

# 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

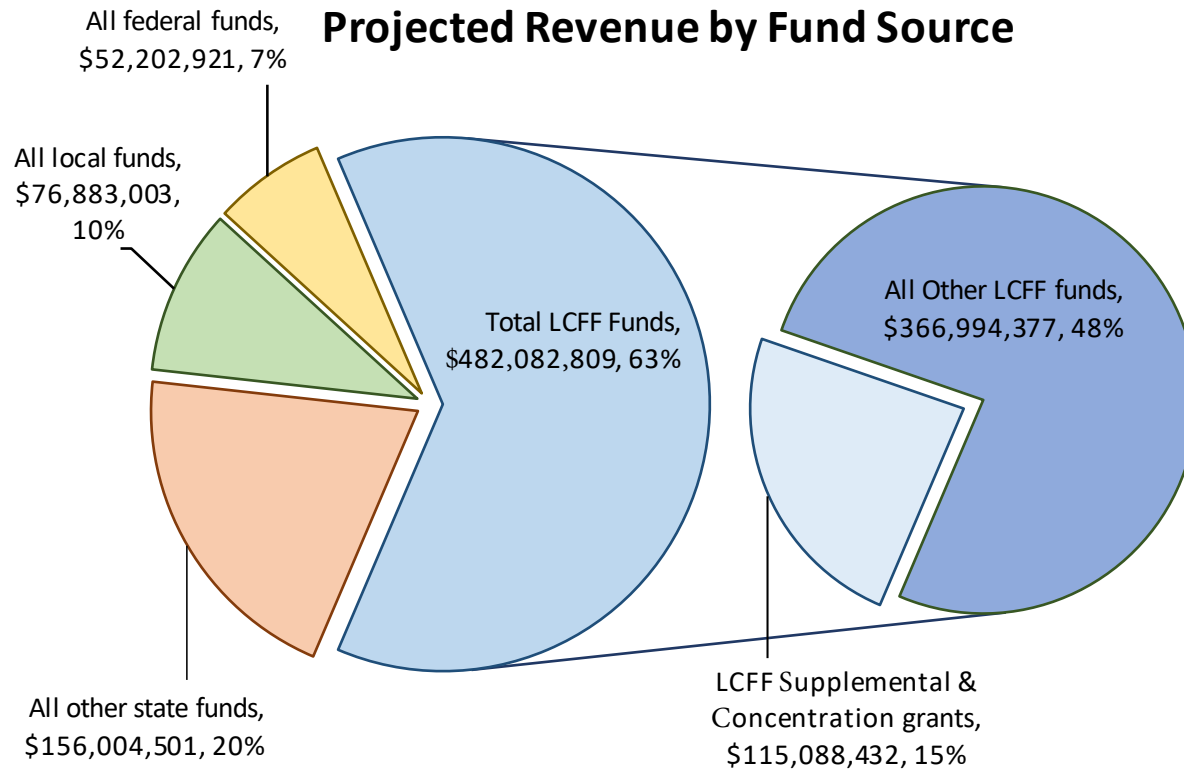
School Year: 2024-25

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 Local Education Agencies (LEAs) and extra funding—called "supplemental and concentration" grants—to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

### Budget Overview for the 2024-25 School Year

#### Projected Revenue by Fund Source

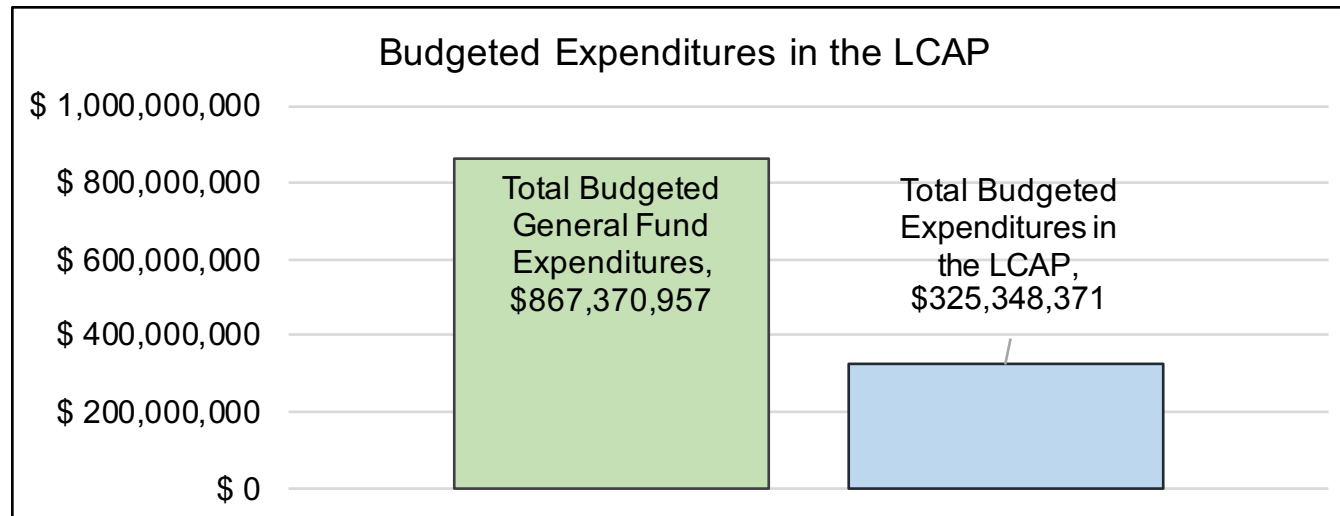


# LCFF Budget Overview for Parents

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 \$767,173,234, of which \$482,082,809 is Local Control Funding Formula (LCFF) funds, \$156,004,501 is other state funds, \$76,883,003 is local funds, and \$52,202,921 is federal funds. Of the \$482,082,809 in LCFF funds, \$115,088,432 is generated based on the enrollment of high needs students (foster youth, English learners, 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 2024-25. 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 \$867,370,957 for the 2024-25 school year. Of that amount, \$325,348,371 is tied to actions/services in the LCAP and \$542,022,586 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

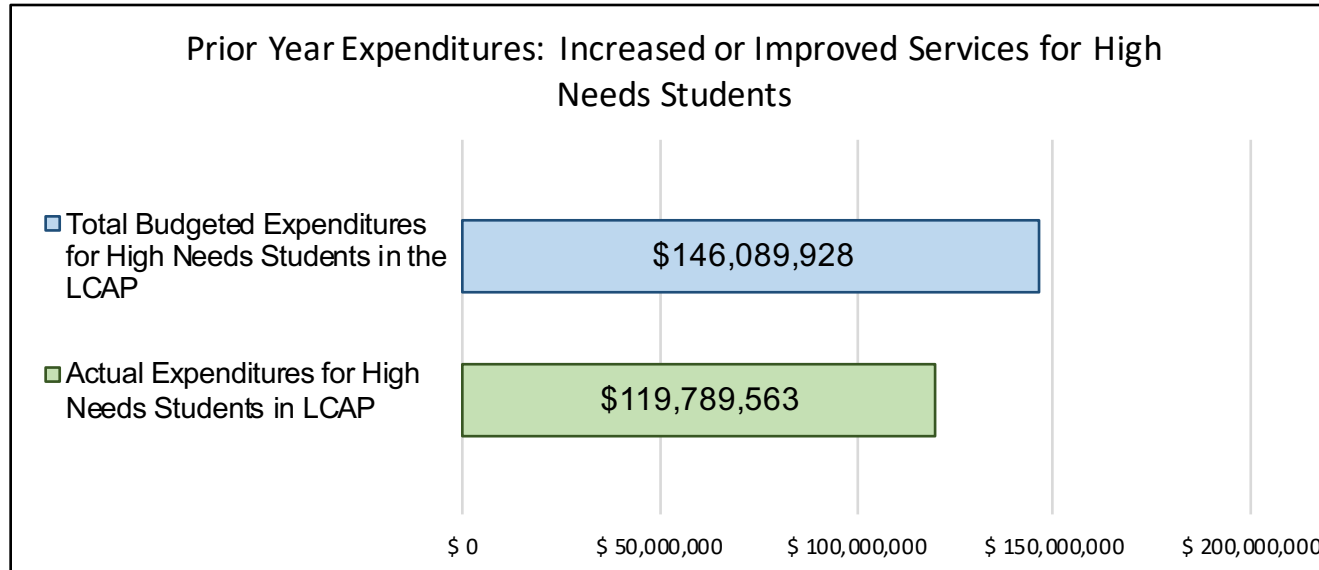
The General Fund budget expenditures not included in the LCAP include district-wide expenses to support the following: general education teaching and clerical support staff for school sites, central support staff, general supplies, utilities, facilities, grounds, maintenance, repairs, and other basic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

### **Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year**

In 2024-25, Oakland Unified School District is projecting it will receive \$115,088,432 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 \$143,465,823 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 2023-24



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 2023-24, Oakland Unified School District's LCAP budgeted \$146,089,928 for planned actions to increase or improve services for high needs students. Oakland Unified School District actually spent \$119,789,563 for actions to increase or improve services for high needs students in 2023-24. The difference between the budgeted and actual expenditures of \$26,300,365 had the following impact on Oakland Unified School District's ability to increase or improve services for high needs students:

Oakland Unified continues to struggle with staffing vacancies. 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 the District's remaining one-time COVID relief funds. Finally, the District's LCFF Supplemental and Concentration grants both increased after LCAP adoption based on final ADA numbers. Given that the District anticipated a new labor contract with its administrators' union in the 2023-24 school year that was likely to include retroactive costs for positions already funded in the LCAP, funds were also held in reserve pending more certainty on costs. When this contract was settled in the spring of 2024, some of the associated costs were paid out of one-time resources rather than out of the funding resources as planned. All unexpended LCFF Supplemental and Concentration funds will carry over into the 2024-25 school year and will remain available to fund staff and programmatic supports for high-need students in the new school year.

# 2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

|                                     |   |   |
|-------------------------------------|---|---|
| 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 |

## Goals and Actions

### Goal 1

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

### Measuring and Reporting Results

| Metric  | Baseline<br>(2019-20) | Year 1 Outcome<br>(2020-21) | Year 2 Outcome<br>(2021-22) | Year 3 Outcome<br>(2022-23) | Desired Outcome<br>for 2022–23 |
|---|-----------------------|-----------------------------|-----------------------------|-----------------------------|--------------------------------|
| 1.01 Increase the four-year cohort graduation rate.   | 72.3% <sup>†</sup>    | 71.9% <sup>†</sup>          | 74.8%                       | 74.1%                       | 78.4%                          |
| 1.02 Reduce cohort dropout rate.  | 12.6% <sup>†</sup>    | 13.2% <sup>†</sup>          | 16.8%                       | 13.9%                       | 9.5%                           |
| 1.03 Decrease the percentage of total teacher misassignments.   | 11.4%                 | 18.4%                       | 27.4%                       | 27.9%                       | 10.5%                          |
| 1.04 Decrease the number of vacant teacher positions.   | 20                    | 35                          | <i>Data not available</i>   | 29                          | 14                             |
| 1.05 Increase the percentage of Grade 12 graduates completing A-G requirements.   | 53.8%                 | 53.2%                       | 55.7%                       | 53.7%                       | 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%                       | 24.6%                       | 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%  | 19.6%  | 33.1%  |
| 1.08 Increase student career pathway participation rate for Grades 10-12.  | 86.4%                          | 87.8%             | 79.1%  | 88.0%  | 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%  | 11.2%  | 16.7%  |
| 1.10 Increase the percentage of students scoring College Ready on Early Assessment Program in Mathematics.   | 5.1%*                          | n/a               | 5.9%   | 3.7%   | 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%   | 12.9%  | 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**  | 37.9%  | 45.5%  |
| 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 <sup>‡</sup>  | -44.7  | -52.7  | -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 <sup>‡</sup>  | -79.0  | -83.0  | -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% | 100.0% |
| 1.16 Reduce the number of Grade 7 and 8 middle school dropouts.  | 53*                            | 40                | 30     | 64     | 47     |
| 1.17 Increase the FAFSA completion rate.   | 62.0%                          | 64.0%             | 65.0%  | 69.0%  | 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%  | 33.8%  | 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%  | 29.4%  | 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%  | 30.5%  | 45.0%  |
| 1.21 Increase the percentage of students at or above Standard Met on CAST.                                       | 17.0%*                         | n/a <sup>‡</sup> | 19.4%  | 21.0%  | 26.0%  |
| 1.22 Increase the percentage of schools with 1:1 technology devices.   | 27.7%                          | 96.5%            | 100.0% | 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% | 100.0% | 90.0%  |

*\*Data from 2018-19 <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.*



## Goal Analysis

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 1.1: Comprehensive & Cohesive Instructional Program*

In Academics & Instruction, elementary foundational professional development was offered to new and returning teachers in Early Literacy, Core Literacy and Math. Teachers on Special Assignment participated in monthly content Coaching Collaborative meetings that focused on instructional learning walks, observation and feedback and curriculum embedded assessment analysis. Challenges included attendance at monthly coaching collaborative proved to be a challenge for sites that had only one Teacher on Special Assignment (TSA) or teaching vacancies. A success was that as a result of participating in coaching collaborative, participants provided site based curriculum embedded assessment analysis professional learning opportunities during PLCs and PD. There were aligned coaching and feedback protocols used by TSAs across early literacy, core literacy and math.

At the secondary level, foundational training in the ELA curriculum was provided for 6-8th grade and 9th grade teachers during the summer, Professional Learning Days, and second Wednesdays. Coaching collaborative support was provided bi-weekly to all literacy TSAs in coaching around standards based instruction. Interims implemented twice a year in 6-8th grade and 9th grade with calibration and data analysis sessions for teachers. i-Ready and RI implemented 3x a year. Learning walks were led in most 6-12th grade schools at least twice in the year, specific ELA groups of ILT members led through calibration, analysis, and implementation protocols. Unit planning release days led by the Literacy Coordinators in 6-8th grade and 9th grade. All was implemented as planned except for the full vision for the coaching collaborative. There were several vacancies for the Literacy TSA role in the high school network and a few in middle school. Attendance began to dip after mid-year. Challenges included the Literacy TSA role not being fully hired or confusion around the role leading to low impact across all 6-12th grade this year, pockets of classrooms where curriculum is not being implemented and standards alignment is low, and ongoing need to support understanding of how to implement curriculum with integrity. Successes included an increase in the use of complex text in observed lessons in both high school and middle school, strong launch of the new ELA curriculum in 9th grade despite the adaptive challenges around change management and the lack of Literacy coaches, strong attendance in mid-year Professional Learning Day PD (372 teachers), and strong participation in interims and i-Ready administration. All middle and high schools have moved to implementing i-Ready as a reading screener and are developing structures and strategies for addressing foundational reading needs.

The OUSD Visual and Performing Arts Department expanded its offering of visual and performing arts programs. Elementary schools now receive at least 50 minutes of arts instruction per week with a certificated teacher. OUSD has not been able to make this claim since 1989. Our secondary programs have grown in the diversity of arts subjects. All middle schools have at least visual art and music, High schools: have a mix of arts offerings depending on the focus of the school, the greatest growth area is media arts/AME. We implemented a mini grant program in 28 schools providing resources for community partnerships. We continue to have challenges attracting qualified candidates to the OUSD arts programs.

All Physical Education actions and services were implemented as planned. Our goal was to provide 2nd Wednesday Professional Development (PD) to secondary teachers (grades 6-12) and Professional Development during day long Professional Development days to elementary and secondary teachers. We were successful because Teachers on Special Assignment participated in monthly content Coaching Collaborative meetings that focused on: instructional learning walks, observation and feedback. Also, designed and implemented PLCs for PE teachers focusing on SEL. Our results were the following: 100% of school sites completed the Physical Fitness Test for elementary; 100% of school sites completed the Physical Fitness Test for Middle school; 88% (14/16) of school sites completed the Physical Fitness Test for High school; collaboration/partnership with Expanded Learning and Special Education understanding that we have similar goals of lifelong access to physical activity, and youth sports beyond school time. We also implemented the first annual Districtwide Fun Day and foursquare for elementary PE teachers.

The challenges we faced were the lack of participation of teachers due to conflicting PD scheduling between Central PD/PLC vs Universal Extended Day (new elementary structure for acceleration). Approximately 77% of secondary school sites attended Professional Development Days in January, and 45 Teachers received Professional Training focused on foundational training of scope and sequence and best practices of teaching physical education. We also offered a special session on lacrosse presented by the Oakland Lacrosse Club.

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

All Early Childhood Learning & Pre-Kindergarten Program actions and services were implemented as planned. Challenges were experienced due to the vacant Early Childhood Education (ECE) executive director role for most of 23-24, however this provided an opportunity for existing leadership to build internal capacity and refine systems. Success: Transitional Kindergarten (TK) educators participated in ECE's all-staff PD this year, which helped to deepen PK/TK alignment. Also, early childhood special educators participated in ECE's all-staff PD this year, which helped to deepen General Education/inclusion/Special Education alignment.

Implementation of the Early Literacy Program curriculum and professional development included- revising our comprehensive assessment system to use valid and reliable measures for diagnostics and progress monitoring assessments(using i-Ready, SIPPS, and Curriculum Embedded Assessments); adopting new literacy curriculum across our elementary schools (Creative Curriculum, EL Education for SEI and Benchmark for DL programs) and use SIPPS for Foundational skill instruction; facilitating ongoing common professional development on adopted curriculum for over 1000 educators and baseline professional development for new teachers. Challenges- New teachers onboarding after professional development sessions were provided. We anticipate that new teachers will be trained after initial Year 1 implementation. Student attendance post-pandemic also contributed to student outcomes. Success- We have held monthly Coaching Collaboratives and Early Literacy PL sessions for site based literacy coaches to receive professional learning around the literacy curriculum and leadership practices. Sessions were well attended and feedback was strong, session outcomes were met and supported attendees with improving their practice.

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

All curriculum adoption activities were implemented as planned. Successes include all sites passing the Williams Audit and access to core instructional materials. A challenge that we encountered was the implementation of a new Alameda County Office of Education (ACOE) audit system. This system was difficult to navigate and required site leaders to enter class information manually versus syncing with our Aeries system.

In Instructional Technology, we implemented a 1:1 ratio for classroom devices across all schools as planned and intend to sustain this investment. Initial investments were made using pandemic relief funds and ongoing investments are being made out of ongoing District funds. The key challenge encountered was the need to accurately inventory all classroom devices, given that many were sent home with students at the onset of the pandemic. Inventory approaches included data housed in administrative systems along with ground truth counts of devices at schools. Prior to the pandemic, schools were responsible for using their budgets to fund classroom technology, which was not an equitable approach. The centralized approach is much better and fulfills a key need for our schools.

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

In Multilingual Programs, we focused on quality implementation of the Dual Language Arts (DLA) curriculum with a focus on cross-language connections and bridging in writing. Aligning multilingual instruction between PK and TK-5 programs. Converting select one-way Spanish-English bilingual programs into two-way dual language immersion programs. Exploring, designing and/ or launching language enrichment programs in PK-5 in multiple languages including Spanish, Arabic, Chinese, and Mam. We have implemented all planned activities except for the launching of language enrichment programs in diverse languages. We have faced challenges in hiring qualified teachers and a lack of capacity at school sites to take on this program development. Successes- Cross-site PD convenings with strong participation of dual language educators and overwhelmingly positive feedback (80 teachers in January for sessions on holistic writing and 150 teachers for sessions disrupting anti-Black racism in DL schools). Launch of a monthly Dual Language coaching collaborative across all dual language sites. Focus on holistic writing instruction and assessment. Challenges-Staff turnover, both principal and teacher. This has made it difficult to build on past professional learning and programming successes. Our DL schools are spread out into three different networks which makes it challenging to have a space and forum for learning and collective knowledge sharing. Lack of attention to Spanish literacy assessment measures in local and state accountability systems.

In Linked Learning, the strategies outlined were largely implemented as planned. For this area, our goal was to work with site-based and central staff to implement strategies to increase access to and completion of activities directly connected to our LCAP metrics, such as post-secondary plans, CTE course sequences, dual enrollment, work-based learning, advanced placement, financial aid, linked learning pathways, and A-G completion.

To increase graduation rates and reduce dropout rates, we provided strategic and intentional support for our seniors with 1:1, small group and large group to review their transcripts, graduation requirements and post secondary opportunities. Coordination of services with our college access partners in our high schools to share senior case loads to document their 1:1 and small group support and update in our High School Linked Learning Office (HSLLO) Tracker. School counselors conducted transcript audits beginning of each semester to ensure students are on track and/or developed a graduation plan

and post secondary plan. Used our HSLLO Tracker to ensure that all seniors are supported by OUSD staff and/or our college access partners with postsecondary plans and options.

To improve A-G completion, we are auditing our course offerings in HS to remove and/or replace non-A-G courses with A-G courses in collaboration with CCGI reports of course offerings. We supported schools with course approvals and processes to ensure courses are submitted in UC CMP for A-G approval before implementation and adoption for use in OUSD. Central Academic Recovery (CAR) helped students recover courses that they failed with a D or F. CAR HaCK team provided credit recovery for 9th and 10th graders during the school year and during the summer to recover Ds and Fs in A-G courses. Summer Central Academic Recovery hosted 11th and 12th graders to recover Ds and F in A-G courses during summer session.

To increase how many students completed both A-G and CTE sequences, we provided support for CTE sequence completion efforts including both technical and adaptive work. On the technical end, we focused on work to ensure courses were properly designated as CTE in a sequence (State ID) and staffed by CTE-credentialed teachers. Currently, student “completers” are identified via manual tagging in Aeries. Going into 2024-25, our data team is on schedule to have a formula that decreases human error in tagging, which has been a significant issue in previous years, in particular for the 2022-23 data. On the adaptive side, ongoing and intensive coaching and professional development with CTE teachers helped to improve instructional practice and relevance and rigor of curriculum.

To build pathway enrollment, we examined the way that pathway enrollment participation is tracked via tagging in Aeries. Technically, Research Assessment Data (RAD) has continued to improve its “Pathway Tagging Error Dashboard,” and the HSLLO has worked school-to-school to ensure the data is accurate, which was a new practice in 23-24 and is planned to continue in 2024-25. From a programmatic standpoint, significant effort has gone into this area. Pathway enrollment in continuation schools has been redefined via the development of the 24-26 Continuation Schools College and Career Linked Learning Quality Standards. This refined definition is leading to more accurate tracking of data and more focused and strategic pathway development in continuation schools. In 2023-24, HS Linked Learning invested in technical support and coaching for master scheduling. This work supported significant shifts that are anticipated in the 2024-25 master schedule. While the number of students tagged as “in pathways” might not significantly change as a result of this work, the experience of the pathway student will more closely mirror the standards. For example, students might have been tagged as “in a pathway,” but the experience may have been limited to enrollment in a CTE class, not integrated core academics with work-based learning and integrated student support.

Successes included an increase in AP pass rates. We focused on concerted effort and collaboration with the College Board and OUSD Curriculum and Instruction Team to provide more resources to our teachers and students, such as AP practice exams. We also saw mid-year increases to post-secondary plan completion rates. There was an increase in the number of work-based learning experiences with curriculum-embedded content at the site and central level. We deepened principal knowledge of equitable master scheduling practices. We also implemented earlier 2024-25 master schedule audits, allowing for more thorough and complete building of master schedules before the end of the 23-24 school year. School-day credit recovery courses were offered, and increased the number of students recovering credits at McClymonds, Fremont, Castlemont, and Oakland High. Challenges included lower CSAC/FAFSA completion rates impacted largely due to changes to the national FAFSA platform. This mostly impacted students with mixed-status families.

While the national deadline was extended to May 2, students continue to experience challenges with completing the new application. Academic counselor vacancies (3.6 FTE) continued into the 2023-24 school year. One College and Career Readiness Specialist (CCRS) vacancy through the majority of the 23-24 school year. Vacancies prevented us from fully implementing planned strategies at all school sites. CTE teacher vacancies continued well into the year, leading to less mastery of CTE standards and skills; central coaches worked with substitute teachers to maximize their capacity. CTE teachers are the cornerstone of pathways, so instability in these roles impacts the integration with core academic classes.

The Continuous School Improvement Team conducted community engagement to inform our district wide School Quality Framework. Engagements included: written surveys, one-on-one interviews, staff and family listening sessions, discussions with All City Council and PSAC, interviews with students and parent/caregivers, staff and family focus groups at school sites, and discussions with SSCs. Using the input gathered through both community engagements and collaboration with Academic departments and network leaders, the School Quality Framework was refined and a rubric was developed, to be used both for schools to self- assess areas of strength and areas for improvement, and for a team of critical friends to provide feedback to a school to inform improvement work.

The process for whole-school redesign has been updated. Schools identified for redesign will begin by grounding in community voice and conducting asset mapping. Then a representative Design Team will form, and that team will lead the development of a strategic plan, and the implementation and monitoring of the plan. Identifying specific schools for redesign is a challenge. Some stakeholders are concerned about the validity of SBAC and other student achievement data as a measure of school quality. There are also questions about the validity of a school's self-assessment on the school quality rubric. The Continuous School Improvement Team has coached and supported school leaders at ten different sites with strategic planning, asset mapping, and change management.

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*

There were no substantial differences in Academics & Instruction or Physical Education. In Visual & Performing Arts, the only appreciable differences in budget were due to a delay in staffing three positions. Two positions were delayed due to credentialing and one due to a late resignation.

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

There were no substantial differences in Early Childhood Learning & Pre-Kindergarten Programs. As previously noted, the ECE executive director role was vacant. Additionally, the ECE Research Assessment Data role was vacant for half of the year, which decreased our ability to engage in robust data utilization. In the Early Literacy Program, we hired three literacy coordinators, three Early Literacy coaches, and one tutor coach as planned. We allocated 104 K-2 tutors to our elementary sites although not all allocations were filled

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

Chromebook purchasing was aligned with budgetary estimates and the expected devices were delivered to sites. Site technicians were responsible for verifying that sites had the necessary devices. Some technician positions were temporarily vacant due to the need to fill new positions and replace positions vacated due to staff turnover. These gaps were temporary and did not prevent us from delivering devices as expected.

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

There were some Linked Learning Specialist (CCRS) vacancies. We had 1.0 FTE CCRS vacancy and 3.6 FTE School Counseling vacancies (2.6 FTE at MS and 1 FTE in ES). The Work-Based Learning Liaison at Skyline High was vacant for part of 2023-24.

Some Alternative Education site positions were vacant all year due to shortages in qualified staff. We continue to outreach to try to support these positions but with current funding ratios it has proven difficult. There has been an increase in some funding areas which will allow sites to invest more in student supports which may increase enrollment and provide flexible student schedules.

Continuous School Improvement positions that have remained vacant include 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).

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

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

In Academics & Instruction, our elementary learning walks provided an opportunity to monitor instruction and implementation of board adopted curriculum. This proved effective in providing teachers with instructional feedback to accelerate student learning. In Visual & Performing Arts, our primary goal has been to increase the visual and performing arts staffing to provide access to all students. OUSD VAPA has been taking incremental steps to meet this goal and is on target to meet the goal by the start of the 2024-25 school year. In addition to the planned program growth, the passage of Prop 28 will provide an additional 27 FTE.

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

The strategies that supported success in our ECE classrooms were: Deeper alignment among PK/TK/Sped; Coaching support for all ECE classrooms!; Oakland Children's Initiative provided funding opportunities for increased (paid) PD time; Refinement of ECE coaching program (defined purpose, clearer expectations, coaching connected to PD/PLCs); PD offered to all ECE department leaders (ECE site admin, coaches, family navigators, leadership, etc.) to build internal capacity. The minimal amount of professional learning time within the teacher contract is the toughest obstacle to overcome for implementing our strategies. Identifying more time for PK teachers to engage in PD during contracted hours. Beyond the three buy-back days, most ECE teachers need to participate in PD outside of their contracted hours since they currently do not have any early release days.



In our Early Literacy Program, coaching collaborative sessions for site-based literacy coaches had strong content and literacy coaches reported that they were effective at supporting their leadership practice; however, not all actions were transferred back to sites (e.g. PLCs using turnkey materials did not always happen). More principal engagement with the content at Coaching Collaborative needs to happen. Early Literacy DDI PL was also reported to be impactful and supportive; however, it was not a required space so we regularly had 35/50 site based coaches attending. We are seeing an increase in SIPPS participation and the % of students passing SIPPS mastery tests.

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

For Curriculum Adoption, facilitating mock Williams audits prior to Alameda County conducting audits allowed for the OUSD to identify any inefficiencies and ensure this was addressed. For Instructional Technology, our schools have been brought to a 1:1 ratio of devices with budget allocated to sustain this investment, and hence, the strategy is considered successful.

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

In Multilingual Programs, the focus on holistic writing assessment and instruction for biliteracy has led to increased take-up of writing instruction and participation in the dual Language Curriculum Embedded Assessments (CEAs) based on the Benchmark curriculum. Six out of eight Dual Language schools fully implemented the CEAs this year. Development of stronger guidance on biliteracy foundational skills and assessment, including the implementation of MCLASS, a new platform for K-1 has allowed teachers and leaders to better monitor and analyze biliteracy data and performance across DL schools. Our community outreach to diversity in our one-way Dual Language schools has resulted in an increase of English-Only students in Kindergarten at our three focal schools. 100% of DL schools have participated in the Biliteracy Pathway Awards and Multilingual Writing Contest celebrating the achievement of our Multilingual Learners. We have increased the number of Seals of Biliteracy awarded from 181 to XX.

In Linked Learning, the Central Academic Recovery Program was able to increase the number of students with access to school day and summer credit recovery at three high schools to improve on-track rates for students in 9th and 10th grade. Plan is to continue with Central Academic recovery to help 11th and 12th grade recover A-G courses. The Dual Enrollment program expanded and more students enrolled and passed with a C or better in DE courses. Strong collaboration with PCCD to ensure course offerings are available with PCCD instructors. TSA hired to directly support students with DE courses. HSLLO also collaborated with the Office of Equity to host parent and student sessions on financial aid (FAFSA), A-G requirements, graduation requirements and how to prepare and what to expect in high school as students transition from middle school to high school. Strong working relationship and collaboration with our external college access partners to host Cash for College and zoom drop in sessions for 1:1 support with financial aid and college applications. Building a strong working relationship with the Peralta Colleges leaders to work collaboratively with HSLLO teams to improve services to help increase 2 year college matriculation and opportunities in their CTE course offerings. Continuing to clean up our course catalog to remove and/or replace non-A-G courses with A-G approved courses and ensuring our courses are reflected in UC CMP. Centralized Career Exploration Visits complement site-based work-based learning, affording opportunities for students to learn about careers in Skilled Trades and Health Careers. Centralized CTE coaches deploy to schools to provide instructional and curricular support to CTE teachers, resulting in less turnover and improved

student achievement in CTE. Pathway coaches participate in twice-monthly community of practice sessions to build capacity and increase effectiveness; highly effective action, leading to improved pathway quality as measured by move to cohorting at new schools, focus on student achievement, and smooth transition for new coaches to the role.

In Alternative Education, we continue to struggle with attendance post pandemic based on students' current needs. Ie working, caring for family, parenting, and various post pandemic challenges. We have continued to identify focal students to conduct home visits, and continuous phone outreach to build relationships with those that are the hardest to reach in order to get them back in school on a regular basis.

In Continuous School Improvement, the team made significant progress toward the goal of developing a School Improvement Framework. Our district definition of Quality has been refined, with input from a wide range of stakeholders, and tools are being developed to help a school identify assets and areas for growth. Currently under development is a clear roadmap for schools that details suggested improvement actions aligned to the identified areas for growth, and resources and supports to help a school implement those improvement actions.

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.

Planned changes to this goal and its metrics and actions include the following:

- In Academics & Instruction, we have made changes to the configuration of elementary coaching collaborative based on feedback from previous years. We initially conducted a coaching collaborative once a month with over 40 teachers in attendance. We adjusted based on feedback to smaller communities of practice with 4-5 participants. In Visual & Performing Arts, we have added an additional 1.8 FTE for a visual art TSA, secondary music TSA, and an elementary dance TSA to support the new teachers in the growing programs. Next year we plan to add a coordinator and an additional 0.4 TSA to support the planned growth as well as the growth resulting from the passage of Prop 28. We will also need to expand the curricular support for new teachers particularly in general music and visual art. There are no planned changes in Physical Education for this upcoming year.
- In Early Literacy Program, we will align Principal Professional Learning (PPL) more closely with Coaching Collaborative so principals and site based TSAs/Coaches are receiving aligned content. We will also provide Tier 3, 1:1 high dosage tutoring, to 1st-2nd graders struggling to decode and will increase the touchpoints of Central Coaches and Coordinators at sites to follow up on TSA Professional Learning to support transference of content/skills. It is challenging to move the needle on i-Ready proficiency; the i-Ready growth metric is more sensitive, so we plan to add a growth metric to better measure student progress in reading.
- Given the implementation of a new county audit system, we will increase the number of office hours and 1:1 principal support with data entry to support curriculum implementation.



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

We do not have a metric specific for our multilingual programs. In the upcoming LCAP cycle, we plan to add a metric around the biliteracy attainment including the number of Seals of Biliteracy for graduating seniors and Biliteracy Pathway Awards for PK, K, 3, 5, and 8 graders. We are beginning a partnership with SEAL (Sobrato Early Academic Language) at three of our dual language schools to build capacity of leaders and teachers around quality dual language pedagogy.

In Network-Based School Supports, the Network Superintendents are shifting to supervise the academic program implementation across their network of schools. In the past, the services provided to schools were more Department driven and gradually, the responsibility of assigning services to schools is shifting to be the responsibility of the Network Superintendent.

In Linked Learning for 2024-25, we are adding a position to support the expansion of equitable grading practices across all high schools. In collaboration with OUSD Talent Office, we plan to increase five school counseling interns through a state grant to improve our pipeline to reduce school counseling vacancies in the future. Plan to also add two more TSAs to support high schools (TBD) with Dual Enrollment and student supports. We also plan to deepen our work in the following areas: Collaboration with the Peralta Community College District to increase the number of Dual Enrollment courses offered at high schools and built into master schedules. Begin work on 25-26 master schedules in Fall 2024 with a focus on increasing access to linked learning/CTE courses for LCAP focal student groups along with proper cohorting of students and teachers into academy/pathway teams. Continue implementation of CCGI. Continue to audit our course offerings in HS to remove and/or replace non-A-G courses with A-G courses.

In Alternative Education, we plan on implementing an enrollment calendar which is the same across the continuation schools, coordinating a stronger project based learning curriculum at each site, providing a more flexible student schedule through the use offering independent study at the continuation school level, and providing additional case management support at each site. In the coming year we would like to track actual enrollment versus graduation rate of those students enrolled as it has been difficult to cohort students based on how enrollment is currently tracked. We plan on strengthening our current strategies at each site in an effort to build consistency across the department. Staffing will be the key.

In Continuous School Improvement, we will be using the School Quality Rubric as a district wide tool for self-reflection and improvement planning is a new strategy that has emerged this year. Next year we aim to engage all schools, with the support of their Network Superintendents, in a self-reflection process using the School Quality Rubric.

**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. |

### *Measuring and Reporting Results*

| Metric  | Baseline<br>(2019-20) | Year 1 Outcome<br>(2020-21) | Year 2 Outcome<br>(2021-22) | Year 3 Outcome<br>(2022-23) | Desired Outcome<br>for 2022–23 |
|---|-----------------------|-----------------------------|-----------------------------|-----------------------------|--------------------------------|
| 2.01a Increase percentage of Grade 12 African American graduates completing A-G requirements.           | 37.5%                 | 40.9%                       | 41.9%                       | 45.0%                       | 43.5%                          |
| 2.01b Increase percentage of Grade 12 African American Male graduates completing A-G requirements.      | 35.5%                 | 35.7%                       | 35.1%                       | 41.3%                       | 41.5%                          |
| 2.01c Increase percentage of Grade 12 Latino graduates completing A-G requirements.                     | 51.5%                 | 46.6%                       | 49.3%                       | 46.2%                       | 57.5%                          |
| 2.01d Increase percentage of Grade 12 English Learner graduates completing A-G requirements.            | 42.9%                 | 39.6%                       | 39.5%                       | 33.5%                       | 48.9%                          |
| 2.01e Increase percentage of Grade 12 Students with Disabilities graduates completing A-G requirements. | 24.1%                 | 26.8%                       | 26.5%                       | 27.0%                       | 30.1%                          |
| 2.01f Increase percentage of Grade 12 Pacific Islander graduates completing A-G requirements.           | 38.5%                 | 35.0%                       | 33.3%                       | 33.3%                       | 44.5%                          |
| 2.01g Increase percentage of Grade 12 Foster Youth graduates completing A-G requirements.               | 26.7%                 | 9.1%                        | 35.7%                       | 53.8%                       | 32.7%                          |
| 2.01h Increase percentage of Grade 12 Unhoused graduates completing A-G requirements.                   | 38.8%                 | 29.9%                       | 36.0%                       | 30.8%                       | 44.8%                          |
| 2.01i Increase percentage of Grade 12 Newcomer graduates completing A-G requirements.                   | 48.6%                 | 43.0%                       | 39.9%                       | 37.0%                       | 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  | -92.9  | -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  | -106.4 | -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  | -79.3  | -50.4  |
| 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 | -125.3 | -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 | -119.8 | -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  | -95.0  | -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 | -122.0 | -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 | -134.6 | -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 | -128.3 | -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 | -130.2 | -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 | -112.5 | -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 | -142.3 | -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 | -146.8 | -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 | -114.3 | -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 | -160.9 | -141.5 |
| 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 | -163.5 | -164.5 |
| 2.04a Increase the four-year cohort graduation rate for African American Students.   | 73.8%              | 75.9% | 81.7%  | 76.0%  | 79.8%  |
| 2.04b Increase the four-year cohort graduation rate for African American Male Students.  | 66.8%              | 68.1% | 78.3%  | 77.9%  | 72.8%  |
| 2.04c Increase the four-year cohort graduation rate for Latino Students.   | 64.6% <sup>†</sup> | 63.0% | 63.4%  | 67.1%  | 70.7%  |
| 2.04d Increase the four-year cohort graduation rate for English Learners.  | 56.6% <sup>†</sup> | 53.8% | 53.0%  | 59.8%  | 62.8%  |
| 2.04e Increase the four-year cohort graduation rate for Students with Disabilities.  | 63.6%              | 69.4% | 70.4%  | 67.6%  | 69.6%  |

|  |                    |                  |                           |       |       |
|--|--------------------|------------------|---------------------------|-------|-------|
| 2.04f Increase the four-year cohort graduation rate for Pacific Islander Students.   | 78.1%              | 72.0%            | 88.9%                     | 78.3% | 84.1% |
| 2.04g Increase the four-year cohort graduation rate for Foster Youth.  | 33.3%              | 56.4%            | 34.6%                     | 60.6% | 39.3% |
| 2.04h Increase the four-year cohort graduation rate for Unhoused Students.   | 42.4% <sup>†</sup> | 37.7%            | 44.0%                     | 56.6% | 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                       | 29.1% | 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                       | 30.9% | 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                       | 18.8% | 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                       | 17.7% | 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                       | 17.4% | 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                       | 25.8% | 19.7% |
| 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>          | 10.8% | 22.6% |
| 2.06 Decrease the number of misassignments of teachers of English Learners (ELs).  | 224                | 236              | <i>Data not available</i> | 429   | 194   |

|  |                                    |                  |       |       |       |
|--|------------------------------------|------------------|-------|-------|-------|
| 2.07 Decrease the number of overdue annual IEPs.   | <i>New baseline set in 2020-21</i> | 7.0%**           | 6.4%  | 7.2%  | 4.6%  |
| 2.08 Decrease the number of overdue triennial IEPs.  | <i>New baseline set in 2020-21</i> | 14.5%**          | 17.2% | 13.9% | 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% | 18.9% | 32%   |
| 2.10 Increase the English Learner (EL) reclassification rate.  | 5.6%                               | 2.2%             | 12.2% | 11.4% | 14.6% |
| 2.11 Increase the Long-Term English Learner (LTEL) reclassification rate.  | 5.9%                               | 1.8%             | 17.1% | 17.0% | 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% | 44.2% | 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.*

## Goal Analysis

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.

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

African American Male Achievement (AAMA) is serving 547 students across 15 elementary and secondary sites through our a-g elective courses, Kingcare management, and college readiness targeted support, with a focus on literacy, family engagement, and attendance. African American Female Excellence (AAFE) is serving 224 across 10 elementary and secondary sites. Programs are being implemented as planned and we expect to sustain AAMA and AAFE student gains with attendance, literacy, and a-g completion. We are proud that 71% of our AAMA students have positive attendance of 95% or more, in comparison to the district average of 36% positive attendance for African American boys. 73% of our girls have positive attendance of 95% or more, in comparison to the district average of 35% positive attendance for African American girls. In 2022-23, 100% of AAMA graduates met A-G completion, compared to 41.3% district A-G completion rate for African American boys. In 2023-24, we expect sustained results, as we have implemented our Seniors to Success and King Care program elements as planned. In an effort to broaden the impact of AAMA, the Office of Equity team has been working with the Academics & Instruction team to train certificated and classified staff on culturally sustaining practices for Black student achievement, to develop all staff knowledge, skill and will to engage, encourage, empower African American students, through the summer and fall Black Thriving Summits. In addition, due to AAMA's Seniors to Success program element, 72.7% of AAMA students received scholarships, 100% of AAMA seniors completed their FAFSA, and 100% of AAMA seniors are continuing on to higher education

### *2.2 Targeted Initiatives for Latino Students*

Latino Student Achievement (LSA) is serving 432 students across 17 elementary and secondary sites through our a-g elective courses, care management, and college readiness targeted support, with a focus on literacy, family and community partnership, and attendance. Activities implemented as planned: Daily/weekly classes (Culturally Responsive Teaching & Curriculum); Care management (1-on-1 check ins with students & teachers; family check-ins); College Readiness workshops (site based College & Career center partnerships); College tours and field trips; Organizing Family nights (Noche de Familia) and supporting student led conference; Training site facilitators and implementing facilitator professional learning community; (LSA) Challenges: Hiring and onboarding site facilitators took much longer than expected. We lost one candidate due to delays with the on-boarding process. Targeted Specialists covered classes most of the year at Oakland Tech and West Oakland Middle School, due to onboarding challenges, with reduced capacity to serve within their assigned Network. Dedicated classroom or other space at three sites was unavailable, making it challenging for students in our programs to check in with the facilitator/mentor in a private space on campus, and challenging to share classroom space with teachers where we are not able to display student work. (LSA) Successes: Expanded to Oakland Tech this year with two 9th grade Latino male-identified classes. Hosted family nights across our sites where families were able to learn and understand A-G requirements, and build direct relationships with site facilitator-teachers. Organized college visit to

San Jose State University. 92% of the students shared feeling more motivated/interested in attending a 4-year university after high school. 96% of the students shared having a better understanding of the requirements to attend a CSU. Higher education unit added to middle school classes, engaging students early with envisioning their place in higher ed and understanding various majors, degrees and pathways. Daily writing prompts in class, academic language and vocabulary. Marking period group and individual projects (presentations, discussions, and writing assignments) on historical events and figures. Refer students to appropriate tutoring services. Implemented Latino Family Literacy student-family-teacher partnership strategy, at Oak, Emerson, and KDA elementary. Families learn how to support and build their student's literacy skills at home. Implemented Latino peer literacy internship, where we trained high school student interns on 1:1 literacy tutoring with elementary students. Site based staff professional learning sessions on Latino student and family Culturally Responsive Engagement at 11 sites. Implementation of Latino Thriving Summit, engaging 120 staff. Implementation of Latino Family Summit, engaging 90 families.

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

The Arab Asian & Pacific Islander Student Achievement (AAPISA) targeted initiative serves 175 Pacific Islander students across 14 sites, and 150 Arab American students across 19 sites, through culturally responsive literacy mentoring, mental/physical wellness activities, college access support, family and community connection and ancestral history learning. Among our Pacific Islander elementary students connected with an AAPISA Fananga Literacy mentor, in January, 46% were already reading early on/mid grade level or only 1 grade level behind, in comparison to the 38.7% district average for Pacific Islander elementary students. And 74.5% of students enrolled in Arab American targeted support had positive attendance of 95% or more, in comparison to the district average of 29.2% positive attendance for Arab American students.

### *2.4 Supports for Students with Disabilities*

To improve graduation, A-G completion, and college and career readiness for students with disabilities, our Career Transition Services Case Manager team grew to eight Case managers supporting students with disabilities from Middle through the Young Adult Program and across the spectrum of need. Department of Rehabilitation contract/ grant award has been doubled to provide greater access to DoR services for students with disabilities; Department has maintained our Workability 1 grant funding. There has been an unforeseen delay in accessing participation data for Linked Learning and CTE programming disaggregated by program type for students with disabilities that has recently been resolved leading to the development of more specific goals/ plans to promote participation for young learners with disabilities across the continuum of need. Professional Development provided for Career Technical Education teachers in Universal Design strategies and implementing accommodations for students with IEPs.

The Paid Internship Program, in partnership with the Regional Center of the East Bay, was approved for another five-years. This program gives students with intellectual and developmental disabilities access to paid work experiences while they are participating in the Young Adult Program at competitive and integrated sites at the prevailing wage. Development of a partnership with Laney, Merritt, and Clausen House to develop greater offerings for students with intellectual and developmental disabilities as they access continuing education opportunities and programs, leading to certificates from the local community colleges. Expansion in offerings/ access for individuals with disabilities to access paid work experiences through the relationship



with the Department of Rehabilitation to provide access for students in high school settings.

Work to improve academic access begins with students' first years in school. Preschool targets social emotional curriculum in order to promote readiness for learning at the elementary level. This year we have begun training with our general education ECE partners in the Pyramid Model, a framework of evidence-based practices for promoting young children's healthy social and emotional development. In addition, all self-contained programs were trained in Kimochis, a researched based social-emotional curriculum to directly teach emotion and emotion regulation. Elementary: This school year, we rolled out several new evidence-based, high quality curricula: TouchMath (multisensory math curriculum), VMath (specialized math curriculum) and Teachtown (all-subject curriculum for our students in Moderate and Moderate/Extensive Support Needs programs). We also continued to grow our SPIRE (multisensory reading instruction curriculum) implementation. We provided training for teachers and support staff throughout the school year and offered ongoing coaching. Collaborative PDs with general education literacy coordinators on accommodations for EL Education, the district's general elementary curriculum, to address the needs of students with IEPs.

Challenges included attendance at trainings and accountability from site leaders for implementation at school sites.

Successes included increased use of SPIRE from past years. We created K-5 SPIRE data wall and teachers have greater access to curricular materials. We also created a curriculum implementation tracker and created and piloted curriculum walkthrough tools. Professional Development for Speech Therapists focused on how to create strong sessions plans which connect the Common Core State Standards and therapy goals. Professional development for social workers and psychologists focused on social communication and mental health needs of students with autism with focus on increasing time in class/access to curriculum and decreasing need for emotional regulation breaks.

To improve IEP completion and timeliness, we hosted IEP camps, weekly zoom drop-in sessions, compliance reviews of IEPs, regular compliance communication with site leaders and special ed teachers, support materials, program specialists, dedicated staffing for IEP coverage. There was an overall decrease in overdue IEPs based on individualized support options. Barriers continued with few case managers (~7% of all Special Education teachers) who have either not availed themselves of available support or continued to require more intensive support to complete comprehensive, timely IEPs. Implemented school-specific Special Education assessment tracker with IEP calendar for the school staff and administrators to use to plan for IEPs proactively.

### *2.5 Supports for Unhoused Students & Families*

Successes include completion of hiring and training of Unhoused Youth Case Manager, who successfully connected with youth at school sites and improved attendance and academic achievement; completion of hiring for the position of Academic Counselor for supporting unhoused high school students; and an increase in the number of students receiving tutoring in shelters, 1:1 and school sites with Community Education Partners (CEP). Challenges included an increase in the overall number of students experiencing housing insecurity and the amount of time it took to onboard and train new team members to support these students.

## *2.6 Supports for Foster Youth*

Most activities were implemented as planned. We did not develop established crisis response/safety plans for foster youth with identified safety concerns or increase partnership with MTSS team to build Tier I, II, III practices into school sites to support foster youth. We continue to struggle with attendance ever since COVID.

## *2.7 Supports for English Language Learners:*

In the area of supports for English Language Learners, we implemented actions as planned. This includes:

- Continued development of designated ELD content aligned to core ELA content in grades K through 8. Foundational and sustaining professional development in both designated and integrated ELD.
- Implementation of continuous improvement tools for school sites including ELL Shadowing, ELL-focused learning walks, and “Stages of ELD,” a self-assessment and planning tool for ELD implementation.

Successes include completing development of designated ELD lessons aligned to ELA content in K-8 classes for all modules and units, with over 1200 lessons developed. About 90% of elementary schools have received the foundational PD for d-ELD and over 50% of elementary teachers are certified in our foundation PD for integrated ELD: GLAD (Guided Language Acquisition Design). All of our elementary and middle schools completed the annual Stages of ELD, which includes a self-assessment based on data and evidence of teacher practice, reflection, goal setting and planning process to improve quality implementation of comprehensive ELD, completed by a site’s Instructional Leadership Team. Challenges include high turn-over of teachers impacts our ability to attain quality comprehensive ELD instruction across classrooms. Lack of professional development time in the teacher contractual schedule. There are several new curricular adoptions, especially at the elementary and high school levels, which presents additional challenges in finding the time and attention needed for professional development and instructional improvement in comprehensive ELD.

## *2.8 Supports for Newcomers*

Successes we are most proud of include: The Newcomer Wellness Initiative has been fully staffed and directly supported hundreds of secondary newcomers. Elementary Newcomer Teacher Leaders (ENTLs) are improving in their instructional and coaching skills and directly supporting hundreds of elementary students across 12 schools. We have added an Elementary Wellness Specialist to our team to support Newcomers in the early years. Challenges included: Unprecedented enrollment of first year newcomers this year (highest on record), particularly at the elementary level has outpaced our capacity to ensure newcomer-responsive classrooms. 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 continues to be 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. Increase in human trafficking concerns for more and younger newcomer students.

## *2.9 Expanded Learning Opportunities*

Oakland Unified School District implemented a comprehensive after-school program across all 83 OUSD schools including two TK-K sites (Kaiser and Burbank Early Childhood Centers) and will be expanding to Hintil Early Childhood Center for the 2024-45 school year. In the 2023-24 school year, OUSD's Expanded Learning Programs enrolled over 18,000 youth. Among enrolled students, 82 percent were eligible for free or reduced price meals. Expanded Learning programs served 1,625 TK-K students and 2,796 students receiving Special Education services. Nearly 4,500 elementary students participated in the Saturday Sports program. Since 2022, OUSD's expanded learning programs have doubled the number of students served from 9,000 in 2019 to 18,000 in 2024. The growth in programming has required additional program staff and increased professional development for staff.

## *2.10 Research & Data Analysis*

Implemented as planned and successes: New data dashboards; reporting on and analyzing local assessment results to monitor student progress and identify early signs for intervention; supporting data-driven decision-making in course placement, targeted communication for specific student groups, etc; assisting with compliance reporting to boost overall efficiency by automating manual processes. Historical data and real-time data incorporated in the same dashboards to help understand patterns over time and reflect on current status. Our data tools always 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. Not fully implemented as planned and challenges: We were only able to fill one out of the two state & local assessment specialist positions due to lack of qualified applicants, and limited capacity for on-board training. We were not able to expand ELPAC testing support to more schools due to significant pay increases for our testers. Our initial ELPAC on-time testing rate was lower than expected due to unclear roles, responsibilities and expectations in the data process that require cross-department collaboration.

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.

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

In this action area, a 1.0 FTE AAMA site facilitator/teacher position was vacant for approximately two months.

## *2.2 Targeted Initiatives for Latino Students*

Two contractor positions, funded by the City of Oakland DVP grant to work with Latino girls impacted by gender violence remained vacant due to candidate challenges with providing insurance required for their contract. Onboarding of our facilitator at Oakland Tech took longer than expected and was also placed on leave due to a certification issue, causing a 3 month unintended vacancy.

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

There were no significant material differences for this action. Some investments had slightly different costs than what had been projected at the time of LCAP adoption.

### *2.4 Supports for Students with Disabilities*

Approximately \$1M in one-time COVID relief funds were reserved to retain vacant paraprofessional positions that would otherwise have been eliminated in spring 2023. The majority of these positions remained vacant throughout the 2023-24 school year, so these funds were not spent.

### *2.5 Supports for Unhoused Students & Families*

There were no significant material differences for this action. Some investments had slightly different costs than what had been projected at the time of LCAP adoption.

### *2.6 Supports for Foster Youth*

There were no significant material differences for this action. Some investments had slightly different costs than what had been projected at the time of LCAP adoption.

### *2.7 Supports for English Language Learners*

Some site-based positions to support English learners remained vacant throughout the year or were hired mid-year, leading to lower than expected costs.

### *2.8 Supports for Newcomers*

An ENTL (Elementary Newcomer Teacher Leader) position at one site was unfilled in the 2023-24 school year.

### *2.9 Expanded Learning Opportunities*

With the increase of students served, the expanded learning office had to increase the number of OUSD after-school program managers and clerical staff. The increase in students served has also required OUSD's Community Based Organizations to also increase their staffing and salaries to meet the demand of expanded learning programs. Services to students have also increased to include TK-K students and students with special needs. In 2023, OUSD's expanded Learning Programs served over 2,700 students receiving Special Education services, compared to 1,700 in 2021. While portions of this expansion were described in the 2023-24 LCAP at adoption, much of the Expanded Learning Opportunities Program (ELO-P) funding was not included at adoption, since plans for these funds were still in development. These funds have been included in the Annual Update, resulting in a significant increase in dollars spent for this action area.

## *2.10 Research & Data Analysis*

We were able to fill one out of the two vacant positions for state & local assessment specialist (GP funded). We were continuing to provide central ELPAC testing support for schools. However, we were not able to expand our support for 23-24 summative ELPAC as planned due to the significant pay increase for our testers and increase in students who needed to take the initial ELPAC.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

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

AAMA is on track for meeting intended academic and SEL goals for 547 AAMA students, as measured by positive attendance, literacy, a-g completion, graduation and Sown to Grow data.

### *2.2 Targeted Initiatives for Latino Students*

LSA is on track for meeting intended academic and SEL goals for 432 LSA students, as measured by positive attendance, literacy, a-g completion, and graduation data. Through our intentional academic and SEL activities, LSA site and central staff are building relationships with students and families. Through relationship building, we also build trust, and our messages on academic achievement are more accepted. Students are then motivated by our direct connection and the palabra (commitment/bond) that we have built. We are seeing students get the support they need, by meeting with their counselors, teachers and health providers as a result of our relationships which in turn supports their academic success in all areas.

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

AAPISA is on track for meeting intended academic and SEL goals for our enrolled 175 Pacific Islander students, and 150 Arab American students, as measured by positive attendance, literacy, a-g completion, and graduation data.

### *2.4 Supports for Students with Disabilities*

**Graduation, A-G, and College and Career Readiness:** Establishing ongoing professional development with career technical teachers was challenging although the teachers were receptive and communicated a desire for more information and resources related to students with disabilities. More students in the Young Adult Program are accessing paid work experiences and participating in community college programming from previous years. More students with disabilities are obtaining Work Permits and accessing paid work experiences from previous years (20% increase over 2022-23). We were unable to implement a Dual Enrollment class directed towards students with disabilities in any of the high schools despite attempts to plan, promote, and begin them this year and will continue this work into the future.

**Academic Access and Distance from Standard:** Professional development for social workers and psychologists on social communication and mental health increased dialogue in consultation sessions between colleagues on how best to utilize the strategies presented; demonstrated growth in students

with autism increasing time spent in class is unclear and any positive progress appears anecdotal so far. Monthly professional development in Teachtown curriculum delivered to 85% of Extensive Support Needs (ESN) teachers.

**IEP Completion and Timeliness:** The year started with our overdue IEPs at 9% fewer than the previous Fall numbers and is at 36% improvement over a year ago for the Spring. Initial assessments have shown a 25% increase in completion over last year. Initials were completed in a timely manner at a 59% improvement over last year.

### *2.5 Supports for Unhoused Students & Families*

The McKinney-Vento Office partnered with the Social Emotional Learning Department and the Office of Equity to increase school connectedness among 45 Black and Latinx unhoused students, foster youth, and newcomer students as measured by increased school attendance, and increased self-reported SEL wellbeing and academic identity. This pilot program paid students \$50 a week to regularly check in with a key adult through attending school daily, and complete the Sown to Grow Social Emotional Learning and Academic reflection. We were successful in this effort: Students showed increased school attendance, increased social emotional well being and academic identity. We learned from students' reflections that it was not only the financial incentive, but the relationships they created with key adults and other students that kept them connected to school. In 2023-24, 90% of the 45 students who participated in the program the prior year had an attendance rate of 90% or more.

### *2.6 Supports for Foster Youth*

The case managers for foster youth are fully staffed. The existing case managers divide all of our high schools to support foster youth at this level (approximately 80 students). Due to the high needs of our youth at this age, the support for our foster youth in elementary schools and middle schools remains limited with no case management support.

### *2.7 Supports for English Language Learners*

Overall, reclassification rates are beginning to return to pre-pandemic levels. We grew from 5.6 to 11.4% over the last three years. Some of this is due to the return to full participation in state assessments after covid impacts, but it can also be attributed to more consistent quality implementation of comprehensive English Language Development (ELD). In middle school, we see the strongest implementation as well as the strongest outcomes on both reclassification and the ELPI, particularly for Long-term ELLs, even surpassing pre-pandemic rates for two years in a row. Effective actions include: site-based PD, coaching, and modeling of lessons lead by ELLMA specialists; cross-site foundational PDs during the summer and sustaining invitational and inquiry-based professional learning experiences during the school year. The areas where we need to consider new strategies and more attention are in A-G completion and cohort graduation and drop-out for both newcomers (where we are experiencing progress as described above) and non-newcomer ELLs (where we have plateaued around 70%). This speaks to the need for professional development on supporting ELLs as well as aligned and consistent MTSS practices that are responsive to ELLs' linguistic, academic and social-emotional needs. We revised our guidance for reclassification of dual-identified students (ELLs with IEPs) in light of the Alternate ELPAC and new state and county guidance.

## *2.8 Supports for Newcomers*

Newcomer Wellness Initiative: Increased reach of mental health and wrap around support through continued high retention rate of Newcomer Social Workers and expansion to include a new high school program (Skyline); moved from 3 to 9 social work interns placed around the city (ES through HS); more approaches that meet both the academic and wellness needs of our newcomers. Elementary Newcomer Teacher Leaders (ENTL): Strong retention of ENTLs resulting in increase in newcomer-responsive ELD and foundational skills instruction at 12 newcomer sites. Summer Academy of Integrated Language Learning (SAILL): Increased student access to central newcomer summer school, reaching 185 high school newcomers and 180 elementary newcomers, with high ratings from students and parents. We started with 2 central programs last year and will expand to offer 3 hubs for summer 2024. Structured as both newcomer summer school and a teacher professional development lab, we saw significant shifts in teacher practice in support of language and content learning. Over 25 teachers participated and benefited from the job-embedded PD. Refugee and Asylee Support Program: Increased support services for newcomer families due to stability of newly expanded team; elementary family outreach has improved and reached more families. This includes workshops and service coordination support. Community partnerships strengthened (medical, housing, legal, etc). Even in a year of record newcomer arrivals, we were able to seat every secondary newcomer in a newcomer program. Targeted instructional supports for Newcomers and SIFE (Students with Interrupted Formal Education): Thoughtful and coordinated implementation of AB 2121 has resulted in an increase in newcomer graduation rates. Increased supports for students with interrupted formal education, including the development of a new curriculum framework to be piloted in central newcomer summer school and used in some sites next fall. Unaddressed Needs include: Increasing need for daycare to access to support our pregnant and parenting teens. Increasing need for night school offerings for our fully employed students. Ensuring our high school newcomers have targeted support and instruction and access to the same opportunities as all students as revealed through master scheduling.

## *2.9 Expanded Learning Opportunities*

Expanded Learning programs increased the number of students served in all ASES and 21st CCLC school sites and expanded programming to seven new schools, including Burbank and Kaiser Early Childhood Centers. A program at Hintil Early Childhood Center will be added in the 2024-25 school year. School sites worked alongside CBOs to ensure that all unduplicated students in their school sites had access to after-school programs at no cost to families. OUSD's Expanded Learning Office held strategic planning meetings with Site Coordinators and Site Leaders to have intentional planning and implementation of programs. These interactions helped build programming.

## *2.10 Research & Data Analysis*

By recruiting central testers from retired teachers and administrators, we have built a very strong central tester team to support both initial and summative ELPAC. Our testers are deeply rooted in our schools and have become trusted partners which makes the testing process a lot more effective.



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.

Planned changes to this goal and its metrics and actions include the following:

- Expanding targeted supports for Latino students to four additional sites (two middle schools, two high schools) in 24-25 and hiring two additional site-based facilitators to cover two sites each.
- To support students with disabilities, the Special Education Department plans to deepen and improve partnership with the Linked Learning Department to set rigorous, time-bound short-term objectives to increase access to Linked Learning and CTE pathways. We are developing a comprehensive daily living and community-based instruction guide for staff teaching students with Extensive Support Needs, with an emphasis on improving the quality of students' Individual Transition Plans (ITPs). We are excited to move into implementation of the new California Education Code 51225.31, which provides an alternative pathway to diploma for students with significant developmental disabilities. We have begun training and have adopted a core replacement curriculum that enables us to move students toward an alternative diploma in accordance with the Ed Code when that is determined appropriate by a student's IEP team. The Department is also preparing to implement changes in the ITP process to begin transition planning before students with IEPs enter ninth grade.
- To support academic access and Distance from Standard for students with disabilities, the Pyramid Model will be the focus of training for ECE general education and special education in the 24/25 school year for all three professional development days to support children with special needs in all settings. Continued training in Kimochi is planned for teachers in self-contained preschool programs. No major adjustments are planned in this area. The Special Education Department will continue to support educators in implementing our adopted curricula and interventions through direct observation and feedback, coaching, and professional learning. Future work in this area focuses on developing a single implementation checklist for each curriculum that can be used by general education central leadership and site leaders as we collaborate to monitor and support our instructional program.
- To support IEP Completion and Timeliness, we will continue our work completing detailed Educational Benefit reviews and providing individual feedback to Special Education case managers, new teacher support and training, IEP "camps," practice guides and videos, and proactive IEP reminders. Though we are not yet at our ultimate goal of fully on-time IEPs, we have seen our multi-pronged approach is yielding consistent results.
- To support unhoused students and families, the addition of the Academic Counselor position will support the OUSD Counseling Team in identifying students who are on track for completion of the A-G requirements. The unhoused youth academic counselor is key to training and supporting academic counselors with added support for this population.
- To support English Language Learners, we will Improve monitoring of instructional / master schedules to ensure ELD is adequately included and responsive to our ELLs' differentiated needs, with special attention to ELD for dual-identified students (ELLs with IEPs). Differentiated PD strands



for teachers who are new to the OUSD developed d-ELD content and for continuing teachers who require PD 1) skilled implementation of d-ELD and 2) using student work to inform language instruction.

- To support newcomer students, we will increase enrollment of parenting students by expanding childcare options including the establishment of a daycare co-located at one of our high schools. Improve high school newcomer access to Linked Learning pathways through shifts in program and master scheduling. Implementation of pilot curriculum for SIFE (students with interrupted formation education) at secondary level.
- In Expanded Learning Opportunities, the change that created the biggest impact across all expanded learning programs was the introduction of the Expanded Learning Opportunities Program (ELO-P). It was through these additional funds that allowed programs to increase staffing, services, and programming offerings to schools. This additional funding has had the biggest impact on programs. School sites went from serving 83 students to 250+. The 2024-25 program continues this investment.
- In Research and Data Analysis, our data team will take over a significant portion of data checking and verification work from other teams to further streamline the whole initial ELPAC process and avoid delays due to competing priorities.

**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. |

### *Measuring and Reporting Results*

| Metric   | Baseline<br>(2019-20) | Year 1 Outcome<br>(2020-21) | Year 2 Outcome<br>(2021-22) | Year 3 Outcome<br>(2022-23) | Desired Outcome<br>for 2022–23 |
|--|-----------------------|-----------------------------|-----------------------------|-----------------------------|--------------------------------|
| 3.01 Increase the number of schools with 96% or higher average daily attendance.             | 12                    | 23                          | 1                           | 1                           | 18                             |
| 3.02 Reduce chronic absenteeism rates (missing 10% or more of school days) for all students. | 17.3%                 | 19.8%                       | 44.5%                       | 61.4%                       | 15.8%                          |
| 3.02a Reduce chronic absenteeism rates for African American Students.                        | 27.3%                 | 32.1%                       | 57.9%                       | 70.5%                       | 24.3%                          |
| 3.02b Reduce chronic absenteeism rates for Latino Students.                                  | 18.5%                 | 21.7%                       | 51.0%                       | 67.2%                       | 17.0%                          |
| 3.02c Reduce chronic absenteeism rates for English Learners.                                 | 17.3%                 | 21.6%                       | 50.2%                       | 66.1%                       | 15.8%                          |
| 3.02d Reduce chronic absenteeism rates for Students with disabilities.                       | 25.6%                 | 26.8%                       | 55.1%                       | 69.2%                       | 24.1%                          |
| 3.02e Reduce chronic absenteeism rates for Pacific Islander Students.                        | 32.0%                 | 39.5%                       | 77.4%                       | 85.3%                       | 29.0%                          |
| 3.02f Reduce chronic absenteeism rates for Native American Students.                         | 26.0%                 | 34.1%                       | 58.4%                       | 72.7%                       | 23.0%                          |
| 3.02g Reduce chronic absenteeism rates for Foster Youth.                                     | 32.2%                 | 48.3%                       | 53.3%                       | 68.7%                       | 29.2%                          |
| 3.02h Reduce chronic absenteeism rates for Unhoused Students.                                | 39.7%                 | 57.5%                       | 62.9%                       | 72.8%                       | 36.7%                          |
| 3.03 Reduce the out-of-school suspension rate for all students.                              | 2.9%                  | 0.0%                        | 3.4%                        | 3.5%                        | 1.4%                           |

|   |                                |                                |                  |                  |                  |
|---|--------------------------------|--------------------------------|------------------|------------------|------------------|
| 3.03a Reduce the out-of-school suspension rate for all African American students.                                       | 7.1%                           | 0.0%                           | 8.3%             | 8.5%             | 4.1%             |
| 3.03b Reduce the out-of-school suspension rate for African American male students.                                      | 7.7%                           | 0.0%                           | 9.0%             | 9.4%             | 4.7%             |
| 3.03c Reduce the out-of-school suspension rate for students with disabilities.  | 6.8%                           | 0.0%                           | 6.20%            | 6.70%            | 3.8%             |
| 3.03d Reduce the out-of-school suspension rate for African American students with disabilities.                         | 12.4%                          | 0.0%                           | 11.5%            | 13.20%           | 9.4%             |
| 3.04 Reduce the number of student expulsions for all students by three per year.  | 28                             | 0                              | 29               | 32               | 19               |
| 3.04a Reduce the number of student expulsions for African American students by two per year.                            | 18                             | 0                              | 17               | 13               | 12               |
| 3.04b Reduce the number of student expulsions for Latino students.  | 9                              | 0                              | 10               | 13               | 6                |
| 3.05 Increase the percentage of students who feel safe at school.   | 60.0%                          | 82.0%                          | 59.4%            | 69.4%            | 66.0%            |
| 3.06 Increase the number of schools with at least 70% of students who feel connected to their school.                   | 32                             | 50                             | 29               | 18               | 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%                          | 83.4%            | 71.8%            | 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%) | 56 of 78 (71.8%) | 60 of 80 (75.0%) |
| 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%) | 45 of 78 (57.7%) | 68 of 80 (85.0%) |
| 3.10 Decrease the number of UCP complaints.   | 220                            | 48                             | 72               | 216              | 190              |

## ***Goal Analysis***

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.

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

Multi-tiered Systems of Support (MTSS) was the focus of school support teams that provide direct service to school sites. Central office staff were trained in MTSS in collaboration with SWIFT, a consultant working with our District to provide technical assistance in order to improve coordination of tiered student supports. Central office staff monitored data throughout the year in attendance, suspensions, mental health and in academic progress. This data helped identify schools that needed increased direct support to better tier services for students. Coordination of Services Teams (COST) and Attendance Team was the focus strategy for improving school culture and climate. These teams were expected to meet regularly, have agendas and meeting notes, and address school level concerns in attendance and discipline. Direct support from central office staff was provided to school sites to improve these teams.

### ***3.2 Creating Safe Schools***

School Safety Teams: We have expanded our site safety plans to include comprehensive Village Response Plans, as described in the George Floyd Resolution for Police-Free Schools. Village Response plans have been completed at 90% of all schools for the 2023-24 school year. Village Response Plans assemble a team of individuals with skills to de-escalate conflict, provide follow up support, complete mental health screenings, and after-school partners, to prevent the need for law enforcement intervention. We added 1 FTE for Central Culture and Climate Ambassadors. Last year, we had 5 FTEs, 4 were filled throughout the year. This year, we have 6 FTEs, all of which are filled. One of the Central CCAs is now able to provide support for the Expanded Learning Program after school. We have further integrated the City of Oakland Department of Violence Prevention team members into site-based safety teams at 7 high schools to expand violence prevention programming. The majority of our Culture Keepers are African American and native to Oakland. We are lacking in Latinx and Spanish speaking Culture Keepers and Ambassadors. Gender is generally reflective of our student body. We are planning to add 3 more FTEs for Culture Keepers for the 2024-25 school year. This is an area that sites could use more support in.

We experienced challenges implementing the Village Response Plan with fidelity across the District. While nearly every school completed their plan, sites did not hold regular meetings to further the implementation of their plan. It has been challenging to find protected time for sites to meet with all the members of their Village Response Teams. A challenge has been creating a comprehensive training plan for Village Response Teams, Culture Keepers, and Culture and Climate Ambassadors. Spanish is the most widely spoken language other than English in our District and it has been difficult to hire Spanish speaking Culture Keepers. We are proud of our internal system alignment with other units within OUSD, with the city, and community agencies.

### *3.3 Attendance Supports*

The focus of attendance improvement has been on strengthening attendance teams, by coaching of attendance team leads (Assistant Principals, Climate & Culture TSAs, Social Workers, CSMs), and providing clear guidance and tiered supports for schools, and students and families. The data and goals do not reflect the post-COVID dip in attendance. The 2022-23 end-of-year chronic absenteeism was 67%. The goal for end-of-year chronic absenteeism for 2023-24 was a 25% reduction for all schools from their 2022-23 status. Currently we are on track to reach this goal. We still have very far to go to return to pre-COVID attendance rates. Successes included strengthening the meeting cadence of every school to have an attendance team, led by attendance team leads (Assistant Principals, Climate & Culture TSAs, Social Workers, CSMs) that meets bi-monthly. We also coached Attendance Team Leads to lead attendance teams, grounded in data. We worked across departments, in collaboration with network superintendents, community schools, and the communication office to launch an attendance campaign. Collaborated with Attendance Specialists, CSMs and MTSS Network Partners to host a District-wide Attendance Summit to build capacity as site teams to assess progress of the Attendance Team and strengthen the team's use of Attendance Data Dashboards in Team Meetings. Increasing capacity of Attendance Specialists to co-facilitate or facilitate the SART process. Challenges: Implementation of tiered attendance supports is still inconsistent across schools for a myriad of reasons: capacity of leaders to hold teams accountable to deliver on tasks, high needs at schools that we aren't adequately resourced to support (e.g., unhoused, newcomers, city transportation, ongoing illness, anxiety). The High School Case Manager role needs more support, professional learning and accountability. Inconsistent documentation of attendance related work in Aeries in order to best track student habits related to attendance. SARB process has decreased abilities to enforce district and site expectations around positive school attendance with the absence of truancy court. County-based services are not part of the SARB panel.

### *3.4 Social Emotional Supports*

Throughout this LCAP cycle, OUSD adopted a Social-Emotional Learning (SEL) curriculum that is evidence-based and high-quality. All school sites received Caring School Community, which is aligned to CASEL standards. All teachers were provided with opportunities to get training in the curriculum through various OUSD professional learning channels, including Professional Development days, New Teacher Institute, and an 'early adopter' launch session attended by roughly ¼ of OUSD school communities. We funded 30/50 SEL lead learners stipends for teacher leaders in partnership with a community-based organization to support bringing SEL strategies back to their school communities. OUSD Early Childhood and Special Education self-contained programs in grades ECE-2 began implementation of Kimochis with explicit master schedule expectations of daily use 10-15 minutes per day. OUSD School Counselors (56) had access to a full-year professional development arc focused on enhancing student supports within the social-emotional domain of school counseling with an emphasis on connection and belonging. This totals close to 12 hours of professional development on this topic alone. Themes included tier 1 SE interventions, trauma-informed practices, use of small groups, analyzing data, creating physical and figurative space for mental health and social-emotional needs, and more. Finally, we rolled out a SEL screener called Sown to Grow, with year one implementation data showing that at least 90% of OUSD campuses are implementing the screener at some level. Successes: All school sites now have a high-quality SEL curriculum with embedded training and support; it is embedded within the master scheduling expectations that students are engaged in a 15-minute daily social-emotional learning; 27 elementary and middle schools received Calming Corner Kits for general education classrooms, including

training on their use to support students in practicing and generalizing the self-soothing and self-regulation skills embedded in the curriculum; Launched Peer Wellness programs at 2 high schools to develop Peer Led Wellness Mentor programs and plans to scale to 10 schools by 26-27; Launched a data dashboard using Sown to Grow data that connects students who may need individual follow-up and embeds accountability for school sites to use their Coordination of Service Team personnel to provide timely support for students. Challenges: A challenge for SEL curriculum has been that our Dual Language schools are using an English-Only curriculum, currently. We have plans to adapt the Caring School Community curriculum to include a Spanish-language component in future years to address this. Implementation of Sown to Grow has been inconsistent, though we just completed the first year of implementation in 2023-24. High schools, in particular, are demonstrating the need for more individualized support to ensure consistent implementation. To address this, we plan to adjust current MTSS efforts to launch a 'focal school' approach that provides deeper school-based support for sites who demonstrate need in that area.

### *3.5 Student Health & Wellness*

Implemented all 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 as planned. The Health Services unit supported student health through Nursing Services, IEPs, 504, Health Assessments & Mandated Vision/Hearing Screenings, case management and direct nursing services for students with health conditions. Implemented School-Based Health Centers, Healthy Oakland Teens Sexual Health Program, Healthy Oakland Kids Elementary Health Education Program as planned. One challenge to implementation of health education is class time to teach health education lessons. Implemented Nutrition and Garden Education programming as planned. 53 Field Trips from schools to The Central Kitchen, Instructional Farm, and Education Center (over 2,000 students). 103 Environment Food and Garden Champions at 74 sites including CDCs and 55 Staff Wellness Champions leading wellness activities at their schools this year. Supported school gardens at 95% of our schools and provided seeds and starts and technical assistance. All schools have fresh produce bars and taste tests that feature locally sourced Harvest of the Month items. Implemented staff wellness programming as planned, including professional development and affinity spaces through New Teacher Support and Development and the Office of Equity. The Tobacco Use Prevention Education program (TUPE) provided 1:1 coaching and support groups for students in grades 9-12 whose substance use is interfering with social, emotional or academic learning. Due to a reduction in TUPE grant funding from the California Department of Education, we were not able to sustain middle school intervention. Healthy Oakland Teens curriculum and training for teachers was provided to secondary teachers; however, it was not implemented at all sites. For 24-25, it will be implemented through science classes to ensure delivery to all students. In 2023-24 so far, over 4,000 students have gone on a trip through the Oakland Goes Outdoors program.

### *3.6 Youth Engagement*

All actions and services related to the All City Council Governing Board and Middle School leadership/engagement were implemented as planned. The All City Council Governing Board has completed approximately 100 hours of programming, training and engagement opportunities to further support and engage students across OUSD around their student priorities: Mental Health, Safety and Oakland Youth Vote. Through the work of the All City Council, we've been able to engage 66 students (unduplicated) throughout 5 general middle school meetings from Bret Harte, Claremont, Edna Brewer, Frick

United, Life Academy, MLA, Roosevelt, UFSA, UPA, WOMS, and Westlake. At these meetings, we supported students in developing their leadership skills by offering leadership development workshops around: community building, campaign education, school action project planning & development, event planning, design and research, restorative justice practices, workshop development, and public speaking.

Additionally, the All City Council hosted their 26th annual middle school peer resource & ethnic studies conference in March 2024 with 100 students in attendance at Mills College. At this conference, 100% of RJ community building circles were led by middle school students, 65% of all workshops were led by middle school students and 35% of all workshops were co-led by high school leaders and their adult allies. Workshops offered to students were around mental health, school-based health centers, music, violence prevention, human trafficking prevention, art, culture and identity, time-management, youth empowerment and wellness.

For high school leadership/engagement, our goal was to meet with all OUSD high schools to obtain qualitative feedback around mental health and/or school safety experiences within the academic setting. This was a change from previous years as we shifted from the general meetings model (used with middle schools) to scheduling engagement with each site based on students' and sites' availability. We met with 11/15 OUSD High Schools and were able to engage with over 170 OUSD high school students (unduplicated) from September through March.

Eight OUSD middle schools and nine OUSD high schools have a functioning leadership class/group/model. Comparison to 22-23 school year: In the 2022-23 school year, we were able to engage with about 110 (unduplicated) middle school students from 10 OUSD middle schools and about 87 (unduplicated) high school students from 12 OUSD high schools. Last year, there were 7 OUSD middle schools and 7 OUSD high schools with functioning leadership classes/groups/models.

### *3.7 Family & Community Engagement*

Implementation of Tier 1 family engagement practices across all Networks including Relationship Building, Academic Partnership and Communication, Language Access to Communication, and Shared Decision Making. Midyear highlight: Parent Teacher Home Visit (PTHV) model, a Tier 1 essential practice, 163 new teachers, staff and CBO partners have been trained in this research based model that disrupts bias, improves relationships, and student attendance. 84 visits took place both during the day and after school. Ongoing site based support for 27 African American, Latino, Mam/Indigenous, Arab American, and Pacific Islander parent affinity committees across 20 sites, linked to SSC or informing site based decision making. At midyear, 54% of elementary schools, 54.5% Middle and 66% of High schools have established Tier 1 family engagement structures for culturally responsive relationship building, academic communication and shared decision making. School governance support: 27 sites engaged with our SSC fall and spring retreats on SPSA development and engagement, and meaningful engagement of families with budget and data analysis. 42 SSC members attending monthly SSC drop-in hours, and at midyear, 7 sites completed their SSC Self Assessment, 14 sites have submitted evidence of community engagement with their SPSA, and 83 and 38 family members of governance committees have attended our site based SSC 101 and SELLS workshops. Challenges: 2 of our family engagement team members have had health challenges and have taken extended medical and FMLA leaves, decreasing team capacity to support all schools in all networks.

### *3.1 Positive School Culture & Climate*

There were no vacant positions and the SWIFT contract was implemented as planned.

### *3.2 Creating Safe Schools*

The Coordinator, School Safety (1.0 FTE) position was vacant and may be restructured. Of the planned Culture & Climate Ambassadors (19.0 FTE), five positions were not filled. There were not any unexpected non-labor costs. We currently have 60 Culture Keeper positions. About eight of these were added throughout the year and these were vacant until we could complete hiring.

### *3.3 Attendance Supports*

We are creating a Program Manager: Attendance & Discipline role, to offer and provide guidance for Secondary Case Managers. Due to the hiring freeze it has not yet been approved or posted.

### *3.4 Social Emotional Supports*

There were no vacant positions and the non-labor projected costs were utilized as planned.

### *3.5 Student Health & Wellness*

Program Manager, Health Access was funded through grant funding instead of one-time COVID relief funds. School Nurse vacancies for 2023-2024 included six positions, and labor costs were increased for agency staff as a result.

### *3.6 Youth Engagement*

There were no vacant positions and the non-labor projected costs were utilized as planned.

### *3.7 Family & Community Engagement*

One position (District Family Engagement Specialist) was vacant from January until present due to staff resignation in December 2023.



### *3.1 Positive School Culture & Climate*

The metric for this action area was to ensure that all schools had functioning Coordination of Services Teams (COST) and Attendance Teams. While not all schools had functioning teams, 95% of schools implemented the expected routines requested from these teams. In instances where these teams were not functioning, most often there was a vacant staff position that delayed a team from functioning. Additionally, a relatively new structure in place to support Community School Managers (CSMs) was successful in providing professional learning for CSMs, clear guidance and expectations for implementing successful teams, and the ability to learn across schools was a result of this new CSM learning space.

### *3.2 Creating Safe Schools*

A major strategy within this action is that school site teams meet regularly. This is a structural challenge due to the number of teams schools are expected to have functioning on their campuses. While the Village Response Team is a vital team on our campuses, the overload of teams is felt on our campuses so we need to work with central office colleagues to adjust our teams and likely have teams broaden the content in which they are to focus.

### *3.3 Attendance Supports*

Attendance is currently 1.3% better than this same time in 22-23. 95% of schools are on track to reach 25% in Chronic Absence for 22-23. Success: The strategy is moving in the right direction, but there is still a lot to be done. Relational trust has improved between MTSS Partners and Site Leaders leading attendance improvement at sites. Decrease in the amount of unverified absences. Confidence of sites to address Attendance concerns has increased and is decentralized. Increased Progress Monitoring of Attendance Data. High evidence of Site Specific Tier 1 Positive Attendance bulletin boards, Awards Assemblies, Social Media posts and school wide competitions. Development of more progress monitoring tools related to attendance. Challenges: Shifting the mentality of “school is required” again post-COVID. Sickness continues to be a major cause of absenteeism. It’s unclear if students are sicker, or if the COVID metrics for illness are still lingering, but no longer relevant. Health access inequity impacts timely access to care. Anxiety for students has increased post-COVID, and the need is greater than the resources available to get students feeling safe and ready to return to school at pre-COVID rates. Transportation: Elementary: To access bus passes students have to be chronically absent, inventory for adult bus passes was limited and exhausted in Jan of 2024. Secondary: 100% of our secondary schools do not receive Clipper Cards. Aeries: Time to create a SARB packet detracts from staff submitting. There is not a quick way to print all required items from Aeries. Site vacancies in the Attendance Specialist role. Sites staying in a recurrent SART process. No current assigned social worker related to attendance. No identified funding for postage to mail home attendance related attendance, and many notifications are only sent via electronic systems. Free choice district, families have initiated transfers to avoid accountability to site attendance teams. Lack of 1:1 in school nurses decreases ability to manage students with chronic illnesses.

### *3.4 Social Emotional Supports*

Overall, our selected strategies are demonstrating effectiveness with room for continued refinement and improvement. Hundreds more students have access to daily social-emotional instruction through our morning meeting structure. Our year one Sown to Grow dashboard shows that over 1000 of the

1400 submitted screeners that included a key word indicating a need for student-level follow-up were acted upon timely. Over 90% of schools began implementation of Sown to Grow SEL screener. Overall data show that our efforts have been less successful in high school, indicating that greater individualized support is necessary for high schools in the years to come. Part of this is due to master scheduling and operational flexibility to embed SEL routines and instruction meaningfully, so this will need to include collaboration with the Secondary Counseling office.

### *3.5 Student Health & Wellness*

Successfully implemented programming related to creating safe and supportive environments for LGBTQ students, health education, school-based health centers, alcohol tobacco and drug intervention, and environment, food, and gardens. Professional development provided to 33 schools to support implementation of safe and supportive environments to LGBTQ students, staff and families. Gender and Sexuality Alliances at all secondary schools. Rainbow Clubs at 28 elementary schools. Healthy Oakland Kids health education curriculum in elementary schools: 30 schools had pretty good implementation, 15 schools had some implementation, 4 schools had little/no implementation. 16 school-based health centers provided medical, dental, mental health, and health education services. Optometrist vacancy at Youth Heart Health Center impacted provision of vision screening and treatment. Environment, Food and Garden (EFG) Programming has successfully led programming on site at The Center for students, staff and community year-round. EFG Champions and school gardens exist at most schools and field trips occurred at third grade, 6th grade and high school levels. We continue to run our high school linked learning internship (2024 will be 4th summer).

### *3.6 Youth Engagement*

**Middle School:** The structure utilized within the middle school space has been effective in providing various leadership opportunities for students both within and outside of their schools. By implementing school action projects into the middle school curriculum, we have been able to see students identify issues or problems at their schools while coming up with tangible solutions to address those problems. Through the consistent nature of meetings, we are able to engage with a steady group of students from most middle schools and are able to build on each lesson plan or leadership training. **High School:** Although shifting to a site-based model has allowed us to garner more representation of students and schools throughout the year, it is difficult to deeply engage students as we need to schedule more than 10 engagements to simply meet with students at each site at least once. In order to further engage students around district-wide student priorities, we'd need to schedule additional times with sites which is not feasible at this time with limited staffing support and the need for student leaders facilitating these spaces to be in school. The reduction of student participation in district-wide leadership events and activities is connected to staff retention and support—many sites have named that staff manage responsibilities outside of their position that have reduced/limited their ability to support students in attending these district-wide engagements and activities.

### *3.7 Family & Community Engagement*

In spite of challenges with staff reduced capacity to support sites, the team is meeting goals (as measured by stated metrics for this goal area) in three of the five academic networks, where we did have consistent staffing.

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.

Planned changes to this goal and its metrics and actions include the following:

- **Positive School Culture & Climate:** This section will change to focus on Multi Tiered Systems of Support, Restorative Justice and Social Emotional Learning. We will add a Case Manager, Discipline (focusing on students transitioning in and out of expulsion). A Program Manager, Attendance & Discipline will be added to improve direct services to schools receiving students from expulsion and the Program Manager will begin to implement a coordinated space for District Case Managers.
- **Attendance Supports:** The metrics should be based on a 2% improvement, based on the EOY 23-24 data: including both daily attendance and chronic absenteeism. Research says it will take multiple years across the country to return to pre-COVID rates of attendance. We will continue to partner across departments, to create clear guidance, build capacity of leaders, and determine resources that are needed to mitigate the factors that are making it difficult for our students to get to school each day.
- **Social Emotional Supports:** The Program Manager for Social-Emotional Learning position was eliminated. Next year and beyond, the MTSS team will lead and support implementation of SEL in each network in lieu of SEL-specific positions, with a focal school approach. OUSD will work to adapt our SEL curriculum to better meet the needs of dual-language schools. OUSD will select a primary family data collection method that is less cumbersome and easier to implement and will use Sown to Grow as our primary student-level data collection method focused on belonging, safety, and emotional wellness.
- **Student Health and Wellness:** The Environment, Food, and Garden program is shifting to provide more high school field trips to the Central Kitchen, Instructional Farm, and Education Center.
- **Youth Engagement:** In middle School, we would like to see more representation of middle school leaders facilitating circles and workshops for their annual conference. We will be more intentional about doing site-based visits in the Spring semester while maintaining the quarterly meeting model. High School: Going into next school year, we will attempt to recruit ACC delegates from each high school through an application process so we are able to engage with a group of students on a more regular basis from each OUSD high school.
- **Family & Community Engagement:** We will have a 1 FTE reduction (District Family Engagement Specialist) on the team. Revised metrics for this goal area in 24-25 are to be determined, to reflect decreased staff capacity, and restructuring on the team.

**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. |

### Measuring and Reporting Results

| Metric  | Baseline<br>(2019-20)            | Year 1 Outcome<br>(2020-21)      | Year 2 Outcome<br>(2021-22)      | Year 3 Outcome<br>(2022-23)      | Desired Outcome<br>for 2022–23   |
|---|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| 4.01 Increase the number of schools with at least 70% of school-based staff who feel connected to their school.   | 61 of 82<br>(74.4%)              | 67 of 80<br>(83.8%)              | 52 of 80<br>(65.0%)              | 48 of 80<br>(60.0%)              | 64 of 78<br>(82.0%)              |
| 4.02 Increase the one-year teacher retention rate.  | 84.1%                            | 84.0%                            | 79.8%                            | 75.5%                            | 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%                            | 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%                            | 41.0%                            | 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%                            | <i>Data not yet available</i>    | 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>   | 52.0%                            | <i>Data not available</i>        | <i>Data not 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                               | 58                               | 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 were revised accordingly.

\*\*Metric 4.07 was eliminated because changes to the staff survey during this LCAP cycle meant it duplicated data in Metrics 4.04 and 4.05.

## Goal Analysis

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.

### 4.1 Staff Recruitment & Retention

Intentionality in presence at events attended by key demographics: Dia De Los Muertos; Black Joy Parade; Life is Living Festival; Diversity recruitment events; and Prioritized Hispanic and Black serving higher ed institutions (MSIs). Prioritizing homegrown, BIPOC candidates in pathway programs: Classified to teacher: 94%; Salesforce Middle School Career Lattice Development: 65%; Oakland Teacher Residency 76%; Local Solutions 70%. Offering affinity spaces for early career educators in hard to staff areas and underrepresented teacher demographics: Healing Centered Teaching and Learning for Brown and Black Ed. Specialist; Latino Teacher Project for teachers in Fruitvale. Support spaces for community members to access job applications and opportunities: Bi-monthly application, resume, cover letter support sessions; In recruitment event support for completing applications. Participated in local career fairs : Oakland Housing Authority ; Lao Family Community Development; and Oakland PIC. Reliance on grant funds to support affinity spaces prevents full implementation in providing a space for all groups. Challenges in the educator licensure process, including high stakes exams that disproportionately affect educators of color, continue to serve as a barrier to the retention and development of Black and Brown teachers.

### 4.2 Staff Growth & Development

**Early Childhood Education Professional Development:** In Early Childhood Education, our PD focus for PK/TK/ECSE staff revolved around two key areas: Creative Curriculum implementation and culturally responsive practices. Our plan included three days of PD with follow-up coaching to ensure effective integration. Additionally, we provided PD sessions, PLCs, and ongoing coaching to address social-emotional development, trauma-informed practices, environment food & gardening, and mindfulness-based PD, aiming to enhance workforce retention and reduce burnout and turnover. Coordinating ECE PD sessions and coaching sessions around staff schedules proved challenging, especially considering the varied commitments and responsibilities of our team members. Furthermore, preschool staff do not have early release days, which makes it challenging to find times for staff to engage in ongoing PD/coaching. We are proud to have 10 ECE coaches (TSAs) funded by the Oakland Children’s Initiative to provide coaching support to all PK/TK/ECSE educators. Furthermore, some of our coaches work in multiple departments (i.e., ELLMA/ECE, SpEd/ECE, A&I/ECE) to break down silos and barriers to help build cross-department alignment and support.

**Special Education Professional Development:** This year, the Special Education Department refined our Professional Development offerings to better align with educator feedback from prior years, as well as to adhere to the principles of adult learning. Our principles for professional development planning include: Our educators deserve content that is engaging and relevant; Our educators deserve as much choice as possible to meet their varying needs and interests; Our educators learn best when they have dedicated time to collaborate and plan with colleagues; Our educators need follow-up and ongoing coaching to continue to grow and improve their practice.

With these in mind, all Special Education teachers who are not brand new to the work are able to select a topic for a year-long specialization. These specialization areas allowed teachers to pick a topic of interest to their context and learning needs and go deeply into it for 6-7 sessions across the course of the year. The topics included healing-centered approaches to behavior, supporting social and executive functioning skills, Community-Based Instruction, Universal Design planning for access, and using alternative communication to support students with complex language needs. These sessions were supplemented by monthly job-alike Professional Learning Communities (PLCs) facilitated by our Special Education Teachers on Special Assignment, in addition to curriculum-specific professional learning opportunities.

**Related and Support Services Professional Development foci:** Speech-Language PLCs, Neurodiversity-Affirming practices, Culturally and Linguistically appropriate practices and assessment; Gestalt Language Processors; Methods to support sensory needs in the classroom; Capacity-building for SLPs to support emergent communicators; Highly specialized Professional Development for Deaf Hard of Hearing (DHH) and Teachers of the Visually Impaired (TVI); Paraprofessional training monthly focused on a trauma-informed approach; Supporting Puberty & Sex Ed training for RSP teachers and support staff; Social-emotional learning related to sports training for support staff; Visual & performing Arts teachers: provided 2 half-day professional development sessions on universal design and disability basics and a monthly PLC. Deescalation Training for Culture Keepers; Presentation with Special Olympics to Athletic Directors. Expanded Learning After school Program Site Coordinators: Mandatory training offered twice in the fall; Ongoing problem solving office hours for site coordinators to opt into. Psychologists and Mental Health Clinicians: Monthly PLCs - self-selected focus based on current area of need; New/Early Career Psychologist PLCs for targeted support; Together Leader Training (psychologists and SLPs) for improvement in time management to support assessment completion timeliness; Cultural Sensitivity in IEP practices (psychs); Supporting students with Traumatic Brain Injuries (psychs); Social Communication in School-Age Children (Psychs, SLPs, Mental Health Clinicians); Functional Behavioral Assessments (psychs); Threat Assessment (psychs and SLPs); Projective Assessments (psychs); Executive Functioning Academy (psychs); Writing Meaningful Social/Emotional Goals (psychs and mental health clinicians); Conducting Meaningful Assessments for ID students (psychs). New Teacher Series: New Teacher institute -3 After school IEP Quality Improvement Sessions; Foundational Monthly PD focusing on supporting new teachers in IEP Quality Improvement, different topics presented at each training including Goalbook, Service Tracking, Behavior Supports, IEP and SEIS 101. Professional Learning for General Educators: Special Education Behavior Specialists provided site-wide faculty professional development for 26 OUSD school communities in 2023-24, in addition to sessions for Special Educators and principals. Topics focused on the behavior escalation cycle, why behaviors occur, preventing escalations, and how to write student-specific behavior plans.

**Department Sessions Open to All Educators:** Over the Summer of 2023, the Department hosted a week of Equity and Access-focused content, which included sessions on behavioral deescalation, the functions of behavior and reinforcement system strategies, game-based learning, Universal Design for Learning, and supporting coping skills during times of stress. Overall, participants expressed high levels of satisfaction, with an average participant feedback rating of 4.72 out of a 5-point scale, with 5 being “extremely satisfied with this offering.” More specifically, participants provided the highest responses—an average of 4.83—for these sessions: “Beyond Planners and Post-its: Supporting Student Executive Functioning Skills” (100% of respondents reported that they left this session with strategies they could use immediately in their classroom, and 100% reported that the content was extremely relevant to their daily work); “Power and Empowerment: Connections between Anti-Racism and Universal Design” (100% of respondents

reported that they learned something new and valuable during the session, and 100% reported that it was extremely relevant to their daily work).

**Teacher on Special Assignment Coaching and Mentorship Data:** In Early Childhood, 67% of ECE special education teachers received ongoing weekly coaching; five additional staff receiving monthly coaching, and four classrooms with vacancies also being supported regularly. All new teachers receive hands-on support through their first three IEPs. Elementary: Approximately 64 teachers are receiving ongoing, weekly or bi-weekly coaching. Secondary: Approximately 21 high school and 15 middle school teachers received ongoing, weekly coaching. Every new SpEd teacher receives coaching in IEP writing and compliance. Someone from our SpEd team attends the first three IEP meetings with every new SpEd teacher. 35% improvement of on-time IEPs year over year. Special Education TSAs led monthly job-alike PLCs.

**Special Education Professional Learning for Leaders:** In elementary, 10 principals had recurring sessions with a Special Education Director or Coordinator. In secondary, six high school and four middle school principals have recurring meetings with Special Education Directors. Instructional Walkthroughs: Ongoing walkthroughs scheduled in collaboration with MTSS Director monthly, and at select schools, including Skyline, Oakland Tech, Sankofa, Franklin, Life Academy, Montclair, in addition to monthly Special Education-specific walkthroughs focused on curricular implementation.

**Academics:** In Elementary, we conducted standards institutes over the summer for our new teachers to get content specific and curriculum specific training (e.g., Language and Literacy Institute to learn EL Education and Benchmark, SIPPS and Designated ELD curriculum, Coaching Collaborative, Early Literacy Data Driven Instruction Professional Learning). In Secondary, six high school and four middle school principals have recurring meetings with Special Education Directors.

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

**New Teacher Coaching:** Our goal was to provide every teacher working on an emergency permit, intern credential, or preliminary credential with a coach who provides weekly 1:1 support. We met this goal for the approximately 630 teachers (250 preliminary, 80 intern, 300 emergency permit) who requested a coach through our programs. However, there are some emergency permit teachers who did not request a coach and were not matched with one. New Teacher Professional Learning: Our goal was to increase access to PD on building strong classroom culture for new/early career teachers. We are particularly proud of the progress made toward this goal and are well positioned to build on the successes of this year in the year to come. A continued challenge in this area is simply time: when and how to offer new teacher PD in a way that meets their needs without adding to their sense of overwhelm. Credentialing: Our goal was to increase the percentage of teachers who: know what their credentialing requirements are; know who to go to for support; and feel adequately supported by OUSD through their credentialing process. We made great progress toward the first two metrics. However, the percentage of those who feel adequately supported by OUSD remains consistent with our 2022-23 metrics.

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.



#### *4.1 Staff Recruitment & Retention*

See previous section.

#### *4.2 Staff Growth & Development*

See previous section.

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

See previous section.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

#### *4.1 Staff Recruitment & Retention*

Active community partnerships, targeted grant funding, OUSD Pathway Programs, and specific recruitment of BIPOC candidates led to the overall increase of BIPOC recruitment and retention and these strategies have been successful at both retaining and BIPOC educators. Cost of living in Oakland/Bay Area continues to negatively impact BIPOC teacher retention as we note educators leave the area for a decent quality of life. The limitations of grant funding, especially the sunseting of the Local Solutions Grant, which primarily supported BIPOC candidates in Special Education teaching positions is a challenge because we do not currently have incentives to retain and support Special Education teachers.

#### *4.2 Staff Growth & Development*

**Special Education:** TeachTown professional learning effectiveness data: Feedback about Teachtown professional learning and in person coaching was generally positive. Teachtown trained ESN teachers and paraprofessionals. This effort resulted in 44 facilitators in elementary, 20 in middle school, and 16 in high school. Social Thinking professional learning effectiveness data: SPIRE and multisensory literacy professional learning effectiveness data: 742 students in K-5 Resource and Mild/Moderate SCPs receive consistent SPIRE instruction with 115 students moving one or more levels in the curriculum in Trimester 2. Other PD effectiveness data: When asked to provide feedback about Teacher on Special Assignment coaching supports, 262 respondents on our annual survey provided feedback. Areas of strength include: “My coach actively listens to me and helps me problem-solve.” 4.2 out of 5; “My coach is professional and respects me as a colleague.” 4.6 out of 5; “I feel confident crafting a comprehensive, defensible IEP for each student on my caseload.” 4.3 out of 5; Areas for further development and improvement in our coaching efforts include: “Coaching/mentoring has helped me be more independent in crafting strong lessons.” 3.7 out of 5; “My Instructional Coach uses data and encourages me to use data as a driver of our conversations and decision-making.” 3.8 out of 5. The primary critical feedback provided by Special Educators about our coaching work is that they believe there are too few coaches for the number of Special Education teachers.

**Early Childhood Education:** Eighty-five percent of ECE staff (PK/TK/ECSE) educators and staff rated our August all-staff (required) PD as excellent or very



good. This PD was focused on curriculum development, anti-bias education, and setting up for a successful first 6 weeks of school. This was our first all-staff, in-person PD since the pandemic. Staff expressed joy and appreciation for the return of our all-staff, in-person PD events! 67% of ECE staff (PK/TK/ECSE) educators and staff rated our September all-staff (required) PD as excellent or very good. This PD was focused on required safety training. 85% of ECE staff (PK/TK/ECSE) educators and staff rated our January all-staff (required) PD as excellent or very good. This PD was focused on curriculum development, anti-racist and anti-bias education.

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

**New Teacher Coaching:** The strategy continues to be successful from year to year. According to our annual survey, 94% of new teachers were satisfied or very satisfied with the support they received from their coach. Additionally, when asked what types of professional learning have had the greatest impact on their practice, new teachers rank support from their coach as #1. **New Teacher Professional Learning:** We made significant progress with this strategy this school year by designing and offering a Foundational Professional Learning series for new teachers on Creating Strong Classroom Culture. 150 teachers received initial training on classroom culture building at our Summer New Teacher Institute, 93 of whom continued on to participate in our 6-week series early in the Fall semester (53 of whom completed the series). On average, the participants rated the series 8.4/10 and are 95% likely to apply their learning to practice. **Credentialing:** We strengthened our internal alignment and cross team coordination to better support and monitor teachers' progress toward a clear credential. We created resources to support teachers on emergency permits with making progress toward an intern credential, improved our communication practices, and conducted targeted outreach to teachers and school sites. As a result, our new teacher survey data showed that 86% of teachers feel clear about what they need to do to make progress on their credential (as compared to 81% in 22-23) and 76% feel clear on who to go to for support with their credentialing needs (as compared to 70% in 2022-23). However, 69% say they feel adequately supported by OUSD with their credentialing needs (same percentage as in 2022-23).

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.

Planned changes to this goal and its metrics and actions include the following:

- **Staff Recruitment & Retention:** Increase use of social media. Host in-person and virtual recruitment events. Continue to attend in-person recruitment events and mock interviews. Increase partnership with Oakland TRiO as a recruitment strategy. Updated Career website in collaboration with Idea to Form marketing agency. We have strategically utilized administrative staff to ensure effective educator screening to more effectively share credentialed diverse candidates with site leaders.
- **Staff Growth & Development:** In Special Education next year, we do not plan for any major changes to our professional learning strategies. We are planning for minor refinements related to our goal of better aligning with and collaborating with other OUSD departments, including adjusting the coaching caseloads for Teachers on Special Assignment (TSAs) to align with MTSS focal schools. Another refinement for the coming years is a

greater investment in professional learning for newly-hired support staff, which is an area of weakness demonstrated through observational and direct staff feedback data. We will continue our professional development specialization areas, curriculum implementation efforts, and TSA-led teacher coaching.

- **Early Childhood Education:** Next year, ECE's focus will pivot towards implementing MTSS and the Pyramid Model as pivotal frameworks supporting inclusive education for typically developing children and children with disabilities. These approaches will enable us to provide personalized interventions and implement effective strategies for social-emotional development, ensuring every child's holistic growth and success.
- **New Teacher Support & Development:** The following metrics will be added to track the effectiveness of this work: Increase overall satisfaction among new/early career teachers in OUSD; Increase the new teacher retention rate in OUSD; Increase the number of new teachers who have access to professional learning that is differentiated to meet their needs; Increase the percent of new/early career teachers who know what their credentialing requirements are; Increase the percent of new/early career teachers who know who to go to for support with their credentialing needs; Increase the percent of new/early career teachers who feel satisfied with the support provided by OUSD on their credentialing progress.

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

## Measuring and Reporting Results

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

## Goal Analysis

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 District Wide Pandemic Response*

Implemented a coordinated districtwide response to the COVID-19 pandemic to provide students with stability during the pandemic. Implemented staff retention one-time payments to ensure staffing stability and continuity of services. Implemented upgrades to safety and security equipment and software.

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

Some actions and services were not implemented through COVID funding as planned but educational technology and technical support investments were funded from a different resource, and therefore, implemented.

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

All actions were implemented as planned. As requests for replacement filters declined, we increased investments in other facility safety measures, such as outdoor spaces and building ventilation.

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 District Wide Pandemic Response*

Funds directed towards one-time payments to improve staffing stability and continuity of services were moved from LCAP goal area 5.2 to 5.1. This led to a material difference in the amount spent in 5.1 as compared to planned expenditures. In addition, actual staffing costs varied as compared to budgeted costs for a few reasons: the COVID Coordinator passed away in December 2023 and the position was filled with a part time position in February 2024, leading to reduced spending for that line item. In addition, the total cost of positions were budgeted based on position cost average, not all positions were filled immediately, and some positions were filled at different points during the year.

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

Funds directed towards one-time payments to improve staffing stability and continuity of services were moved from LCAP goal area 5.2 to 5.1. This led to a material difference in the amount spent in 5.2 as compared to planned expenditures with ESSER funds; other resources were used to address ongoing educational technology expenditures.

*Action 5.3: COVID-19 Health & Safety*

Expenses in this goal area shifted from more temporary measures, such as portable air filter replacements, to more permanent fixture replacements to support health and safety, such as built in ceiling exhaust fans, water filtration/fill stations, outdoor dining, and outdoor play/learn spaces.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

*Action 5.1: Coordinated District Wide Pandemic Response*

The district continued to provide strong support to schools to manage remaining COVID-19 protocols required by CalOSHA. The district also created significant progress with labor partners in establishing new contracts and increased compensation, towards the goal of increased staffing stability and continuity of services. Additional early literacy tutors and noon supervisors offered strong support to elementary schools, including increasing student achievement at each school site.

*Action 5.2: Educational Technology & Technical Support*

The district shifted away from using one-time funding in this area, as this is an ongoing area of need, even after Goal Area 5 sunsets in the new LCAP. The district was able to maintain the 1:1 device ratio established during the pandemic.

*Action 5.3: COVID-19 Health & Safety*

All schools continue to have access to updated air filters, upon request. In addition, more permanent solutions have been implemented in this area to support preparation for any potential future pandemics, including increased access to safe and socially distanced outdoor dining, playing, and learning areas, as well as improved building ventilation and water filtration access.

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. COVID funding is ending on September 30, 2024.

**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.**

Oakland Unified School District

2024-2027 Local Control and Accountability Plan, Year 1 (2024-25)

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# 2024-2027 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 2024-25

### 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 current student enrollment of 34,233 students is 48.1% Latino, 20.0% African American, 11.5% white, 9.6% Asian, 6.9% multi-ethnic, 0.8% Pacific Islander, 0.5% Filipino, and 0.2% Native American. More than four out of five (81.5%) qualify for free or reduced-price school meals, and 6.3% (2,156 students) are unhoused. Foster youth comprise 0.5% of our enrollment (164 students).

Approximately 18.2% of students in our District-run K–12 schools and programs are students with disabilities who receive special education services. OUSD is a single-district SELPA (Special Education Local Plan Area) responsible for providing services to infants with low incidence disabilities and to students from early childhood through young adult through IEPs (Individualized Education Programs) in a variety of settings, including public schools, homes, hospitals, and specialized placements. In addition to students who receive IEP services, we also serve 992 students who have Section 504 plans. Students receiving special education services are disproportionately African American (31.7% of students with IEPs and 32.5% of students with 504 plans, compared to 20.0% of the overall student population). In contrast, Latino students are underrepresented (31.2% of students with IEPs and 42.6% of students with 504 plans, compared to 48.1% of the overall student population).

Half of our students speak one of over 69 world languages other than English at home, and one in three students are English learners. Among these are over 3,600 newcomer students—youth who have been in the United States for fewer than three years. An additional 2,700 students are former newcomers. 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.

### *Our Schools*

In the 2024-25 school year, Oakland Unified will operate 79 schools: 51 elementary schools (including three TK-8 schools and two Transitional Kindergarten programs at Kaiser Early Childhood Center and Hintil 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 transition-age youth with Individualized Education Programs and a Home and Hospital Program that serves students with a temporary illness or injury that makes school attendance impossible or inadvisable. There are currently 39 charter schools located within the District boundaries, 28 of which are authorized by OUSD. There are 9 schools that are receiving Equity Multiplier Funds and will implement corresponding services and actions in accordance with the legislation. The schools are: Korematsu Discovery Academy, Markham Elementary School, Prescott Elementary School, Castlemont High School, McClymonds High School, Oakland International High School, Gateway to College, the Home and Hospital Program, Sojourner Truth Independent Study, and Street Academy.

### *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; and
- 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 2024-2028 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 school system that represents our highest hopes and dreams for 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 both English learners (ELs) 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. The base program is defined as staff and services mandated by state education code or federal law that are funded through the LCFF Base Grant, state special education funding, and similar resources allocated to provide specific basic services (e.g., state Home-to-School Transportation funds). Positions and programs funded by these resources are not included in the LCAP, which focuses on staff and services provided beyond the base. In OUSD, these “over and above” 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 as an appendix a detailed breakdown of positions and services organized by action area and funding source so that partners can more easily see how each area of work is supported. This document includes a description of how school sites will invest their LCFF Supplemental and Concentration dollars and other site-directed resources based on their adopted School Plans for Student Achievement (SPSAs). For details on how a specific school is investing resources, including Title I and Title IV awards and local tax measure funds, 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 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 expenditures are not reflected in the LCAP, the District provides a summary of base-funded school investments in the [School Site Funding Profile](#) to provide a more comprehensive picture of the services provided to students. In some cases where funding for a position that supports focal student groups 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 portion paid by LCFF Supplemental or Concentration funds is designated as “contributing.”

# Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Based on our review of annual performance data on the California School Dashboard and our own local data dashboards, we have identified the following new and ongoing areas of need to focus on during the next three-year LCAP cycle. We have also noted data trends for student outcomes in other areas.

- Academic Performance in English Language Arts/Literacy and Mathematics
- Graduation Rates
- College/Career Readiness
- Suspension Rates
- Chronic Absenteeism
- Teacher Retention

## *English Language Arts/Literacy*

Based on the state Dashboard, performance on CAASP in English Language Arts declined by 6 points from 2022 to 2023, falling from 54.8 points below standard to 63.6 points below standard. Both SBAC and CAA scores continue to be affected by the participation penalty, which assigns the lowest possible score to students who do not take the test. Consequently, while the District will retain its focus on literacy across all grades, there will also be a focus on ensuring that all students are tested.

## *Mathematics*

CAASPP Math performance on the Dashboard held relatively steady from 2022 to 2023. However, as with CAASPP ELA, math scores were significantly affected by participation penalties. Results across grade spans also varied widely, with upper elementary students improving performance while Grade 11 scores dropped sharply from 2022 to 2023, declining nearly 20 points.

## *English Learner Progress*

Districtwide, status on the English Learner Progress Indicator (ELPI) remained relatively flat. However, outcomes at individual schools varied, with some schools seeing significant gains and others declining significantly.

## *Graduation Rates*

Although the District’s overall graduation rate remained relatively flat from the 2022 Dashboard to the 2023 Dashboard, graduation rates for several targeted student groups increased significantly:

- The graduation rate for English learners increased from 56.3% to 62.0%.
- The graduation rate for foster youth increased from 41.4% to 63.6%.
- The graduation rate for unhoused students increased from 47.2% to 59.2%.

Notably, however, graduation rates for African American students fell from 82.2% to 76.3% during the same time period.

### *College/Career Readiness*

The College/Career Indicator (CCI) was first reported on the CA School Dashboard in 2023. This metric includes both college and career measures to evaluate how well districts and schools are preparing students for success after high school. Based on the 2023 Dashboard, nearly half of OUSD students were not prepared for college and career, and only two in five graduated fully prepared. These numbers were significantly lower for Pacific Islander students, English learners, foster youth, unhoused students, and students with disabilities.

Prior to the pandemic, Oakland Unified was showing overall improvement for college/career readiness, with a steadily rising A-G completion rate attributed to the growing Linked Learning pathways. However, in 2023, both the districtwide graduation rate and A-G completion rate dropped slightly—possibly an outcome of the pandemic’s disruption of students’ early high school years. A key area of focus as we develop our plan for the next three years is the strengthening of our Linked Learning approach, 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 (African American students, English learners, foster youth, 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, among others. 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 will be 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 courses.

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 pathway 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 2024-2027 LCAP cycle.

Our early years Linked Learning data showed that twelfth grade students in Linked Learning Pathways were more likely to graduate than their non-Pathway peers (90.7% Pathway twelfth grade graduation rate, 64.2% non-Pathway twelfth 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 three years, we have invested in the following areas that contribute toward increased A-G completion rates and college readiness:

- 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.

### **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 five 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 had caught up with the overall participation in recent years, but dipped to 80.3% in 2023-24, below the 88.4% participation rate for all students. Participation rates for students with disabilities, while growing, remain well below the overall average, with 76.7% of grade 10 students with disabilities participating in pathways in 2023-24. In contrast, participation rates for foster youth rose above the district average for the first time, with only 90.5% of grade 10 foster youth participating in pathways. (Notably, the small number of foster youth means that this rate can change significantly year to year.)

### **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 2023-24, 637 newcomer students entered District high schools for the first time,

bringing the total for newcomer high school students to 1,245 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 many student subgroups also continue to lag significantly behind the average rate of 41.1% for all twelfth grade graduates in 2022-23:

- 34.8% of African American students completed A-G requirements in 2022-23
- 32.8% of Latino students completed A-G requirements in 2022-23
- 28.0% of Pacific Islander students completed A-G requirements in 2022-23
- 24.2% of foster youth completed A-G requirements in 2022-23
- 23.8% of English learners completed A-G requirements in 2022-23
- 19.4% of students with disabilities completed A-G requirements in 2022-23
- 18.4% of unhoused students completed A-G requirements in 2022-23

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

### *Suspension*

Across the district, out-of-school suspensions have remained largely flat at approximately 4%, but several individual schools saw sharp spikes in suspensions. These sites will receive targeted support in the 2024-25 school year to address this challenge. Suspension rates for African-American students and African American students with disabilities also continue to be significantly higher than rates for any other student group. In 2022-23, over half of all suspension incidents involved African-American students, although they comprised only 21% of student enrollment.

### *Chronic Absenteeism*

Chronic absenteeism rates rose precipitously across the district as a result of the seven-day teachers' strike in May 2023. This presented a challenge because the data masked ongoing chronic absenteeism problems at some sites. The District used internal data that excluded the strike days to understand which schools truly struggled with chronic absenteeism and needed additional support and which were only affected by the labor action. To set targets for this three-year LCAP cycle, the District also used interim data for the current school year to see how schools were progressing and where additional intervention was truly needed. While the chronic absenteeism rate decreased substantially, this decrease was expected because there were less interruptions to the school year.

### *School-Level Performance*

At the school level, the following schools and student groups have also been identified for improvement.

#### **Schools and Student Groups Identified for Low Performance**

Student groups that received the lowest performance level at the District level on one or more indicators on the 2023 Dashboard included:

- Black/African-American students (ELA, Math, Graduation, Suspension, Chronic Absenteeism)
- English learners (ELA, Math, Graduation, Chronic Absenteeism)
- Foster youth (ELA, Math, Graduation, Suspension, Chronic Absenteeism)
- Latino students (ELA, Math, Chronic Absenteeism)
- Low-income students (ELA, Math, Chronic Absenteeism)
- Native American students (Math, Chronic Absenteeism)
- Pacific Islander students (ELA, Math, Suspension, Chronic Absenteeism)
- Students with disabilities (ELA, Math, Chronic Absenteeism)

#### **Schools Identified for Low Performance**

In addition to the student groups identified at the district level for low performance, multiple schools received the lowest performance level for all students on one or more indicators on the 2023 Dashboard. These schools included:

- ACORN Woodland Elementary (Chronic Absenteeism)
- Allendale Elementary (Chronic Absenteeism)
- Bella Vista Elementary (Chronic Absenteeism)
- Bret Harte Middle (ELA, Math, Chronic Absenteeism)
- Bridges @ Melrose Academy Elementary (ELA, Chronic Absenteeism)
- Brookfield Elementary (ELA, Math, Chronic Absenteeism)
- Burckhalter Elementary (Chronic Absenteeism)
- Castlemont High (Math, Graduation, Suspension)
- Chabot Elementary (Chronic Absenteeism)
- Claremont Middle (Chronic Absenteeism)
- Cleveland Elementary (Chronic Absenteeism)
- Coliseum College Prep Academy (Chronic Absenteeism)
- Crocker Highlands Elementary (Chronic Absenteeism)



- Dewey Academy High (College/Career Indicator, Graduation, Suspension)
- East Oakland Pride Elementary (ELA, Math, Chronic Absenteeism)
- Edna Brewer Middle (Chronic Absenteeism)
- Elmhurst United Middle (ELA, Math, Suspension, Chronic Absenteeism)
- Emerson Elementary (ELA, Math, Chronic Absenteeism)
- EnCompass Academy Elementary (ELA, Chronic Absenteeism)
- Esperanza Elementary (ELA, Chronic Absenteeism)
- Franklin Elementary (Chronic Absenteeism)
- Fred T. Korematsu Discovery Academy (Chronic Absenteeism)
- Fremont High (ELA, Math)
- Frick United Academy of Language Middle (ELA, Math, Chronic Absenteeism)
- Fruitvale Elementary (ELA, Math, Suspension, Chronic Absenteeism)
- Garfield Elementary (ELA, Math, Suspension, Chronic Absenteeism)
- Glenview Elementary (Chronic Absenteeism)
- Global Family Elementary (ELA, Math, Chronic Absenteeism)
- Grass Valley Elementary (ELA, Math, Chronic Absenteeism)
- Greenleaf Elementary (ELA, Chronic Absenteeism)
- Highland Community (ELA, Math, Chronic Absenteeism)
- Hillcrest (Chronic Absenteeism)
- Hoover Elementary (ELA, Math, Chronic Absenteeism)
- Horace Mann Elementary (Chronic Absenteeism)
- Independent Study, Sojourner Truth (Math, College/Career Indicator, Graduation, Chronic Absenteeism)
- International Community (ELA, Chronic Absenteeism)
- Joaquin Miller Elementary (Chronic Absenteeism)
- La Escuelita Elementary (Chronic Absenteeism)
- Laurel Elementary (ELA, Chronic Absenteeism)
- LIFE Academy (Chronic Absenteeism)
- Lockwood STEAM Academy (ELA, Chronic Absenteeism)
- Madison Park Academy Upper (ELA, Math, Chronic Absenteeism)
- Madison Park Academy Elementary (Chronic Absenteeism)
- Manzanita Community (ELA, Math, Chronic Absenteeism)

- Manzanita SEED Elementary (Chronic Absenteeism)
- Markham Elementary (ELA, Chronic Absenteeism)
- Martin Luther King, Jr. Elementary (ELA, Chronic Absenteeism)
- Melrose Leadership Academy (Chronic Absenteeism)
- Montclair Elementary (Chronic Absenteeism)
- Montera Middle (Suspension, Chronic Absenteeism)
- Oakland Academy of Knowledge Elementary (Chronic Absenteeism)
- Oakland High (ELA, Math)
- Oakland International High (Graduation)
- Oakland Technical High (ELA)
- Peralta Elementary (Chronic Absenteeism)
- Piedmont Avenue Elementary (Chronic Absenteeism)
- Prescott Elementary (Chronic Absenteeism)
- Ralph J. Bunche Continuation High (College/Career Indicator)
- Reach Academy Elementary (ELA, Chronic Absenteeism)
- Redwood Heights Elementary (Chronic Absenteeism)
- Roosevelt Middle (Chronic Absenteeism)
- Rudsdale Continuation High (ELA, Math, College/Career Indicator, Graduation)
- Sankofa United Elementary (Math, Chronic Absenteeism)
- Sequoia Elementary (Chronic Absenteeism)
- Skyline High (ELA, Math)
- Street Academy (Suspension)
- Think College Now Elementary (ELA, Chronic Absenteeism)
- Thornhill Elementary (Suspension, Chronic Absenteeism)
- United for Success Academy (ELA, Math, Chronic Absenteeism)
- Urban Promise Academy (ELA, Math, Chronic Absenteeism)
- West Oakland Middle (ELA, Math, Suspension, Chronic Absenteeism)
- Westlake Middle (ELA, Math, Suspension, Chronic Absenteeism)

In addition to the districtwide and schoolwide challenges identified above, 74 schools had specific student groups identified within the school that received the lowest performance level on one or more indicators on the 2023 Dashboard. Due to the seven-day teacher strike in May 2023 and the resultant student absences, almost all District schools received a performance level of red, or very low, for chronic absenteeism. However, at 61 schools,

at least one student group was identified for low performance on a Dashboard indicator other than chronic absenteeism. The complete list of schools and the student groups identified is available in the Required Actions Appendix.

### *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:** Over the past 10 years, OUSD has had on average 2,398 teachers each year. The yearly retention rate has averaged 83% returning in any position and 81% returning as teachers each year. On average, 75.5% 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. 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))

**Staff Retention Survey:** OUSD recently completed our fifth annual Staff Engagement and Retention Survey in the Spring of 2023, and will soon release the sixth annual retention survey in the Spring of 2024. In Spring 2023, the survey included 1,140 teachers, 693 support staff, 122 central office staff and 122 certificated school leaders. At the time of the survey, about 84% of teacher respondents reported planning to stay in their current position, an increase of 6% from last year. Approximately one in ten (9%) teachers who took the survey indicated they were planning to leave their position voluntarily.

## Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Oakland Unified receives technical assistance from the California Collaborative for Excellence in Education (CCEE) and from the Alameda County Office of Education (ACOE). Our District met the criteria for differentiated assistance established as part of California's System of Support for local education agencies based on performance in each Local Control Funding Formula (LCFF) state priority area.

Under the LCFF statutes, districts are eligible for differentiated assistance based on:

- Student group performance in two or more LCFF state priority areas,
- Performance on local indicators in two or more priority areas, or
- A combination of student group performance in one state priority area and local indicator performance in one different priority area.

Although Oakland Unified continues to meet criteria for the LCFF local indicators in all priority areas, eight student groups were at the lowest performance level (red) on the 2023 California School Dashboard for at least two indicators: Black/African-American students, English learners, foster youth, Latino students, low-income students, Native American students, Pacific Islander students, and students with disabilities.

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 recommended actions our District should take to implement improvements. There were a total of 58 specific actions identified in the SIR Components which span from vision, academic program, to district governance. Currently, OUSD has completed 37 actions, or 75.5%. There are 12 actions that are "in progress" or 24.4% 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 progress monitor toward improving our academic outcomes for our students.

# Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

## *Schools Identified*

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

The federal Every Student Succeeds Act (ESSA) requires the California Department of Education (CDE) to determine school eligibility for Comprehensive Support and Improvement (CSI) and Targeted and Additional Targeted Support and Improvement (TSI/ATSI) based on the criteria in California’s ESSA State Plan. The CDE uses the California School Dashboard (Dashboard) to determine school eligibility for CSI and TSI/ATSI.

Schools can be designated for CSI based on low graduation rate if the combined four-and five-year graduation rate on the 2023 Dashboard is less than 68 percent when averaged over three years. A school can also be designated for CSI based on low performance if the school receives Title I funds and, based on the 2023 Dashboard, has all red indicators; all red indicators except for one indicator of another performance color; or five or more indicators where the majority are red on a schoolwide basis. The following indicators are considered: English Language Arts/Literacy Indicator, Mathematics Indicator, English Learner Progress Indicator, Graduation Rate Indicator, Suspension Rate Indicator, Chronic Absenteeism Indicator, and College/Career Indicator

Beginning this year, the CDE will designate schools for CSI once every three years. Schools may exit CSI in Year 2 or Year 3 if they no longer meet the criteria, but no new schools will be designated.

The following schools are identified for comprehensive support and improvement for the 2024-25 school year: Bret Harte Middle School, Brookfield Elementary School, Castlemont High School, Dewey Academy, East Oakland Pride Elementary School, Elmhurst United Middle School, Emerson Elementary School, EnCompass Academy, Fremont High School, Frick United Academy of Language, Fruitvale Elementary School, Garfield Elementary School, Global Family Elementary School, Grass Valley Elementary School, Highland Community School, Hoover Elementary School, Sojourner Truth Independent Study, Madison Park Academy Upper, Manzanita Community Elementary School, Markham Elementary School, Martin Luther King, Jr. Elementary School, Oakland International High School, Rudsdale Continuation School, Skyline High School, Street Academy, United for Success Academy, Urban Promise Academy, West Oakland Middle School, and Westlake Middle School.

Both Title I-funded and non-Title I-funded schools are eligible for TSI/ATSI if they were not designated for CSI and have one or more student groups that, for two consecutive years, meet the criteria described above for low performance. Schools will be designated for ATSI once every three years.

## ***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, 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 as they develop their annual School Plan for Student Achievement (SPSA) to examine student performance data, progress towards goals, implementation and effectiveness of current strategies, and needed adjustments to strategies. The SPSA also serves as the School Improvement Plan for CSI. Schools designated for CSI are coached by their network superintendents and by Central content area specialists to complete the 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 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 2024-25 worked with the school community in the spring of 2024 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. Due to the seven-day teachers' strike in May 2023 that pushed chronic absenteeism rates across the district to the lowest performance level, a record 29 schools were designated for CSI for the 2024-25 school year. Many of these schools are new to the CSI grant and needed additional support to understand the funding and the planning process. We also anticipate that some of these schools will exit CSI as their chronic absenteeism rates return to more typical numbers.

### *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 with large concentrations of low-income students, English learners, and unhoused youth 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 schools who serve concentrations of low-income students 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 (referred to as “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 2023-24 school year, and continues to explore longer term solutions:

- The District 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.

### *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 School Day Credit Recovery options began with one Algebra class for students in grades 9 and 10. School Day AR has expanded to engage students in grades 9-12 and provides access to all History classes, Spanish 1 & 2, English 1-4, Algebra 1 and Geometry. School Day AR happens at two of OUSD's comprehensive high schools and enrolls some of Oakland's most vulnerable youth. School Day AR options are accessible to students because the courses are embedded into the school's master schedule. Students are able to cycle through courses at an accelerated pace and demonstrate mastery of core concepts as part of their regular school schedule.
- **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 '23 enrolled 120+ students and averaged a 95% pass rate. Summer HACK '24 will host programs in two locations, one on the east side of the city and one on the west side.
- **CAR Online Academic Recovery (COAR):** In addition to centrally delivered credit recovery at school sites, the CAR team offers credit recovery online via zoom. Courses are offered for a period of 10 weeks in Fall and Spring semesters. All OUSD high school students in grades 10-12 can access the online classes, and 120 students from 12 high schools earned a C or higher in the following courses: Algebra 1; Geometry, English 1-4, World History, American Government, Economics, US History, Spanish 1 & 2.
- **Intensive Case Management for students in Alternative Education:** The Alternative Education Schools have a dedicated Case Manager that provides additional support with students in danger of failing by working in conjunction with the teacher of record. Providing guidance through 1:1 meetings, home visits, and tracking progress in order for students and families to stay up to date on the graduation status of students on their caseload.

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 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 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. Many of these metrics also appear in the School Plan for Student Achievement (SPSA). 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. 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 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 in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

| EDUCATIONAL PARTNER(S)                            | PROCESS FOR ENGAGEMENT   |
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| LCAP Parent and Student Advisory Committee (PSAC) | <p>The district advisory committees of the Oakland Unified School District serve as the foundation of the LCAP engagement process. The general process described in the six paragraphs that follow apply to the LCAP Parent and Student Advisory Committee (PSAC), the District English Language Learners Subcommittee (DELLS), the Community Advisory Committee for Special Education (CAC), and the Foster Youth Advisory Committee (FYAC).</p> <p>Committee members steer their own public processes in collaboration with staff. They fully embrace their role as representatives of families, students, and other OUSD stakeholders. This is evident in their democratic election and decision-making structures, their messaging to community members, their monthly reporting segments at School Board meetings, and the open structure and process of their public meetings and activities. These committee members understand that they provide an essential forum for families, students, and other community members to shape what goals, metrics, actions, and investments are included in the LCAP, as well as to ensure their implementation and positive impact.</p> <p>After surveying their peers at school sites, gathering direct feedback at public meetings, and reflecting on their own experiences as leaders at schools, committee members go on to identify priorities for inquiry and action within a retreat that takes place at the start of each school year. Those priorities are drawn from their comprehensive recommendations for the LCAP and from what they learned during the previous school year. The members make sure that their priorities are addressed within agendas that review LCAP and budget implementation each fall. They also schedule separate meetings and study sessions with LCAP implementers to drill down on actions. Committee members then enter the comprehensive review for the new LCAP in Spring with their findings from the fall and winter, and with a collective perspective about how successful (or unsuccessful) they have been in advancing their identified priorities.</p> <p>The district committees of OUSD are deeply committed to ongoing reflection about their efficacy and impact. This commitment translates into myriad planning, check-in, and working group meetings that help to shape and strengthen what</p> |

they discuss during public meetings. Protecting the member-led process of committees, district staff attend these additional meetings to provide members with timely information and support.

The LCAP Parent and Student Advisory Committee (PSAC) is composed of up to 28 parent members, four from schools in each of the seven electoral districts of Oakland. Parent members are elected for two-year terms each fall by other parents from school site committees. Up to nine student members of PSAC are elected by the student leaders of All City Council, the student government of OUSD. Two students serve as at-large members and seven represent an electoral district. Thirteen parent members elected to designated English Learner (EL) seats on PSAC also serve on the District English Language Learners Subcommittee (DELLS). PSAC meets on the third Wednesday of each month from August to May with additional special meetings.

PSAC members conducted a total of 12 public meetings in 2023-24. They also held 40 additional member meetings dedicated to planning, study, and reflection. Public agendas, meeting documents, and recordings are available at [ousd.org/LCAP](https://ousd.org/LCAP). Finally, the LCAP Student Advisors of All City Council (OUSD's student government body) held additional meetings so that other student leaders could study the LCAP and offer their feedback. (See the following section summarizing student feedback.)

To inform and engage School Board directors, other district leaders, and the wider OUSD community, committee members presented monthly reports at ten regular meetings of the School Board in addition to their presentation at the June public hearing for the LCAP. They also scheduled regular consultation with the student LCAP directors, DELLS, the Community Advisory Committee for Special Education (CAC), the Foster Youth Advisory Committee (FYAC), and the Latino Parent Advisory Group (LPAG), through formal reports at the monthly PSAC meetings. Thanks to these reports and to formal collaborations across several of the governance bodies, the members of the various committees were able to make strong connections in their recommendations for the LCAP.

Outreach for the meetings and activities of the committees is ritualized and consistent. The entire OUSD community learned about these meetings and activities through a bi-weekly newsletter, mass phone call and text messages reminders, email messaging, the main calendar of the OUSD website, postings on the LCAP page on the OUSD website, and through targeted outreach.

During the 2023-24 school year, PSAC focused on the following four priorities:

- 1) Implement their June 2022 recommendations about district support for shared decision-making with committee members at the school site and district levels.
- 2) Increase and improve targeted support for disabled students.

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|   | <p>3) Individualized support and intervention for three focal groups: English Language Learners, Foster Youth, Unhoused Students</p> <p>4) Increase staffing to improve student access to Tier 2 and Tier 3 psychological/mental/behavioral health services</p> <p>Their list of 100 detailed recommendations and suggestions for the 2024-27 LCAP include these wider themes:</p> <ol style="list-style-type: none"> <li>1) We must understand what is meant by “Base Program” in all areas and how decisions are made about what to include and exclude from our LCAP in order to make good decisions about how to best support students.</li> <li>2) We must expand our definitions of student success with LCAP metrics that are more inclusive. (Two examples: reading growth; graduation data that includes different diploma pathways.)</li> <li>3) Metrics must reflect the intersecting experiences of students and how those experiences impact student access to resources and educational outcomes. All actions must have a disaggregated metric for a focal student group(s) and a metric that takes into account the unmet needs of students who belong to more than one group.</li> <li>4) Equitable access to services must be a focus within the LCAP. The LCAP must explain the criteria used for prioritizing particular students or schools (for assigning limited services, positions, and resources.) As we do this, we must analyze disaggregated access data and set access targets across all actions.</li> <li>5) Support for shared decision-making at the school and district levels continues to be a need. We must make sure that all OUSD stakeholders (families, students, staff, administrators, policy-makers, other community members) understand and support the role of established school and district bodies. We must also develop an integrated approach across all spaces where decisions are made.</li> <li>6) Access for disabled students and disability accessibility must be integrated into all areas of our LCAP. A first step is reflecting areas from the Special Education Local Plan within related areas in our LCAP. Inclusivity must be a mindset when we define what actions and investments will support the goals that we are setting for students.</li> </ol> <p>The full text of the PSAC recommendations can be found at <a href="https://tinyurl.com/4auvrceh">tinyurl.com/4auvrceh</a>.</p> |
| <b>District English Language Learners’ Subcommittee (DELLS)</b> | <p><i>Please read the preceding section for a general description of the process to engage the DELLS members and community.</i></p> <p>Up to 13 members of DELLS also serve on PSAC and are elected during the PSAC elections in September by other parents of English learners serving on School Site Councils (SSCs) or Site English Language Learner Subcommittees (SELLS). One EL parent representative from each OUSD school can also become a member of DELLS but does not serve on PSAC. DELLS meets regularly on the fourth Thursday of each month from August to May, excepting holidays.</p>   |

DELLS members conducted a total of nine public meetings in 2023-24, including a special meeting to review actions and investments for the federal Consolidated Application. They also collaborated with the Community Advisory Committee for Special Education to develop a CAC agenda segment about access to English Language Development (ELD) for ELs with IEPs. They held 18 additional member meetings dedicated to planning, study, and reflection. Public agendas, meeting documents, and recordings are available at [ousd.org/LCAP](https://ousd.org/LCAP). Along with representatives of the other district advisory committees, the members of DELLS offered monthly reports at School Board and PSAC meetings. They also formally presented their recommendations at the first LCAP hearing.

During the 2023-24 school year, DELLS focused on the following three priorities:

- 1) Evidence that all English learners (ELs), including all disabled ELs and all newcomers, are receiving daily Designated ELD at their level
- 2) Assessment of the level of access that families of ELs have to interpretation/translation services (a formal language access assessment by home language) and provision of additional services to address gaps in access
- 3) Addressing the disappearance of authentic SELLS across OUSD schools by stopping the practice of SSCs taking over their function. (Committee members identified various schools at which they believe that these committees, as well as EL representatives within SSCs, exist only on paper.)

As a summary of their recommendations for the 2024-27 LCAP, DELLS made three dual language program recommendations concerning the requirements for enrolling in those programs, support at secondary schools, how the programs relate to World Language Programs, and how the programs support ELD for ELs.

They also requested:

- 1) LCAP metrics for participation in the English Language Proficiency Assessment of CA (ELPAC), including the Alternate ELPAC
- 2) Detailed actions to support stand-alone SELLS
- 3) Metrics and actions in the LCAP to make sure that all ELs receive daily Designated ELD at their level
- 4) Metrics and a description of actions for unaccompanied minors and refugee/asylee students
- 5) A description within the LCAP of how OUSD will assess the language access needs of families at schools and districtwide. This must include setting targets for language access, identifying best practices and using data to explain how we assign resources to specific languages and activities. Given that the number of Central interpreters was reduced for 2024-25, the LCAP must explain how schools and departments will meet this need

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|   | <p>in the coming school year.</p> <p>The full text of the DELLS recommendations can be found at <a href="https://tinyurl.com/4auvrceh">tinyurl.com/4auvrceh</a>.</p>   |
| <b>Foster Youth Advisory Committee (FYAC)</b> | <p><i>Please read the LCAP PSAC section for a general description of the process to engage the FYAC members and community.</i></p> <p>The Foster Youth Advisory Committee (FYAC) is currently composed of 17 members: five foster parents/caregivers, five representatives of community organizations or agencies that provide direct services to foster youth, the four staff of OUSD Foster Youth Services, and three other OUSD staff. FYAC meets regularly on the last Tuesday of each month from August to May, excepting holidays.</p> <p>FYAC members conducted a total of seven public meetings in 2023-24. They also held eight additional member meetings dedicated to planning, study, and reflection. Public agendas, meeting documents, and recordings are available at <a href="https://ousd.org/LCAP">ousd.org/LCAP</a>. Along with representatives of the other district advisory committees, FYAC members offered monthly reports at School Board and PSAC meetings. They also formally presented recommendations at the LCAP public hearing.</p> <p>During the 2023-24 school year, FYAC focused on understanding and meeting the unique needs of disabled foster youth with IEPs. In their study of this focal student group, they identified suspensions of high school foster youth with IEPs as the area of greatest need. The committee devoted most of Spring 2024 to promoting collaboration between staff from Attendance and Discipline, Community Schools and Student Services, Foster Youth Services, and Special Education to focus on reducing suspensions for these students. They worked with district leaders to develop a process that would do the following:</p> <ol style="list-style-type: none"> <li>1) Review the suspensions forms off all eighth grade and high school foster youth with IEPs who were suspended in 2023-24 to determine if: a) pre-suspension interventions occurred, b) Coordination of Services Teams were convened to support the students; c) Foster Youth Services was notified and engaged; d) IEP-related needs were discussed and addressed; e) members of the student’s adult team were notified and engaged; and f) a post-suspension restorative/reentry process happened.</li> <li>2) Undertake a comprehensive academic and IEP review for all high school foster youth with IEPs</li> <li>3) Offer an educational advocate to the caregivers of all high school foster youth with IEPs</li> </ol> <p>In addition to this, the members of the Foster Youth Advisory Committee engaged in a detailed review of all the metrics, actions, and investments included in the draft LCAP. Their recommendations for the 2024-27 LCAP related to:</p> <ol style="list-style-type: none"> <li>1) Graduation metrics for diplomas other than A-G with specific requests for related foster youth metrics</li> <li>2) LCAP metric for participation in the i-Ready reading assessment with disaggregating for foster youth</li> </ol> |

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|   | <ol style="list-style-type: none"> <li>3) LCAP reading metrics by student group (including foster youth), metrics for reading growth</li> <li>4) Foster youth focus in all Goal 2 actions for specific focal student groups</li> <li>5) Having a disaggregated metric for each LCAP action, including foster youth</li> <li>6) Metrics and actions for foster youth suspensions, suspensions for foster youth with IEPs, and foster youth expulsions</li> <li>7) Detailing of non-labor investments under Foster Youth Services</li> <li>8) Description of actions to provide priority access to summer school and afterschool for foster youth</li> </ol> <p>The full text of the FYAC recommendations can be found at <a href="https://tinyurl.com/4auvrceh">tinyurl.com/4auvrceh</a>.</p>   |
| <b>Community Advisory Committee for Special Education (CAC)</b> | <p><i>Please read the LCAP PSAC section for a general description of the process to engage the CAC members and community.</i></p> <p>The Community Advisory Committee for Special Education (CAC) is composed of up to 25 members, the majority of whom must be parents or guardians of disabled students with IEPs. CAC members are elected by their peers to advise on both the Local Plan for Special Education and the Local Control and Accountability Plan. They undertake detailed study of both plans and seek their integration. The CAC has one member who also serves on PSAC, one on DELLS, and one on FYAC. Finally, PSAC has a formal liaison to the CAC. The CAC meets regularly on the second Monday of each month from August to May, excepting holidays.</p> <p>CAC members conducted a total of 12 public meetings in 2023-24. They also collaborated with DELLS to develop a CAC agenda segment about access to ELD for ELs. Agendas, meeting documents, and recordings are available at <a href="https://ousd.org/LCAP">ousd.org/LCAP</a>.</p> <p>Along with representatives of the other district advisory committees, CAC members offered monthly reports at School Board and PSAC meetings. They formally presented their recommendations for the LCAP to the School Board at the LCAP public hearing and made a separate presentation with recommendations for the Special Education Local Plan (SELPA).</p> <p>Five of the seven 2023-24 initiatives of the Community Advisory Committee for Special Education relate to distinct areas of the LCAP. These initiatives had dedicated working groups whose processes intersected with those of the larger committee. The five initiatives were:</p> <ol style="list-style-type: none"> <li>1) Ensure access for disabled students to a community schools experience (with related services and experiences), and to overall school belonging, by stopping the practice of removing disabled students from their schools in the middle of a grade-span to close or re-purpose their classrooms</li> <li>2) Improve access for disabled students to academic and socioemotional supports outside of the core classroom</li> </ol> |



and of core content areas (focus: afterschool programs, athletics, visual and performing arts, linked learning). This initiative connects to a Board Resolution that was adopted in June of 2021.

- 3) Continued implementation of the plan to reduce the highly disproportionate suspensions of disabled Black students in middle school (collaboration with the Middle School Network)
- 4) Sufficient special education staffing for disabled students with IEPs: Recruitment and Retention of special education teachers, paraprofessionals, and Instructional Support Specialists (in collaboration with the Talent Division)
- 5) Improve access for Young Adult Program students and other disabled students with IEPs to all Linked Learning programs and resources; especially to career-exploration, work-based learning, Career-Technical Education, and internships.

They made detailed recommendations for the 2024-27 LCAP in the following areas, some of which reflected their initiatives:

- 1) Adding an LCAP description of the OUSD special education student population
- 2) Meaning and use of the terms “base program” and “base funding” in ways that deprive disabled students from the benefits of the LCAP process
- 3) Adding a school stability indicator for students with IEPs within the LCAP
- 4) Access data and targets for all programs and services described in the LCAP
- 5) Description of the 504 program; metrics and actions to improve it
- 6) i-Ready participation data for all students with IEPs and related metrics
- 7) Data and metrics about access for disabled students to Dual Language programs
- 8) Metrics for diploma pathways other than A-G
- 9) Creating a data dashboard to monitor access and outcomes for students with disabilities
- 10) Disaggregating disabled students in all Goal 2 actions for focal student groups
- 11) Adding metrics and actions related to reducing suspensions for disabled Black students
- 12) Adding metrics and actions related to access to English Language Development for all ELs with IEPs.
- 13) Description of access to independent study and home-based learning options for disabled students
- 14) Commitment to school stability for students learning in self-contained programs as a prerequisite for those students benefiting from actions and investments listed under Goal 3, among others

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|  | <p>15) Adding metrics and actions to improve the hiring and retention of Special Education staff</p> <p>Within their list of recommendations the CAC offered seven statements supporting an inclusive LCAP and district. They discussed reasons and ways in which the LCAP must support all OUSD students, including disabled students. They also highlighted that most disabled students are also members of other focal groups discussed throughout the LCAP. Those seven statements are of primary importance to the members of the CAC as they seek an inclusive approach to planning for the success of OUSD students at all levels of the institution.</p> <p>The full text of the CAC recommendations can be found at <a href="https://tinyurl.com/4auvrceh">tinyurl.com/4auvrceh</a>.</p>  |
| <b>Latino Parent Advisory Group (LPAG)</b> | <p>The Latino Parent Advisory Group is a nascent body within OUSD LCAP engagement. It is supported by Latino Student Achievement staff from the OUSD Office of Equity. This committee has 10 or more members and meets monthly from August to May.</p> <p>During their 2023-24 process the Latino Parent Advisory Group identified the following priority areas:</p> <ol style="list-style-type: none"> <li>1) Improving communication with families</li> <li>2) Development of Dual Language Programs</li> <li>3) Cultural Responsiveness with all OUSD programs and services</li> <li>4) Preparing a Latino Thriving Plan</li> <li>5) Improved Family Engagement</li> <li>6) Support for English Language Learners</li> </ol>  |
| <b>All City Council (ACC)</b>              | <p>Student members of the All City Council (ACC) also provided input on investments that should be addressed in the new 2024-27 LCAP. The ACC met with over 170 high school students across 11 high schools and about 70 middle school students from 11 middle schools throughout the year and presented their feedback to the Board of Education on May 8, 2024. ACC priorities included the following:</p> <p><b>Mental Health</b></p> <ul style="list-style-type: none"> <li>• There are therapists at schools but services are very limited and not always known to students.</li> <li>• Adults such as counselors, teachers, and administrators often do not understand mental health. Therefore it is hard for students to talk to these adults about mental health.</li> <li>• Students at small schools feel a great sense of community compared to those at our larger high schools, and</li> </ul> |

administrators, culture keepers, and other staff are more visible and present at these schools.

- Confidentiality is often not kept between students and staff; staff may tell other staff, students, or students' families.
- Overall, resources and information typically aren't communicated through the correct channels for students at most sites.

#### **Safety**

- Culture keepers are seen as unprofessional (e.g., attire, language, attitude) and not welcoming at most schools. Students would like to see better quality culture keepers, and understand that pay is connected to this.
- Students generally feel safe within their schools,
- Sexual harassment and assaults continue to be issues that some schools experience more than others.
- Bullying continues to be an issue some comes from lack of understanding someone's background/culture/identity but not all of it. More opportunities to build community could be helpful.
- Students want more safety protocols but also don't want to feel policed. Students named wanting to be included in making these decisions about new safety protocols implemented at their school so that these policies are not just "randomly" decided by administrators.
- Communication needs to be better when issues arise. When administrators sound scared or overwhelmed or do not give students enough information, it causes more fear and anxiety for everyone in school.
- Separately, most students do not feel like they have power in their schools outside of leadership activities like event planning.

#### **Other Areas of Input**

- There are not a lot of opportunities to see their ideas and opinions utilized when feedback is requested, and not a lot of options in what they are able to do (concurrent enrollment, pathways, etc.).
- School cleanliness came up in a number of conversations: how can students be better at maintaining their own facilities?
- More sexual education/consent workshops and conversations are needed outside of ninth grade.
- Students generally feel prepared to transition to college or career based on what their schools are able to offer them and the support of school staff.

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| <p><b>School and Central Office Staff</b></p> | <p>The District also offered engagements for principals, teachers, classified staff, and Central Office leaders in a series of listening sessions to gather input on development of the 2024-27 LCAP and needed adjustments to investments, including:</p> <ul style="list-style-type: none"> <li>• Two engagements with teachers and school site staff to discuss school site needs that the LCAP could address;</li> <li>• Two engagements with principals to discuss school site needs that the LCAP could address;</li> <li>• Two engagements with classified staff at both school sites and in the Central Office; and</li> <li>• A Board of Education study session on May 20, 2024.</li> </ul> <p>Input at these sessions included the following:</p> <ul style="list-style-type: none"> <li>• There is a need for additional interpreters to support Spanish-speaking families. There are currently over 50 schools where Spanish translation and interpretation are required because more than 15% of students speak Spanish at home. There are many fewer schools required to translate into Mam, Arabic, or Cantonese, leading to imbalanced work loads for staff.</li> <li>• Interpreters need the proper training to ensure that parents can have a meaningful conversation. They often serve as a key connection to educational services for their students so must be supported to be able to engage all parents effectively, especially in IEP meetings.</li> <li>• The District needs a dedicated staff member to manage translation and interpretation needs and requests to ensure that all mandated translation is being provided. This is a full-time job.</li> <li>• There is a need for more professional development for classified staff overall.</li> <li>• The District must do a better job understanding whether our investments are actually improving student outcomes. If we are continuing to contract with the same vendors, how do we know that these investments are actually working?</li> <li>• There is a need for better parent and family supports at school sites.</li> <li>• There should be more robust staff and family engagement in the programmatic elements of the budget to ensure that the District gets the investments right. This is especially high stakes as OUSD comes out of state receivership.</li> <li>• There is a need for resources to support more in-person District level family and staff engagement.</li> <li>• To improve the participation of special education students in sports, after-school programs, General Education classes, and other focal programs, the District should convene a listening session or focus group with teachers of special education self-contained programs to better understand the barriers and possibilities.</li> </ul> |
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| <b>Labor Partners</b>                                    | <p>In addition to engagements directly with staff, representatives of the District’s labor partners had an opportunity to provide input on the draft LCAP in the spring of 2024. Feedback included the following:</p> <ul style="list-style-type: none"> <li>• Labor partners need time to spend with the draft LCAP and budget well in advance of the feedback session to authentically provide input. They also need to understand the full universe of funding available to the district in order to be able to prioritize investments.</li> <li>• Many schools do not effectively engage staff and School Site Councils (SSCs) in development of their SPSA needs assessments and budgets.</li> <li>• It is not always clear whether investments are effective; this should be part of the conversation as the District determines what to continue or discontinue.</li> <li>• It would be helpful to have the full LCAP budget in dashboard format.</li> <li>• It often seems like SSCs rubber stamp school budgets and do not actually have a voice in decisions.</li> <li>• The District needs to be transparent about how each funding resource can be used and how decisions are made about how to allocate Centrally-funded dollars and positions.</li> </ul>   |
| <b>Educational Partners at Equity Multiplier Schools</b> | <p>Site leaders at schools designated by the state to receive Equity Multiplier funds were notified of their status in early March 2024, shortly after the CDE’s February notice to the District of the awards. Given the late notice relative to the District’s winter budget development timeline, school leaders were asked to notify their school communities immediately and to use March and April School Site Council (SSC) and staff meetings to engage staff, families, and students about potential uses of the funds to address student needs. To document this engagement, schools were required to submit evidence that they had agendized the Equity Multiplier at an SSC meeting. They were also asked to provide notes outlining the discussion with educational partners before the funds could be allocated. Central staff held individual consultation sessions with each school leader to ensure that proposed uses of the funds were evidence-based strategies to improve student outcomes and that schools were not supplanting existing spending. Central staff also provided school leaders with a slide deck to use to educate their school communities about the Equity Multiplier grant, its uses, and its requirements. Once they had collected ideas and input from SSC members and meeting attendees on how funds should be used to address identified needs, they were asked to share the final decisions on what to fund before asking the SSC to vote to recommend the School Plan for Student Achievement (SPSA) for Board approval. In future years, assuming earlier notice from the CDE, the engagement process for Equity Multiplier spending will be more robust and will occur earlier in the school year in alignment with SPSA development.</p> |

A description of how the adopted LCAP was influenced by the feedback provided by 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 both staff and from the PSAC and its subcommittees. Among these changes are the following:

- Broadened the narrative in the General Information section of the LCAP to include data about more student groups
- Added information about base program investments for context
- Added information about dual language enrollment
- Added an appendix to the LCAP detailing line item investments for each action area.
- Returned staff wellness investments to Goal 4 and renamed Goal 3 to focus solely on students and families.
- Renamed Goal 2 to reference achievement gaps versus equity gaps.
- Renamed Action 2.2 to be more inclusive of Native American students.
- Identified funds to continue implementation of the Disability Access resolution for 2024-25.
- Increased funding for safety, targeted supports for focal student groups, interpretation, and engagement.

Details on which staff members hold this work and what implementation steps are planned for the 2024-25 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   | TYPE OF GOAL |
|--------|---|--------------|
| 1      | All students graduate college, career, and community ready. | Broad Goal   |

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning):** Providing all students with access to fully credentialed teachers in their subject areas, as well as instructional materials that align with state standards, and safe, properly maintained school facilities

**Priority 2: State Standards (Conditions of Learning):** Implementing California’s state academic standards, including the California Content Standards in English language arts and math, Next Generation Science Standards, English language development, and other content area standards.

**Priority 4: Pupil Achievement (Pupil Outcomes):** Improving achievement and outcomes for all students, as measured in multiple ways, including state academic assessments, English proficiency, and college and career readiness

**Priority 7: Course Access (Conditions of Learning):** Ensuring that all students have access to a broad course of study that prepares them for college and career in all required subject areas, including mathematics, history and social studies, ethnic studies, science, visual and performing arts, health, physical education, career technical education, and other areas.

**Priority 8: Other Pupil Outcomes (Pupil Outcomes):** Measuring other important indicators of student performance in all required areas of study.

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. 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 focus strongly 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. 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. 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.

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 currently vary widely from school to school, so deepening our MTSS work is a major focal point for this upcoming cycle of our LCAP.

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.



## Measuring and Reporting Results

| METRIC # | METRIC  | BASELINE<br>(2022-23)                     | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26)   | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|---|---|--------------------------------|--------------------------------|---|--|
| 1.1.1    | Improve performance on the SBAC state assessment in English Language Arts/Literacy, as measured by the average distance from standard (points above or below standard) without participation penalty. | -52.7                                     | --                             | --                             | -31.7                                   | +21.0                                  |
| 1.1.2    | Increase the percentage of kindergarteners reading mid or above grade level on the spring administration of the i-Ready reading assessment.   | 33.8%                                     | --                             | --                             | 39.8%                                   | +6.0%                                  |
| 1.1.3    | Increase the percentage of first graders reading mid or above grade level on the spring administration of the i-Ready reading assessment.   | 32.0%                                     | --                             | --                             | 38.0%                                   | +6.0%                                  |
| 1.1.4    | Increase the percentage of second graders reading mid or above grade level on the spring administration of the i-Ready reading assessment.  | 30.5%                                     | --                             | --                             | 36.5%                                   | +6.0%                                  |
| 1.1.5    | Increase the percentage of third graders reading mid or above grade level on the spring administration of the i-Ready reading assessment.   | 28.6%                                     | --                             | --                             | 34.6%                                   | +6.0%                                  |
| 1.1.6    | Increase the percentage of students in grades 3-5 reading three or more years below grade level who meet their annual stretch growth goal, as measured by the i-Ready reading assessment.             | 15.8%                                     | --                             | --                             | 25.8%                                   | +10.0%                                 |
| 1.1.7    | Decrease the percentage of students in grades 6-8 reading three or more years below grade level on the spring administration of the iReady reading assessment.  | 36.7%                                     | --                             | --                             | 30.7%                                   | -6.0%                                  |
| 1.1.8    | Decrease the percentage of students in grades 9-11 reading three or more years below grade level on the spring administration of the iReady reading assessment.                                       | <i>Baseline to be set in 2025-26 LCAP</i> | --                             | --                             | <i>Target to be set in 2025-26 LCAP</i> | n/a                                    |

| METRIC # | METRIC   | BASELINE<br>(2022-23) | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26) | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|--|-----------------------|--------------------------------|--------------------------------|---------------------------------------|--|
| 1.2.1    | Improve performance on the SBAC state assessment in Mathematics, as measured by the average distance from standard (points above or below standard) without participation penalty.                         | -83.0                 | --                             | --                             | -68                                   | +15.0                                  |
| 1.2.2    | Improve performance on the California Science Test (CAST), as measured by the average distance from standard (points above or below standard) without participation penalty.                               | -20.6                 | --                             | --                             | -11.6                                 | +9.0                                   |
| 1.3.1    | Increase the percentage of areas in the Self-Reflection Tool for Priority 2: Implementation of State Standards that are rated level 4 (Full Implementation) or 5 (Full Implementation and Sustainability). | 26.1%                 | --                             | --                             | 52.2%                                 | +26.1%                                 |
| 1.3.2    | Increase the percentage of English learners in Grades 6–12 who are required to take English Language Development who are also enrolled in an elective class.   | 43.9%                 | --                             | --                             | 100.0%                                | +56.1%                                 |
| 1.4.1    | Increase the number of elementary visual and performing arts (VAPA) positions districtwide.  | 50.05                 | --                             | --                             | 55.00                                 | +4.95                                  |
| 1.5.1    | Increase the number of three- and four-year-old children who are enrolled in District-run early childhood and transitional kindergarten programs.  | 1724                  | --                             | --                             | 2300                                  | +576                                   |
| 1.6.1    | Increase the number of students attaining biliteracy pathway awards in dual language schools.  | 665                   | --                             | --                             | 700                                   | +35                                    |
| 1.6.2    | Increase the number of students completing the seal of biliteracy annually.  | 181                   | --                             | --                             | 275                                   | +94                                    |
| 1.7.1    | Increase the combined four- and five-year graduation rate as reported on the California School Dashboard.  | 75.0%                 | --                             | --                             | 81.0%                                 | +6.0%                                  |
| 1.7.2    | Reduce the high school cohort dropout rate.  | 13.9%                 | --                             | --                             | 10.9%                                 | -3.0%                                  |

| METRIC # | METRIC  | BASELINE<br>(2022-23) | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26) | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|---|-----------------------|--------------------------------|--------------------------------|---------------------------------------|--|
| 1.7.3    | Increase the percentage of students who graduate prepared for college and career, as measured by the California College/Career Indicator.   | 37.9%                 | --                             | --                             | 43.9%                                 | +6.0%                                  |
| 1.7.4    | Increase student career pathway participation rate for Grades 10-12.  | 88.0%                 | --                             | --                             | 94.0%                                 | +6.0%                                  |
| 1.8.1    | Increase the percentage of Grade 12 graduates completing courses that satisfy the requirements for career technical education sequences, as reported through the California School Dashboard.             | 23.4%                 | --                             | --                             | 29.4%                                 | +6.0%                                  |
| 1.8.2    | Increase the percentage of Grade 12 graduates completing A-G requirements with a grade of C or better, as reported through the California School Dashboard.   | 41.1%                 | --                             | --                             | 47.1%                                 | +6.0%                                  |
| 1.8.3    | Increase the percentage of Grade 12 graduates completing both A-G requirements with a grade of C or better and career technical education sequences, as reported through the California School Dashboard. | 18.4%                 | --                             | --                             | 24.4%                                 | +6.0%                                  |
| 1.8.4    | Increase the percentage of Grade 12 students who have passed an Advanced Placement exam with a score of 3 or higher.  | 13.1%                 | --                             | --                             | 19.1%                                 | +6.0%                                  |
| 1.8.5    | Increase the completion rate for the FAFSA (Free Application for Federal Student Aid).  | 69.0%                 | --                             | --                             | 78.0%                                 | +9.0%                                  |
| 1.9.1    | Increase the percentage of schools with 95% or more of eligible students participating in the state Smarter Balanced (SBAC) assessment in English Language Arts/Literacy.                                 | 57.7%                 | --                             | --                             | 100.0%                                | +42.3%                                 |
| 1.9.2    | Increase the percentage of schools with 95% or more of eligible students participating in the state Smarter Balanced (SBAC) assessment in Mathematics.  | 52.6%                 | --                             | --                             | 100.0%                                | +47.4%                                 |
| 1.9.3    | Increase the percentage of schools with 95% or more of eligible students participating in the California Science Test (CAST).   | 56.4%                 | --                             | --                             | 100.0%                                | +43.6%                                 |

| METRIC # | METRIC   | BASELINE<br>(2022-23) | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26) | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|--|-----------------------|--------------------------------|--------------------------------|---------------------------------------|--|
| 1.9.4    | Increase the percentage of schools with 95% or more of eligible students participating in the California Alternate Assessment (CAA) in English Language Arts/Literacy.   | 30.0%                 | --                             | --                             | 100.0%                                | +70.0%                                 |
| 1.9.5    | Increase the percentage of schools with 95% or more of eligible students participating in the California Alternate Assessment (CAA) in Mathematics.  | 27.5%                 | --                             | --                             | 100.0%                                | +72.5%                                 |
| 1.9.6    | Increase the percentage of schools with 95% or more of eligible students participating in the California Alternate Assessment (CAA) in Science.  | 14.1%                 | --                             | --                             | 100.0%                                | +85.9%                                 |
| 1.9.7    | Increase the percentage of schools where at least 70% of eligible students complete the California Healthy Kids Survey (CHKS).   | 51.9%                 | --                             | --                             | 60.0%                                 | +8.1%                                  |
| 1.9.8    | Increase the percentage of schools where at least 40% of parents and guardians complete the California Healthy Kids Survey (CHKS).   | 21.9%                 | --                             | --                             | 30.0%                                 | +8.1%                                  |
| 1.10.1   | Increase the one-year teacher retention rate for principals.   | 87.0%                 |                                |                                | 92.0%                                 | +5.0%                                  |
| 1.10.2   | Increase the percentage of principals who respond “agree” or “strongly agree” to the question “My direct supervisor is able to effectively help me solve problems on my campus” on the annual Quality Service to Schools Survey. | 66.0%                 | --                             | --                             | 80.0%                                 | +14.0%                                 |

Goal Analysis for 2023-24

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not applicable; see 2023-24 LCAP Annual Update.

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.

Not applicable; see 2023-24 LCAP Annual Update.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not applicable; see 2023-24 LCAP Annual Update.

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

Not applicable; see 2023-24 LCAP Annual Update.

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.

## Actions

| ACTION # | TITLE  | DESCRIPTION  | TOTAL FUNDS  | CONTRIBUTING |
|----------|--|--|--------------|--------------|
| 1.1      | <b>Strong Readers: Early Literacy &amp; Secondary Literacy</b> | <p><i>Offer a comprehensive and cohesive instructional program in English Language Arts to ensure that all students continuously grow towards meeting or exceeding academic standards. Invest in early literacy supports to ensure that all students are strong readers by third grade and lift the success of the early literacy support into the secondary context to develop a comprehensive strategy for improving the literacy rate for students at the secondary level Provide targeted intervention to close achievement gaps in literacy and mathematics, with a focus on schools and student groups that received the lowest performance level for English Language Arts/Literacy on the 2023 California School Dashboard.</i></p> <p><b>Building Early Literacy</b></p> <p>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 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> | \$28,875,072 | Yes          |

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|  |  | <p><b>Supporting Secondary Literacy</b></p> <p>The work developed over the past 3 year cycle of the LCAP and District Strategic Plan in early literacy has allowed us to better examine the literacy needs for our secondary students reading multiple years below grade-level. The funding provided by the COVID relief funds has allowed for the investment in building the secondary literacy strategy. The successes of the early literacy focus are being scaled-up to the secondary level with an eye on implementing strategies appropriate for the secondary school context. These investments include an emphasis on providing a reading teacher to our secondary schools, reading tutors, and associated professional learning to broaden the capacity of people hired into these roles.</p> <p><i>Ongoing and grant-funded Central investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Director of Early Literacy (1.0 FTE)</li> <li>• District Librarian (1.0 FTE)</li> <li>• Elementary Literacy Coordinator, Network 2 (1.0 FTE)</li> <li>• Elementary Literacy Coordinator, Network 3 (1.0 FTE)</li> <li>• Elementary Literacy Coordinator, Network 4 (1.0 FTE)</li> <li>• Secondary Literacy Coordinators (2.0 FTE)</li> <li>• Teacher Librarians to support high-need high school students (4.0 FTE)</li> <li>• Library support positions: Library Techs and Teacher Librarians (52.7 FTE)</li> <li>• Early Literacy Tutors (83.2 FTE)</li> <li>• Secondary Literacy Tutors (16.0 FTE)</li> <li>• Teacher on Special Assignment, Literacy (35.6 FTE)</li> <li>• Teacher, Elementary Prep, Reading (0.5 FTE)</li> </ul> <p><i>One-time Central investments funded in LCFF Supplemental &amp; Concentration carryover that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Centrally-funded professional development costs for this action area</li> <li>• Curriculum and software licensing costs for this action area</li> </ul> <p><i>Site-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Early Literacy Coach (19.1 FTE)</li> <li>• Teachers on Special Assignment, Literacy/English Language Arts (20.7 FTE)</li> <li>• Additional Teachers, Literacy/English Language Arts (16.1 FTE)</li> <li>• Teacher Librarian (0.2 FTE)</li> </ul> |  |  |
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|     |   | <ul style="list-style-type: none"> <li>Teachers, Substitute Teacher Incentive Program (STIP) (3.65 FTE)</li> <li>Early Literacy Tutors (6.4 FTE)</li> </ul>   |             |     |
| 1.2 | Excellence in Science, Technology, Engineering, and Mathematics | <p><i>Offer a comprehensive and cohesive instructional program in Science, Technology, and Mathematics to ensure that all students continuously grow towards meeting or exceeding academic standards. Provide targeted intervention to close achievement gaps in literacy and mathematics, with a focus on schools and student groups that received the lowest performance level for Mathematics on the 2023 California School Dashboard.</i></p> <p>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><i>Ongoing and grant-funded Central investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>Coordinator, High School Math (1.0 FTE)</li> <li>Coordinator, High School Science (1.0 FTE)</li> <li>Coordinator, Middle School Math (1.0 FTE)</li> <li>Coordinator, Middle School Science (1.0 FTE)</li> <li>Elementary STEM Coordinator, Network 2 (1.0 FTE)</li> <li>Elementary STEM Coordinator, Network 3 (1.0 FTE)</li> <li>Elementary STEM Coordinator, Network 4 (1.0 FTE)</li> <li>Math Tutors (17.6 FTE)</li> </ul> <p><i>One-time Central investments funded in LCFF Supplemental &amp; Concentration carryover that support this work include:</i></p> <ul style="list-style-type: none"> <li>Centrally-funded professional development costs for this action area</li> <li>Curriculum and software licensing costs for this action area</li> </ul> <p><i>Site-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>Department Head, Mathematics (0.3 FTE)</li> <li>Department Head, Science (1.0 FTE)</li> </ul> | \$8,064,960 | Yes |



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|     |  | <ul style="list-style-type: none"> <li>• Teacher on Special Assignment, Mathematics (9.1 FTE)</li> <li>• Teacher on Special Assignment, Science (0.5 FTE)</li> <li>• Additional Teacher, Computer Science (3.0 FTE)</li> <li>• Additional Teacher, Engineering (1.0 FTE)</li> <li>• Additional Teacher, Mathematics (9.9 FTE)</li> <li>• Additional Teacher, Science (6.32 FTE)</li> <li>• Teacher, Elementary Prep, Science (0.5 FTE)</li> </ul>  |              |     |
| 1.3 | <b>Equitable Access to a Broad Course of Study</b> | <p><i>Provide a comprehensive and cohesive instructional program in other core content areas to ensure that all students continuously grow towards meeting or exceeding academic standards.</i></p> <p>We will adopt and implement quality standards-aligned curricula, ensuring all teachers and school leaders have appropriate materials, guidance and foundational training. The impact is that teachers will have access to high quality curriculum and have a curriculum that assists them with teaching CA State Standards. The remaining curriculum to be adopted are largely at the secondary level: Physics, Chemistry, Ethnic Studies, AP courses and foundational literacy skills in elementary.</p> <p><i>Ongoing and grant-funded Central investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Director of Elementary Instruction (1.0 FTE)</li> <li>• Director of Secondary Instruction (1.0 FTE)</li> <li>• Coordinator, History/Social Studies (1.0 FTE)</li> <li>• Teacher on Special Assignment, Ethnic Studies (1.9 FTE)</li> <li>• Teacher on Special Assignment, Physical Education (1.0 FTE)</li> <li>• Teachers, Elementary Prep (32.0 FTE)</li> </ul> <p><i>One-time Central investments funded in LCFF Supplemental &amp; Concentration carryover that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Additional teachers to support electives for ELD students (32.2 FTE)</li> <li>• Centrally-funded professional development costs for this action area</li> <li>• Curriculum and software licensing costs for this action area</li> </ul> <p><i>Site-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Teacher on Special Assignment (2.0 FTE)</li> <li>• Additional Teachers, Physical Education (10.2 FTE)</li> </ul> | \$15,138,006 | Yes |

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|     |                          | <ul style="list-style-type: none"> <li>• Additional Teachers, History/Social Studies (4.4 FTE)</li> <li>• Additional Teachers, World Languages (2.4 FTE)</li> <li>• Physical Education Attendants (2.65 FTE)</li> <li>• Lifeguard (1.0 FTE)</li> </ul>   |              |     |
| 1.4 | Visual & Performing Arts | <p><i>Ensure that all students experience schools that nurture their sense of joy and curiosity, honor their identities, and provide an outlet for creative expression.</i></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 and grant-funded Central investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Director, Visual &amp; Performing Arts (1.0 FTE)</li> <li>• Coordinator, Elementary Visual &amp; Performing Arts (1.0 FTE)</li> <li>• Program Manager, Visual &amp; Performing Arts Grants (0.8 FTE)</li> <li>• Teacher on Special Assignment, Music (1.0 FTE)</li> <li>• Teacher on Special Assignment, Secondary Music (0.4 FTE)</li> <li>• Teacher on Special Assignment, Visual Art (1.0 FTE)</li> <li>• Teacher on Special Assignment, Elementary Dance (0.4 FTE)</li> <li>• Teacher on Special Assignment, Elementary Visual &amp; Performing Arts (0.4 FTE)</li> <li>• Teachers, Elementary Visual &amp; Performing Arts (37.1 FTE)</li> <li>• Visual &amp; Performing Arts investments for Early Childhood Education campuses</li> <li>• Professional development for Visual &amp; Performing Arts teachers</li> <li>• Arts Incentive Grant awards</li> </ul> | \$17,677,829 | Yes |

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|     |                          | <p><i>One-time Central investments funded in LCFF Supplemental &amp; Concentration carryover that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Additional Centrally-funded professional development costs for this action area</li> </ul> <p><i>Site-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Department Head, Visual &amp; Performing Arts (1.0 FTE)</li> <li>• Teacher on Special Assignment, Art (0.125 FTE)</li> <li>• Additional Teachers, Visual &amp; Performing Arts (62.5 FTE)</li> <li>• Teacher, Elementary Prep, VAPA (0.25 FTE)</li> <li>• Teacher, STIP (Substitute Teacher Incentive Program), VAPA (0.15 FTE)</li> <li>• Newcomer Assistant for VAPA classes (0.7 FTE)</li> </ul>  |             |     |
| 1.5 | Early Childhood Learning | <p><i>Offer opportunities for pre-kindergarten programs at locations across the district.</i></p> <p>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. The enrollment functions for ECE and the TK-12 systems have been aligned under a single department and single system, with staff cross-trained on both systems, and able to support families in navigating each system and the transition across each.</p> <p><i>Ongoing and grant-funded Central investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Director, Early Childhood Education (1.0 FTE)</li> <li>• Behavior Specialists (3.0 FTE)</li> <li>• Teacher on Special Assignment, Early Childhood Education (1.0 FTE)</li> <li>• Early Childhood Education Family Navigators (6.8 FTE)</li> <li>• Pre-Kindergarten Teachers on Special Assignment/Early Learning Coaches (3.0 FTE)</li> </ul> | \$2,467,896 | Yes |

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|     |                       | <ul style="list-style-type: none"> <li>Transitional Kindergarten Teacher on Special Assignment/Early Learning Coach (1.0 FTE)</li> </ul> <p><i>One-time Central investments funded in LCFF Supplemental &amp; Concentration carryover that support this work include:</i></p> <ul style="list-style-type: none"> <li>Curriculum and software licensing costs for this action area</li> </ul> <p><i>While expanding early childhood education opportunities remains a key priority for the District, expanded state funding for preschool is now available to help meet this need, so LCAP investments in this area have been reduced. In particular, the long-time Title I subsidy for these programs has ended.</i></p>  |           |     |
| 1.6 | Multilingual Programs | <p><i>Provide quality multilingual programs that offer students across language backgrounds the opportunity to become bilingual and biliterate and eventually earn the Seal of Biliteracy.</i></p> <p>Our multilingual programs expand opportunities for students to participate in quality programs that aim to develop bilingualism and biliteracy for all students across language backgrounds, with a focus on serving English 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. Dual language programs that are not officially designated as “two-way” programs enroll students following the same criteria as all other schools until second grade. In two-way programs, students come from language backgrounds in both English and Spanish, with no less than 33% from one of the two languages. Two enrollment pools are established: one for Spanish proficient students and one for non-Spanish proficient students. Determination of Spanish proficiency is made by a district Spanish assessment administered by staff.</p> <p>Investments support program design/refinement, instructional materials, and 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 improving instructional practices aligned to evidence-based dual language pedagogy in partnership with SEAL, a non-profit professional development organization with expertise in dual language.</p> | \$929,446 | Yes |

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|     |                            | <p><i>Ongoing and grant-funded Central investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Early Childhood Multilingual Specialist (1.0 FTE)</li> <li>• Spanish Literacy Specialists (2.0 FTE)</li> </ul> <p><i>One-time Central investments funded in LCFF Supplemental &amp; Concentration carryover that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Curriculum and software licensing costs for this action area</li> </ul>   |              |     |
| 1.7 | College and Career for All | <p><i>Provide college, career, and community-readiness pathways in all high schools that align with the Linked Learning and College and Career for All Quality Standards. Provide support via professional learning, communities of practice, and coaching to ensure high-quality college and career pathways that prepare students for college, career, and community.</i></p> <p>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 standards-aligned 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.</p> <p>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 student groups performing below the District average. Students are supported in setting and achieving goals and mapping a path to college and 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> | \$17,772,892 | Yes |

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|  |  | <p><i>Ongoing and grant-funded Central investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Bilingual Administrative Assistant, College &amp; Career Pathways (1.0 FTE)</li> <li>● College &amp; Career Readiness Specialist (2.5 FTE)</li> <li>● Coordinator of Post-Secondary Readiness (1.0 FTE)</li> <li>● Coordinator, Career Technical Education (1.0 FTE)</li> <li>● Coordinator, College Access (1.0 FTE)</li> <li>● Coordinator, Computer Science (1.0 FTE)</li> <li>● Coordinator, CTE Skilled Trades &amp; Apprenticeships (1.0 FTE)</li> <li>● Coordinator, Measure N and Action Research (1.0 FTE)</li> <li>● Coordinator, Work-Based Learning (1.0 FTE)</li> <li>● CTE Coach for Arts, Media &amp; Entertainment Pathways (1.0 FTE)</li> <li>● CTE Coach, Computer Science &amp; Engineering Pathways (1.0 FTE)</li> <li>● CTE Coach, Social Justice &amp; Public Service Pathways (1.0 FTE)</li> <li>● Director of Linked Learning (1.0 FTE)</li> <li>● Literacy Coordinator, Career Technical Education (1.0 FTE)</li> <li>● Master Scheduling &amp; Comprehensive Student Supports Manager (1.0 FTE)</li> <li>● Dual Enrollment Manager (1.0 FTE)</li> <li>● Dual Enrollment Specialists (4.0 FTE)</li> <li>● Pathway Coaches (4.5 FTE)</li> <li>● Program Manager, Career Technical Education (3.8 FTE)</li> <li>● Program Manager, Measure N/H (1.0 FTE)</li> <li>● Work-Based Learning Site Liaisons, (1.6 FTE)</li> <li>● Career Pathway Transitions Specialists (5.5 FTE)</li> <li>● Teacher on Special Assignment, Equitable Grading Practices (1.0 FTE)</li> <li>● Assistant Principal, Central Academic Recovery (1.0 FTE)</li> <li>● Case Manager, Central Academic Recovery (1.0 FTE)</li> <li>● Teacher on Special Assignment, Central Academic Recovery (3.0 FTE)</li> <li>● Central Academic Recovery (CAR) programs</li> </ul> <p><i>One-time Central investments funded in LCFF Supplemental &amp; Concentration carryover that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Additional Teachers to Support A-G Completion (14.5 FTE)</li> <li>● Centrally-funded professional development costs for this action area</li> <li>● Curriculum and software licensing costs for this action area</li> </ul> |  |  |
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|     |  | <p><i>Site-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Principal, Small High School (0.2 FTE)</li> <li>● Assistant Principal, High School (3.0 FTE)</li> <li>● Pathway Director (0.41 FTE)</li> <li>● Pathway Coach (4.0 FTE)</li> <li>● Site Liaison, Work-Based Learning (3.0 FTE)</li> <li>● College &amp; Career Readiness Specialist (0.5 FTE)</li> <li>● Case Manager (5.6 FTE)</li> <li>● Specialist, Career Path Transitions (0.5 FTE)</li> <li>● Specialist, College &amp; Career Readiness (5.5 FTE)</li> <li>● Teacher on Special Assignment, Instructional Coach (0.3 FTE)</li> <li>● Teacher on Special Assignment, Mathematics (0.125 FTE)</li> <li>● Teacher on Special Assignment, Science (0.825 FTE)</li> <li>● Additional Teacher, Career Technical Education (4.75 FTE)</li> <li>● Additional Teacher, Internship Coordinator (1.0 FTE)</li> <li>● Additional teachers to support career pathways (1.9 FTE)</li> <li>● Teacher, STIP (Substitute Teacher Incentive Program) (1.0 FTE)</li> <li>● Bilingual Administrative Assistant (0.9 FTE)</li> <li>● Bilingual Community Assistant (0.55 FTE)</li> </ul> |             |     |
| 1.8 | Counseling & Equitable Master Scheduling | <p><i>Provide expanded secondary counseling to ensure that students reach graduation and are prepared for college and career opportunities.</i></p> <p>High School Linked Learning Office (HSLLO) Comprehensive Student Supports (CSS) team provides support to secondary schools to create equitable master schedules. An equitable master schedule aims to:</p> <ul style="list-style-type: none"> <li>● Ensure that all students have access to a well-rounded curriculum (cohorting in pathways/academies) and the courses they need for graduation and post secondary success</li> <li>● Provide teachers with collaboration time to create lesson plans with colleagues, discuss tiered intervention plans for struggling students, etc.</li> <li>● Remove barriers to provide opportunities for students to have access to rigorous coursework, such as Dual Enrollment (DE) and Advanced Placement (AP) courses</li> </ul>   | \$8,017,085 | Yes |

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|  |  | <p>The High School Linked Learning Office (HSLLO) Comprehensive Student Supports (CSS) team coordinates school counseling services in grades 6-12. School counselors play a critical role in supporting students in the academic development, social/emotional development, and college and career planning domains. Counselors support students with graduation planning, decision-making, A-G readiness, post secondary planning, high school enrollment (for eighth graders), and coping with school life.</p> <p>The 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 the University of California A-G Course Management Portal.</p> <p>The HSLLO CSS team provides bi-weekly master scheduling each spring for middle schools and high schools and supports school master scheduling 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> </ul> |  |  |
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|     |                                    | <ul style="list-style-type: none"> <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> <li>• Confirm that teacher credentials and certificates are up to date for their courses; and</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 and grant-funded Central investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Academic Counselor (39.9 FTE)</li> <li>• Academic Counselor, Central Academic Recovery (1.0 FTE)</li> <li>• Secondary Master Schedule Support Specialist (1.0 FTE)</li> <li>• Bilingual Administrative Assistant, Counseling (1.0 FTE)</li> </ul> <p><i>Site-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Academic Counselor (12.0 FTE)</li> </ul>   |             |     |
| 1.9 | <b>Data-Driven Decision Making</b> | <p><i>Use data to allocate resources equitably, support effective implementation of core academic instruction, celebrate growth, and learn from best practices. Provide data collection, analysis, and coordination support for comprehensive, interactive data dashboards for both state and local indicators.</i></p> <p>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., English learners, 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 Geographic Information System (GIS) Mapping, conducts</p> | \$8,614,055 | Yes |

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|  | <p>in-depth data analytics and geo-special analysis as well as generating customized maps to support high-stake district initiatives such as the Quality Schools and Enrollment Equity work.</p> <p><b>Assessments</b></p> <p>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 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><b>Teacher Collaboration Time</b></p> <p>OUSD provides an additional 30 minutes per week for teacher collaboration, planning, and professional development. Teacher collaboration is 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, since it provides time for teachers to work with focal student data and better understand student performance. Studies find that the most effective professional development consists of regular cycles of inquiry, led by and for teachers, and focused on the progress and needs of individual students. Through these inquiry cycles, teachers look at student data and student work, and make adjustments to their curriculum, instruction, and ways of assessing student learning in order to better reach and teach all students, and to accelerate learning for those who are performing below</p> |  |  |
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|      |                               | <p>grade level standards in literacy, mathematics, science, and other content areas.</p> <p><i>Ongoing and grant-funded Central 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 FTE contributing)</li> <li>● Analytics Specialist, GIS Mapping (1.0; 0.6 FTE contributing)</li> <li>● Business Intelligence Data Architect (1.0 FTE)</li> <li>● Data Analyst, Attendance, Assessments, External Data Requests &amp; Civil Rights Data Collection (1.0 FTE; 0.6 FTE contributing)</li> <li>● Data Analyst, Community Schools, Student Services &amp; Outdoor Experience Project (1.0 FTE; 0.5 FTE contributing)</li> <li>● Data Analyst, English Learners &amp; Newcomers (1.0 FTE; 0.8 FTE contributing)</li> <li>● Data Analyst, High School &amp; Pathways (1.0 FTE; 0.6 FTE contributing)</li> <li>● Data Analyst, Special Education (1.0 FTE)</li> <li>● Research Associate, Early Literacy (1.0 FTE)</li> <li>● Statistician (1.0 FTE; 0.6 FTE contributing)</li> <li>● Thirty minutes per week of teacher collaboration time for teachers districtwide to review student data and build evidence-based practices</li> </ul> <p><i>One-time Central investments funded in LCFF Supplemental &amp; Concentration carryover that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Software licensing costs for this action area</li> </ul> |             |     |
| 1.10 | Network-Based School Supports | <p><i>Provide network-based school supports to ensure that school leaders and staff are supported.</i></p> <p>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 provide coaching and direct supervision of principals, 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 and grant-funded Central investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Network Superintendent, High School Network (1.0 FTE; 0.8 FTE contributing)</li> <li>● Network Partner, High School Network (1.0 FTE)</li> </ul>   | \$3,811,034 | Yes |

|      |                    |  |             |     |
|------|--------------------|--|-------------|-----|
|      |                    | <ul style="list-style-type: none"> <li>● Field Supervisor, High School Network (1.0 FTE)</li> <li>● Network Superintendent, Middle School Network (1.0 FTE)</li> <li>● Network Partner, Middle School Network (1.0 FTE)</li> <li>● Middle School Program Manager (0.5 FTE; 1.0 contributing)</li> <li>● Network Superintendent, Elementary Network 2 (1.0 FTE)</li> <li>● Network Partner, Elementary Network 2 (1.0 FTE)</li> <li>● Deputy Network Superintendent, Elementary Network 3 (1.0 FTE)</li> <li>● Network Partner, Elementary Network 3 (1.0 FTE)</li> <li>● Network Superintendent, Elementary Network 4 (1.0 FTE)</li> <li>● Network Partner, Elementary Network 4 (1.0 FTE)</li> <li>● Executive Office Assistant, Elementary Network 4 (0.5 FTE)</li> </ul> <p><i>One-time Central investments funded in LCFF Supplemental &amp; Concentration carryover that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Centrally-funded professional development costs for this action area</li> </ul>  |             |     |
| 1.11 | School Improvement | <p><i>Develop and implement a continuous school improvement framework to improve school quality and student outcomes.</i></p> <p>The School Improvement team leads the district strategy for school improvement. This office is responsible for developing a school improvement framework, which provides a definition of quality for K-12 schools, as well as accompanying rubrics and guidance documents for implementing improvement strategies. This also includes managing the school improvement design process, community engagement, and collaboration and coordination for academic and operational support for schools undergoing school improvement transformations.</p> <p>The framework details steps for grounding in community voice, convening a community design team, developing a strategic plan, implementing that plan and monitoring progress towards school-wide goals. The process follows an analysis, reflection, and planning cycle of inquiry that school-based community design teams engage in with facilitation support from the School Improvement team. It also includes regular communication and collaboration with the larger school community to monitor towards a shared vision for student success.</p> <p>In addition to framework development, the School Improvement team, alongside the Network Superintendents, directly supports identified school sites to</p> | \$4,516,663 | Yes |

|  |  |  |  |  |
|--|--|--|--|--|
|  |  | <p>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 and grant-funded Central 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>● Teachers on special assignment focused on school improvement at CSI-designated elementary schools (12.8 FTE total at 13 schools)</li> <li>● Additional counselors to improve graduation rates at CSI-designated secondary schools (1.0 FTE total at five schools)</li> <li>● Funding for eleventh month of 11-month teacher positions at Castlemont, Fremont, and McClymonds High Schools</li> <li>● Teacher on Special Assignment, Comprehensive Support &amp; Improvement (0.5 FTE)</li> <li>● Extended time for staff for school improvement planning</li> </ul> <p><i>Site-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Assistant Principal, Middle (1.0 FTE)</li> <li>● Case Manager (0.95 FTE)</li> <li>● Family Liaison (0.3 FTE)</li> <li>● Newcomer Assistant (1.0 FTE)</li> <li>● Site Liaison, Work-Based Learning (0.4 FTE)</li> <li>● Specialist, Career Path Transitions (0.45 FTE)</li> <li>● Additional teachers to reduce class sizes (2.45 FTE)</li> <li>● Teacher, STIP (Substitute Teacher Incentive Program), School Improvement (2.35 FTE)</li> </ul> <p><i>One-time Central investments funded in LCFF Supplemental &amp; Concentration carryover that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Centrally-funded professional development costs for this action area</li> </ul> |  |  |
|--|--|--|--|--|

# Goal 2

| GOAL # | DESCRIPTION  | TYPE OF GOAL |
|--------|--|--------------|
| 2      | Within three years, focal student groups will demonstrate accelerated growth to close our achievement gap. | Focus Goal   |

State Priorities addressed by this goal.

- Priority 4: Pupil Achievement (Pupil Outcomes):** Improving achievement and outcomes for all students, as measured in multiple ways, including state academic assessments, English proficiency, and college and career readiness
- Priority 5: Pupil Engagement (Engagement):** Providing students with engaging academic programs and extracurricular opportunities that keep them in school, as measured in part by attendance rates, chronic absenteeism rates, dropout rates, graduation rates, and student connectedness to school.
- Priority 8: Other Pupil Outcomes (Pupil Outcomes):** Measuring other important indicators of student performance in all required areas of study.

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, we focus on our African American students, Latino students, Pacific Islander students, Arab American students, English learners, newcomers, special education students, low-income students, and unhoused 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 resources to expanding programs that successfully improve outcomes for groups of learners most often denied opportunities. Our equity approach is embedded in our daily actions 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. Although every department is expected to uphold our equity approach, we have also invested in an Office of Equity charged with partnering across 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.

## Measuring and Reporting Results

| METRIC # | METRIC  | BASELINE<br>(2022-23) | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26) | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|---|-----------------------|--------------------------------|--------------------------------|---------------------------------------|--|
| 2.1.1    | Improve performance on the SBAC state assessment in English Language Arts/Literacy for African American students, as measured by the average distance from standard (points above or below standard) without participation penalty. | -92.9                 | --                             | --                             | -71.9                                 | +21.0                                  |
| 2.1.2    | Improve performance on the SBAC state assessment in Mathematics for African American students, as measured by the average distance from standard (points above or below standard) without participation penalty.                    | -128.3                | --                             | --                             | -113.3                                | +15.0                                  |
| 2.1.3    | Increase the combined four- and five-year graduation rate for African American students as reported on the California School Dashboard.   | 76.3%                 | --                             | --                             | 82.3%                                 | +6.0%                                  |
| 2.1.4    | Increase the percentage of African American Grade 12 students completing A-G requirements with a grade of C or better, as reported through the California School Dashboard.   | 34.8%                 | --                             | --                             | 40.8%                                 | +6.0%                                  |
| 2.1.5    | Increase the percentage of African American students who graduate prepared for college and career, as measured by the state College/Career Indicator.   | 29.1%                 | --                             | --                             | 35.1%                                 | +6.0%                                  |
| 2.1.6    | Reduce the chronic absenteeism rate for African American students.  | 70.5%                 | --                             | --                             | 39.7%                                 | -30.8%                                 |
| 2.1.7    | Reduce the number of student expulsions for African American students.  | 13                    | --                             | --                             | 7                                     | -6                                     |
| 2.1.8    | Reduce the out-of-school suspension rate for African American students.   | 8.5%                  | --                             | --                             | 5.5%                                  | -3.0%                                  |
| 2.1.9    | Reduce the out-of-school suspension rate for African American male students.  | 9.4%                  | --                             | --                             | 6.4%                                  | -3.0%                                  |

| METRIC # | METRIC   | BASELINE<br>(2022-23) | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26) | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|--|-----------------------|--------------------------------|--------------------------------|---------------------------------------|--|
| 2.2.1    | Improve performance on the SBAC state assessment in English Language Arts/Literacy for Latino students, as measured by the average distance from standard (points above or below standard) without participation penalty.          | -79.3                 | --                             | --                             | -58.3                                 | +21.0                                  |
| 2.2.2    | Improve performance on the SBAC state assessment in English Language Arts/Literacy for Native American students, as measured by the average distance from standard (points above or below standard) without participation penalty. | -76.0                 | --                             | --                             | -55.0                                 | +21.0                                  |
| 2.2.3    | Improve performance on the SBAC state assessment in Mathematics for Latino students, as measured by the average distance from standard (points above or below standard) without participation penalty.                             | -112.5                | --                             | --                             | -97.5                                 | +15.0                                  |
| 2.2.4    | Improve performance on the SBAC state assessment in Mathematics for Native American students, as measured by the average distance from standard (points above or below standard) without participation penalty.                    | -138.4                | --                             | --                             | -123.4                                | +15.0                                  |
| 2.2.5    | Increase the combined four- and five-year graduation rate for Latino students as reported on the California School Dashboard.  | 68.8%                 | --                             | --                             | 74.8%                                 | +6.0%                                  |
| 2.2.6    | Increase the percentage of Latino Grade 12 students completing A-G requirements with a grade of C or better, as reported through the California School Dashboard.  | 32.8%                 | --                             | --                             | 38.8%                                 | +6.0%                                  |
| 2.2.7    | Increase the percentage of Latino students who graduate prepared for college and career, as measured by the state College/Career Indicator.  | 30.9%                 | --                             | --                             | 36.9%                                 | +6.0%                                  |
| 2.2.8    | Reduce the number of student expulsions for Latino students.   | 13                    | --                             | --                             | 6                                     | -7                                     |
| 2.2.9    | Reduce the rate of chronic absenteeism for Latino students.  | 67.2%                 | --                             | --                             | 31.0%                                 | -36.2%                                 |
| 2.2.10   | Reduce the rate of chronic absenteeism for Native American students.   | 72.7%                 | --                             | --                             | 39.4%                                 | -33.3%                                 |



| METRIC # | METRIC   | BASELINE<br>(2022-23) | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26) | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|--|-----------------------|--------------------------------|--------------------------------|---------------------------------------|--|
| 2.3.1    | Improve performance on the SBAC state assessment in English Language Arts/Literacy for Pacific Islander Students, as measured by the average distance from standard (points above or below standard) without participation penalty.  | -95.0                 | --                             | --                             | -74                                   | +21.0                                  |
| 2.3.2    | Improve performance on the SBAC state assessment in Mathematics for Pacific Islander Students, as measured by the average distance from standard (points above or below standard) without participation penalty.                     | -114.3                | --                             | --                             | -99.3                                 | +15.0                                  |
| 2.3.3    | Increase the combined four- and five-year graduation rate for Pacific Islander Students as reported on the California School Dashboard.  | 80.0%                 | --                             | --                             | 86.0%                                 | +6.0%                                  |
| 2.3.4    | Increase the percentage of Pacific Islander Grade 12 students completing A-G requirements with a grade of C or better, as reported through the California School Dashboard.  | 28.0%                 | --                             | --                             | 34.0%                                 | +6.0%                                  |
| 2.3.5    | Increase the percentage of Pacific Islander students who graduate prepared for college and career, as measured by the state College/Career Indicator.  | 17.4%                 | --                             | --                             | 23.4%                                 | +6.0%                                  |
| 2.3.6    | Reduce the chronic absenteeism rate for Pacific Islander Students.   | 85.3%                 | --                             | --                             | 56.8%                                 | -28.5%                                 |
| 2.3.7    | Reduce the out-of-school suspension rate for Pacific Islander students.  | 8.7%                  | --                             | --                             | 5.7%                                  | -3.0%                                  |
| 2.4.1    | Increase the percentage of on-time annual IEPs (Individualized Education Programs).  | 92.8%                 | --                             | --                             | 95.0%                                 | +2.2%                                  |
| 2.4.2    | Increase the percentage of on-time triennial IEPs (Individualized Education Programs).   | 86.1%                 | --                             | --                             | 90.0%                                 | +3.9%                                  |
| 2.4.3    | Improve performance on the SBAC state assessment in English Language Arts/Literacy for students with disabilities, as measured by the average distance from standard (points above or below standard) without participation penalty. | -119.8                | --                             | --                             | -98.8                                 | +21.0                                  |

| METRIC # | METRIC  | BASELINE<br>(2022-23)                     | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26)   | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|---|---|--------------------------------|--------------------------------|---|--|
| 2.4.4    | Improve performance on the SBAC state assessment in Mathematics for students with disabilities, as measured by the average distance from standard (points above or below standard) without participation penalty.                                     | -146.8                                    | --                             | --                             | -131.8                                  | +15.0                                  |
| 2.4.5    | Improve performance on the California Alternate Assessments (CAA) in English Language Arts/Literacy for students with disabilities, as measured by the average distance from standard (points above or below standard) without participation penalty. | -1.0                                      | --                             | --                             | 8                                       | +9.0                                   |
| 2.4.6    | Improve performance on the California Alternate Assessments (CAA) in Mathematics for students with disabilities, as measured by the average distance from standard (points above or below standard) without participation penalty.                    | -4.8                                      | --                             | --                             | 4.2                                     | +9.0                                   |
| 2.4.7    | Increase the combined four- and five-year graduation rate for students with disabilities as reported on the California School Dashboard.  | 68.2%                                     | --                             | --                             | 74.2%                                   | +6.0%                                  |
| 2.4.8    | Increase the percentage of Grade 12 students with disabilities completing A-G requirements with a grade of C or better, as reported through the California School Dashboard.  | 19.4%                                     | --                             | --                             | 25.4%                                   | +6.0%                                  |
| 2.4.9    | Increase the percentage of students with disabilities who graduate prepared for college and career, as measured by the state College/Career Indicator.  | 17.7%                                     | --                             | --                             | 23.7%                                   | +6.0%                                  |
| 2.4.10   | Increase the number of former Young Adult Program students who are participating in an appropriate independent living, adult day program, or group home arrangement within two years of completing the program.                                       | <i>Baseline to be set in 2025-26 LCAP</i> | --                             | --                             | <i>Target to be set in 2025-26 LCAP</i> | n/a                                    |

| METRIC # | METRIC  | BASELINE<br>(2022-23)                     | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26)   | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|---|---|--------------------------------|--------------------------------|---|--|
| 2.4.11   | Increase the number of former students who received Special Education services who indicate that they are employed or enrolled in continuing education one year after graduation.   | <i>Baseline to be set in 2025-26 LCAP</i> | --                             | --                             | <i>Target to be set in 2025-26 LCAP</i> | n/a                                    |
| 2.4.12   | Decrease the percentage of students receiving Special Education services who participate in the general education environment for less than 40 percent of their school day.   | 26.4%                                     | --                             | --                             | 16.5%                                   | -9.9%                                  |
| 2.4.13   | Increase the percentage of students receiving Special Education services who participate in the general education environment for at least 80 percent of their school day.  | 61.9%                                     | --                             | --                             | 65.0%                                   | +3.1%                                  |
| 2.4.14   | Increase the reclassification rate for students receiving Special Education services who are English learners.  | 6.1%                                      | --                             | --                             | 8.1%                                    | +2.0%                                  |
| 2.4.15   | Reduce the chronic absenteeism rate for students with disabilities.   | 69.2%                                     | --                             | --                             | 37.0%                                   | -32.2%                                 |
| 2.4.16   | Reduce the out-of-school suspension rate for students with disabilities.  | 6.7%                                      | --                             | --                             | 3.7%                                    | -3.0%                                  |
| 2.4.17   | Reduce the out-of-school suspension rate for African American students with disabilities.   | 13.2%                                     | --                             | --                             | 10.2%                                   | -3.0%                                  |
| 2.5.1    | Improve performance on the SBAC state assessment in English Language Arts/Literacy for low-income students, as measured by the average distance from standard (points above or below standard) without participation penalty. | -78.3                                     | --                             | --                             | -57.3                                   | +21.0                                  |
| 2.5.2    | Improve performance on the SBAC state assessment in Mathematics for low-income students, as measured by the average distance from standard (points above or below standard) without participation penalty.                    | -108.5                                    | --                             | --                             | -93.5                                   | +15.0                                  |
| 2.5.3    | Increase the combined four- and five-year graduation rate for low-income students as reported on the California School Dashboard.   | 74.1%                                     | --                             | --                             | 80.1%                                   | 6.0%                                   |

| METRIC # | METRIC  | BASELINE<br>(2022-23) | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26) | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|---|-----------------------|--------------------------------|--------------------------------|---------------------------------------|--|
| 2.5.4    | Increase the percentage of low-income students who graduate prepared for college and career, as measured by the state College/Career Indicator.   | 35.0%                 | --                             | --                             | 41.0%                                 | +6.0%                                  |
| 2.5.5    | Increase the percentage of low-income Grade 12 students completing A-G requirements with a grade of C or better, as reported through the California School Dashboard, as reported through the California School Dashboard.  | 37.7%                 | --                             | --                             | 43.7%                                 | +6.0%                                  |
| 2.5.6    | Reduce the chronic absenteeism rate for low-income students.  | 64.9%                 | --                             | --                             | 32.9%                                 | -32.0%                                 |
| 2.5.7    | Reduce the out-of-school suspension rate for low-income students.   | 4.2%                  | --                             | --                             | 3.0%                                  | -1.2%                                  |
| 2.5.8    | Increase the percentage of low-income students participating in after-school programs.  | 75.8%                 | --                             | --                             | 80.0%                                 | +4.2%                                  |
| 2.6.1    | Improve performance on the SBAC state assessment in English Language Arts/Literacy for Unhoused Students, as measured by the average distance from standard (points above or below standard) without participation penalty. | -134.6                | --                             | --                             | -113.6                                | +21.0                                  |
| 2.6.2    | Improve performance on the SBAC state assessment in Mathematics for Unhoused Students, as measured by the average distance from standard (points above or below standard) without participation penalty.                    | -163.5                | --                             | --                             | -148.5                                | +15.0                                  |
| 2.6.3    | Increase the combined four- and five-year graduation rate for Unhoused Students as reported on the California School Dashboard.   | 59.2%                 | --                             | --                             | 65.2%                                 | +6.0%                                  |
| 2.6.4    | Increase the percentage of unhoused students who graduate prepared for college and career, as measured by the state College/Career Indicator.   | 10.8%                 | --                             | --                             | 16.8%                                 | +6.0%                                  |

| METRIC # | METRIC   | BASELINE<br>(2022-23) | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26) | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|--|-----------------------|--------------------------------|--------------------------------|---------------------------------------|--|
| 2.6.5    | Increase the percentage of unhoused Grade 12 students completing A-G requirements with a grade of C or better, as reported through the California School Dashboard.  | 18.4%                 | --                             | --                             | 24.4%                                 | +6.0%                                  |
| 2.6.6    | Reduce the chronic absenteeism rate for Unhoused Students.   | 72.8%                 | --                             | --                             | 42.5%                                 | -30.3%                                 |
| 2.7.1    | Improve performance on the SBAC state assessment in English Language Arts/Literacy for Foster Youth, as measured by the average distance from standard (points above or below standard) without participation penalty.     | -122.0                | --                             | --                             | -101                                  | +21.0                                  |
| 2.7.2    | Improve performance on the SBAC state assessment in Mathematics for Foster Youth, as measured by the average distance from standard (points above or below standard) without participation penalty.                        | -160.9                | --                             | --                             | -145.9                                | +15.0                                  |
| 2.7.3    | Increase the combined four- and five-year graduation rate for Foster Youth as reported on the California School Dashboard.   | 63.6%                 | --                             | --                             | 69.6%                                 | +6.0%                                  |
| 2.7.4    | Increase the percentage of foster youth who graduate prepared for college and career, as measured by the state College/Career Indicator.   | 25.8%                 | --                             | --                             | 31.8%                                 | +6.0%                                  |
| 2.7.5    | Increase the percentage of Grade 12 students who are foster youth completing A-G requirements with a grade of C or better, as reported through the California School Dashboard.  | 24.2%                 | --                             | --                             | 30.2%                                 | +6.0%                                  |
| 2.7.6    | Reduce the chronic absenteeism rate for Foster Youth.  | 68.7%                 | --                             | --                             | 50.7%                                 | -18.0%                                 |
| 2.7.7    | Reduce the out-of-school suspension rate for foster youth.   | 10.4%                 | --                             | --                             | 7.4%                                  | -3.0%                                  |
| 2.7.8    | Increase the percentage of foster youth participating in after-school programs.  | 0.5%                  | --                             | --                             | 5.0%                                  | +4.5%                                  |
| 2.8.1    | Improve performance on the SBAC state assessment in English Language Arts/Literacy for English learners, as measured by the average distance from standard (points above or below standard) without participation penalty. | -125.3                | --                             | --                             | -104.3                                | +21.0                                  |

| METRIC # | METRIC  | BASELINE<br>(2022-23) | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26) | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|---|-----------------------|--------------------------------|--------------------------------|---------------------------------------|--|
| 2.8.2    | Improve performance on the SBAC state assessment in Mathematics for English learners, as measured by the average distance from standard (points above or below standard) without participation penalty. | -142.3                | --                             | --                             | -127.3                                | +15.0                                  |
| 2.8.3    | Increase the combined four- and five-year graduation rate for English learners as reported on the California School Dashboard.  | 62.0%                 | --                             | --                             | 68.0%                                 | +6.0%                                  |
| 2.8.4    | Increase the percentage of English learners who graduate prepared for college and career, as measured by the state College/Career Indicator.  | 18.8%                 | --                             | --                             | 24.8%                                 | +6.0%                                  |
| 2.8.5    | Increase the percentage of English learner Grade 12 students completing A-G requirements with a grade of C or better, as reported through the California School Dashboard.                              | 23.8%                 | --                             | --                             | 29.8%                                 | +6.0%                                  |
| 2.8.6    | Increase the reclassification rate for English learners.  | 11.4%                 | --                             | --                             | 15.4%                                 | +4.0%                                  |
| 2.8.7    | Increase the percentage of English learners who make progress toward English proficiency as measured by the state English Learner Progress Indicator.   | 44.2%                 | --                             | --                             | 50.0%                                 | +5.8%                                  |
| 2.8.8    | Increase the number of current or former English learners completing the seal of biliteracy annually.   | 130                   | --                             | --                             | 150                                   | +20                                    |
| 2.8.9    | Increase the percentage of English learners in Grades 6–12 who are required to take English Language Development and are enrolled in an ELD class.  | 65.7%                 | --                             | --                             | 100.0%                                | +34.3%                                 |
| 2.8.10   | Increase the percentage of schools with 100% of English learners participating in the English Language Proficiency Assessments for California (ELPAC).  | 0.0%                  | --                             | --                             | 100.0%                                | +100.0%                                |
| 2.8.11   | Increase the percentage of English learners participating in after-school programs.   | 28.3%                 | --                             | --                             | 35.0%                                 | +6.7%                                  |

| METRIC # | METRIC   | BASELINE<br>(2022-23)                     | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26)   | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|--|---|--------------------------------|--------------------------------|---|--|
| 2.8.12   | Reduce the chronic absenteeism rate for English learners.  | 66.1%                                     | --                             | --                             | 30.9%                                   | -35.2%                                 |
| 2.8.13   | Decrease the number of misassignments of teachers of English learners.   | 429                                       | --                             | --                             | 399                                     | -30                                    |
| 2.9.1    | Improve performance on the SBAC state assessment in English Language Arts/Literacy for long-term English learners, as measured by the average distance from standard (points above or below standard) without participation penalty. | <i>Baseline to be set in 2025-26 LCAP</i> | --                             | --                             | <i>Target to be set in 2025-26 LCAP</i> | n/a                                    |
| 2.9.2    | Improve performance on the SBAC state assessment in Mathematics for long-term English learners, as measured by the average distance from standard (points above or below standard) without participation penalty.                    | <i>Baseline to be set in 2025-26 LCAP</i> | --                             | --                             | <i>Target to be set in 2025-26 LCAP</i> | n/a                                    |
| 2.9.3    | Increase the combined four- and five-year graduation rate for long-term English learners as reported on the California School Dashboard.   | <i>Baseline to be set in 2025-26 LCAP</i> | --                             | --                             | <i>Target to be set in 2025-26 LCAP</i> | n/a                                    |
| 2.9.4    | Increase the percentage of long-term English learners who graduate prepared for college and career, as measured by the state College/Career Indicator.   | 17.4%                                     | --                             | --                             | 23.4%                                   | +6.0%                                  |
| 2.9.5    | Increase the reclassification rate for long-term English learners.   | 17.0%                                     | --                             | --                             | 20.0%                                   | +3.0%                                  |
| 2.9.6    | Increase the percentage of long-term English learners who make progress toward English proficiency as measured by the state English Learner Progress Indicator.  | 47.4%                                     | --                             | --                             | 55.0%                                   | +7.6%                                  |
| 2.9.7    | Reduce the chronic absenteeism rate for long-term English learners.  | 67.9%                                     | --                             | --                             | 36.4%                                   | -31.5%                                 |
| 2.10.1   | Increase the percentage of Year 3 newcomer students in Grades TK-5 who meet District newcomer ELPAC targets on the Summative ELPAC (English Language Proficiency Assessment of California).  | 10.9%                                     | --                             | --                             | 14.0%                                   | +3.1%                                  |

| METRIC # | METRIC   | BASELINE<br>(2022-23) | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26) | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|--|-----------------------|--------------------------------|--------------------------------|---------------------------------------|--|
| 2.10.2   | Increase the percentage of Year 3 newcomer students in Grades 6–12 who meet District newcomer ELPAC targets on the Summative ELPAC (English Language Proficiency Assessment of California).  | 15.8%                 |                                |                                | 20.0%                                 | +4.2%                                  |
| 2.10.3   | Increase the percentage of Year 3 newcomer students in Grades TK–5 who meet District newcomer reading targets on the spring administration of the i-Ready reading assessment.  | 17.0%                 |                                |                                | 20.0%                                 | +3.0%                                  |
| 2.10.4   | Increase the percentage of Year 3 newcomer students in Grades 6–12 who meet District newcomer reading targets on the spring administration of the i-Ready reading assessment.  | 29.2%                 |                                |                                | 33.0%                                 | +3.8%                                  |
| 2.11.1   | Increase the one-year graduation rate for Dewey Academy, Ralph J. Bunche Academy, and Rudsdale Continuation School.  | 53.0%                 |                                |                                | 60.0%                                 | +7.0%                                  |
| 2.12.1   | Increase the percentage of parents and caregivers who feel that the after-school program at their child's school provides opportunities for their child that they wouldn't otherwise have access to, as measured by the California Healthy Kids Survey (CHKS). | 66.7%                 |                                |                                | 80.0%                                 | +13.3%                                 |
| 2.12.2   | Increase the percentage of students receiving Special Education services in self-contained programs who participate in after-school programs.  | 2.3%                  |                                |                                | 5.0%                                  | +2.7%                                  |



**Goal Analysis for 2023-24**

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not applicable; see 2023-24 LCAP Annual Update.

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.

Not applicable; see 2023-24 LCAP Annual Update.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not applicable; see 2023-24 LCAP Annual Update.

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

Not applicable; see 2023-24 LCAP Annual Update.

**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.**

## Actions

| ACTION # | TITLE                                | DESCRIPTION   | TOTAL FUNDS | CONTRIBUTING |
|----------|--------------------------------------|---|-------------|--------------|
| 2.1      | African American Student Achievement | <p><i>Implement student achievement strategies to address the specific and unique needs of Black/African American students, with a focus on areas in which this student group received the lowest performance level on the 2023 California School Dashboard: Chronic Absenteeism, Suspension Rate, Graduation Rate, English Language Arts, and Mathematics. 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.</i></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 to provide culturally relevant programming and academic social emotional learning support for 870 African American students across 28 sites in Grades TK-12.</p> <p>In addition to targeted support provided to African American students within schools, AAFE and AAMA produce the Annual African American Honor Roll, honoring and encouraging the academic achievements of students and families districtwide. The honor roll has demonstrated results, increasing the number of African American Grade 6–12 students with GPAs of 3.0 or better from 804 in 2021-22 to 1,559 in 2023-24. To improve the literacy and A-G completion rates for African American students, AAFE and AAMA partner closely with our Network Superintendents, academic departments, and early childhood programs to center resources to create additional literacy programming supporting African American students. AAFE and AAMA are also partner with organizations such as the Warriors Community Foundation to support increased opportunities for STEM-based learning experiences. To expand our reach, we provide guidance for schools that serve 20% or more African American students to have an AAMA and AAFE class as an offering in secondary. At elementary sites, we recommend that</p> | \$4,407,570 | Yes          |

| ACTION # | TITLE   | DESCRIPTION  | TOTAL FUNDS | CONTRIBUTING |
|----------|---|--|-------------|--------------|
|          |   | <p>AAMA and AAFE classes or circles be added to the after-school program offerings.</p> <p><i>Ongoing and grant-funded Central investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Executive Director, Equity (0.2 FTE; 1.0 FTE total; 0.8 FTE contributing)</li> <li>● Targeted Strategies Director (0.5 FTE; 1.0 FTE total)</li> <li>● Program Director, African American Female Excellence (AAFE) (1.0 FTE)</li> <li>● African American Achievement Program Manager, Early Childhood Education (1.0 FTE)</li> <li>● Program Assistant &amp; African American Female Excellence (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>● Manhood Development Facilitator, African American Male Achievement (AAMA) (5.0 FTE)</li> <li>● Facilitator, African American Female Excellence (AAFE) (1.0 FTE)</li> <li>● Teacher on Special Assignment to Support Historically Black Schools and help implement the Black Student Thriving Plan (5.0 FTE)</li> <li>● Additional AAMA/AAFE facilitator positions at school sites (3.0 FTE)</li> <li>● Annual contracts to support targeted strategies work</li> <li>● Materials for targeted strategies celebrations and honor rolls</li> <li>● Professional development to support targeted strategies work</li> </ul> <p><i>Site-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Manhood Development Facilitator, AAMA (6.45 FTE)</li> <li>● Facilitator, AAFE (0.5 FTE)</li> </ul> |             |              |
| 2.2      | <b>Latino and Native American Student Achievement</b> | <p><i>Implement student achievement strategies to address the specific and unique needs of Native American and Latino students, with a focus on areas in which these student groups received the lowest performance level on the 2023 California School Dashboard: Chronic Absenteeism, English Language Arts, and Mathematics.</i></p> <p>Partner with principals and their teams to advance literacy, attendance, graduation, and A-G completion rates for Latino and Native American students.</p>  | \$1,748,644 | Yes          |

| ACTION # | TITLE | DESCRIPTION  | TOTAL FUNDS | CONTRIBUTING |
|----------|-------|--|-------------|--------------|
|          |       | <p>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><b>Latino Students</b><br/> 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 eight sites. LSA partners with Bay Area Community Resources (BACR) to address safety for the highest risk Central American newcomer indigenous youth across four 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 three 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 TK-8 and via dual enrollment Chicano/Latino Studies courses at the high school level.</p> <p><b>Native American Students</b><br/> Oakland Unified’s Native American Education Program is structured under CSSS After School via a contract with American Indian Child Resource Center (AIRC).</p> |             |              |

| ACTION # | TITLE  | DESCRIPTION  | TOTAL FUNDS | CONTRIBUTING |
|----------|--|--|-------------|--------------|
|          |  | <p>Our Native American Education Program Coordinator’s work is integrated with our targeted initiatives to promote culture of belonging for our Native American students engaged with AIRC programs. The Office of Equity provides direct support and coaching for the program. The District hosts the annual AIRC Pow Wow and the annual Native American Graduation and Recognition of Excellence celebration and family dinner. We are also working together on integrating Native American Studies into our overall Ethnic Studies implementation planning with the Academics Team. We anticipate implementation in the 2025-26 school year.</p> <p><i>Ongoing and grant-funded Central investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Executive Director, Equity (0.2 FTE; 1.0 FTE total; 0.8 FTE contributing)</li> <li>● Targeted Strategies Director (0.25 FTE; 1.0 FTE total)</li> <li>● Targeted Student Intervention Specialist, Latino Student Achievement (2.0 FTE)</li> <li>● Manhood Development Facilitator, Latino Men &amp; Boys Program (3.0 FTE)</li> <li>● Additional LMB facilitator positions at school sites (4.0 FTE)</li> <li>● Annual contracts to support targeted strategies work for Latino students and Native American students</li> <li>● Materials for targeted strategies celebrations and honor rolls</li> <li>● Professional development to support targeted strategies work</li> </ul> <p><i>Site-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Manhood Development Facilitator, Latino Men &amp; Boys Program (0.5 FTE)</li> </ul> |             |              |
| 2.3      | <b>Arab, Asian, and Pacific Islander Student Achievement</b> | <p><i>Implement student achievement strategies to address the specific and unique needs of Arab American and Pacific Islander students, with a focus on areas in which these student groups received the lowest performance level on the 2023 California School Dashboard: Chronic Absenteeism, Suspension Rate, English Language Arts, and Mathematics.</i></p> <p>To support these focal student groups, we partner with principals and their teams to advance literacy, attendance, and A-G completion rates for Arab, Asian, and Pacific Islander students. We also coordinate across Central Office Departments to ensure that departments are building strategies that aim to interrupt systemic</p>   | \$884,460   | Yes          |

| ACTION # | TITLE | DESCRIPTION  | TOTAL FUNDS | CONTRIBUTING |
|----------|-------|--|-------------|--------------|
|          |       | <p>inequities, and rebuild our support system to target students that historically are furthest from academic opportunity and than their peers. 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, 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</p> |             |              |

| ACTION # | TITLE   | DESCRIPTION  | TOTAL FUNDS | CONTRIBUTING |
|----------|---|--|-------------|--------------|
|          |   | <p>Islander community.</p> <p><b>Arab American Students</b><br/> 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 and grant-funded Central investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Executive Director, Equity (0.2 FTE; 1.0 FTE total; 0.8 FTE contributing)</li> <li>● Targeted Strategies Director (0.25 FTE; 1.0 FTE total)</li> <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>● Additional AAPISA facilitator positions at school sites (2.0 FTE)</li> <li>● Annual contracts to support targeted strategies work</li> <li>● Materials for targeted strategies celebrations and honor rolls</li> <li>● Professional development to support targeted strategies work</li> </ul> |             |              |
| 2.4      | <b>Students with Disabilities Achievement</b> | <p><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, with a focus on areas for which students with disabilities received the lowest performance level on the 2023 California School Dashboard: Chronic Absenteeism, English Language Arts, and Mathematics. Implement strong Child Find practices to identify students who may require special education services. Ensure consistent progress monitoring practices to ensure eligible students are provided with a free, appropriate public education</i></p>  | \$7,488,894 | Yes          |

| ACTION # | TITLE | DESCRIPTION   | TOTAL FUNDS | CONTRIBUTING |
|----------|-------|---|-------------|--------------|
|          |       | <p><i>(FAPE) in the Least Restrictive Environment possible.</i></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>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 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.</p> <p>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</p> |             |              |



| ACTION # | TITLE | DESCRIPTION   | TOTAL FUNDS | CONTRIBUTING |
|----------|-------|---|-------------|--------------|
|          |       | <p>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 BCBAs 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 and grant-funded Central investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Director, Elementary Special Education (1.0 FTE)</li> <li>• Director, High Schools and Alternative Education, Special Education (1.0 FTE)</li> <li>• Director, Middle School and Legal Support, Special Education (1.0 FTE)</li> <li>• Coordinator, Compliance (1.0 FTE)</li> <li>• Coordinator, Elementary Special Education (1.0 FTE)</li> <li>• Coordinator, Secondary Special Education (1.0 FTE)</li> <li>• Specialist, Special Education Engagement (1.0 FTE)</li> <li>• Specialist, SELPA Data Systems Management (1.0 FTE)</li> <li>• K-12 Special Education Instructional Coaches (14.0 FTE; 11.0 FTE contributing)</li> <li>• Young Adult Program Instructional Coach (1.0 FTE; 0.5 FTE contributing)</li> <li>• Early Childhood Instructional Coach (2.0 FTE; 1.0 FTE contributing)</li> <li>• Itinerant Teacher on Special Assignment (1.0 FTE)</li> <li>• Program Manager, Special Education (1.0 FTE)</li> </ul> <p><i>One-time Central investments funded in LCFF Supplemental &amp; Concentration carryover that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Continued implementation of the Disability Access Resolution</li> <li>• Centrally-funded professional development costs for this action area</li> <li>• Curriculum and software licensing costs for this action area</li> </ul> <p><i>Site-funded positions that support this work include:</i></p> |             |              |

| ACTION # | TITLE                                 | DESCRIPTION  | TOTAL FUNDS | CONTRIBUTING |
|----------|---------------------------------------|--|-------------|--------------|
|          |                                       | <ul style="list-style-type: none"> <li>• Additional Bilingual Instructional Aide (0.8 FTE)</li> <li>• Additional student support positions (1.6 FTE)</li> <li>• Additional Inclusion Teacher (0.7 FTE)</li> </ul> <p><i>Note: Most special education services and associated positions are necessary to implement IEPs and are funded through LCFF Base and state Special Education resources as part of the District's base program. They are therefore not included in the LCAP, which describes only those investments considered to be beyond the base program. 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.</i></p>  |             |              |
| 2.5      | <b>Low-Income Student Achievement</b> | <p><i>Center the needs of low-income students to ensure that they have access to tiered academic and social emotional support.</i></p> <p>While many of our actions benefit our low-income students, investments in this action are principally for the benefit of these students. For additional teaching positions, we prioritize smaller class sizes at the following schools with concentrations of unduplicated students above 90%: ACORN Woodland Elementary, Allendale Elementary, Bridges Academy, Brookfield Elementary, Burckhalter Elementary, Castlemont High, Coliseum College Prep Academy, Dewey Academy, East Oakland Pride Elementary, Elmhurst United Middle, EnCompass Academy Elementary, Esperanza Elementary, Franklin Elementary, Korematsu Discovery Academy, Fremont High, Frick United Academy of Language, Fruitvale Elementary, Garfield Elementary, Global Family, Grass Valley Elementary, Greenleaf Elementary, Highland Community, Hoover Elementary, Horace Mann Elementary, Sojourner Truth Independent Study, International Community, La Escuelita Elementary, LIFE Academy, Lockwood STEAM Academy, Madison Park Academy Upper, Madison Park Academy Primary, Manzanita Community, Markham Elementary, Martin Luther King, Jr. Elementary, McClymonds High, MetWest High, Oakland Academy of Knowledge, Oakland High, Oakland International High, Prescott Elementary, Ralph J. Bunche High, Reach Academy, Roosevelt Middle, Rudsdale Continuation, Street Academy, Think College Now,</p> | \$7,889,743 | Yes          |

| ACTION # | TITLE                               | DESCRIPTION  | TOTAL FUNDS | CONTRIBUTING |
|----------|-------------------------------------|--|-------------|--------------|
|          |                                     | <p>United for Success Academy, Urban Promise Academy, West Oakland Middle, and Westlake Middle.</p> <p>Assistant principal positions are prioritized at schools with concentrations of unduplicated students above 55% that do not qualify for these positions based on enrollment alone. For 2024-25, this includes the following schools: Bret Harte Middle, Castlemont High, Coliseum College Prep Academy, Edna Brewer Middle, Elmhurst United Middle, Fremont High School, Frick United Academy of Language, Greenleaf Elementary, Lincoln Elementary, Lockwood STEAM Academy, Madison Park Academy Upper, Montera Middle, Oakland High School, Oakland International High, Oakland Technical High School, Rudsdale Continuation, Sojourner Truth Independent Study, United For Success Academy, and Urban Promise Academy.</p> <p><i>Ongoing and grant-funded Central investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Additional teachers to support class size reduction at schools with an Unduplicated Pupil Percentage (UPP) of 90% or greater</li> </ul> <p><i>One-time Central investments funded in LCFF Supplemental &amp; Concentration carryover that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Additional Assistant Principals at schools with an Unduplicated Pupil Percentage (UPP) of 55% or greater</li> <li>• One-time programmatic staffing supports for targeted schools experiencing declining enrollment or other challenges</li> </ul> |             |              |
| 2.6      | <b>Unhoused Student Achievement</b> | <p><i>Provide services to address the unique needs of unhoused students and their families, with a focus on areas for which this student group received the lowest performance level on the 2023 California School Dashboard: Chronic Absenteeism and Graduation Rate.</i></p> <p>Oakland Unified uses 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</p>   | \$785,882   | Yes          |

| ACTION # | TITLE | DESCRIPTION  | TOTAL FUNDS | CONTRIBUTING |
|----------|-------|--|-------------|--------------|
|          |       | <p>and support 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 and grant-funded Central 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>• Counselor, Unhoused Youth (1.0 FTE)</li> <li>• Unhoused Youth Case Managers (3.0 FTE)</li> <li>• Transit passes for unhoused students and families</li> </ul>   |             |              |
| 2.7      | Foster Youth Achievement | <p><i>Provide services to address the unique needs of foster youth, with a focus on areas for which this student group received the lowest performance level on the 2023 California School Dashboard: Chronic Absenteeism, Suspension Rate, English Language Arts, and Mathematics.</i></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. Three case managers 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 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> | \$589,609   | Yes          |

| ACTION # | TITLE                              | DESCRIPTION  | TOTAL FUNDS | CONTRIBUTING |
|----------|------------------------------------|--|-------------|--------------|
|          |                                    | <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>● Improving/updating existing policies to name foster youth as a priority population and to be prioritized as such</li> </ul> <p><i>Ongoing and grant-funded Central 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 Managers (3.0 FTE)</li> <li>● Tutoring supports for foster youth</li> </ul> |             |              |
| 2.8      | <b>English Learner Achievement</b> | <p><i>Implement quality integrated and designated English Language Development (ELD) to improve progress and reclassification rates for English learners, with a focus on schools that received the lowest performance level for English Learner Progress on the 2023 California School Dashboard.</i></p> <p>A comprehensive ELD program that includes both integrated and designated ELD is critical to the language learning and academic success of our ELs. 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,</p>   | \$4,314,459 | Yes          |

| ACTION # | TITLE | DESCRIPTION   | TOTAL FUNDS | CONTRIBUTING |
|----------|-------|---|-------------|--------------|
|          |       | <p>coaches, and leaders, and content development of quality ELD materials aligned to the California English Language Arts (ELA)/ELD framework. With the development of OUSD-created designated ELD lessons that are connected and aligned to the ELA curriculum in K-8 now reaching completion, we have a unique opportunity to implement an integrated learning model to accelerate language and literacy outcomes of our ELs. The comprehensive ELD improvement work is supported across central office teams, but is led by the English Language Learner and Multilingual Achievement (ELLMA) office that collaborates with all OUSD central office departments and schools to foster collective responsibility for our ELs 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 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.</li> <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 and grant-funded Central investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Executive Director, English Language Learner and Multilingual Achievement (1.0 FTE)</li> <li>• Elementary Language Specialists (2.0 FTE)</li> <li>• Literacy Curriculum Coordinator/ELD Specialist (1.0 FTE)</li> <li>• Title III Specialist (0.5 FTE)</li> <li>• Teacher on Special Assignment, ELD (1.0 FTE)</li> </ul> |             |              |

| ACTION # | TITLE  | DESCRIPTION   | TOTAL FUNDS | CONTRIBUTING |
|----------|--|---|-------------|--------------|
|          |  | <ul style="list-style-type: none"> <li>Centrally-funded professional development costs for this action area</li> <li>Licensing costs for this action area</li> </ul> <p><i>One-time Central investments funded in LCFF Supplemental &amp; Concentration carryover that support this work include:</i></p> <ul style="list-style-type: none"> <li>Centrally-funded professional development costs for this action area</li> <li>Curriculum and software licensing costs for this action area</li> </ul> <p><i>Site-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>Additional Teachers, English Language Development (7.7 FTE)</li> </ul>  |             |              |
| 2.9      | <b>Long-Term English Learner Achievement</b> | <p><i>Ensure that Designated and Integrated English Language Development for long-term English learners (LTELs) is specific to their unique academic, language, and social-emotional needs.</i></p> <p>Support for Long-term ELs (LTELs) amplifies the work for all ELs with a focus on ensuring all content area teachers are equipped to meet the unique needs of this group of students. Progress towards the goal of LTEL achievement requires expert teaching practices that address the language demands of the curriculum as well as practices that ensure active engagement and student agency in student learning . Our foundational PD—Academic Language and Literacy for Acceleration in Secondary (or ALLAS)—is a five-day summer institute that provides teachers a deep understanding of language equity issues for LTELs and expands their toolkit of strategies to teach language within the context of each teacher’s discipline. Ongoing professional learning is incorporated throughout the year to support teachers in implementing the ALLAS strategies. Some PD spaces are invitational inquiry-based learning and others are provided through content-specific PD during contractual time.</p> <p>Additionally, new work has begun to address the needs of our Long-term ELs with IEPs. Currently 36% of our LTELs have IEPs and so the need to invest more resources and time in this area is urgent. This work includes collaboration between SPED and ELLMA teams to provide professional development to SPED educators on linguistically appropriate goals and to ensure dual-indentured students are receiving quality designated ELD.</p> | \$636,352   | Yes          |



| ACTION # | TITLE                | DESCRIPTION   | TOTAL FUNDS | CONTRIBUTING |
|----------|----------------------|---|-------------|--------------|
|          |                      | <p><i>Ongoing and grant-funded Central investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Secondary Language Specialist, High School Network (1.0 FTE)</li> <li>● Secondary Language Specialist, Middle School Network (1.0 FTE)</li> <li>● Middle School Language Specialist (0.2 FTE)</li> <li>● Extended contracts for teachers for professional learning to support LTELs</li> </ul> <p><i>One-time Central investments funded in LCFF Supplemental &amp; Concentration carryover that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Centrally-funded professional development costs for this action area</li> <li>● Curriculum and software licensing costs for this action area</li> </ul> <p><i>Many of the supports for LTELs are captured in the investments for Action 2.8, which serves all English learners. Only investments specific to LTELs are included here.</i></p>  |             |              |
| 2.10     | Newcomer Achievement | <p><i>Implement responsive instructional and social emotional supports for newcomers, migrant students, and refugee/asylee students.</i></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 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 Action 2.8 above).</p> <p><i>Ongoing and grant-funded Central investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Coordinator, Multilingual Programs (0.6 FTE)</li> <li>● Director, Newcomer Programs (1.0 FTE)</li> <li>● Secondary Language Specialist, Newcomer Focus (0.5 FTE)</li> <li>● Elementary Newcomer Specialist, Refugee/Asylee Program (1.0 FTE)</li> </ul> | \$8,884,670 | Yes          |

| ACTION # | TITLE                 | DESCRIPTION  | TOTAL FUNDS | CONTRIBUTING |
|----------|-----------------------|--|-------------|--------------|
|          |                       | <ul style="list-style-type: none"> <li>● Newcomer Refugee Program Specialist (1.0 FTE)</li> <li>● Unaccompanied Immigrant Youth Specialist (1.0 FTE)</li> <li>● Elementary Newcomer Specialist (1.0 FTE)</li> <li>● Teachers on Special Assignment, Elementary Newcomer Teacher Leader (9.5 FTE)</li> <li>● Newcomer Social Workers (5.0 FTE)</li> <li>● Academic Counselor, Newcomer Focus (1.0 FTE)</li> <li>● Newcomer Assistants (5.0 FTE)</li> <li>● Additional Teachers to support late-arriving newcomer students (17.7 FTE)</li> </ul> <p><i>One-time Central investments funded in LCFF Supplemental &amp; Concentration carryover that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Curriculum and software licensing costs for this action area</li> </ul> <p><i>Site-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Co-Director, Learning Lab (0.76 FTE)</li> <li>● Refugee/Asylee Specialist (1.0 FTE)</li> <li>● Newcomer Social Worker (0.5 FTE)</li> <li>● Teacher on Special Assignment, Newcomer Support (1.0 FTE)</li> <li>● Elementary Newcomer Teacher Leaders (2.3 FTE)</li> <li>● Additional Teacher, Newcomer Support (0.8 FTE)</li> <li>● Teacher, STIP (Substitute Teacher Incentive Program) (0.75 FTE)</li> <li>● Newcomer Assistants (7.8 FTE)</li> </ul> |             |              |
| 2.11     | Alternative Education | <p><i>Offer a diverse range of alternative education options at all grade levels, but especially at the high school level, to ensure that students who have not been successful in traditional school settings have opportunities to excel and to reach graduation.</i></p> <p>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, including Social Emotional Learning, career and academic mentorship, and credit recovery to accelerate learning and ensure students graduate and are college and</p>   | \$1,448,864 | Yes          |

| ACTION # | TITLE                                  | DESCRIPTION   | TOTAL FUNDS  | CONTRIBUTING |
|----------|--|---|--------------|--------------|
|          |  | <p>career readiness.</p> <p><i>Ongoing and grant-funded Central 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>• Alternative Education Program Assistant (1.0 FTE)</li> <li>• Reduced class sizes at continuation schools</li> </ul> <p><i>One-time Central investments funded in LCFF Supplemental &amp; Concentration carryover that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Executive Director, Alternative Education (1.0 FTE)</li> <li>• Additional teachers to support late-arriving continuation students (6.6 FTE)</li> <li>• Centrally-funded professional development costs for this action area</li> </ul> <p><i>Site-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Teacher, Alternative Education (1.0 FTE)</li> </ul>   |              |              |
| 2.12     | <b>Expanded Learning Opportunities</b> | <p>Provide expanded learning opportunities, including afterschool programs, summer learning programs, and Saturday enrichment programs, to students furthest from success in academic recovery and literacy acceleration.</p> <p><b>Summer Learning Programs</b><br/>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 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.</p> <p><b>After-School Programs</b><br/>Oakland Unified School District supports 80 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</p> | \$52,714,069 | Yes          |

| ACTION # | TITLE | DESCRIPTION   | TOTAL FUNDS | CONTRIBUTING |
|----------|-------|---|-------------|--------------|
|          |       | <p>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 and grant-funded Central investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Coordinator, After-School Programs (1.0 FTE)</li> <li>● Coordinator, Expanded Learning Programs (1.0 FTE)</li> <li>● Administrative Assistant, After-School Programs (2.0 FTE)</li> <li>● Coordinator, Custodial Services (Expanded Learning Support) (1.0; 0.4 FTE contributing)</li> <li>● Data Analyst, Community Schools, Student Services &amp; Outdoor Experience Project (0.5 FTE; 1.0 total)</li> <li>● Specialist, Data &amp; Systems Management, Expanded Learning Programs (1.0 FTE)</li> <li>● Specialist, Community Schools &amp; Student Services Data &amp; Systems Management (1.0 FTE)</li> <li>● Head Custodians, Expanded Learning Programs (2.0 FTE)</li> <li>● Custodial Field Supervisors, Expanded Learning Programs (2.0 FTE)</li> <li>● Custodians, Expanded Learning Programs (9.0 FTE)</li> <li>● Manager, Community Partnerships (1.0 FTE)</li> <li>● Program Manager, Expanded Learning Programs (7.0 FTE)</li> <li>● Program Assistants, Expanded Learning Programs (5.0 FTE)</li> </ul> <p><i>Site-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>● After-School Site Liaison (1.0 FTE)</li> </ul> |             |              |

# Goal 3

| GOAL # | DESCRIPTION   | TYPE OF GOAL |
|--------|---|--------------|
| 3      | Students and families are welcomed, safe, healthy, and engaged in joyful schools. | Broad Goal   |

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning):** Providing all students with access to fully credentialed teachers in their subject areas, as well as instructional materials that align with state standards, and safe, properly maintained school facilities
- Priority 3: Parental Involvement (Engagement):** Ensuring that the school district and its schools seek input from all parents and caregivers, and engage families in school and district decision-making and in the education of their students.
- Priority 5: Pupil Engagement (Engagement):** Providing students with engaging academic programs and extracurricular opportunities that keep them in school, as measured in part by attendance rates, chronic absenteeism rates, dropout rates, graduation rates, and student connectedness to school.
- Priority 6: School Climate (Engagement):** Supporting school culture and climate and student health, safety, and school connectedness, as measured in part by suspension and expulsion rates, and surveys of students, teachers, and parents.
- Priority 8: Other Pupil Outcomes (Pupil Outcomes):** Measuring other important indicators of student performance in all required areas of study.

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 to improve student academic outcomes and supporting social emotional development by creating Full Service Community Schools. 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 Learner 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

| METRIC # | METRIC  | BASELINE<br>(2022-23) | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26) | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|---|-----------------------|--------------------------------|--------------------------------|---------------------------------------|--|
| 3.1.1    | Increase the percentage of students who feel safe at school, as measured by the California Healthy Kids Survey (CHKS).  | 47.6%                 | --                             | --                             | 60.0%                                 | +12.4%                                 |
| 3.1.2    | Reduce the out-of-school suspension rate for all students.  | 3.5%                  | --                             | --                             | 2.0%                                  | -1.5%                                  |
| 3.1.3    | Reduce the number of expulsions for all students.   | 32                    | --                             | --                             | 23                                    | -9                                     |
| 3.1.4    | Decrease the number of UCP (Uniform Complaint Procedures) complaints.   | 216                   | --                             | --                             | 186                                   | -30                                    |
| 3.1.5    | Increase the percentage of parents and caregivers who agree or strongly agree that their child is safe on school grounds, as measured by the California Healthy Kids Survey (CHKS). | 77.0%                 | --                             | --                             | 90.0%                                 | +13.0%                                 |
| 3.1.6    | Increase the percentage of schools engaged in anti-racist learning.   | 72.5%                 | --                             | --                             | 90.0%                                 | +17.5%                                 |

| METRIC # | METRIC   | BASELINE<br>(2022-23)                     | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26)   | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|--|---|--------------------------------|--------------------------------|---|--|
| 3.1.7    | Increase the percentage of students who agree or strongly agree that adults at their school intervene when someone is being bullied, as measured by the California Healthy Kids Survey (CHKS).                         | 34.1%                                     | --                             | --                             | 50.0%                                   | +5.1%                                  |
| 3.2.1    | Increase the percentage of schools where at least 70 percent of students feel connected to their school, as measured by the California Healthy Kids Survey (CHKS).   | 23.1%                                     | --                             | --                             | 50.0%                                   | +26.9%                                 |
| 3.2.2    | Increase the percentage of students who agree or strongly agree that there is a teacher or other adult from their school who checks on how they are feeling, as measured by the California Healthy Kids Survey (CHKS). | <i>Baseline to be set in 2025-26 LCAP</i> | --                             | --                             | <i>Target to be set in 2025-26 LCAP</i> | n/a                                    |
| 3.4.1    | Increase the percentage of schools with the ability to provide centrally-funded direct student mental health services.   | <i>Baseline to be set in 2025-26 LCAP</i> | --                             | --                             | <i>Target to be set in 2025-26 LCAP</i> | n/a                                    |
| 3.5.1    | Increase the percentage of schools with average daily attendance rates of 96 percent or higher.  | 1.3%                                      | --                             | --                             | 60.0%                                   | +58.7%                                 |
| 3.5.2    | Reduce the chronic absenteeism rate (missing 10 percent or more of school days) for all students.  | 61.4%                                     | --                             | --                             | 27.8%                                   | -33.6%                                 |
| 3.6.1    | Increase the percentage of students who report that they participate in Student Leadership or extracurricular activities four or more times each year, as measured by the California Healthy Kids Survey (CHKS).       | 14.8%                                     | --                             | --                             | 20.0%                                   | -5.2%                                  |
| 3.6.2    | Increase the percentage of students receiving Special Education services in self-contained programs who participate in District-run sports.  | 1.4%                                      | --                             | --                             | 5.0%                                    | 3.6%                                   |
| 3.6.3    | Increase the percentage of low-income students who participate in District-run sports.   | <i>Baseline to be set in 2025-26 LCAP</i> | --                             | --                             | <i>Target to be set in 2025-26 LCAP</i> | n/a                                    |

| METRIC # | METRIC  | BASELINE<br>(2022-23) | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26) | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|---|-----------------------|--------------------------------|--------------------------------|---------------------------------------|--|
| 3.6.4    | Reduce the number of Grade 7 and 8 middle school dropouts.  | 64                    | --                             | --                             | 58                                    | -6                                     |
| 3.6.5    | Increase the number of secondary schools represented on All City Council.   | 10                    | --                             | --                             | 12                                    | +2                                     |
| 3.8.1    | Maintain the percentage of students with access to their own copies of standards-aligned instructional materials for use at school and at home.   | 100.0%                | --                             | --                             | 100.0%                                | n/a                                    |
| 3.8.2    | Maintain the percentage of students in grades 4 to 12 with 1:1 access to technology devices.  | 100.0%                | --                             | --                             | 100.0%                                | n/a                                    |
| 3.8.3    | Maintain the percentage of low-income students in grades 4 to 12 with 1:1 access to technology devices.   | 100.0%                | --                             | --                             | 100.0%                                | n/a                                    |
| 3.8.4    | Maintain the percentage of foster youth in grades 4 to 12 with 1:1 access to technology devices.  | 100.0%                | --                             | --                             | 100.0%                                | n/a                                    |
| 3.8.5    | Maintain the percentage of school facilities in good or exemplary condition at 100 percent.   | 100.0%                | --                             | --                             | 100.0%                                | n/a                                    |
| 3.9.1    | Increase the percentage of schools where at least 70 percent of parents and caregivers feel connected to their child's school, as measured by the California Healthy Kids Survey (CHKS).  | 56.0%                 | --                             | --                             | 70.0%                                 | +14.0%                                 |
| 3.9.2    | Increase the percentage of sites with ongoing structures for meaningful family partnership with targeted populations, as measured by the OUSD Family Engagement Data Collection tool.   | 71.8%                 | --                             | --                             | 80.0%                                 | +8.2%                                  |
| 3.9.3    | Increase the percentage of sites engaged in shared decision making, defined as those schools scoring "2: Developing" or better for School Governance Standard #2: Meaningful Student, Family, and Community Engagement on the annual School Site Council Self Assessment. | 57.7%                 | --                             | --                             | 70.0%                                 | +12.3%                                 |



| METRIC # | METRIC  | BASELINE<br>(2022-23)                     | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26)   | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|---|---|--------------------------------|--------------------------------|---|--|
| 3.9.4    | Increase the percentage of School Site Councils with at least one member who is a parent or caregiver of a child with a disability.   | <i>Baseline to be set in 2025-26 LCAP</i> | --                             | --                             | <i>Target to be set in 2025-26 LCAP</i> | n/a                                    |
| 3.9.5    | Increase the percentage of Title I schools expending at least 90 percent of their Title I, Part A Parent & Family Engagement funding allocations.   | 17.9%                                     | --                             | --                             | 80.0%                                   | +62.1%                                 |
| 3.9.6    | Increase the percentage of schools without freestanding Site English Language Learner Subcommittees (SELLS) where at least one School Site Council member is a parent or caregiver of an English learner. | <i>Baseline to be set in 2025-26 LCAP</i> | --                             | --                             | <i>Target to be set in 2025-26 LCAP</i> | n/a                                    |
| 3.9.7    | Increase the percentage of schools with 21 or more English learners who establish freestanding Site English Language Learner Subcommittees (SELLS).   | 9.4%                                      | --                             | --                             | 12.5%                                   | +3.1%                                  |
| 3.10.1   | Increase the percentage of low-income students currently enrolled in District-run schools in transition grades who submit on-time enrollment applications for the following school year.                  | 60.5%                                     | --                             | --                             | 68.0%                                   | +7.5%                                  |
| 3.11.1   | Increase the percentage of schools where 90% or more of students have at least one registered parent or caregiver contact in ParentSquare.  | 43.8%                                     | --                             | --                             | 70.0%                                   | +26.2%                                 |
| 3.11.2   | Increase the percentage of schools with UPPs of 90% or greater where 90% or more of students have at least one registered parent or caregiver contact in ParentSquare.                                    | 18.4%                                     | --                             | --                             | 50.0%                                   | +31.6%                                 |

**Goal Analysis for 2023-24**

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not applicable; see 2023-24 LCAP Annual Update.

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.

Not applicable; see 2023-24 LCAP Annual Update.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not applicable; see 2023-24 LCAP Annual Update.

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

Not applicable; see 2023-24 LCAP Annual Update.

**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.**

## Actions

| ACTION # | TITLE                    | DESCRIPTION  | TOTAL FUNDS  | CONTRIBUTING |
|----------|--------------------------|--|--------------|--------------|
| 3.1      | Safe & Welcoming Schools | <p><i>Provide services and support to create conditions for safe schools and ensure that every school has a safety plan focused on building and implementing systems and structures to ensure a physically safe campus. Provide support for justice-involved youth and their families. Implement human trafficking prevention and education programs at targeted schools. Implement programs to reduce suspensions, with a focus on schools and specific student groups that received the lowest performance level for suspensions on the 2023 California School Dashboard.</i></p> <p><b>Focal Schools for Suspension Reduction:</b> Castlemont High, Dewey Academy, Elmhurst United Middle, Fruitvale Elementary, Garfield Elementary, Montera Middle, Street Academy, Thornhill Elementary, West Oakland Middle, Westlake Middle</p> <p><b>School Safety Teams</b><br/>In alignment with our resolution to eliminate school police, our school safety teams (Village Response Teams) consist of school site staff (i.e Culture Keepers, community partners, students, parents, 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><b>Reducing Suspensions</b><br/>OUSD will provide training for administrative teams at each focal site using our Board-approved Discipline Matrix prior to the start of the 2024-25 school year. We will continue to review and monitor their suspensions to determine if there are any that are not aligned with the guidance from our Discipline &amp; Intervention Matrix and will provide coaching throughout the year as needed.</p> <p><b>Human Trafficking Prevention &amp; Education</b><br/>Oakland Unified will deliver human trafficking prevention education training for educators and other school staff and students. Additionally, all students in seventh and ninth grade at the target schools—more than 2000 students in</p> | \$15,512,140 | Yes          |

| ACTION # | TITLE | DESCRIPTION   | TOTAL FUNDS | CONTRIBUTING |
|----------|-------|---|-------------|--------------|
|          |       | <p>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><b>Supports for Justice-Involved Youth &amp; Their Families</b></p> <p>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 and grant-funded Central investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Director, Student Support &amp; Safety (1.0 FTE)</li> <li>● Coordinator, Juvenile Justice (1.0 FTE)</li> <li>● Coordinator, School Safety (1.0 FTE)</li> <li>● Program Manager, Violence Prevention (1.0 FTE)</li> <li>● Dispatcher, Security and Safety (1.0 FTE)</li> <li>● Culture &amp; Climate Ambassadors (14.0 FTE)</li> <li>● Culture Keepers (66.0 FTE)</li> </ul> <p><i>One-time Central investments funded in LCFF Supplemental &amp; Concentration carryover that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Centrally-funded professional development costs for this action area</li> <li>● School safety work in partnership with the City of Oakland</li> </ul> <p><i>Site-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Assistant Principal, Elementary (0.92 FTE)</li> <li>● Assistant Principal, Middle (1.69 FTE)</li> <li>● Dean of Students (1.3 FTE at two schools)</li> <li>● Teacher on Special Assignment, Middle School (1.0 FTE)</li> </ul> |             |              |

| ACTION # | TITLE   | DESCRIPTION   | TOTAL FUNDS | CONTRIBUTING |
|----------|---|---|-------------|--------------|
|          |   | <ul style="list-style-type: none"> <li>• Site-Based Culture/Climate Ambassador (1.0 FTE)</li> <li>• Noon Supervisors (9.04 FTE)</li> <li>• Recess Coach (0.2 FTE)</li> </ul>  |             |              |
| 3.2      | <b>Multi-Tiered Systems of Support, Social Emotional Learning &amp; Restorative Practices</b> | <p><i>Cultivate a joyful environment and caring relationships through an equitable, culturally relevant and responsive approach that respects diversity, integrates trauma-informed and Restorative Practices, and utilizes Transformative Social Emotional Learning (SEL) practices.</i></p> <p><b>Multi-Tiered Systems of Support</b><br/> A major strategy in cultivating joyful and supportive school environments is 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 practices in the areas of supporting students academically and socially and emotionally.</p> | \$8,567,756 | Yes          |

| ACTION # | TITLE | DESCRIPTION   | TOTAL FUNDS | CONTRIBUTING |
|----------|-------|---|-------------|--------------|
|          |       | <p><b>Social Emotional Learning (SEL)</b><br/>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><b>Restorative Practices</b><br/>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><b>Peer Restorative Justice</b><br/>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>Ongoing and grant-funded Central 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> </ul> |             |              |

| ACTION # | TITLE  | DESCRIPTION   | TOTAL FUNDS | CONTRIBUTING |
|----------|--|---|-------------|--------------|
|          |  | <ul style="list-style-type: none"> <li>• Partners, Multi-Tiered Systems of Support (6.0 FTE)</li> <li>• Coordinator, Restorative Justice (1.0 FTE)</li> <li>• Lead Facilitator, Peer Restorative Justice (1.0 FTE)</li> <li>• Case Manager, SARB/DHP (1.0 FTE)</li> <li>• Site-Based Restorative Justice Facilitators (6.0 FTE)</li> <li>• Site-Based Case Managers (8.2 FTE)</li> </ul> <p><i>One-time Central investments funded in LCFF Supplemental &amp; Concentration carryover that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Centrally-funded professional development costs for this action area</li> <li>• Curriculum and software licensing costs for this action area</li> </ul> <p><i>Site-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Case Managers (14.6 FTE)</li> <li>• Program Assistant, Restorative Justice (1.0 FTE)</li> <li>• Restorative Justice Facilitators (19.16 FTE)</li> </ul> |             |              |
| 3.3      | <b>Student &amp; Staff Health &amp; Wellness</b> | <p><i>Implement student health and wellness programs, including Lesbian, Gay, Bisexual, Transgender &amp; Queer/Questioning (LGBTQ) programs; alcohol, tobacco and drug intervention; health services; and health education.</i></p> <p><b>Lesbian, Gay, Bisexual, Transgender &amp; Queer/Questioning (LGBTQ) Programs</b><br/> 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><b>Health Services</b><br/> 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>   | \$3,698,072 | Yes          |

| ACTION # | TITLE | DESCRIPTION  | TOTAL FUNDS | CONTRIBUTING |
|----------|-------|--|-------------|--------------|
|          |       | <p><b>School Wellness &amp; Health Education</b><br/> 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><b>Alcohol, Tobacco &amp; Drug Intervention</b><br/> 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 and grant-funded Central investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Director of Health and Wellness (1.0 FTE)</li> <li>• Director of Programs, The Center (1.0 FTE)</li> <li>• Education Coordinator at the Center, Environmental &amp; Climate Change Literacy (1.0 FTE)</li> <li>• Teacher on Special Assignment, Environment, Food &amp; Garden (1.0 FTE)</li> <li>• Teacher on Special Assignment, Health Education in Community Schools (0.5 FTE)</li> <li>• Coordinator, Health Education (1.0 FTE)</li> <li>• Coordinator, Oakland Goes Outdoors (1.0 FTE)</li> <li>• Administrative Assistant, Oakland Goes Outdoors (1.0 FTE)</li> <li>• Program Manager, Health Access (1.0 FTE)</li> <li>• Program Manager, Human Trafficking Prevention (1.0 FTE)</li> <li>• Program Manager, School Gardens (1.0 FTE)</li> <li>• Program Manager, Medi-Cal (1.0 FTE)</li> <li>• Nurse (29.8 FTE; 4.35 FTE contributing)</li> <li>• Tobacco-Use Prevention Education (TUPE) Grant Manager (1.0 FTE)</li> <li>• Wellness Specialist (1.0 FTE)</li> </ul> |             |              |



| ACTION # | TITLE                                 | DESCRIPTION  | TOTAL FUNDS  | CONTRIBUTING |
|----------|---------------------------------------|--|--------------|--------------|
|          |                                       | <p><i>One-time Central investments funded in LCFF Supplemental &amp; Concentration carryover that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Centrally-funded professional development costs for this action area</li> <li>● Curriculum costs for this action area</li> </ul>   |              |              |
| 3.4      | <b>Behavioral &amp; Mental Health</b> | <p><i>Provide targeted behavioral and mental health services through a Multi-Tiered System of Support Plan that identifies students who are struggling and why they are struggling.</i></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><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> | \$12,917,231 | Yes          |

| ACTION # | TITLE               | DESCRIPTION   | TOTAL FUNDS | CONTRIBUTING |
|----------|---------------------|---|-------------|--------------|
|          |                     | <p><i>Ongoing and grant-funded Central investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Director, Behavioral Health (1.0 FTE)</li> <li>• Coordinator, Behavioral Health (1.0 FTE)</li> <li>• Program Manager, Behavioral Health (5.0 FTE)</li> <li>• Behavior Specialists (5.0 FTE)</li> <li>• Clinical Supervisor, Mental Health Intern Program (1.0 FTE)</li> <li>• Social Worker, Peer Wellness (1.0 FTE)</li> <li>• Site-Based Social Worker (0.4 FTE)</li> </ul> <p><i>One-time Central investments funded in LCFF Supplemental &amp; Concentration carryover that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Centrally-funded professional development costs for this action area</li> <li>• Curriculum and software licensing costs for this action area</li> </ul> <p><i>Site-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Behavior Specialist (1.0 FTE)</li> <li>• Social Worker (3.65 FTE)</li> <li>• Social Worker Psychologist (0.75 FTE)</li> <li>• Mental health interns (six schools)</li> </ul> |             |              |
| 3.5      | Attendance Supports | <p><i>Implement programs to improve attendance and reduce chronic absence, with a focus on schools and specific student groups that received the lowest performance level for chronic absenteeism on the 2023 California School Dashboard.</i></p> <p><b>Focal Schools:</b> All</p> <p>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 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 and grant-funded Central investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Program Manager, Attendance &amp; Discipline (2.0 FTE)</li> <li>• School Attendance Review Board (SARB) Facilitator (1.0 FTE)</li> </ul>  | \$4,122,077 | Yes          |

| ACTION # | TITLE                                    | DESCRIPTION   | TOTAL FUNDS | CONTRIBUTING |
|----------|--|---|-------------|--------------|
|          |  | <ul style="list-style-type: none"> <li>• Administrative Assistant, Attendance and Discipline Support Services (1.0 FTE)</li> <li>• Site-Based Attendance Specialists (1.5 FTE)</li> </ul> <p><i>One-time Central investments funded in LCFF Supplemental &amp; Concentration carryover that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Centrally-funded professional development costs for this action area</li> </ul> <p><i>Site-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Administrative Assistant (0.5 FTE)</li> <li>• Attendance Specialist (4.33 FTE)</li> <li>• Bilingual Attendance Specialist (7.35 FTE)</li> <li>• Teacher on Special Assignment, Attendance (1.0 FTE)</li> </ul>   |             |              |
| 3.6      | <b>Youth Engagement &amp; Leadership</b> | <p><i>Offer a well-rounded set of student activities, including athletics, extracurriculars, and enrichment opportunities. Authentically engage and involve youth as leaders in their educational experiences to ensure that student voice is included in decision making.</i></p> <p><b>Student Athletics</b><br/>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><b>Enrichment Programs</b><br/>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><b>Youth Leadership</b><br/>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</p> | \$3,950,674 | Yes          |

| ACTION # | TITLE             | DESCRIPTION   | TOTAL FUNDS  | CONTRIBUTING |
|----------|-------------------|---|--------------|--------------|
|          |                   | <p>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 and grant-funded Central investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Commissioner, Oakland Athletic League (1.0 FTE)</li> <li>• Athletics Assistant Commissioner (1.0 FTE)</li> <li>• Administrator on Special Assignment, Student Athletics (1.0 FTE)</li> <li>• Manager, Athletics &amp; Activities (1.0 FTE)</li> <li>• Student Engagement Specialist (2.0 FTE)</li> <li>• Administrative Assistant, Oakland Athletic League (1.0 FTE)</li> </ul> <p><i>Site-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Teacher on Special Assignment, Athletics (0.8 FTE)</li> <li>• Teacher on Special Assignment, Maker-Centered Learning (1.0 FTE)</li> </ul>   |              |              |
| 3.7      | Community Schools | <p><i>Support use of the community schools model to build meaningful partnerships with community-based organizations that support and honor youth, connect families to services, and expand access to family supports, enrichment, and health services.</i></p> <p>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>Community School Manager (CSM) positions are prioritized at schools that serve high concentrations of low-income students, English learners, foster youth, and other priority populations and that have higher than average rates of chronic absenteeism, Coordination for Service (COST) referrals, and suspensions. CSMs manage Coordination of Service Team, lead school attendance initiatives, coordinate family engagement activities, develop partnerships, support school</p> | \$25,912,719 | Yes          |

| ACTION # | TITLE                                | DESCRIPTION   | TOTAL FUNDS | CONTRIBUTING |
|----------|--------------------------------------|---|-------------|--------------|
|          |                                      | <p>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 and grant-funded Central investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Community School Leadership Coordinator (1.0 FTE)</li> <li>● Executive Director, Community Schools &amp; Student Services (1.0 FTE)</li> <li>● Community Partnerships Managers (3.0 FTE)</li> <li>● Grants Manager (1.0 FTE)</li> <li>● Community School Managers, Early Childhood Education (3.0 FTE)</li> <li>● Site-Based Community School Managers (44.9 FTE)</li> </ul> <p><i>Site-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Academic Counselor (3.6 FTE)</li> <li>● Bilingual Community Assistant (0.45 FTE)</li> <li>● Bilingual Community Relations Assistant (4.5 FTE)</li> <li>● Case Manager (14.17 FTE)</li> <li>● Community Assistant (1.0 FTE)</li> <li>● Community School Manager (31.1 FTE)</li> <li>● Noon Supervisor (7.08 FTE)</li> <li>● Outreach Consultant (1.0 FTE)</li> <li>● Recess Coach (1.3 FTE)</li> <li>● Social Worker (4.15 FTE)</li> <li>● Teacher on Special Assignment, Culture &amp; Climate (1.0 FTE)</li> </ul> |             |              |
| 3.8      | <b>Quality Learning Environments</b> | <p><i>Create joyful learning spaces and ensure that students have equitable access to the tools they need to succeed, including instructional technology.</i></p> <p>Through our investments in technology and quality classroom environments, we ensure that all students, including our low-income students in schools with high concentrations of unduplicated students, have equitable access to supplemental learning materials and supplies. At many of our high need schools, these investments fill gaps that are funded by parent donations and PTA fundraising at</p>   | \$6,759,789 | Yes          |

| ACTION # | TITLE  | DESCRIPTION  | TOTAL FUNDS | CONTRIBUTING |
|----------|--|--|-------------|--------------|
|          |  | <p>our low UPP schools. Many sites also invest in Substitute Teacher Incentive Program (STIP) teachers to provide stability to students at schools with higher teacher absenteeism, more vacant positions, or a need to release classroom teachers for instructional coaching and other professional development needs.</p> <p><i>Ongoing and grant-funded Central investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Director, Program Improvement (1.0 FTE)</li> <li>• Specialist, Instructional Materials (1.0 FTE)</li> <li>• Specialist, Science Instructional Materials (1.0 FTE)</li> <li>• Specialists, School Technology (10.0 FTE)</li> <li>• Senior Computer Technician (1.0 FTE)</li> <li>• Teacher on Special Assignment, Instructional Technology (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> </ul> <p><i>One-time Central investments funded in LCFF Supplemental &amp; Concentration carryover that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Centrally-funded professional development costs for this action area</li> <li>• Curriculum and software licensing costs for this action area</li> </ul> <p><i>Site-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Teacher, STIP (Substitute Teacher Incentive Program) (34.65 FTE)</li> </ul> |             |              |
| 3.9      | <b>Family Partnerships &amp; Language Access</b> | <p><i>Build authentic relationships with families with two-way communication in primary languages, centering the experiences and voices of Black and Brown families so that they are empowered to be active partners site- and district-level decision making about student learning and school improvement.</i></p> <p>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 subcommittees: the</p>  | \$3,817,048 | Yes          |

| ACTION # | TITLE               | DESCRIPTION   | TOTAL FUNDS | CONTRIBUTING |
|----------|---------------------|---|-------------|--------------|
|          |                     | <p>District English Language Learner Subcommittee (DELLS), the Community Advisory Committee for Special Education (CAC), and the Foster Youth Advisory Committee (FYAC).</p> <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 and grant-funded Central investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Executive Director, Equity (0.2 FTE; 1.0 FTE total; 0.8 FTE contributing)</li> <li>● LCAP Engagement Program Manager (1.0 FTE)</li> <li>● District Family Engagement Specialists (4.0 FTE)</li> <li>● Family &amp; Community Engagement Specialist (1.0 FTE)</li> <li>● Arabic Translator/Interpreter (1.0 FTE; 0.5 FTE contributing)</li> <li>● Chinese Translators/Interpreters (2.0 FTE)</li> <li>● Mam Translator/Interpreter (1.0 FTE; 0.5 FTE contributing)</li> <li>● Spanish Translators/Interpreters (5.0 FTE; 3.0 FTE contributing)</li> <li>● Site-Based Bilingual Community Relations Assistant (1.0 FTE)</li> <li>● Site-Based Outreach Consultant (1.0 FTE)</li> <li>● Addition family engagement and translation/interpretation support</li> </ul> <p><i>One-time Central investments funded in LCFF Supplemental &amp; Concentration carryover that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Software licensing costs for this action area</li> </ul> <p><i>Site-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Bilingual Community Relations Assistant (1.25 FTE)</li> <li>● Bilingual Administrative Assistant (0.35 FTE)</li> <li>● Bilingual Clerk (1.0 FTE)</li> </ul> |             |              |
| 3.10     | Enrollment Supports | <p><i>Provide equitable access to the enrollment process for all families, with a focus on families who speak languages other than English.</i></p>   | \$1,174,679 | Yes          |

| ACTION # | TITLE                  | DESCRIPTION  | TOTAL FUNDS | CONTRIBUTING |
|----------|------------------------|--|-------------|--------------|
|          |                        | <p>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 through wide-scale traditional and digital marketing, as well as on-the-ground events like in-person application support or school fairs. This team also works closely with the communication team to highlight programmatic offerings and events, and maintains student- and family-facing communication through the district website and social media.</p> <p><i>Ongoing and grant-funded Central investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Director, Student Assignment (1.0 FTE)</li> <li>• Director, Student Welcome Center (1.0 FTE)</li> <li>• Student Assignment Counselors (4.9 FTE)</li> <li>• Student Welcome Counselor, Newcomer Support (1.0 FTE)</li> </ul> |             |              |
| 3.11     | District Communication | <p><i>Use timely and effective communication practices with staff, students and families to convey important messages through newsletters, websites, and other media.</i></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>   | \$416,057   | Yes          |



| ACTION # | TITLE | DESCRIPTION   | TOTAL FUNDS | CONTRIBUTING |
|----------|-------|---|-------------|--------------|
|          |       | <p><i>Ongoing and grant-funded Central investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Communications Director (1.0 FTE; 0.6 FTE contributing)</li> <li>• Manager, Internal and Web Communications (1.0 FTE; 0.6 FTE contributing)</li> <li>• Manager, Publications (0.5 FTE; 0.4 FTE contributing)</li> <li>• Producer, KDOL/Media Class (1.0 FTE; 0.5 FTE contributing)</li> </ul> |             |              |

# Goal 4

| GOAL # | DESCRIPTION   | TYPE OF GOAL |
|--------|---|--------------|
| 4      | Our staff are high quality, stable, and reflective of Oakland’s rich diversity. | Broad Goal   |

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning):** Providing all students with access to fully credentialed teachers in their subject areas, as well as instructional materials that align with state standards, and safe, properly maintained school facilities
- Priority 2: State Standards (Conditions of Learning):** Implementing California’s state academic standards, including the California Content Standards in English language arts and math, Next Generation Science Standards, English language development, and other content area standards.
- Priority 7: Course Access (Conditions of Learning):** Ensuring that all students have access to a broad course of study that prepares them for college and career in all required subject areas, including mathematics, history and social studies, ethnic studies, science, visual and performing arts, health, physical education, career technical education, and other areas.

An explanation of why the LEA has developed this goal.

Goal 4 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 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 decide to leave OUSD because of ineffective professional learning experiences. 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 to reflect the community we serve.

## Measuring and Reporting Results

| METRIC # | METRIC   | BASELINE<br>(2022-23) | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26) | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|--|-----------------------|--------------------------------|--------------------------------|---------------------------------------|--|
| 4.1.1    | Decrease the percentage of teacher misassignments and teachers without credentials.  | 27.9%                 | --                             | --                             | 24.0%                                 | -3.9%                                  |
| 4.1.2    | Increase the percentage of schools where at least 90% of staff complete the California Healthy Kids Survey (CHKS).   | 67.1%                 | --                             | --                             | 80.0%                                 | +12.9%                                 |
| 4.1.3    | Increase the percentage of schools where at least 70% of school-based staff feel connected to their school, as measured by the California Healthy Kids Survey. | 61.5%                 | --                             | --                             | 75.0%                                 | +13.5%                                 |
| 4.1.4    | Increase the average one-year teacher retention rate for all teachers.   | 75.5%                 | --                             | --                             | 85.0%                                 | +9.5%                                  |
| 4.1.5    | Increase the average one-year teacher retention rate for teachers at schools with UPPs of 90% or greater.  | 72.6%                 | --                             | --                             | 80.0%                                 | +7.4%                                  |
| 4.1.6    | Decrease the percentage of teachers who report that they want to leave OUSD because of salary.   | 54.0%                 | --                             | --                             | 51.0%                                 | -3.0%                                  |
| 4.1.7    | Decrease the number of vacant teacher positions districtwide on Census Day.  | 25                    |                                |                                | 20                                    | -5                                     |
| 4.1.8    | Decrease the number of vacant teacher positions at schools with UPPs of 90% or greater on Census Day.  | 17                    | --                             | --                             | 14                                    | -3                                     |
| 4.2.1    | Increase the percentage of teachers satisfied with the total professional learning they have received from Oakland Unified.                                    | 41.0%                 | --                             | --                             | 47.0%                                 | +6.0%                                  |
| 4.2.2    | Increase the percentage of non-teaching staff who are satisfied with the content of the professional learning they have received from Oakland Unified.         | 49.3%                 | --                             | --                             | 60.0%                                 | +10.7%                                 |
| 4.2.3    | Increase the percentage of non-teaching staff who are satisfied with the frequency of the professional learning they have received from Oakland Unified.       | 47.9%                 | --                             | --                             | 60.0%                                 | +12.1%                                 |

| METRIC # | METRIC   | BASELINE<br>(2022-23)                     | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26)   | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|--|---|--------------------------------|--------------------------------|---|--|
| 4.2.4    | Increase the percentage of all staff who have participated in foundational professional learning.                  | <i>Baseline to be set in 2025-26 LCAP</i> | --                             | --                             | <i>Target to be set in 2025-26 LCAP</i> | n/a                                    |
| 4.3.1    | Increase the percentage of new teachers districtwide who plan to continue teaching in OUSD.                        | 89.0%                                     | --                             | --                             | 94.0%                                   | +5.0%                                  |
| 4.3.2    | Increase the percentage of new teachers at schools with UPPs of 90% or more who plan to continue teaching in OUSD. | <i>Baseline to be set in 2025-26 LCAP</i> | --                             | --                             | <i>Target to be set in 2025-26 LCAP</i> | n/a                                    |
| 4.3.3    | Increase the percentage of new teachers who feel adequately supported by OUSD with their credentialing needs.      | 69.0%                                     |                                |                                | 74.0%                                   | +5.0%                                  |

**Goal Analysis for 2023-24**

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not applicable; see 2023-24 LCAP Annual Update.

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.

Not applicable; see 2023-24 LCAP Annual Update.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not applicable; see 2023-24 LCAP Annual Update.

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

Not applicable; see 2023-24 LCAP Annual Update.

**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.**

## Actions

| ACTION # | TITLE                  | DESCRIPTION   | TOTAL FUNDS  | CONTRIBUTING |
|----------|------------------------|---|--------------|--------------|
| 4.1      | Diverse & Stable Staff | <p><i>Attract and retain staff reflective of Oakland's rich diversity through staff recruitment and retention programs and additional teacher compensation, with a focus on:</i></p> <ul style="list-style-type: none"> <li>• <i>Strengthening partnerships across key stakeholder groups in the Bay Area, in particular with individuals and organizations of color;</i></li> <li>• <i>Strengthening pathways: Creating clear pathways for our students to become educators, activating the desire to teach for local citizens, and providing opportunities for Black and Brown community members; and</i></li> <li>• <i>Strengthen affinity-based support structures: Establishing dynamic, affinity-based support structures for educators across OUSD.</i></li> </ul> <p><b>Staff Recruitment &amp; Retention</b></p> <p>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> </ul> | \$16,150,522 | Yes          |

| ACTION # | TITLE | DESCRIPTION  | TOTAL FUNDS | CONTRIBUTING |
|----------|-------|--|-------------|--------------|
|          |       | <ul style="list-style-type: none"> <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> <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><b>Teacher Compensation to Improve Retention</b></p> <p>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 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 and grant-funded Central 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, Benefits Management (1.0 FTE; 0.5 FTE contributing)</li> <li>● Coordinator, Diversity &amp; Inclusion (1.0 FTE)</li> <li>● Coordinator, Retention and Employee Development (1.0 FTE)</li> </ul> |             |              |

| ACTION # | TITLE                      | DESCRIPTION  | TOTAL FUNDS | CONTRIBUTING |
|----------|----------------------------|--|-------------|--------------|
|          |                            | <ul style="list-style-type: none"> <li>● Program Manager, Strategic Projects (1.0 FTE)</li> <li>● Manager, Retention (1.0 FTE)</li> <li>● Specialist, Human Capital Reporting (1.0 FTE; 0.6 FTE contributing)</li> <li>● Specialist, Retention, Employee Development &amp; Wellness (1.0 FTE)</li> <li>● Talent Development Associate, Elementary Schools (1.0 FTE)</li> <li>● Talent Development Associate, High School Network (1.0 FTE)</li> <li>● Staffing Support Assistant (1.0 FTE)</li> <li>● Contributions to teacher salaries to bring compensation closer to county average to improve teacher retention (6.5% of teacher salary costs)</li> </ul>  |             |              |
| 4.2      | Staff Growth & Development | <p><i>Support the professional growth and development of staff, including foundational and asset-based professional development; teacher collaboration time; staff well-being programs; and school and district governance learning for leaders. Ensure that teachers have the coaching and professional development they need to grow their practice and learning from our teachers as they implement curriculum and research-based practices</i></p> <p><b>Foundational &amp; Asset-Based Professional Development</b></p> <p>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. We foster 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> | \$8,051,803 | Yes          |



| 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><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 and grant-funded Central 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>• Coordinator, Local Control &amp; Accountability Plan (1.0 FTE; 0.8 FTE contributing)</li> <li>• Financial Operations Analyst, Strategic Resource Planning (1.0 FTE; 0.2 FTE contributing)</li> <li>• Central Office Partner (1.0 FTE; 0.4 FTE contributing)</li> <li>• School Partners (4.0 FTE)</li> <li>• Peer Assistance and Review (PAR) Coaches (2.0 FTE)</li> <li>• Specialist, Educator Effectiveness (1.0 FTE)</li> <li>• Professional development for teachers, principals, and classified staff*</li> </ul> |             |              |

| ACTION # | TITLE  | DESCRIPTION   | TOTAL FUNDS | CONTRIBUTING |
|----------|--|---|-------------|--------------|
|          |  | <p><i>One-time Central investments funded in LCFF Supplemental &amp; Concentration carryover that support this work include:</i></p> <ul style="list-style-type: none"> <li>Centrally-funded professional development costs for this action area*</li> </ul> <p><i>Site-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>Teacher on Special Assignment, Instructional Coaching/Professional Learning (7.3 FTE)</li> <li>Teacher, Elementary Prep (1.6 FTE)</li> <li>Teacher, STIP (Substitute Teacher Incentive Program) (1.8 FTE)</li> </ul> <p><i>*Beginning with the 2024-27 LCAP, most content-specific professional development is included in the investments for the associated actions.</i></p>  |             |              |
| 4.3      | <b>New Teacher Support &amp; Development</b> | <p><i>Provide mentoring, coaching, and additional services to develop and retain new teachers.</i></p> <p>OUSD offers a comprehensive system of support for new teachers that includes differentiated professional learning, weekly coaching, 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 coaches 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 and grant-funded Central 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>Managers, New Teacher Support &amp; Development (2.0 FTE)</li> <li>Lead Coaches, New Teacher Support &amp; Development (7.0 FTE)</li> </ul> <p><i>Site-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>Teacher on Special Assignment, New Teacher Support (1.0 FTE)</li> </ul> | \$2,111,426 | Yes          |

# Goal 5

| GOAL # | DESCRIPTION   | TYPE OF GOAL                 |
|--------|---|------------------------------|
| 5      | Over three years, student academic outcomes will improve at Korematsu Discovery Academy, Markham Elementary School, and Prescott Elementary School. | Equity Multiplier Focus Goal |

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning):** Providing all students with access to fully credentialed teachers in their subject areas, as well as instructional materials that align with state standards, and safe, properly maintained school facilities
- Priority 2: State Standards (Conditions of Learning):** Implementing California’s state academic standards, including the California Content Standards in English language arts and math, Next Generation Science Standards, English language development, and other content area standards.
- Priority 4: Pupil Achievement (Pupil Outcomes):** Improving achievement and outcomes for all students, as measured in multiple ways, including state academic assessments, English proficiency, and college and career readiness
- Priority 5: Pupil Engagement (Engagement):** Providing students with engaging academic programs and extracurricular opportunities that keep them in school, as measured in part by attendance rates, chronic absenteeism rates, dropout rates, graduation rates, and student connectedness to school.
- Priority 6: School Climate (Engagement):** Supporting school culture and climate and student health, safety, and school connectedness, as measured in part by suspension and expulsion rates, and surveys of students, teachers, and parents.

An explanation of why the LEA has developed this goal.

In consultation with their school communities, all three elementary schools that received Equity Multiplier funds for the 2024-25 school year identified instructional improvement and academic intervention as their highest priorities. Each school noted that state and district assessments in literacy and math highlight the need for improvement. Markham and Prescott also have high teacher turnover rates, with a need to support new teachers who are not familiar with OUSD’s adopted curricula and who may need additional support in the classroom. The three schools have proposed investments in instructional coaching, peer observation, data analysis, and other teacher supports. In addition, all three also plan one-on-one or small group intervention for identified students to improve academic outcomes.

## Measuring and Reporting Results

| METRIC # | METRIC   | BASELINE<br>(2022-23) | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26) | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|--|-----------------------|--------------------------------|--------------------------------|---------------------------------------|--|
| 5.1.1    | Improve performance on the SBAC state assessment in Mathematics for low-income students at Korematsu Discovery Academy, as measured by the average distance from standard (points above or below standard) without participation penalty.        | -107.6                | --                             | --                             | -85.0                                 | +22.6                                  |
| 5.1.2    | Reduce the chronic absenteeism rate for African American students at Korematsu Discovery Academy.  | 85.4%                 | --                             | --                             | 25.0%                                 | -63.9%                                 |
| 5.1.3    | Reduce the chronic absenteeism rate for English learners at Korematsu Discovery Academy.   | 87.0%                 | --                             | --                             | 37.0%                                 | -48.7%                                 |
| 5.1.4    | Reduce the chronic absenteeism rate for Latino students at Korematsu Discovery Academy.  | 85.8%                 | --                             | --                             | 37.0%                                 | -48.6%                                 |
| 5.1.5    | Reduce the chronic absenteeism rate for low-income students at Korematsu Discovery Academy.  | 86.0%                 | --                             | --                             | 39.9%                                 | -45.0%                                 |
| 5.1.6    | Reduce the chronic absenteeism rate for students with disabilities at Korematsu Discovery Academy.   | 93.2%                 | --                             | --                             | 53.7%                                 | -40.8%                                 |
| 5.1.7    | Increase the average one-year teacher retention rate at Korematsu Discovery Academy.   | 75.0%                 | --                             | --                             | 80.0%                                 | +5.0%                                  |
| 5.1.8    | Increase the percentage of teachers who are fully (preliminary or clear) credentialed and properly assigned at Korematsu Discovery Academy.*   | 45.5%                 | --                             | --                             | 60.0%                                 | +14.5%                                 |
| 5.2.1    | Improve performance on the SBAC state assessment in English Language Arts/Literacy for English learners at Markham Elementary, as measured by the average distance from standard (points above or below standard) without participation penalty. | -147.6                | --                             | --                             | -126.6                                | +21.0                                  |

| METRIC # | METRIC  | BASELINE<br>(2022-23) | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26) | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|---|-----------------------|--------------------------------|--------------------------------|---------------------------------------|--|
| 5.2.2    | Improve performance on the SBAC state assessment in English Language Arts/Literacy for Latino students at Markham Elementary, as measured by the average distance from standard (points above or below standard) without participation penalty.     | -134.1                | --                             | --                             | -113.1                                | +21.0                                  |
| 5.2.3    | Improve performance on the SBAC state assessment in English Language Arts/Literacy for low-income students at Markham Elementary, as measured by the average distance from standard (points above or below standard) without participation penalty. | -138.9                | --                             | --                             | -117.9                                | +21.0                                  |
| 5.2.4    | Increase the percentage of English learners at Markham Elementary who make progress toward English proficiency as measured by the state English Learner Progress Indicator.   | 33.1%                 | --                             | --                             | 38.1%                                 | +5.0%                                  |
| 5.2.5    | Reduce the chronic absenteeism rate for African American students at Markham Elementary.  | 86.8%                 | --                             | --                             | 52.3%                                 | -32.3%                                 |
| 5.2.6    | Reduce the chronic absenteeism rate for English learners at Markham Elementary.   | 80.4%                 | --                             | --                             | 31.9%                                 | -48.9%                                 |
| 5.2.7    | Reduce the chronic absenteeism rate for Latino students at Markham Elementary.  | 81.9%                 | --                             | --                             | 34.5%                                 | -47.4%                                 |
| 5.2.8    | Reduce the chronic absenteeism rate for low-income students at Markham Elementary.  | 83.7%                 | --                             | --                             | 39.8%                                 | -41.7%                                 |
| 5.2.9    | Reduce the chronic absenteeism rate for students with disabilities at Markham Elementary.   | 86.3%                 | --                             | --                             | 52.1%                                 | -32.7%                                 |
| 5.2.10   | Increase the average one-year teacher retention rate at Markham Elementary.   | 52.6%                 | --                             | --                             | 90.0%                                 | +37.4%                                 |

| METRIC # | METRIC  | BASELINE<br>(2022-23) | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26) | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|---|-----------------------|--------------------------------|--------------------------------|---------------------------------------|--|
| 5.2.11   | Increase the percentage of teachers who are fully credentialed and properly assigned at Markham Elementary.*  | 72.5%                 | --                             | --                             | 80.0%                                 | +7.5%                                  |
| 5.3.1    | Reduce the chronic absenteeism rate for African American students at Prescott Elementary.                     | 69.8%                 | --                             | --                             | 25.0%                                 | -41.7%                                 |
| 5.3.2    | Reduce the chronic absenteeism rate for Latino students at Prescott Elementary.                               | 65.1%                 | --                             | --                             | 44.8%                                 | -22.8%                                 |
| 5.3.3    | Reduce the chronic absenteeism rate for low-income students at Prescott Elementary.                           | 70.0%                 | --                             | --                             | 52.2%                                 | -18.8%                                 |
| 5.3.4    | Reduce the out-of-school suspension rate for African American students at Prescott Elementary.                | 7.8%                  | --                             | --                             | 2.8%                                  | -5.0%                                  |
| 5.3.5    | Increase the average one-year teacher retention rate at Prescott Elementary.                                  | 62.5%                 | --                             | --                             | 80.0%                                 | +17.5%                                 |
| 5.3.6    | Maintain the percentage of teachers who are fully credentialed and properly assigned at Prescott Elementary.* | 100.0%                | --                             | --                             | 100.0%                                | n/a                                    |

\*2021-22 data

**Goal Analysis for 2023-24**

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not applicable; this goal is new for the 2024–27 LCAP.

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.

Not applicable; this goal is new for the 2024–27 LCAP.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not applicable; this goal is new for the 2024–27 LCAP.

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

Not applicable; this goal is new for the 2024–27 LCAP.

**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.**

## Actions

| ACTION # | TITLE   | DESCRIPTION   | TOTAL FUNDS | CONTRIBUTING |
|----------|---|---|-------------|--------------|
| 5.1      | <b>Academic Acceleration &amp; Instructional Improvement at Korematsu Discovery Academy</b> | <p>At Korematsu Discovery Academy, invest in academic acceleration and instructional improvement in the following ways:</p> <ul style="list-style-type: none"> <li>• Fund math and literacy tutors to support additional literacy acceleration groups and small group Designated ELD for newcomers and to provide small group math acceleration for identified students;</li> <li>• Fund a teacher on special assignment to support with coaching, planning, and data analysis to improve instruction; and</li> <li>• Fund a STIP sub to provide coverage for teachers to participate in additional data analysis and planning with the teacher on special assignment and principal, and to allow for peer observation and coaching.</li> </ul> <p><i>Equity Multiplier-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Early Literacy Tutor (1.6 FTE)</li> <li>• Teacher on Special Assignment, Instructional Coaching (0.45 FTE)</li> <li>• Teacher, STIP (Substitute Teacher Incentive Program) (1.0 FTE)</li> </ul> | \$253,300   | No           |
| 5.2      | <b>Academic Acceleration &amp; Instructional Improvement at Markham Elementary</b>          | <p>At Markham Elementary School, invest in academic acceleration and instructional improvement in the following ways:</p> <ul style="list-style-type: none"> <li>• Fund a teacher on special assignment focused on literacy to support professional development of teachers and provide direct services to students; and</li> <li>• Fund math and literacy tutors to improve academic outcomes for students.</li> </ul> <p><i>Equity Multiplier-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Early Literacy Tutor (2.4 FTE)</li> <li>• Teacher on Special Assignment, Literacy (1.0 FTE)</li> </ul>  | \$291,221   | No           |
| 5.3      | <b>Academic Acceleration &amp; Instructional Improvement at Prescott Elementary</b>         | <p>At Prescott Elementary School, fund a teacher on special assignment to support teachers with English Language Arts, literacy, and math curriculum and coaching.</p> <p><i>Equity Multiplier-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Teacher on Special Assignment, Instructional Coaching (1.0 FTE)</li> </ul>   | \$134,755   | No           |



# Goal 6

| Goal # | Description   | Type of Goal                 |
|--------|---|------------------------------|
| 6      | Over three years, student academic outcomes and graduation rates will improve at Castlemont High School, McClymonds High School, and Oakland International High School. | Equity Multiplier Focus Goal |

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning):** Providing all students with access to fully credentialed teachers in their subject areas, as well as instructional materials that align with state standards, and safe, properly maintained school facilities
- Priority 2: State Standards (Conditions of Learning):** Implementing California’s state academic standards, including the California Content Standards in English language arts and math, Next Generation Science Standards, English language development, and other content area standards.
- Priority 4: Pupil Achievement (Pupil Outcomes):** Improving achievement and outcomes for all students, as measured in multiple ways, including state academic assessments, English proficiency, and college and career readiness
- Priority 5: Pupil Engagement (Engagement):** Providing students with engaging academic programs and extracurricular opportunities that keep them in school, as measured in part by attendance rates, chronic absenteeism rates, dropout rates, graduation rates, and student connectedness to school.
- Priority 6: School Climate (Engagement):** Supporting school culture and climate and student health, safety, and school connectedness, as measured in part by suspension and expulsion rates, and surveys of students, teachers, and parents.

An explanation of why the LEA has developed this goal.

Castlemont, McClymonds, and Oakland International, the three high schools offering General Education programs that received Equity Multiplier funds for the 2024-25 school year, identified many common challenges based on student academic outcomes, graduation rates, and social emotional needs. Consequently, the three schools share a goal to improve student academic performance and increase graduation rates.

- At Castlemont, there is a need for reading and math intervention and instructional coaching planning. In addition, the school needs added support to build positive school culture, increase attendance, and decrease suspensions. The school plans to add direct student supports to better connect students to services, and will focus on executing a school reading intervention plan by providing academic intervention and

coaching teachers and teams around literacy practices. To improve academic outcomes, there will also be an added focus on supporting the inclusion of newcomer students in General Education classes.

- At McClymond, the primary need is student and family engagement to re-engage students who are disconnected from school. The school plans to invest in expanded case management and behavioral supports for students to build school culture and climate; reduce dropout rates; and ensure that students are safe, healthy, and supported. A proposed family resource center will help ensure that families are empowered to be active partners in improving student outcomes and are connected with districtwide resources and advisory bodies to have a voice in district-level policy setting.
- At Oakland International, there is a need to expand mental health services and clinical case management to help build connectedness with focal English Language Learner students and families and address non-academic needs that prevent full participation in schooling. Students enrolling with limited to no numeracy skills and a broader need to accelerate student mastery of math standards is identified as a need for SLIFE (Students with Limited or Interrupted Formal Education) focal students. There is also a need to support curricular and assessment coordination and rearticulation, coaching of teachers, and teaching of math intervention/support class for SLIFE. Low cohort graduation rates and declining rates of post-secondary educational enrollment are also identified as areas of need for focal English Language Learner students. Expanding counseling would allow the school to provide more individualized college and career counseling as well as academic guidance for students. Additional case management would build connectedness and address chronic absenteeism through a number of strategies, including sustaining affinity groups, connecting families with support accessing resources in the community including food, government benefits, and legal consultation to remove barriers to school attendance.

## Measuring and Reporting Results

| METRIC # | METRIC  | BASELINE<br>(2022-23) | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26) | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|---|-----------------------|--------------------------------|--------------------------------|---------------------------------------|--|
| 6.1.1    | Improve performance on the SBAC state assessment in Mathematics for African American students at Castlemont High, as measured by the average distance from standard (points above or below standard) without participation penalty. | -244.4                | --                             | --                             | -190.0                                | +103.3                                 |
| 6.1.2    | Improve performance on the SBAC state assessment in Mathematics for Latino students at Castlemont High, as measured by the average distance from standard (points above or below standard) without participation penalty.           | -229.4                | --                             | --                             | -208.5                                | +21.0                                  |
| 6.1.3    | Improve performance on the SBAC state assessment in Mathematics for low-income students at Castlemont High, as measured by the average distance from standard (points above or below standard) without participation penalty.       | -232.0                | --                             | --                             | -211.0                                | +21.0                                  |
| 6.1.4    | Increase the combined four- and five-year graduation rate for English learners at Castlemont High as reported on the California School Dashboard.   | 50.4%                 | --                             | --                             | 56.4%                                 | +6.0%                                  |
| 6.1.5    | Increase the combined four- and five-year graduation rate for Latino students at Castlemont High as reported on the California School Dashboard.  | 56.6%                 | --                             | --                             | 62.6%                                 | +6.0%                                  |
| 6.1.6    | Increase the combined four- and five-year graduation rate for low-income students at Castlemont High as reported on the California School Dashboard.  | 64.4%                 | --                             | --                             | 70.4%                                 | +6.0%                                  |
| 6.1.7    | Increase the combined four- and five-year graduation rate for unhoused students at Castlemont High as reported on the California School Dashboard.  | 61.5%                 | --                             | --                             | 67.5%                                 | +6.0%                                  |

| METRIC # | METRIC  | BASELINE<br>(2022-23) | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26) | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|---|-----------------------|--------------------------------|--------------------------------|---------------------------------------|--|
| 6.1.8    | Increase the percentage of African American students at Castlemont High who graduate prepared for college and career, as measured by the California College/Career Indicator. | 7.7%                  | --                             | --                             | 10.7%                                 | +3.0%                                  |
| 6.1.9    | Increase the percentage of English learners at Castlemont High who graduate prepared for college and career, as measured by the California College/Career Indicator.          | 6.6%                  | --                             | --                             | 9.6%                                  | +3.0%                                  |
| 6.1.10   | Increase the percentage of English learners at Castlemont High who make progress toward English proficiency as measured by the state English Learner Progress Indicator.      | 11.8%                 | --                             | --                             | 16.8%                                 | +5.0%                                  |
| 6.1.11   | Increase the average one-year teacher retention rate at Castlemont High.  | 76.0%                 | --                             | --                             | 80.0%                                 | +4.0%                                  |
| 6.1.12   | Increase the percentage of teachers who are fully credentialed and properly assigned at Castlemont High.*   | 35.5%                 | --                             | --                             | 50.0%                                 | +14.5%                                 |
| 6.1.13   | Increase the percentage of unhoused students at Castlemont High who graduate prepared for college and career, as measured by the California College/Career Indicator.         | 1.9%                  | --                             | --                             | 4.9%                                  | +3.0%                                  |
| 6.2.1    | Reduce the out-of-school suspension rate for African American students at Castlemont High.  | 24.4%                 | --                             | --                             | 19.4%                                 | -5.0%                                  |
| 6.2.2    | Reduce the out-of-school suspension rate for low-income students at Castlemont High.  | 11.1%                 | --                             | --                             | 6.1%                                  | -5.0%                                  |
| 6.2.3    | Reduce the out-of-school suspension rate for students with disabilities at Castlemont High.   | 23.4%                 | --                             | --                             | 12.0%                                 | -11.1%                                 |
| 6.3.1    | Increase the average one-year teacher retention rate at McClymonds High.  | 63.3%                 | --                             | --                             | 70.0%                                 | +6.7%                                  |

| METRIC # | METRIC  | BASELINE<br>(2022-23) | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26) | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|---|-----------------------|--------------------------------|--------------------------------|---------------------------------------|--|
| 6.3.2    | Increase the percentage of teachers who are fully credentialed and properly assigned at McClymonds High.*   | 66.1%                 | --                             | --                             | 75.0%                                 | +8.9%                                  |
| 6.5.1    | Increase the combined four- and five-year graduation rate for English learners at Oakland International High as reported on the California School Dashboard.    | 65.6%                 | --                             | --                             | 71.6%                                 | +6.0%                                  |
| 6.5.2    | Increase the combined four- and five-year graduation rate for Latino students at Oakland International High as reported on the California School Dashboard.     | 59.4%                 | --                             | --                             | 65.4%                                 | +6.0%                                  |
| 6.5.3    | Increase the combined four- and five-year graduation rate for low-income students at Oakland International High as reported on the California School Dashboard. | 67.0%                 | --                             | --                             | 73.0%                                 | +6.0%                                  |
| 6.5.4    | Increase the combined four- and five-year graduation rate for unhoused students at Oakland International High as reported on the California School Dashboard.   | 58.3%                 | --                             | --                             | 64.3%                                 | +6.0%                                  |
| 6.5.5    | Increase the average one-year teacher retention rate at Oakland International High.   | 71.0%                 | --                             | --                             | 85.0%                                 | +14.0%                                 |
| 6.5.6    | Increase the percentage of teachers who are fully credentialed and properly assigned at Oakland International High.*  | 25.4%                 | --                             | --                             | 40.0%                                 | +14.6%                                 |

\*2021-22 data

**Goal Analysis for 2023-24**

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not applicable; this goal is new for the 2024–27 LCAP.

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.

Not applicable; this goal is new for the 2024–27 LCAP.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not applicable; this goal is new for the 2024–27 LCAP.

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

Not applicable; this goal is new for the 2024–27 LCAP.

**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.**

## Actions

| ACTION # | TITLE   | DESCRIPTION   | TOTAL FUNDS | CONTRIBUTING |
|----------|---|---|-------------|--------------|
| 6.1      | <b>Academic Acceleration &amp; Instructional Improvement at Castlemont High</b> | <p>At Castlemont High School, invest in academic acceleration and instructional improvement in the following ways:</p> <ul style="list-style-type: none"> <li>● Provide teacher release time and extended contracts to plan curriculum, align in departmental or pathway teams, attend professional development to improve instruction, and develop standards-based assignments;</li> <li>● Hire a 12-month teacher on special assignment to support with Instructional Leadership Team facilitation and planning, coaching of teachers during the year and into the summer, and support with observation walks as well as developing reading and math intervention plans; and</li> <li>● Hire two STIP substitutes to provide a reading intervention group and a Teacher on Special Assignment focused on reading intervention to implement the reading intervention plan by providing direct services to students and coaching teachers and teams around literacy practices.</li> </ul> <p><i>Equity Multiplier-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Teacher on Special Assignment, Instructional Coaching (1.0 FTE)</li> <li>● Teacher on Special Assignment, Reading Intervention (1.0 FTE)</li> <li>● Teacher, STIP (Substitute Teacher Incentive Program) (2.0 FTE)</li> </ul> | \$512,005   | No           |
| 6.2      | <b>Social Emotional Supports at Castlemont High</b>                             | <p>At Castlemont High School, provide the following social emotional supports to students:</p> <ul style="list-style-type: none"> <li>● Hire a Restorative Justice Facilitator position to support classroom management, build positive school culture, increase attendance, and decrease out-of-school suspensions and Universal Referral Forms (URFs).</li> <li>● Hire a full time social worker position to support our COST and Care Manager Teams and support with direct student support and connection to services and provide additional mentors for ninth grade students and African American girls; and</li> </ul>  | \$423,176   | No           |

|     |  |   |           |    |
|-----|--|---|-----------|----|
|     |  | <ul style="list-style-type: none"> <li>• Hire a Newcomer Learning Lab Assistant to support the inclusion of newcomers in all classes.</li> </ul> <p><i>Equity Multiplier-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Newcomer Learning Lab Assistant (1.0 FTE)</li> <li>• Restorative Justice Facilitator (0.4 FTE)</li> <li>• Social Worker (1.0 FTE)</li> </ul>   |           |    |
| 6.3 | <b>Social Emotional Supports at McClymonds High</b>  | <p>At McClymonds High School, provide the following social emotional supports to students:</p> <ul style="list-style-type: none"> <li>• Hire a Behavior Specialist to engage students who are disconnected from school; and</li> <li>• Hire a Case Manager to coordinate, plan, and organize case management activities and related functions in service of identified at-risk or high-risk students.</li> </ul> <p><i>Equity Multiplier-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Behavior Specialist (0.8 FTE)</li> <li>• Case Manager (1.0 FTE)</li> </ul> | \$266,823 | No |
| 6.4 | <b>Family Engagement at McClymonds High</b>  | <p>At McClymonds High School, hire an Arabic-speaking Bilingual Family Liaison to develop and staff a Family Resource Center, attend site-based and district professional learning communities, and work closely with the school principal, community school manager, teacher leaders, and community partners to align and implement family engagement strategies linked to student learning.</p> <p><i>Equity Multiplier-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Bilingual Family Liaison (0.6 FTE)</li> </ul>   | \$57,367  | No |
| 6.5 | <b>Academic Acceleration &amp; Instructional Improvement at Oakland International High</b> | <p>At Oakland International High School, hire a teacher on special assignment focused on mathematics to support curricular and assessment coordination and rearticulation, coaching of teachers, and teaching of math intervention.</p> <p><i>Equity Multiplier-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Teacher on Special Assignment (1.0 FTE)</li> </ul>  | \$185,487 | No |



|     |  |  |           |    |
|-----|--|--|-----------|----|
| 6.6 | <b>Social Emotional Supports at Oakland International High</b> | <p>At Oakland International High School, provide the following social emotional supports to students:</p> <ul style="list-style-type: none"> <li>• Hire a social worker to expand mental health services and clinical case management to build connectedness with focal English Language Learner students and families and address non-academic needs that prevent full participation in schooling;</li> <li>• Hire a counselor to allow the school to provide more individualized college and career counseling as well as academic guidance for students to improve cohort graduation rates; and</li> <li>• Hire a case manager to build connectedness and address chronic absence through a number of strategies, including sustaining affinity groups, connecting families with support accessing resources in the community including food, government benefits, and legal consultation to remove barriers to school attendance.</li> </ul> <p><i>Equity Multiplier-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Academic Counselor (1.0 FTE)</li> <li>• Case Manager (0.35 FTE)</li> <li>• Social Worker (1.0 FTE)</li> </ul> | \$280,584 | No |
|-----|--|--|-----------|----|

## Goal 7

| GOAL # | DESCRIPTION  | TYPE OF GOAL                 |
|--------|--|------------------------------|
| 7      | Over three years, student academic outcomes and graduation rates will improve at Dewey Academy, Ralph J. Bunche Academy, and Rudsdale Continuation School. | Equity Multiplier Focus Goal |

State Priorities addressed by this goal.

**Priority 1: Basic (Conditions of Learning):** Providing all students with access to fully credentialed teachers in their subject areas, as well as instructional materials that align with state standards, and safe, properly maintained school facilities

**Priority 2: State Standards (Conditions of Learning):** Implementing California’s state academic standards, including the California Content Standards in English language arts and math, Next Generation Science Standards, English language development, and other content area standards.

**Priority 4: Pupil Achievement (Pupil Outcomes):** Improving achievement and outcomes for all students, as measured in multiple ways, including state academic assessments, English proficiency, and college and career readiness

**Priority 5: Pupil Engagement (Engagement):** Providing students with engaging academic programs and extracurricular opportunities that keep them in school, as measured in part by attendance rates, chronic absenteeism rates, dropout rates, graduation rates, and student connectedness to school.

**Priority 6: School Climate (Engagement):** Supporting school culture and climate and student health, safety, and school connectedness, as measured in part by suspension and expulsion rates, and surveys of students, teachers, and parents.

An explanation of why the LEA has developed this goal.

Dewey Academy, Ralph J. Bunche Academy, and Rudsdale Continuation School are part of the District’s alternative education spectrum and serve eleventh and twelfth grade students who have not been successful in traditional high schools. Students served by alternative education programs tend to have inherently unstable enrollment, often moving between schools mid-year. The District anticipates that these schools are likely to continue to qualify to receive Equity Multiplier funds for the duration of this funding program.

- At Bunche, the goal is to provide more site-based case management as an effective strategy to establish relationships with students in need.
- At Dewey, students often arrive at the school because they need support with executive functioning and dealing with life challenges. Dewey students need more support than the average student and most have no support outside of school. There is a need for both additional case

management and for a dedicated restorative justice staff member to manage conflicts, teach students how to deal with issues as they arise, and teach staff how to intervene in a manner that does not cause additional harm.

- At Rudsdale, the goal is for students and families to feel welcomed at the school site and to be able to identify at least one adult to support them as they transition into the program. A social worker will help to provide intervention strategies for students and their families, including counseling, case management, and crisis intervention counseling, and will consult with teachers, administrators, and other staff regarding social, emotional, and behavioral needs of students to evaluate and make recommendations in developing and implementing an appropriate plan for students. This will allow students to focus on academic coursework, create a post-secondary plan, and ultimately graduate. In addition, there is a need to close the achievement gap for newcomer students and support or facilitate college and career exploration plans for all students.

## Measuring and Reporting Results

| METRIC # | METRIC  | BASELINE<br>(2022-23) | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26) | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|---|-----------------------|--------------------------------|--------------------------------|---------------------------------------|--|
| 7.1.1    | Increase the combined four- and five-year graduation rate for Latino students at Dewey Academy as reported on the California School Dashboard.                              | 50.0%                 | --                             | --                             | 56.0%                                 | +6.0%                                  |
| 7.1.2    | Increase the combined four- and five-year graduation rate for low-income students at Dewey Academy as reported on the California School Dashboard.                          | 48.3%                 | --                             | --                             | 54.3%                                 | +6.0%                                  |
| 7.1.3    | Increase the percentage of African American students at Dewey Academy who graduate prepared for college and career, as measured by the California College/Career Indicator. | 0.0%                  | --                             | --                             | 3.0%                                  | +3.0%                                  |
| 7.1.4    | Increase the percentage of Latino students at Dewey Academy who graduate prepared for college and career, as measured by the California College/Career Indicator.           | 0.0%                  | --                             | --                             | 3.0%                                  | +3.0%                                  |
| 7.1.5    | Increase the percentage of low-income students at Dewey Academy who graduate prepared for college and career, as measured by the California College/Career Indicator.       | 0.0%                  | --                             | --                             | 3.0%                                  | +3.0%                                  |

| METRIC # | METRIC  | BASELINE<br>(2022-23)                       | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26)   | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|---|---|--------------------------------|--------------------------------|---|--|
| 7.1.6    | Reduce the out-of-school suspension rate for African American students at Dewey Academy.  | 15.0%                                       | --                             | --                             | 5.0%                                    | -10.0%                                 |
| 7.1.7    | Reduce the out-of-school suspension rate for low-income students at Dewey Academy.  | 9.9%  | --                             | --                             | 8.4%                                    | -1.5%                                  |
| 7.1.8    | Increase the average one-year teacher retention rate at Dewey Academy.  | 69.2%                                       | --                             | --                             | 90.0%                                   | +20.8%                                 |
| 7.1.9    | Increase the percentage of teachers who are fully credentialed and properly assigned at Dewey Academy.*   | 35.7%                                       | --                             | --                             | 50.0%                                   | +14.3%                                 |
| 7.2.1    | Increase the percentage of Latino students at Ralph J. Bunche Academy who graduate prepared for college and career, as measured by the California College/Career Indicator.   | 3.3%  | --                             | --                             | 6.3%                                    | +3.0%                                  |
| 7.2.2    | Increase the percentage of low-income students at Ralph J. Bunche Academy who graduate prepared for college and career, as measured by the California College/Career Indicator.   | 1.5%  | --                             | --                             | 4.5%                                    | +3.0%                                  |
| 7.2.3    | Increase the average one-year teacher retention rate at Ralph J. Bunche Academy.  | 40.0%                                       | --                             | --                             | 75.0%                                   | +35.0%                                 |
| 7.2.4    | Increase the percentage of teachers who are fully credentialed and properly assigned at Ralph J. Bunche Academy.*   | 37.6%                                       | --                             | --                             | 50.0%                                   | +12.4%                                 |
| 7.3.1    | Improve performance on the SBAC state assessment in English Language Arts/Literacy for low-income students at Ruidsdale Continuation, as measured by the average distance from standard (points above or below standard) without participation penalty. | <i>Baseline to be set in 2025-26 LCAP**</i> | --                             | --                             | <i>Target to be set in 2025-26 LCAP</i> | n/a                                    |
| 7.3.2    | Improve performance on the SBAC state assessment in Mathematics for Latino students at Ruidsdale Continuation, as measured by the average distance from standard (points above or below standard) without participation penalty.                        | <i>Baseline to be set in 2025-26 LCAP**</i> | --                             | --                             | <i>Target to be set in 2025-26 LCAP</i> | n/a                                    |

| METRIC # | METRIC   | BASELINE<br>(2022-23)                       | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26)   | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|--|---|--------------------------------|--------------------------------|---|--|
| 7.3.3    | Improve performance on the SBAC state assessment in Mathematics for low-income students at Ruidsdale Continuation, as measured by the average distance from standard (points above or below standard) without participation penalty. | <i>Baseline to be set in 2025-26 LCAP**</i> | --                             | --                             | <i>Target to be set in 2025-26 LCAP</i> | n/a                                    |
| 7.4.1    | Increase the combined four- and five-year graduation rate for English learners at Ruidsdale Continuation as reported on the California School Dashboard.   | 53.5%                                       | --                             | --                             | 59.5%                                   | +6.0%                                  |
| 7.4.2    | Increase the combined four- and five-year graduation rate for Latino students at Ruidsdale Continuation as reported on the California School Dashboard.  | 51.9%                                       | --                             | --                             | 57.9%                                   | +6.0%                                  |
| 7.4.3    | Increase the combined four- and five-year graduation rate for low-income students at Ruidsdale Continuation as reported on the California School Dashboard.  | 50.2%                                       | --                             | --                             | 56.2%                                   | +6.0%                                  |
| 7.4.4    | Increase the combined four- and five-year graduation rate for unhoused students at Ruidsdale Continuation as reported on the California School Dashboard.  | 54.3%                                       | --                             | --                             | 60.3%                                   | +6.0%                                  |
| 7.4.5    | Increase the average one-year teacher retention rate at Ruidsdale Continuation.  | 72.2%                                       | --                             | --                             | 75.0%                                   | +2.8%                                  |
| 7.4.6    | Increase the percentage of English learners at Ruidsdale Continuation High who graduate prepared for college and career, as measured by the California College/Career Indicator.   | <i>Baseline to be set in 2025-26 LCAP**</i> | --                             | --                             | <i>Target to be set in 2025-26 LCAP</i> | n/a                                    |
| 7.4.7    | Increase the percentage of English learners at Ruidsdale Continuation who make progress toward English proficiency as measured by the state English Learner Progress Indicator.  | 0.6%  | --                             | --                             | 5.6%                                    | +5.0%                                  |

| METRIC # | METRIC  | BASELINE<br>(2022-23)                       | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26)   | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|---|---|--------------------------------|--------------------------------|---|--|
| 7.4.8    | Increase the percentage of Latino students at Ruidsdale Continuation High who graduate prepared for college and career, as measured by the California College/Career Indicator.     | <i>Baseline to be set in 2025-26 LCAP**</i> | --                             | --                             | <i>Target to be set in 2025-26 LCAP</i> | n/a                                    |
| 7.4.9    | Increase the percentage of low-income students at Ruidsdale Continuation High who graduate prepared for college and career, as measured by the California College/Career Indicator. | <i>Baseline to be set in 2025-26 LCAP**</i> | --                             | --                             | <i>Target to be set in 2025-26 LCAP</i> | n/a                                    |
| 7.4.10   | Increase the percentage of teachers who are fully credentialed and properly assigned at Ruidsdale Continuation.   | 61.0%                                       | --                             | --                             | 70.0%                                   | +9.0%                                  |
| 7.4.11   | Increase the percentage of unhoused students at Ruidsdale Continuation High who graduate prepared for college and career, as measured by the California College/Career Indicator.   | <i>Baseline to be set in 2025-26 LCAP**</i> | --                             | --                             | <i>Target to be set in 2025-26 LCAP</i> | n/a                                    |

\*2021-22 data \*\*No Ruidsdale students took SBAC in 2022-23; baseline and targets for these metrics will be established in the 2025-26 LCAP

**Goal Analysis for 2023-24**

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not applicable; this goal is new for the 2024–27 LCAP.

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.

Not applicable; this goal is new for the 2024–27 LCAP.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not applicable; this goal is new for the 2024–27 LCAP.

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

Not applicable; this goal is new for the 2024–27 LCAP.

**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.**

## Actions

| ACTION # | TITLE  | DESCRIPTION  | TOTAL FUNDS | CONTRIBUTING |
|----------|--|--|-------------|--------------|
| 7.1      | <b>Social Emotional Supports at Dewey Academy</b>              | <p>At Dewey Academy, provide the following social emotional supports to students:</p> <ul style="list-style-type: none"> <li>• Hire a Restorative Justice Facilitator to manage conflicts, teach students how to deal with issues as they arise, and teach staff how to intervene in a manner that does not cause additional harm; and</li> <li>• Hire a Case Manager to support students with executive functioning and dealing with life challenges.</li> </ul> <p><i>Equity Multiplier-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Restorative Justice Facilitator (0.8 FTE)</li> <li>• Case Manager (0.8 FTE)</li> </ul> | \$209,731   | No           |
| 7.2      | <b>Social Emotional Supports at Bunche Academy</b>             | <p>At Ralph J. Bunche Academy, hire a Case Manager to provide support to students in need of additional services in order to graduate.</p> <p><i>Equity Multiplier-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Case Manager (0.8 FTE)</li> </ul>   | \$117,531   | No           |
| 7.3      | <b>Academic Acceleration at Ruidsdale Continuation</b>         | <p>At Ruidsdale Continuation School, hire two STIP substitutes to provide English learners and African American students with targeted support, including one-on-one literacy support.</p> <p><i>Equity Multiplier-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Teacher, STIP (Substitute Teacher Incentive Program) (2.0 FTE)</li> </ul>   | \$193,564   | No           |
| 7.4      | <b>College &amp; Career Supports at Ruidsdale Continuation</b> | <p>At Ruidsdale Continuation School, hire a Career Transition Specialist to help focus on college awareness, graduation requirements, applications and financial aid, career exploration, and employability and job readiness skills.</p> <p><i>Equity Multiplier-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Career Pathway Transitions Specialist (0.8 FTE)</li> </ul>   | \$158,728   | No           |



|     |  |  |           |    |
|-----|--|--|-----------|----|
| 7.5 | <b>Social Emotional Supports at Ruidsdale Continuation</b> | <p>At Ruidsdale Continuation School, hire a Social Worker to identify and provide intervention strategies for students and their families, including counseling, case management, and crisis intervention counseling; consult with teachers, administrators, and other staff regarding social, emotional, and behavioral needs of students to evaluate and make recommendations in developing and implementing an appropriate plan for students; and assist students and their families in obtaining necessary services, monitor progress toward successful utilization and completion of services.</p> <p><i>Equity Multiplier-funded positions that support this work include:</i></p> <ul style="list-style-type: none"> <li>• Social Worker (1.0 FTE)</li> </ul> | \$122,897 | No |
|-----|--|--|-----------|----|

# Goal 8

| GOAL # | DESCRIPTION   | TYPE OF GOAL                 |
|--------|---|------------------------------|
| 8      | Over three years, student academic outcomes will improve at Gateway to College, the Home and Hospital Program, Sojourner Truth Independent Study, and Street Academy. | Equity Multiplier Focus Goal |

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning):** Providing all students with access to fully credentialed teachers in their subject areas, as well as instructional materials that align with state standards, and safe, properly maintained school facilities
- Priority 2: State Standards (Conditions of Learning):** Implementing California’s state academic standards, including the California Content Standards in English language arts and math, Next Generation Science Standards, English language development, and other content area standards.
- Priority 4: Pupil Achievement (Pupil Outcomes):** Improving achievement and outcomes for all students, as measured in multiple ways, including state academic assessments, English proficiency, and college and career readiness
- Priority 5: Pupil Engagement (Engagement):** Providing students with engaging academic programs and extracurricular opportunities that keep them in school, as measured in part by attendance rates, chronic absenteeism rates, dropout rates, graduation rates, and student connectedness to school.
- Priority 6: School Climate (Engagement):** Supporting school culture and climate and student health, safety, and school connectedness, as measured in part by suspension and expulsion rates, and surveys of students, teachers, and parents.

An explanation of why the LEA has developed this goal.

Sojourner Truth Independent Study, Street Academy, Gateway to College at Laney College, and the District’s Home and Hospital Program each fill a unique niche in the District’s alternative education offerings. Oakland Emiliano Zapata Street Academy (OEZSA) was founded in the early 1970s in the midst of Oakland’s historic struggle for civil rights and racial justice. Since 1973, the school has offered an alternative high school program to students in grades 9–12 with a focus on community and personal growth and empowerment. Gateway to College, one of the last remaining Gateway programs in California, offers an opportunity for eleventh and twelfth grade credit-deficient students to pursue their high school diplomas and transition into college through concurrent enrollment in OUSD and Laney College. The Home and Hospital Program serves students who, due to serious injury, illness, or disability, can no longer attend classes in their home schools. Given the program design, it is common and expected that students may move into or out of the program mid-year, and students may come into the program with very different academic backgrounds and for very different reasons.

Consequently, it is challenging to set metrics for student outcomes given that the program serves different students each year, and many years does not have enough students to reach the minimum threshold for reporting data. All of these programs serve students who need targeted academic and social-emotional supports to be successful. Students served by these alternative education programs of choice often move into these schools mid-year. As with our continuation schools, the District anticipates that these schools are likely to continue to qualify to receive Equity Multiplier funds for the duration of this funding program.

## Measuring and Reporting Results

| METRIC # | METRIC  | BASELINE<br>(2022-23) | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26) | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|---|-----------------------|--------------------------------|--------------------------------|---------------------------------------|--|
| 8.1.1    | Maintain the percentage of teachers who are fully credentialed and properly assigned at Home and Hospital.  | 100.0%                | --                             | --                             | 100.0%                                | n/a                                    |
| 8.2.1    | Improve performance on the SBAC state assessment in Mathematics for African American students at Sojourner Truth Independent Study, as measured by the average distance from standard (points above or below standard) without participation penalty. | -103.6                | --                             | --                             | -82.6                                 | +21.0                                  |
| 8.2.2    | Improve performance on the SBAC state assessment in Mathematics for English learners at Sojourner Truth Independent Study, as measured by the average distance from standard (points above or below standard) without participation penalty.          | -142.4                | --                             | --                             | -121.4                                | +21.0                                  |
| 8.2.3    | Increase the combined four- and five-year graduation rate for African American students at Sojourner Truth Independent Study as reported on the California School Dashboard.  | 40.6%                 | --                             | --                             | 46.6%                                 | +6.0%                                  |
| 8.2.4    | Increase the combined four- and five-year graduation rate for Latino students at Sojourner Truth Independent Study as reported on the California School Dashboard.  | 35.1%                 | --                             | --                             | 41.1%                                 | +6.0%                                  |
| 8.2.5    | Increase the combined four- and five-year graduation rate for low-income students at Sojourner Truth Independent Study as reported on the California School Dashboard.  | 46.3%                 | --                             | --                             | 52.3%                                 | +6.0%                                  |

| METRIC # | METRIC  | BASELINE<br>(2022-23)                       | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26)   | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|---|---|--------------------------------|--------------------------------|---|--|
| 8.2.6    | Increase the average one-year teacher retention rate at Sojourner Truth Independent Study.  | 58.2%                                       | --                             | --                             | 63.2%                                   | +5.0%                                  |
| 8.2.7    | Increase the percentage of African American students at Sojourner Truth Independent Study who graduate prepared for college and career, as measured by the California College/Career Indicator. | 0.0%  | --                             | --                             | 3.0%                                    | +3.0%                                  |
| 8.2.8    | Increase the percentage of English learners at Sojourner Truth Independent Study who make progress toward English proficiency as measured by the state English Learner Progress Indicator.      | 6.8%  | --                             | --                             | 11.8%                                   | +5.0%                                  |
| 8.2.9    | Increase the percentage of Latino students at Sojourner Truth Independent Study who graduate prepared for college and career, as measured by the California College/Career Indicator.           | 2.9%  | --                             | --                             | 3.0%                                    | +3.0%                                  |
| 8.2.10   | Increase the percentage of low-income students at Sojourner Truth Independent Study who graduate prepared for college and career, as measured by the California College/Career Indicator.       | 6.7%  | --                             | --                             | 3.0%                                    | +3.0%                                  |
| 8.2.11   | Increase the percentage of teachers who are fully credentialed and properly assigned at Sojourner Truth Independent Study.  | 52.0%                                       | --                             | --                             | 60.0%                                   | +8.0%                                  |
| 8.3.1    | Reduce the chronic absenteeism rate for African American students at Sojourner Truth Independent Study.   | <i>Baseline to be set in 2025-26 LCAP**</i> | --                             | --                             | <i>Target to be set in 2025-26 LCAP</i> | n/a                                    |
| 8.3.2    | Reduce the chronic absenteeism rate for English learners at Sojourner Truth Independent Study.  | <i>Baseline to be set in 2025-26 LCAP**</i> | --                             | --                             | <i>Target to be set in 2025-26 LCAP</i> | n/a                                    |
| 8.4.1    | Increase the percentage of teachers who are fully credentialed and properly assigned at Street Academy.   | 12.5%                                       | --                             | --                             | 20.0%                                   | +7.5%                                  |

| METRIC # | METRIC   | BASELINE<br>(2022-23) | YEAR 1<br>OUTCOME<br>(2023-24) | YEAR 2<br>OUTCOME<br>(2024-25) | TARGET YEAR 3<br>OUTCOME<br>(2025-26) | CURRENT<br>DIFFERENCE<br>FROM BASELINE |
|----------|--|-----------------------|--------------------------------|--------------------------------|---------------------------------------|--|
| 8.4.2    | Reduce the out-of-school suspension rate for African American students at Street Academy.  | 18.2%                 | --                             | --                             | 10.0%                                 | -8.2%                                  |
| 8.4.3    | Reduce the out-of-school suspension rate for low-income students at Street Academy.  | 14.6%                 | --                             | --                             | 11.6%                                 | -3.0%                                  |
| 8.5.1    | Increase the combined four- and five-year graduation rate for all students at Gateway to College as reported on the California School Dashboard. | 58.1%                 | --                             | --                             | 64.1%                                 | +6.0%                                  |

*\*2021-22 data \*\*OUSD does not currently track chronic absenteeism for alternative education schools, and state dashboard data only includes students in grades TK-8. Beginning in 2024-25, the District will track chronic absenteeism for Sojourner Truth TK-12 and report it in the LCAP to ensure that the data is comparable to internal data for other schools.*

Goal Analysis for 2023-24

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not applicable; this goal is new for the 2024–27 LCAP.

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.

Not applicable; this goal is new for the 2024–27 LCAP.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not applicable; this goal is new for the 2024–27 LCAP.

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

Not applicable; this goal is new for the 2024–27 LCAP.

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.

## Actions

| ACTION # | TITLE   | DESCRIPTION  | TOTAL FUNDS | CONTRIBUTING |
|----------|---|--|-------------|--------------|
| 8.1      | <b>Academic Acceleration at Home &amp; Hospital Program</b>                                       | At the Home and Hospital Program, hire a STIP substitute to provide direct instructional support to students to improve academic outcomes.<br><i>Equity Multiplier-funded positions that support this work include:</i> <ul style="list-style-type: none"> <li>Teacher, STIP (Substitute Teacher Incentive Program) (0.5 FTE)</li> </ul>   | \$48,128    | No           |
| 8.2      | <b>Academic Acceleration &amp; Instructional Improvement at Sojourner Truth Independent Study</b> | At Sojourner Truth Independent Study, invest in academic acceleration and instructional improvement in the following ways: <ul style="list-style-type: none"> <li>Hire three teachers on special assignment to support with content-specific instructional coaching, planning, and data analysis to improve instruction; and</li> <li>Hire an academic tutor to support targeted intervention to improve academic outcomes.</li> </ul> <i>Equity Multiplier-funded positions that support this work include:</i> <ul style="list-style-type: none"> <li>Secondary Literacy Tutor (0.8 FTE)</li> <li>Teacher on Special Assignment (3.0 FTE)</li> </ul> | \$788,116   | No           |
| 8.3      | <b>Social Emotional Supports at Sojourner Truth Independent Study</b>                             | At Sojourner Truth Independent Study, hire two case managers to build student connectedness and address chronic absenteeism.<br><i>Equity Multiplier-funded positions that support this work include:</i> <ul style="list-style-type: none"> <li>Case Manager (2.0 FTE)</li> </ul>   | \$178,474   | No           |
| 8.4      | <b>Academic Acceleration at Street Academy</b>  | At Street Academy, develop strategies to improve student academic outcomes and graduation rates.<br><i>Specific Equity Multiplier-funded investments will be determined in Fall 2024.</i>  | \$100,306   | No           |
| 8.5      | <b>Academic Acceleration at Gateway to College</b>  | At Gateway to College, develop strategies to improve student academic outcomes and graduation rates.<br><i>Specific Equity Multiplier-funded investments will be determined in Fall 2024.</i>  | \$85,108    | No           |

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2024-25

| TOTAL PROJECTED LCFF SUPPLEMENTAL AND/OR CONCENTRATION GRANTS | PROJECTED ADDITIONAL 15% LCFF CONCENTRATION GRANT |
|---|---|
| \$115,088,432   | \$13,640,759                                      |

*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 |
|---|-----------------------------|-------------------------|---|
| 33.235%   | 7.79%                       | \$27,643,578            | 41.025%   |

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



# Required Descriptions

## LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

| GOAL & ACTION #    | IDENTIFIED NEED(S)  | HOW THE ACTION(S) ADDRESS NEED(S) & WHY IT IS PROVIDED ON AN LEA-WIDE OR SCHOOLWIDE BASIS  | METRIC(S) TO MONITOR EFFECTIVENESS  |
|--------------------|---|--|---|
| Goal 1, Action 1.1 | <p><b>Actions:</b><br/>Strong Readers: Early Literacy &amp; Secondary Literacy</p> <p><b>Need:</b><br/>While these actions serve all students, they are principally focused on students performing below grade level in reading and/or mathematics, who are disproportionately low-income students, English learners, and foster youth, as shown below:</p> <p><b>Average DFS on SBAC ELA:</b></p> <ul style="list-style-type: none"><li>● All Students: -52.7</li><li>● English Learners: -125.3</li><li>● Foster Youth: -122.0</li><li>● Low-Income Students: -78.3</li></ul> <p><b>Scope:</b><br/>LEA-wide</p> | <p>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.</p> <p>Our ELs 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 ELs, as well as Tier 2 and Tier 3 interventions, particularly in the area of foundational literacy.</p> <p>We also invest in supplemental books, curriculum, software licenses, and other materials beyond our base curricular materials to ensure that all students have the scaffolding they need in literacy.</p> | <ul style="list-style-type: none"><li>● Average DFS on SBAC ELA for All Students (Metric 1.1.1)</li><li>● i-Ready for All Students (Metrics 1.1.2–1.1.8)</li><li>● Average DFS on SBAC ELA for Unduplicated Student Groups (Metrics 2.5.1, 2.6.1, 2.7.1, and 2.8.1)</li></ul> |

| GOAL & ACTION #    | IDENTIFIED NEED(S)  | HOW THE ACTION(S) ADDRESS NEED(S) & WHY IT IS PROVIDED ON AN LEA-WIDE OR SCHOOLWIDE BASIS  | METRIC(S) TO MONITOR EFFECTIVENESS   |
|--------------------|---|--|--|
| Goal 1, Action 1.2 | <p><b>Actions:</b><br/>Excellence in Science, Technology, Engineering &amp; Mathematics</p> <p><b>Need:</b><br/>While these actions serve all students, they are principally focused on students performing below grade level in reading and/or mathematics, who are disproportionately low-income students, English learners, and foster youth, as shown below:</p> <p><b>Average DFS on SBAC Math:</b></p> <ul style="list-style-type: none"> <li>● All Students: -83.0</li> <li>● English Learners: -142.3</li> <li>● Foster Youth: -160.9</li> <li>● Low-Income Students: -108.5</li> </ul> <p><b>Scope:</b><br/>LEA-wide</p> | <p>As with our literacy investments, our investments in mathematics and science beyond our base program are focused on our highest need students.</p> <p>We also continue to invest in our secondary computer science program. Early exposure to computer science 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.</p> <p>As in Action 1.1, we also invest in supplemental books, curriculum, software licenses, and other materials beyond our base curricular materials.</p> <p>At the school site level, many schools invest in academic mentors, who provide pullout support for students who are struggling academically and extra compensation for teachers to provide intervention in mathematics or to participate in professional development to improve instruction in STEM. Some schools also fund elementary prep teachers with a science focus to provide science enrichment to students.</p> | <ul style="list-style-type: none"> <li>● Average DFS on SBAC Math for All Students (Metric 1.2.1)</li> <li>● Average DFS on CAST for All Students (Metric 1.2.2)</li> <li>● Average DFS on SBAC Math for Unduplicated Student Groups (Metrics 2.5.2, 2.6.2, 2.7.2, and 2.8.2)</li> </ul> |

| GOAL & ACTION #             | IDENTIFIED NEED(S)   | HOW THE ACTION(S) ADDRESS NEED(S) & WHY IT IS PROVIDED ON AN LEA-WIDE OR SCHOOLWIDE BASIS   | METRIC(S) TO MONITOR EFFECTIVENESS  |
|-----------------------------|--|---|---|
| Goal 1, Actions 1.3 and 1.4 | <p><b>Actions:</b><br/>Equitable Access to a Broad Course of Study; Visual &amp; Performing Arts</p> <p><b>Need:</b><br/>While these actions also serve all students, they are principally directed towards our low-income students, who are more likely to be in schools with limited resources to supplement the core curriculum and ensure a wide array of elective and enrichment classes.</p> <p>These investments benefit our English learners by ensuring that students required to take ELD also have access to elective classes for a well-rounded school experience. In 2022-23, only 43.9% of English Learners were also enrolled in an elective class.</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>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.</p> <p>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 learners can take an elective in addition to ELD.</p> <p>Centrally, we fund content-specific professional development in this action to ensure that students have access to highly qualified teachers.</p> <p>School sites also opt to use their Site Supplemental dollars for a range of investments that expand course offerings beyond the base. Examples include additional support staff for physical education, lifeguards to offer swimming to more students, elementary prep teachers who offer special classes such as arts or mindfulness, and contracts with outside organizations providing enrichment or supplemental programs in areas like the arts, yoga, sports, languages, or other activities.</p> | <ul style="list-style-type: none"> <li>● English learner enrollment in electives (Metric 1.3.2)</li> <li>● Elementary VAPA positions (Metric 1.4.1)</li> <li>● A-G Completion for All Students (Metric 1.8.2)</li> <li>● A-G Completion for Unduplicated Student Groups (Metrics 2.5.5, 2.6.5, 2.7.5, and 2.8.5)</li> <li>● Percentage of English learners who are enrolled in an elective class (Metric 1.3.2).</li> </ul> |

| GOAL & ACTION #    | IDENTIFIED NEED(S)  | HOW THE ACTION(S) ADDRESS NEED(S) & WHY IT IS PROVIDED ON AN LEA-WIDE OR SCHOOLWIDE BASIS   | METRIC(S) TO MONITOR EFFECTIVENESS  |
|--------------------|---|---|---|
| Goal 1, Action 1.5 | <p><b>Action:</b><br/>Early Childhood Learning</p> <p><b>Need:</b><br/>There is an equity gap between our students from low-income families and their peers from families that are not low-income as students start school. In 2022-23, 19.4% of low-income students entered transitional kindergarten or kindergarten with no preschool experience according to the District's Preschool Experience Study. An additional 21.4% had spent early childhood years with a family member, friend, or neighbor. In contrast, only 3.1% of students who were not low income entered kindergarten with no preschool experience and 5.8% had spent those years with a family member, friend, or neighbor.</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>Oakland Unified's early childhood programs are open to all students, but principally serve low-income students, who receive free or subsidized tuition and prioritized enrollment, and students with disabilities, who qualify for placement in tuition-free special education preschool programs. These programs are intended to build early literacy, numeracy, and social emotional skills through a curriculum that is developmentally, culturally, and linguistically appropriate. These programs help to ensure that students are able to transition smoothly to transitional kindergarten and kindergarten programs and have successful school experiences.</p> <p>In this action area, we also fund supplemental early childhood curriculum pilots and professional development to strengthen instruction for these programs, which lay the groundwork for academic success in elementary school and beyond.</p> | <ul style="list-style-type: none"> <li>● i-Ready for All Kindergarten Students (Metric 1.1.2)</li> <li>● Enrollment in District preschool and TK programs (Metric 1.5.1)</li> </ul> |

| GOAL & ACTION #    | IDENTIFIED NEED(S)   | HOW THE ACTION(S) ADDRESS NEED(S) & WHY IT IS PROVIDED ON AN LEA-WIDE OR SCHOOLWIDE BASIS  | METRIC(S) TO MONITOR EFFECTIVENESS   |
|--------------------|--|--|--|
| Goal 1, Action 1.6 | <p><b>Action:</b><br/>Multilingual Programs</p> <p><b>Need:</b><br/>Our English learners perform best when we build on their home language and cultural assets; therefore, there is a continued need to invest in multilingual programming, such as dual language programs, and culturally sustaining pedagogy.</p> <p>There is a <a href="#">robust research base</a> demonstrating the benefits of dual language instruction for all students, and in particular for English Learners. In OUSD we have seen that our English Learners in dual language programming generally perform better on literacy measures, ELPAC growth and reclassification than their peers in SEI programming, despite a larger concentration of newcomer students. For example:</p> <ul style="list-style-type: none"> <li>● All but one of the dual language schools exceeded district average in ELPAC growth in 2022-23 and on preliminary results for 2023-24.</li> <li>● More than half of our dual language schools exceeded the district average for reclassification.</li> <li>● ELs in dual language programming show stronger performance on i-Ready, with 60% within one year of grade-level reading compared to 38% in SEI programs.</li> </ul> <p><b>Scope:</b><br/>LEA-wide</p> | <p>Oakland’s multilingual programs provide opportunities for English-speaking students to become fluent in another language, but they also offer critical opportunities to English learners to learn content in their home languages alongside English-speaking peers as they gain English proficiency. The District’s dual immersion programs are located in low-income areas of the city, and most prioritize students who live nearby in the enrollment process.</p> <p>In this action area, we also fund both foundational professional development for our dual language teachers who support ELs and software licenses to support expansion of our seal of biliteracy program.</p> | <ul style="list-style-type: none"> <li>● Students completing the seal of biliteracy and biliteracy pathway awards in dual language schools (Metrics 1.6.1 and 1.6.2)</li> <li>● Graduation Rate for English Learners and Long-Term English Learners (Metrics 2.8.3 and 2.9.3)</li> <li>● i-Ready for All Students (Metrics 1.1.2–1.1.8)</li> </ul> |

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| Goal 1, Action 1.7 | <p><b>Action:</b><br/>College &amp; Career for All</p> <p><b>Need:</b><br/>We continue to see a gap in graduation outcomes between all students and our unhoused students (who are categorically low-income), foster youth, and English learners. While 75.0% of all students graduated based on the 2023 Dashboard, only 59.2% of unhoused students, 62.0% of English learners, and 63.6% of foster youth graduated.</p> <p>We see similar gaps in college/career readiness and A-G completion:</p> <p><b>College/Career Readiness:</b></p> <ul style="list-style-type: none"> <li>● All Students: 37.9%</li> <li>● English Learners: 18.8%</li> <li>● Foster Youth: 25.8%</li> <li>● Unhoused Students: 10.8%</li> </ul> <p><b>A-G Completion Rates:</b></p> <ul style="list-style-type: none"> <li>● All Students: 41.1%</li> <li>● English Learners: 23.8%</li> <li>● Foster Youth: 24.2%</li> <li>● Unhoused Students: 18.4%</li> </ul> <p><b>Scope:</b><br/>LEA-wide</p> | <p>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.</p> <p>We also fund additional teachers to support A-G completion for smaller schools to ensure that they can offer sections of all A-G classes. While schools build their master schedules around grade level cohorts, students may need to retake a class or take a class out of sequence. Large high schools can accommodate this, but smaller schools often struggle to fill classes if students do not all need the same courses. Because our staffing formula presumes full sections, this added staffing provides needed flexibility for A-G sections.</p> <p>Finally, many schools use Site Supplemental for college and career supports, including graduation celebrations, professional development for teachers, college fairs, credit recovery licenses, and fee waivers to allow low-income students to take the SAT.</p> | <ul style="list-style-type: none"> <li>● Graduation Rate for All Students (Metric 1.7.1)</li> <li>● Graduation Rate for Unduplicated Students (Metrics 2.5.3, 2.6.3, 2.7.3, and 2.8.3)</li> <li>● College/Career Readiness for All Students (Metric 1.7.3)</li> <li>● College/Career Readiness for Unduplicated Students (Metrics 2.5.4, 2.6.4, 2.7.4, and 2.8.4)</li> </ul> |

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| Goal 1, Action 1.8 | <p><b>Action:</b><br/>Counseling &amp; Equitable Master Scheduling</p> <p><b>Need:</b><br/>College counseling and academic advising is particularly important for our low-income, English language learner, and foster students, since many 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 other challenges.</p> <p>As with graduation rates, there is a gap between college/career readiness for all students and for our unduplicated student groups. As measured by the 2023 state College/Career Indicator, 37.9% of all students graduated prepared for college and career, but only 25.8% of foster youth, 18.8% of English learners, and 10.8% of unhoused youth graduated prepared for college and career.</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>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 learners.</p> <p>As in Action 1.7, many schools also use Site Supplemental funds to provide additional supports to students to ensure that they reach graduation and are successful in the post-secondary paths they choose. Details on the investments funded by Measure H, Oakland’s local tax measure committed to college and career preparedness, can be found in each school’s approved Measure H plan.</p> | <ul style="list-style-type: none"> <li>● A-G Completion for All Students (Metric 1.8.2)</li> <li>● A-G Completion for Unduplicated Student Groups (Metrics 2.5.5, 2.6.5, 2.7.5, and 2.8.5)</li> <li>● College/Career Readiness for All Students (Metric 1.7.3)</li> <li>● College/Career Readiness for Unduplicated Students (Metrics 2.5.4, 2.6.4, 2.7.4, and 2.8.4)</li> <li>● FAFSA Completion Rate (Metric 1.8.5)</li> </ul> |



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| Goal 1, Action 1.9 | <p><b>Action:</b><br/>Data-Driven Decision Making</p> <p><b>Need:</b><br/>The District’s robust data collection and data dashboards provide key tools to ensure that teachers and leaders can identify and address achievement gaps and examine student-level data to ensure equitable outcomes for the lowest performing students, including low-income students, African American students, Latino students, English learners, and other student groups.</p> <p>We also continue to work to increase test participation at all schools, especially in light of the participation penalties applied to scores. The following percentages reflect schools with 95% or higher participation:</p> <ul style="list-style-type: none"> <li>● SBAC ELA: 57.7%</li> <li>● SBAC Math: 52.6%</li> <li>● CAST: 56.4%</li> <li>● CAA ELA: 30.0%</li> <li>● CAA Math: 27.5%</li> <li>● CAA Science: 14.1</li> </ul> <p>We are also working to improve CHKS student, parent, and staff participation rates.</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>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.</p> <p>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.</p> <p>To support this work, we fund an additional 30 minutes per week of time for classroom teachers to review student data, collaborate, and plan. At our three highest UPP and lowest performing comprehensive high schools—Castlemont, Fremont, and McClymonds—we also fund an eleventh month of work for classroom teachers. This summer month is spent reviewing data and planning instruction for the new year.</p> | <ul style="list-style-type: none"> <li>● Participation Rates for SBAC, CAA, CAST, CHKS, and ELPAC (Metrics 1.9.1, 1.9.2, 1.9.3, 1.9.4, 1.9.5, 1.9.6, 1.97, 1.98, and 2.8.10)</li> </ul> |



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| Goal 1, Action 1.10 | <p><b>Action:</b><br/>Network-Based School Supports</p> <p><b>Need:</b><br/>Our schools are organized into five networks: three for elementary schools, one for middle schools, and one for high schools. Network teams provide critical support for principals, helping to strengthen leadership and increase principal retention.</p> <p>Schools that serve specific groups of students also require support to create improvement plans and feedback on how to implement school site plans. This work can be measured by the number of schools that complete their school site plans on time and implement actions to improve services and student outcomes.</p> <p>The principal retention rate hit a recent high in 2022-23, when there were 20 new principals at 77 schools. This dropped in 2023-24, with only 10 principals leaving. However, in two cases, first-year principals did not return for a second year. Coaching supports are critical to sustaining leaders, especially at our highest UPP schools.</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>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 provide coaching and direct supervision of principals, conduct school site visits, provide professional learning, assist school leaders with implementing the school site plan, and support schools in analyzing data to understand student needs and plan interventions. This service is provided to support schools to continuously implement improvements.</p> <p>Each network is led by either a network superintendent. Larger networks or networks that support larger schools also have deputy network superintendents to ensure that each school is able to receive the support needed. Network partners help to support principals on day-to-day operation and resolving challenges, while network superintendents provide focus on how principals are supporting instruction and their teachers.</p> <p>While this action area serves all schools, it is principally focused on improving leadership conditions at our schools serving large concentrations of low-income students, foster youth, and English learners to ensure that they begin to experience the longevity of leadership that many of our low UPP schools already see.</p> | <ul style="list-style-type: none"> <li>● One-year principal retention rate (Metric 1.10.1)</li> <li>● Principal responses on Quality Service to Schools Survey (Metric 1.10.2)</li> </ul> |

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| Goal 1, Action 1.11 | <p><b>Action:</b><br/>School Improvement</p> <p><b>Need:</b><br/>These investments target the District’s highest need schools and students to improve program offerings and ensure that students across the city have equitable access to high-quality schools.</p> <p>The OUSD Board of Education is currently in the process of refining and adopting the criteria that will be used to select focal schools for this work in 2024-25. A full list of selected schools and the criteria used to choose them will be provided in the 2024-25 LCAP Annual Update.</p> <p><b>Scope:</b><br/>Schoolwide</p> | <p>The School Improvement team leads the district strategy for school improvement. This office is responsible for developing a school improvement framework, which provides a definition of quality for K-12 schools, as well as accompanying rubrics and guidance documents for implementing improvement strategies. This also includes managing the school improvement design process, community engagement, and collaboration and coordination for academic and operational support for schools undergoing school improvement transformations.</p> <p>Key investments in this action area include:</p> <ul style="list-style-type: none"> <li>• Classified overtime and extended contracts for teachers and principals to compensate staff for after-hours participation in the redesign process to improve their schools</li> <li>• Materials and meeting refreshments for staff and parent participants at meetings held throughout the redesign year</li> </ul> | <ul style="list-style-type: none"> <li>• Average DFS on SBAC ELA for unduplicated student groups (Metrics 2.5.1, 2.6.1, 2.7.1, and 2.8.1) at identified focal schools</li> <li>• Average DFS on SBAC Math for unduplicated student groups (Metrics 2.5.2, 2.6.2, 2.7.2, and 2.8.2) at identified focal schools</li> <li>• Graduation rate for unduplicated students (Metrics 2.5.3, 2.6.3, 2.7.3, and 2.8.3) at identified focal schools</li> </ul> |

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| Goal 2, Actions 2.1, 2.2, and 2.3 | <p><b>Actions:</b><br/>African American Student Achievement; Latino and Native American Student Achievement; Arab, Asian, and Pacific Islander Student Achievement</p> <p><b>Need:</b><br/>Our data show that a significant proportion of students in our focal student groups are low-income:</p> <ul style="list-style-type: none"> <li>● 91.7% of African American are low-income.</li> <li>● 92.8% of Latino and 92.7% of Native American students are low-income.</li> <li>● 95.5% of Pacific Islander students are low-income.</li> <li>● 98.1% of students who speak Arabic at home are low-income.</li> </ul> <p>Each of these student groups perform below all students on most academic metrics.</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>Given the overlap among low-income students and our focal racial and ethnic student groups, our targeted investments in supports for our focal student groups help to improve outcomes for our low-income students overall.</p> <p>The targeted strategies work is led by the Targeted Strategies Director, who oversees all of the programs within Actions 2.1, 2.2, and 2.3. Each program also has a program manager. In addition to the staff who implement this work, we fund needed curricular materials (e.g., the Khepera Curricula, which focuses on reducing the impact of the cultural biases and low expectations of teachers in the classroom, while increasing the self-efficacy, esteem, and motivation of African American students), associated trainings for staff, and supplies for the program, which are delivered to each participating site.</p> <p>While some of our targeted strategies work is implemented through site-based staff, other programs (e.g., our Native American and Asian Pacific Islander programs) are contract-based. We partner with several Oakland community-based organizations with expertise in supporting our focal student groups. One example is our work with the IKUA Group, which leads the OUSD FANANGA Literacy Project to combat literacy challenges for Pacific Islander students.</p> | <ul style="list-style-type: none"> <li>● Average DFS on SBAC ELA for focal student groups (Metrics 2.1.1, 2.2.1, 2.2.2, and 2.3.1)</li> <li>● Average DFS on SBAC Math for focal student groups (Metrics 2.1.2, 2.2.3, 2.2.4, and 2.3.2)</li> <li>● Chronic absenteeism for focal student groups (Metrics 2.1.6, 2.2.9, 2.2.10, and 2.3.6)</li> <li>● Suspension rates for focal student groups (Metrics 2.1.8, 2.2.9, 2.2.10, and 2.3.7)</li> </ul> |

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| Goal 2, Action 2.4 | <p><b>Action:</b><br/>Supports for Students with Disabilities</p> <p><b>Need:</b><br/>Students receiving special education services are disproportionately low-income, at 87.1%. One third of students with disabilities are English learners, in keeping with the districtwide percentage. Students with disabilities perform below all students academically as measured by the state SBAC assessments in English Language Arts/Literacy and Mathematics:</p> <ul style="list-style-type: none"> <li>● In ELA, all students are -52.7 points below standard, while students with disabilities who take the SBAC are -119.8 points below standard.</li> <li>● In mathematics, all students are -83.0, while students with disabilities who take the SBAC are -146.8 points below standard.</li> </ul> <p><b>Scope:</b><br/>LEA-wide</p> | <p>Continued investment in our special education programs benefits our dual-identified (SpEd-EL) 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.</p> <p>We also continue to fund the Disability Access Resolution, a resolution adopted by the OUSD Board of Education to address barriers for students with disabilities who want to participate in after-school programs, sports, and other extracurriculars.</p> <p>At the school site level, many schools invest their Site Supplemental dollars in added supports for students with disabilities to provide intervention, access to school activities and programs outside school hours, graduation celebrations for students with disabilities and their families, and others.</p> | <ul style="list-style-type: none"> <li>● IEP Timeliness (Metrics 2.4.1 and 2.4.2)</li> <li>● Average DFS on SBAC ELA and Math for students with disabilities (Metrics 2.4.3 and 2.4.4)</li> <li>● Average DFS on CAA ELA and Math for students with disabilities (Metrics 2.4.5 and 2.4.6)</li> <li>● Graduation rate for students with disabilities (Metric 2.4.7)</li> <li>● College/career readiness for students with disabilities (Metric 2.4.9)</li> </ul> |

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| Goal 2, Action 2.11 | <p><b>Action:</b><br/>Alternative Education</p> <p><b>Need:</b><br/>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.</p> <p>Students in our continuation schools are overwhelmingly low-income, with low-income student percentages ranging from 96% to 100%. In 2023-24, our six Alternative Education programs had an average UPP of 97.7%. In contrast, our comprehensive high schools serve students from a wide range of incomes, and our districtwide UPP in 2023-24 was 82.3%.</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>The primary goal of Alternative Education is to maintain a high graduation rate amongst those students that voluntarily enroll in alternative education schools. The majority of students enroll credit deficient so the focus is providing an environment in which students can excel in making up credits in order to graduate. At the same time offering access to Linked Learning Pathways is essential. Linked Learning Pathways provide internships that lead to post secondary opportunities, including job training, trade certificates, and work based learning opportunities and exploration.</p> <p>Two key investment in this action include:</p> <ul style="list-style-type: none"> <li>• Additional Teachers to Support Late-Arriving Continuation Students: These are students who move into an Alternative Education school after Census Day. Because our school staffing and funding are driven by enrollment counts on the 20th day of school (staffing) and Census Day (funding), schools that receive significant numbers of new students after Census Day are often insufficiently resourced to address the needs of these students once they arrive. Our enrollment team projects the expected number of new continuation students based on historic patterns and we provide S&amp;C-funded staffing so that schools can have stable staff hired at the start of the school year.</li> <li>• Reduced Class Sizes at Continuation Schools: We also use S&amp;C resources to fund smaller class sizes at our continuation schools, with ratios of 1:22 (Dewey and Bunche) or 1:29 (Rudsdale, due to its larger size). These small classes ensure that students who have not been successful in large comprehensive high schools have instruction in a small group setting.</li> </ul> | <ul style="list-style-type: none"> <li>• One-year graduation rate for Dewey Academy, Ralph J. Bunche Academy, and Rudsdale Continuation School (Metric 2.11.1)</li> </ul> |

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| Goal 2, Action 2.12 | <p><b>Action:</b><br/>Expanded Learning Opportunities</p> <p><b>Need:</b><br/>Many of our low-income students, English learners, and foster youth disproportionately experience unfinished learning and credit deficiency, indicating a need for credit recovery. Our after-school, summer school, and Saturday school programs target these students and take into account their unique needs, including language development.</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>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, including coordinating with the Foster Youth Advisory Committee to better understand obstacles to enrollment.</p> <p>Low-income students are also prioritized for enrollment in our expanded learning 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 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.</p> <p>Expanded learning investments include both dedicated program staffing through FTE and contracts and extended time for existing classified and certificated staff to work additional hours.</p> | <ul style="list-style-type: none"> <li>● Participation of foster youth, English learners, and low-income students in after-school programs (Metrics 2.5.6, 2.7.8, and 2.8.10)</li> </ul> |

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| Goal 3, Action 3.1 | <p><b>Action:</b><br/>Safe &amp; Welcoming Schools</p> <p><b>Need:</b><br/>Since the pandemic, the percentage of students reporting that they feel safe at school on the annual California Healthy Kids Survey (CHKS) has dropped, reaching a low of 47.6% in 2022-23. Students at our middle and high schools feel disproportionately less safe, with 45.5% and 42.5%, respectively, reporting that they felt safe or very safe at school. Because CHKS is administered anonymously, we do not have income data for the students taking it. However, we can see that fewer students report that they feel safe at our large high UPP schools.</p> <p>Similarly, after nearly a decade of declining suspension rates, we have begun to see these rates rise post-pandemic. While the out-of-school suspension rate was 3.5% for all students in 2022-23, it was much higher for foster youth (10.4%) and somewhat higher for low-income students (4.2%). Preliminary 2023-24 suspension data shows that these rates have risen further.</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>OUSD schools need access to services that support conditions for safe schools and ensure that every school has a safety plan focused on building and implementing systems and structures to ensure a physically safe campus.</p> <p>Among the investments in this action are a continued partnership with the City of Oakland to implement violence prevention strategies at target high schools: Fremont, Castlemont, McClymonds, Oakland High, Bunche, Dewey and Ruidsdale. This work focuses on the implementation of violence prevention teams called the Village Response teams that collaborate to respond to incidents within the school community and identify possible conflicts that can be addressed in order to prevent an incident. These teams are composed of a Violence Interrupter, a Life Coach, and a Gender-Based Violence Specialist. The City of Oakland collaborates with OUSD to work with community-based organizations to staff the positions that form the Village Response Teams. Additionally, there is professional learning that is provided to the teams to ensure that teams are implementing best practices.</p> | <ul style="list-style-type: none"> <li>● Percentage of students who feel safe at school (Metric 3.1.1)</li> <li>● Out-of-school suspension rate for all students (Metric 3.1.2)</li> <li>● Out-of-school suspension rate for low-income students and foster youth (Metrics 2.5.7 and 2.7.7)</li> <li>● Percentage of parents and caregivers who feel that their child is safe at school (Metric 3.1.4)</li> </ul> |



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| Goal 3, Action 3.2 | <p><b>Action:</b><br/>Social Emotional Learning &amp; Restorative Practices</p> <p><b>Need:</b><br/>Supporting the needs of students with social emotional learning is a key part of Oakland’s Community Schools model. As outlined above, we continue to see high rates of students feeling that they are not safe or connected to their schools. Fewer than half of students (49.7%) reported on CHKS that they felt connected to their schools. Only 52.6% felt close to people at their school and 48.9% felt happy to be at school. This means that half of all students do not have necessary social emotional supports at school. We know that as students disengage from school, they are more likely to be suspended and, ultimately, to leave school. Students at lower UPP schools and at smaller schools typically felt more connected to their schools.</p> <p>Similarly, after nearly a decade of declining suspension rates, we have begun to see these rates rise post-pandemic. While the out-of-school suspension rate was 3.5% for all students in 2022-23, it was much higher for foster youth (10.4%) and somewhat higher for low-income students (4.2%). Preliminary 2023-24 suspension data shows that these rates have risen further.</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>OUSD is a member of CASEL (Collaborative for Academic, Social, and Emotional Learning) and a leader in this field across the nation. The District has developed its own standards for social and emotional learning for use with students and adults and is investing in a curriculum to support social and emotional learning across our schools, with a focus on our high UPP schools with high suspension rates and low student connectedness rates.</p> <p>Student support staffing is awarded based on the grade span, enrollment, and UPP of each school. Schools with a UPP of 95% or greater receive increased staffing. It is at the discretion of the school to determine exactly which student support position to fund, whether it is a case manager, Restorative Justice facilitator, counselor, or other role.</p> <p>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.</p> | <ul style="list-style-type: none"> <li>● Student connectedness to school (Metric 3.2.1)</li> <li>● Percentage of students who feel that there is an adult at school who checks on how they are feeling (Metric 3.2.2)</li> <li>● Out-of-school suspension rate for all students (Metric 3.1.2)</li> <li>● Out-of-school suspension rate for foster youth (Metric 2.7.7)</li> </ul> |



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| Goal 3, Actions 3.3 and 3.4 | <p><b>Action:</b><br/>Student Health &amp; Wellness; Behavioral &amp; Mental Health</p> <p><b>Need:</b><br/>Our school-based health services provide critical health care opportunities for our low-income students, with a focus on those who qualify for Medi-Cal. These centers are located on the campuses of high UPP schools in low-income neighborhoods.</p> <p>In the aftermath of the pandemic, disproportionate long-term health and financial hardships in the immigrant community also create a need to ensure wrap-around support and services considering the unique needs of our immigrant, refugee, and asylee families.</p> <p>We are currently developing a plan and an associated metric to measure access to mental health services at school sites and to fund expansion of these services. The 2024-25 LCAP Annual Update will include detail on the implementation of this work, and beginning in the 2025-26 LCAP, we will establish a target.</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>Our Health and Wellness programs focus on expanding 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, and Nutrition and Garden Education.</p> <p>In partnership with Alameda County, we operate 16 School-Based Health Clinics at the following high UPP sites: Bret Harte, Castlemont, Coliseum College Prep (also serving Lockwood STEAM), Elmhurst United (also serving Highland Community), Fremont, Frick United (also serving Bridges, EOP, and Greenleaf), La Escuelita (also serving Dewey and MetWest), Madison Park Academy (also serving Brookfield, Esperanza, and KDA), McClymonds, Oakland High, Oakland Tech (also serving Street Academy and Oakland International), Roosevelt (also serving Garfield), Skyline, United for Success Academy/Life Academy, Urban Promise Academy, and West Oakland Middle (also serving MLK).</p> <p>The OUSD Behavioral &amp; Mental Health plan provides a continuum of universal, targeted and intensive services and supports to promote mental health and wellness for students, staff, and families. These services are implemented to provide targeted behavioral and mental health support through a Multi-Tiered System of Support Plan that identifies students who are struggling and why they are struggling.</p> | <ul style="list-style-type: none"> <li>• Number of schools with Centrally-funded direct student mental health services (Metric 3.4.1)</li> </ul> |

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| Goal 3, Action 3.5 | <p><b>Action:</b><br/>Attendance Supports</p> <p><b>Need:</b><br/>Districtwide, our preliminary 2023-24 chronic absenteeism rate is 31.8%. However, it is higher for our unduplicated student groups:</p> <ul style="list-style-type: none"> <li>● Low-income students: 36.9%</li> <li>● Unhoused students: 46.5%</li> <li>● Foster youth: 54.7%</li> <li>● English learners: 34.9%</li> <li>● Long-term English learners: 40.4%</li> </ul> <p>Our attendance team prioritizes these student groups—and schools with high concentrations of unduplicated students—to improve attendance.</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>Guidance and coaching is provided to site Attendance Teams in implementing their Attendance Multi-Tiered System of Support plans. The School Attendance Review Board process is implemented to support struggling students and families to improve their attendance by providing social work support to improve attendance at school everyday.</p> <p>Among the investments in this area are:</p> <ul style="list-style-type: none"> <li>● Attendance Specialists at school sites: Many schools braid LCFF Supplemental funds with their base Attendance Specialist awards to increase part-time positions to full-time. This added staff time allows for increased communication with families and more support to reduce absenteeism.</li> <li>● Administrative Assistant, Attendance and Discipline Support Services: This position supports the Central Office attendance work, connecting with schools and families to provide key resources and ensuring that coaching and professional development sessions are scheduled.</li> </ul> | <ul style="list-style-type: none"> <li>● Chronic Absenteeism for Unduplicated Student Groups (Metrics 2.5.6, 2.6.6, 2.7.6, and 2.8.11)</li> </ul> |

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| Goal 3, Action 3.6 | <p><b>Action:</b><br/>Youth Engagement &amp; Leadership</p> <p><b>Need:</b><br/>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.</p> <p>All City Council provides leadership opportunities for students from our middle and high schools, which all have high percentages of low-income students and English learners.</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>The Oakland Athletic League (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.</p> <p>All City Council creates an engagement space that elevates student voice for some of our highest need communities. We offer leadership classes at many of our high UPP secondary schools to encourage students to step into leadership spaces in and out of the classroom, providing key college and career skills to improve opportunities after graduation.</p> | <ul style="list-style-type: none"> <li>● Chronic Absenteeism for Unduplicated Student Groups (Metrics 2.5.6, 2.6.6, 2.7.6, and 2.8.11)</li> <li>● Low-income student participation in District-run sports (Metric 3.6.3)</li> <li>● Number of secondary schools represented on All City Council (Metric 3.6.5), with a focus on schools with UPPs above 95%</li> </ul> |

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| Goal 3, Action 3.7 | <p><b>Action:</b><br/>Community Schools</p> <p><b>Need:</b><br/>Community School Managers (CSMs) work to reduce chronic absenteeism and improve student connections to school to ensure that students are supported, feel safe and welcomed at school, and ultimately reach graduation.</p> <p>Districtwide, our preliminary 2023-24 chronic absenteeism rate is 31.8%. However, it is higher for our unduplicated student groups:</p> <ul style="list-style-type: none"> <li>● Low-income students: 36.9%</li> <li>● Unhoused students: 46.5%</li> <li>● Foster youth: 54.7%</li> <li>● English learners: 34.9%</li> <li>● Long-term English learners: 40.4%</li> </ul> <p>CSMs work with both students and families to improve attendance and foster school success for students.</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>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>The following schools will have a Community School Manager funded in whole or in part with S&amp;C funds in 2024-25:</p> <p>ACORN Woodland Elementary, Allendale Elementary, Bella Vista Elementary, Bret Harte Middle, Bridges Academy, Brookfield Elementary, Carl Munck Elementary, Castlemont High, Claremont Middle, Coliseum College Prep Academy, Dewey Academy, East Oakland PRIDE Elementary, Edna Brewer Middle, Elmhurst United Middle, Emerson Elementary, EnCompass Academy, Esperanza Elementary, Franklin Elementary, Korematsu Discovery Academy, Fremont High, Frick United Academy of Language, Fruitvale Elementary, Garfield Elementary, Global Family, Grass Valley Elementary, Greenleaf Elementary, Highland Community, Hoover Elementary, Horace Mann Elementary, International Community, La Escuelita Elementary, Laurel Elementary, Life Academy, Lincoln Elementary, Lockwood STEAM Academy, Madison Park Academy Primary, Madison Park Academy Upper, Manzanita Community, Markham Elementary, Melrose Leadership Academy, Montera Middle, Oakland International High, Oakland Technical High, Prescott, Ralph J. Bunche Academy, Reach Academy, Roosevelt Middle, Rudsdale Continuation, Sankofa United Elementary, Think College Now Elementary, United For Success Academy, Urban Promise Academy, West Oakland Middle</p> | <ul style="list-style-type: none"> <li>● Chronic Absenteeism for Unduplicated Student Groups (Metrics 2.5.6, 2.6.6, 2.7.6, and 2.8.11)</li> <li>● Student connectedness to school (Metric 3.2.1)</li> </ul> |

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| Goal 3, Action 3.8 | <p><b>Action:</b><br/>Quality Learning Environments</p> <p><b>Need:</b><br/>In the 2022-23 school year, over half of foster youth in grades 4-12 did not have access to a Chromebook at home. The District met 100% of that need by prioritizing these students for home Chromebooks.</p> <p>Of all students requesting District support with access to technology at home, 85% were low-income. The District also met 100% of this need.</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>While core funding for physical spaces and learning tools in our schools comes from LCFF Base funding, we invest LCFF Supplemental and Concentration dollars strategically to help level the playing field for our highest need students.</p> <p>Among the Central and school investments funded in this action to support unduplicated students are:</p> <ul style="list-style-type: none"> <li>● Software licensing costs for classroom management tools to provide a more stable classroom environment, especially for students receiving instruction from newer teachers.</li> <li>● Materials and supplies at schools to enhance the learning environment. A common school use of these funds is to provide materials such as art supplies to low-income students; at low UPP schools, these supplies are typically provided by parents or by the PTA.</li> <li>● Our Senior Computer Technician and School Technology Specialist help to support home Chromebooks provided to low-income students and supplement the base-funded staff in these roles. School technology investments vary, but typically enhance instruction for low performing students.</li> <li>● Our Central Instructional Materials and Science Instructional Materials Specialists ensure that resource inequities across the district are addressed and that low-income schools have equitable access to supplemental learning materials.</li> <li>● Substitute Teacher Incentive Program (STIP) Teachers: STIPs are substitute teachers who are assigned full-time to a specific school. At schools with high teacher absenteeism or teacher vacancies, STIPs ensure that students receive instruction from a qualified teacher that they know.</li> </ul> | <ul style="list-style-type: none"> <li>● Students in grades 4 to 12 with 1:1 access to technology devices (Metric 3.8.2)</li> <li>● Unduplicated students in grades 4 to 12 with 1:1 access to technology devices (Metrics 3.8.3 and 3.8.4)</li> </ul> |

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| Goal 3, Action 3.9 | <p><b>Action:</b><br/>Family Partnerships &amp; Language Access</p> <p><b>Need:</b><br/>The pandemic and its aftermath 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.</p> <p>Schools where at least 35% of students are low-income receive dedicated Title I funds for family engagement. However, in 2022-23, only 12 of the District's 67 Title I schools (17.9%) spent 90% or more of their Title I family engagement funds. These staffing supports also help schools leverage this untapped resource.</p> <p>In 2022-23, only 9.4% of schools with 21 or more English learners established freestanding Site English Language Learner Subcommittees (SELLS). Increasing engagement of families of English learners through SELLS remains a priority.</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>This work aims to build authentic relationships with families with two-way communication in primary languages, centering the experiences and voices of Black and Brown families so that they are empowered to be active partners site- and district-level decision making about student learning and school improvement.</p> <p>Some of the Central and school investments in this area include:</p> <ul style="list-style-type: none"> <li>● Classified and Clerical Overtime to provide interpretation at engagement meetings at school sites.</li> <li>● Software licensing for programs that translate home literacy messages to elementary families and provide a districtwide family communication tool for secondary schools to use to communicate student academic status and concerns to families.</li> <li>● Outreach Consultants at schools who engage directly with families of students who are chronically absent, need additional supports, or have other needs.</li> <li>● Postage to send mailings to low-income families who do not have access to reliable internet service at home.</li> </ul> | <ul style="list-style-type: none"> <li>● Title I Parent &amp; Family Engagement Spending (Metric 3.9.5)</li> <li>● SELLS Establishment (Metric 3.9.7)</li> </ul> |

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| Goal 3, Action 3.10 | <p><b>Action:</b><br/>Enrollment Supports</p> <p><b>Need:</b><br/>Low-income families and families who speak languages other than English at home are less likely to be aware of the enrollment process and deadlines, and therefore less likely to participate in the on-time enrollment process to access their schools of choice. Foster youth may move between homes mid-year, disrupting school enrollment.</p> <p>In 2022-23, only 60.5% of low-income students in transition grades (defined as Pre-Kindergarten, fifth grade, and eighth grade) who were already enrolled in OUSD schools submitted on-time applications to enroll for the following year. Because the enrollment process prioritizes on-time applicants and students in these grades must submit applications, these students were therefore less likely to be able to enroll in their school of choice.</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>Oakland Unified’s targeted enrollment supports provide increased access to the enrollment process for low-income families and families who speak languages other than English at home—two groups who historically have been less likely to participate in the on-time enrollment process to give them priority in school placements. The District also prioritizes foster youth for enrollment, ensuring that seats are made available to foster youth who enter the District or must transfer between schools mid-year.</p> <p>Enrollment Office staff also 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.</p> | <ul style="list-style-type: none"> <li>● Low-Income Student Enrollment Applications (Metric 3.10.1)</li> </ul> |



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| Goal 3, Action 3.11 | <p><b>Action:</b><br/>District Communication</p> <p><b>Need:</b><br/>Half (50.0% in 2023-24) of our students speak a language other than English at home, and many speak a language that is not Spanish, Arabic, Cantonese, or Mam—languages we have interpreters to support. To support the families of our English learners, it is essential that we have a robust and flexible multilingual communication platform.</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>Oakland’s expanded districtwide communication investments ensure that communication from the District can be targeted to specific schools and student groups, and can be provided in multiple languages depending on a family’s home language. This is an essential tool to reach families of the half of our students who speak languages other than English at home.</p> <p>Our communications team, which includes Communications Director, Internal and Web Communications Manager, and our Publications Manager, strategizes on the best ways to connect with and engage hard-to-reach families through both traditional and non-traditional forums. This is especially critical to reach the families of students from low-income households. Our communications platform, ParentSquare, allows the team to tailor messages to specific schools, grade spans, language status, and neighborhoods and to prioritize messages to our targeted student groups. Our family engagement staff also reports that when timely notices go out via ParentSquare, participation in meetings increases dramatically. We are continuing to build capacity to allow for more refined communications.</p> | <ul style="list-style-type: none"> <li>● ParentSquare contacts at schools with UPPs above 55% (Metric 3.11.1)</li> </ul> |



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| Goal 4, Action 4.1 | <p><b>Action:</b><br/>Diverse &amp; Stable Staff</p> <p><b>Need:</b><br/>Oakland’s challenge to recruit and retain teachers is greatest in our schools with the highest concentrations of low income students, English learners, students with disabilities, foster youth, and unhoused 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.</p> <p>In 2022-23, we had 25 vacant teacher positions on Census Day. Of these, 14 were at schools with UPPs of 90% or higher, and an additional 9 were at schools with UPPs between 70% and 90%.</p> <p>Our current average teacher retention rate districtwide is 75.5%. However, at schools with UPPs of 90% or greater, it is 72.6%. Districtwide, 32.7% of teachers were on steps 1-5 in 2022-23, meaning they were in their first five years teaching. At schools with UPPs of 90% or greater, though, this number was 36.5%.</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>Teacher retention is also 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.</p> <p>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. Investments to increase base teacher pay to increase retention apply to all schools, but particularly benefit our highest need schools by increasing the pool of qualified teachers. Our S&amp;C-funded Talent staff prioritize high UPP schools to reduce vacancies and increase the percentage of credentialed teachers.</p> <p>Investing in salaries is a means to reducing teacher turnover, which 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. Additionally, our expanding multilingual programs require an intentional focus on recruitment and retention of bilingual teachers.</p> | <ul style="list-style-type: none"> <li>● One-year teacher retention rate for all schools (Metric 4.1.4)</li> <li>● One-year teacher retention rate for schools with UPPs of 90% or greater (Metric 4.1.5)</li> <li>● Teachers who want to leave OUSD because of salary (Metric 4.1.6)</li> <li>● Teacher vacancies (Metric 4.1.7)</li> <li>● Teacher vacancies at schools with UPPs of 90% or greater (Metric 4.1.8)</li> <li>● One-year teacher retention rate for principals (1.10.1)</li> </ul> |

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| Goal 4, Action 4.2 | <p><b>Action:</b><br/>Staff Growth &amp; Development</p> <p><b>Need:</b><br/>As described above, we experience a higher rate of teacher and staff turnover at our high UPP schools than we see for the district overall. Consequently, there is an ongoing need to invest in professional development at these sites for both incoming and continuing teachers. We are developing a system to provide foundational professional learning across the district and to track participation in these PD sessions so that we can prioritize teachers and staff at our high UPP schools.</p> <p>Given the large and growing population of ELs, and new immigrants in particular, all staff must also hold collective responsibility for the language, academic and social emotional needs of ELs. Therefore, foundational and baseline PD on our sanctuary policies and EL-responsive instruction is an ongoing priority.</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>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.</p> <p>Among the S&amp;C-funded investments are:</p> <ul style="list-style-type: none"> <li>● Central Office and School Partners, who support professional development and coach leaders at Central and school sites, respectively, with a focus on schools and departments that serve high numbers of unduplicated students. These staff supplement our base-funded Talent staff to allow for targeted focal school supports.</li> <li>● A School Site Support Specialist who supports principals in developing their SPSAs, with a focus on ATSI schools.</li> <li>● Travel, Conferences, and Other PD: At the school site level, many schools invest their Site Supplemental in professional development opportunities and trainings for teachers to improve instruction, particularly for English learners and newcomer students.</li> </ul> | <ul style="list-style-type: none"> <li>● Percentage of all staff who have participated in foundational professional learning</li> </ul> |

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| Goal 4, Action 4.3 | <p><b>Action:</b><br/>New Teacher Support &amp; Development</p> <p><b>Need:</b><br/>As outlined above, our schools with the highest concentrations of low income students, English learners, students with disabilities, foster youth, and unhoused students are where we also see the highest concentrations of new teachers and teachers with emergency credentials. 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.</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>OUSD 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>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 also hold an 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.</p> | <ul style="list-style-type: none"> <li>● Percentage of new teachers districtwide who plan to continue teaching in OUSD (Metric 4.3.1)</li> <li>● Percentage of new teachers at schools with UPPs of 90% or more who plan to continue teaching in OUSD (Metric 4.3.2)</li> <li>● Percentage of new teachers who feel adequately supported by OUSD with their credentialing needs (Metric 4.3.3)</li> </ul> |

## Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

| GOAL & ACTION #    | IDENTIFIED NEED(S)  | HOW THE ACTION(S) ARE DESIGNED TO ADDRESS NEED(S)  | METRIC(S) TO MONITOR EFFECTIVENESS   |
|--------------------|---|--|--|
| Goal 2, Action 2.5 | <p><b>Action:</b><br/>Supports for Low-Income Students</p> <p><b>Need:</b><br/>Our low-income students perform below all students on most state indicators, with the exception of College/Career Readiness and Graduation Rate. In addition, our English learners and newcomer students are disproportionately likely to be from low-income households. See related actions 2.8, 2.9, and 2.10 for more information on program supports for these students.</p> <p>We also provide LCFF Supplemental funds directly to our school sites to meet identified needs for low-income students outlined in each school's School Plan for Student Achievement (SPSA). All of our targeted initiatives for focal racial and ethnic students groups and for our English learners and newcomer students also directly increase and improve services for our low-income students.</p> <p><b>Scope:</b><br/>Limited</p> | <p>A primary use of our LCFF Concentration funds is to increase staffing at schools where 55% or more of students are low-income, English learners, or foster youth. We provide:</p> <ul style="list-style-type: none"> <li>• Additional Assistant Principals at the following schools with an average UPP of 55% or greater based on the district funding formula: Castlemont, CCPA, Elmhurst, Fremont, Frick, Greenleaf, LIFE, Lockwood STEAM, MPA Upper, MetWest, Montera, Oakland High, Oakland International, Rudsdale, Skyline, UFSA, UPA, and Westlake</li> <li>• Additional teachers to reduce class sizes at schools with a UPP of 90% or greater: ACORN Woodland, Allendale, Bridges, Brookfield, Burckhalter, Castlemont, CCPA, EOP, Elmhurst, EnCompass, Esperanza, Franklin, KDA, Fremont, Frick, Fruitvale, Garfield, Global Family, Grass Valley, Greenleaf, Highland Community, Hoover, Horace Mann, ICS, La Escuelita, LIFE, Lockwood STEAM, MPA Upper, MPA Primary, Manzanita Community, Markham, MLK, McClymonds, MetWest, OAK, Oakland International, Prescott, Reach, Roosevelt, TCN, UFSA, UPA, WOMS, and Westlake</li> <li>• One-time programmatic supports for targeted schools to stabilize programs and ensure that students at schools with declining enrollment, leadership transitions, or other challenges have equitable experiences. These investments are typically assistant principals or additional teachers. We plan to invest in the following schools in 2024-25: Bridges, Melrose Leadership, McClymonds, Westlake, and WOMS.</li> </ul> | <ul style="list-style-type: none"> <li>• Average DFS on SBAC ELA and Math for Low-Income Students (Metrics 2.5.1 and 2.5.2)</li> <li>• Graduation rate for low-income students (Metric 2.5.3)</li> <li>• Chronic absenteeism for low-income students (Metric 2.5.6)</li> </ul> |

| GOAL & ACTION #    | IDENTIFIED NEED(S)  | HOW THE ACTION(S) ARE DESIGNED TO ADDRESS NEED(S)  | METRIC(S) TO MONITOR EFFECTIVENESS   |
|--------------------|---|--|--|
| Goal 2, Action 2.6 | <p><b>Action:</b><br/>Supports for Unhoused Student &amp; Families</p> <p><b>Need:</b><br/>Our unhoused students continue to have very high rates of chronic absenteeism and perform below all students academically across all metrics.</p> <p><b>Scope:</b><br/>Limited</p> | <p>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.</p> | <ul style="list-style-type: none"> <li>● Average DFS on SBAC ELA and Math for unhoused students (Metrics 2.6.1 and 2.6.2)</li> <li>● Graduation rate for unhoused students (Metric 2.6.3)</li> <li>● Chronic absenteeism for unhoused students (Metric 2.6.6)</li> </ul> |

| GOAL & ACTION #    | IDENTIFIED NEED(S)  | HOW THE ACTION(S) ARE DESIGNED TO ADDRESS NEED(S)   | METRIC(S) TO MONITOR EFFECTIVENESS  |
|--------------------|---|---|---|
| Goal 2, Action 2.7 | <p><b>Action:</b><br/>Supports for Foster Youth</p> <p><b>Need:</b><br/>As the 2024-2027 LCAP was developed, the foster youth services team and partners identified the following needs:</p> <ul style="list-style-type: none"> <li>• Additional Foster Youth case managers;</li> <li>• Increased school stability for foster youth;</li> <li>• Prioritized access to academic programs and credit recovery opportunities;</li> <li>• Equitable access to schools and programs; and</li> <li>• Mentorship programs.</li> </ul> <p><b>Scope:</b><br/>Limited</p> | <p><b>Foster Youth Case Managers:</b> 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. This has resulted in improved graduation rates, decreased discipline referrals, and higher rates of college enrollment.</p> <p><b>Prioritized access to academic programs and credit recovery opportunities:</b> 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. Foster youth are also among the lowest performing student groups academically. To help provide stability, we prioritize foster youth in our enrollment processes for school, after-school programs, and summer school.</p> | <ul style="list-style-type: none"> <li>• Average DFS on SBAC ELA and Math for unhoused students (Metrics 2.7.1 and 2.7.2)</li> <li>• Graduation rate for unhoused students (Metric 2.7.3)</li> <li>• College/career readiness for foster youth (Metric 2.7.4)</li> <li>• A-G completion for foster youth (Metric 2.7.5)</li> <li>• Chronic absenteeism for unhoused students (Metric 2.6.6)</li> <li>• Out-of-school suspension rate for foster youth (Metric 2.7.7)</li> </ul> |



| GOAL & ACTION #    | IDENTIFIED NEED(S)   | HOW THE ACTION(S) ARE DESIGNED TO ADDRESS NEED(S)   | METRIC(S) TO MONITOR EFFECTIVENESS   |
|--------------------|--|---|--|
| Goal 2, Action 2.8 | <p><b>Action:</b><br/>English Learner Achievement</p> <p><b>Need:</b><br/>Support for English learners continues to be a primary area of focus for this LCAP cycle. There are needs for both improved instructional services for ELs via integrated and designated ELD and in improved ELPAC testing protocols and support to reach 100% assessment completion given the penalties assessed for schools that do not meet the 95% participation rate for the Summative ELPAC and for SBAC.</p> <p>The overall percentage of ELs in OUSD increased from 29% in 2015-16 to over 33% in 2023-4, primarily due to new arrivals from Central America.</p> <p><b>Scope:</b><br/>Limited</p> | <p>To accelerate the language and literacy outcomes of our ELs, we implement a multi-pronged set of strategies, including:</p> <p><b>High impact actions to implement designated ELD:</b></p> <ul style="list-style-type: none"> <li>• Development and quality implementation of designated ELD lessons grounded in the texts and tasks of the ELA curriculum and aligned to the ELA/ELD framework</li> <li>• 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.</li> <li>• Assessment of language output in writing tasks</li> </ul> <p><b>High impact actions to implement integrated ELD:</b></p> <ul style="list-style-type: none"> <li>• Summer foundational and inquiry-based, ongoing professional learning in GLAD (Guided Language Acquisition Design) for elementary educators</li> <li>• Summer foundational and inquiry-based, ongoing professional learning in ALLAS (Academic language and Literacy Acceleration) for secondary educators</li> <li>• Leadership development and continuous improvement processes to build site-based advocacy and capacity for language equity</li> <li>• ELL Ambassadors at each school site to support the reclassification process and to serve as a champion for language equity and services</li> <li>• Continuous improvement tools such as an ELL Review process, ELL Shadowing, and self-assessment and action-planning process on the “stages of ELD implementation”</li> </ul> | <ul style="list-style-type: none"> <li>• Average DFS on SBAC ELA and Math for English learners (Metrics 2.8.1 and 2.8.2)</li> <li>• Reclassification rate for English learners (Metric 2.8.6)</li> <li>• Progress toward English proficiency for English learners (Metric 2.8.7)</li> <li>• Graduation rate for English learners (Metric 2.8.3)</li> <li>• College/career readiness for English learners (Metric 2.8.4)</li> <li>• Chronic absenteeism for English learners (Metric 2.8.11)</li> </ul> |

| GOAL & ACTION #    | IDENTIFIED NEED(S)   | HOW THE ACTION(S) ARE DESIGNED TO ADDRESS NEED(S)   | METRIC(S) TO MONITOR EFFECTIVENESS  |
|--------------------|--|---|---|
| Goal 2, Action 2.9 | <p><b>Action:</b><br/>Long-Term English Learner Achievement</p> <p><b>Need:</b><br/>Approximately 20% of our English learners are long-term English learners (LTELs), meaning students have been enrolled in a U.S. School for six years or more and have not been reclassified as fluent English proficient.</p> <p>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 an all time low of 2.2% in 2020-21 (in great part due to interrupted ELPAC testing) to 17.0% in 2022-23, which exceeds rates prior to the pandemic. These rates were particularly strong in middle school grades. 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. There is a need to continue these targeted investments in our LTELs.</p> <p><b>Scope:</b><br/>Limited</p> | <p>Despite the districtwide progress in reclassification, our high school LTELs continue to be more likely to be off track for graduation. In the spring of 2024, only 48.4% of ninth grade LTELs were on track to graduate (compared to 66.1% overall). By eleventh grade this gap was even more pronounced, with only 14.9% of LTELs on track to graduate, compared to 46.4% overall.</p> <p>In addition to the activities described in Action 2.8 that serve all English learners, we also invest in the following areas:</p> <ul style="list-style-type: none"> <li>• “Leading for LTELs,” a three-session series to build the capacity of instructional leaders, both teacher leaders and administrators, to center the language needs of ELs in school-wide efforts.</li> <li>• Curriculum developed to meet the unique needs of LTELs to supplement the District’s curricula for all ELs.</li> </ul> | <ul style="list-style-type: none"> <li>• Average DFS on SBAC ELA and Math for English learners (Metrics 2.9.1 and 2.9.2)</li> <li>• Reclassification rate for English learners (Metric 2.9.5)</li> <li>• Progress toward English proficiency for English learners (Metric 2.9.6)</li> <li>• Graduation rate for English learners (Metric 2.9.3)</li> <li>• College/career readiness for English learners (Metric 2.9.4)</li> <li>• Chronic absenteeism for English learners (Metric 2.9.7)</li> </ul> |



| GOAL & ACTION #     | IDENTIFIED NEED(S)  | HOW THE ACTION(S) ARE DESIGNED TO ADDRESS NEED(S)   | METRIC(S) TO MONITOR EFFECTIVENESS  |
|---------------------|---|---|---|
| Goal 2, Action 2.10 | <p><b>Action:</b><br/>Supports for Newcomers</p> <p><b>Need:</b><br/>Newcomers currently make up approximately a third of our English learner students. The increase over the last decade has been particularly sharp in our high schools, where one of every seven students is a newcomer and nearly half of ELs 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. Our newcomers 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.</p> <p><b>Scope:</b><br/>Limited</p> | <p>Investments to support newcomer students include the following:</p> <ul style="list-style-type: none"> <li>• <b>Late-Arriving Newcomer Staffing:</b> 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.</li> <li>• <b>Newcomer Wellness Initiative:</b> 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. The following secondary schools with more than 50 newcomer students receive social workers: Madison Park Academy Upper, Frick United Academy of Language, Castlemont High, Fremont High, Oakland High, Skyline High, Rudsdale Continuation, and Oakland International High.</li> <li>• <b>Supports for SIFE Students:</b> 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</li> </ul> | <ul style="list-style-type: none"> <li>• ELPAC level for newcomers (Metric 2.10.1)</li> <li>• i-Ready scores for newcomers (Metrics 2.10.2 and 2.10.3)</li> </ul> |

| GOAL & ACTION #                   | IDENTIFIED NEED(S) | HOW THE ACTION(S) ARE DESIGNED TO ADDRESS NEED(S)  | METRIC(S) TO MONITOR EFFECTIVENESS |
|-----------------------------------|--------------------|--|------------------------------------|
| Goal 2,<br>Action 2.10<br>(cont.) |                    | <p>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.</p> <ul style="list-style-type: none"> <li>● <b>Supports for SIFE Students:</b> 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.</li> <li>● <b>Elementary Newcomer Teacher Leaders:</b> For 2024-25, the District will resource 17 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 had at least 50 newcomers in January of the prior year. The following schools will receive these positions: Allendale Elementary, East Oakland PRIDE Elementary, Greenleaf Elementary, Global Family, Franklin Elementary, Garfield Elementary, Highland Community, Lincoln Elementary, Markham Elementary, Lockwood STEAM, Hoover Elementary, Manzanita SEED Elementary, Esperanza Elementary, Bridges Academy, International Community, and Reach.</li> </ul> |                                    |

For any limited 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, as applicable.

Not applicable.

***Additional Concentration Grant Funding***

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 3.7 (Community Schools) and related Goal 3 actions:** 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%. Specific type of allocation and amount of FTE are also based on school enrollment and the grade levels served. All schools above 55% UPP receive at least one additional position, although for very small schools it may be less than 1.0 FTE. Because our budget development process occurs in December and January each year, we use the average of the certified UPP for the prior three years, since CALPADS typically does not certify the UPP for the current year until February.

For 2024-25, the following schools with an average UPP above 55% received these supports: ACORN Woodland Elementary, Allendale Elementary, Bella Vista Elementary, Bret Harte Middle, Bridges Academy, Brookfield Elementary, Burckhalter Elementary, Carl Munck Elementary, Castlemont High, Coliseum College Prep Academy, Dewey High, East Oakland PRIDE Elementary, Edna Brewer Middle, Elmhurst United Middle, Emerson Elementary, EnCompass Academy, Esperanza Academy, Franklin Elementary, Fred T. Korematsu Discovery Academy, Fremont High, Frick United Academy of Language, Fruitvale Elementary, Garfield Elementary, Global Family School, Grass Valley Elementary, Greenleaf Elementary, Highland Community, Hoover Elementary, Horace Mann Elementary, International Community, La Escuelita Elementary, Laurel Elementary, LIFE Academy, Lincoln Elementary, Lockwood STEAM Academy, Madison Park Academy Primary, Madison Park Academy Upper, Manzanita Community, Manzanita SEED Elementary, Markham Elementary, Martin Luther King Jr. Elementary, McClymonds High, Melrose Leadership Academy, MetWest High, Montera Middle, Oakland Academy of Knowledge, Oakland High, Oakland International High, Oakland Technical High, Piedmont Avenue Elementary, Prescott School, Ralph J. Bunche Academy, 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 2.5 (Low-Income Student Achievement):** Additional teachers to support smaller class sizes at the following schools with concentrations of low-income students, foster youth, and English learners above 90%, 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, Reach Academy, Roosevelt Middle, Sojourner Truth Independent Study, Think College Now Elementary, United for Success Academy, Urban Promise Academy, West Oakland Middle, and Westlake Middle.
- **Action 2.10 (Newcomer Achievement):** 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: Allendale Elementary, Bridges Academy, Castlemont High, East Oakland PRIDE Elementary, Elmhurst United Middle, Esperanza Elementary, Franklin Elementary, Fremont High, Frick United Academy of Language, Garfield Elementary, Global Family, Greenleaf Elementary, Highland Community, Hoover Elementary, International Community, Lincoln Elementary, Lockwood STEAM, Madison Park Academy Upper, Manzanita Community, Manzanita SEED Elementary, Markham Elementary, Oakland High, Oakland International High, Reach Academy, Roosevelt Middle, Ruidsdale Continuation, and Skyline High.
- **Action 2.11 (Alternative Education):** Additional teachers to support smaller class sizes at the following Alternative Education schools: Dewey Academy, Ralph J. Bunche Academy, and Ruidsdale Continuation.

| 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     | 1:35  | 1:22   |
| STAFF-TO-STUDENT RATIO OF CERTIFICATED STAFF PROVIDING DIRECT SERVICES TO STUDENTS   | 1:17  | 1:14   |

2024-25 Total Planned Expenditures Table

| LCAP Year<br>(Input) | 1. Projected LCFF<br>Base Grant<br>(Input Dollar Amount) | 2. Projected LCFF Supplemental and/or<br>Concentration Grants<br>(Input Dollar Amount) | 3. Projected Percentage to<br>Increase or Improve<br>Services for the Coming<br>School Year<br>(2 divided by 1) | LCFF Carryover —<br>Percentage<br>(Input Percentage<br>from Prior Year) | Total Percentage to<br>Increase or Improve<br>Services for the<br>Coming School<br>Year<br>(3 + Carryover %) |
|----------------------|--|--|---|---|--|
| 2024-25              | \$ 346,289,488   | \$ 115,088,432   | 33.235%   | 7.790%  | 41.025%  |

| Totals | LCFF Funds     | Other State Funds | Local Funds   | Federal Funds | Total Funds       | Total Personnel | Total Non-personnel |
|--------|----------------|-------------------|---------------|---------------|-------------------|-----------------|---------------------|
|        | \$ 143,465,823 | \$ 100,119,319    | \$ 49,778,784 | \$ 31,984,445 | \$ 325,348,371.00 | \$ 243,313,026  | \$ 81,895,725       |

| Goal # | Action # | Action Title  | Student Group(s)                              | Contributing to<br>Increased or<br>Improved<br>Services? | Scope    | Unduplicated<br>Student Group(s) | Location                                      | Time Span | Total<br>Personnel | Total Non-<br>Personnel | LCFF Funds    | Other State<br>Funds | Local Funds   | Federal Funds | Total Funds   | Planned<br>Percentage of<br>Improved<br>Services |
|--------|----------|---|---|--|----------|----------------------------------|---|-----------|--------------------|-------------------------|---------------|----------------------|---------------|---------------|---------------|--|
| 1      | 1.1      | Strong Readers: Early Literacy and Secondary Literacy           | All   | Yes  | LEA-wide | All                              | All Schools                                   | Ongoing   | \$ 26,600,726      | \$ 2,274,346            | \$ 6,754,968  | \$ 10,588,056        | \$ 5,967,053  | \$ 5,564,995  | \$ 28,875,072 | 0.000%   |
| 1      | 1.2      | Excellence in Science, Technology, Engineering, and Mathematics | All   | Yes  | LEA-wide | All                              | All Schools                                   | Ongoing   | \$ 7,632,232       | \$ 432,728              | \$ 5,518,857  | \$ 1,177,034         | \$ 217,147    | \$ 1,151,922  | \$ 8,064,960  | 0.000%   |
| 1      | 1.3      | Equitable Access to a Broad Course of Study                     | All   | Yes  | LEA-wide | All                              | All Schools                                   | Ongoing   | \$ 13,031,398      | \$ 2,106,607            | \$ 9,073,781  | \$ 745,185           | \$ 5,200,481  | \$ 118,558    | \$ 15,138,005 | 0.000%   |
| 1      | 1.4      | Visual and Performing Arts                                      | All   | Yes  | LEA-wide | All                              | All Schools                                   | Ongoing   | \$ 14,846,424      | \$ 2,831,406            | \$ 911,900    | \$ 6,514,515         | \$ 10,243,415 | \$ 8,000      | \$ 17,677,830 | 0.000%   |
| 1      | 1.5      | Early Childhood Learning  | All   | Yes  | LEA-wide | All                              | Specific Grades:<br>Preschool and TK          | Ongoing   | \$ 2,250,996       | \$ 216,900              | \$ 160,900    | \$ -                 | \$ 2,306,996  | \$ -          | \$ 2,467,896  | 0.000%   |
| 1      | 1.6      | Multilingual Programs   | All   | Yes  | LEA-wide | All                              | Specific Schools: Dual<br>Language            | Ongoing   | \$ 439,446         | \$ 490,000              | \$ 490,000    | \$ -                 | \$ 275,813    | \$ 163,633    | \$ 929,446    | 0.000%   |
| 1      | 1.7      | College and Career for All                                      | All   | Yes  | LEA-wide | All                              | Specific Grades:<br>Grades 9–12               | Ongoing   | \$ 13,921,865      | \$ 3,851,027            | \$ 3,358,760  | \$ 6,675,768         | \$ 7,217,995  | \$ 520,369    | \$ 17,772,892 | 0.000%   |
| 1      | 1.8      | Counseling and Equitable Master Scheduling                      | All   | Yes  | LEA-wide | All                              | Specific Grades:<br>Grades 6–12               | Ongoing   | \$ 7,719,085       | \$ 298,000              | \$ 6,392,037  | \$ 634,188           | \$ 616,694    | \$ 374,166    | \$ 8,017,085  | 0.000%   |
| 1      | 1.9      | Data-Driven Decision Making                                     | All   | Yes  | LEA-wide | All                              | All Schools                                   | Ongoing   | \$ 8,370,055       | \$ 244,000              | \$ 8,336,005  | \$ -                 | \$ 278,050    | \$ -          | \$ 8,614,055  | 0.000%   |
| 1      | 1.10     | Network-Based School Supports                                   | All   | Yes  | LEA-wide | All                              | All Schools                                   | Ongoing   | \$ 3,811,034       | \$ -                    | \$ 3,488,832  | \$ -                 | \$ 322,203    | \$ -          | \$ 3,811,035  | 0.000%   |
| 1      | 1.11     | School Improvement  | All   | Yes  | LEA-wide | All                              | Specific Schools: CSI<br>and Redesign Schools | Ongoing   | \$ 3,923,533       | \$ 593,130              | \$ 965,962    | \$ -                 | \$ -          | \$ 3,550,701  | \$ 4,516,663  | 0.000%   |
| 2      | 2.1      | African American Student Achievement                            | African American Students                     | Yes  | LEA-wide | All                              | All Schools                                   | Ongoing   | \$ 4,156,176       | \$ 251,393              | \$ 1,445,836  | \$ 788,175           | \$ 2,085,587  | \$ 87,971     | \$ 4,407,569  | 0.000%   |
| 2      | 2.2      | Latino and Native American Student Achievement                  | Latino and Native American<br>Students        | Yes  | LEA-wide | All                              | All Schools                                   | Ongoing   | \$ 1,401,149       | \$ 347,496              | \$ 1,287,386  | \$ -                 | \$ 398,156    | \$ 63,103     | \$ 1,748,645  | 0.000%   |
| 2      | 2.3      | Arab, Asian, and Pacific Islander Student Achievement           | Arab, Asian, and Pacific<br>Islander Students | Yes  | LEA-wide | All                              | All Schools                                   | Ongoing   | \$ 685,960         | \$ 198,500              | \$ 873,460    | \$ 10,000            | \$ 1,000      | \$ -          | \$ 884,460    | 0.000%   |
| 2      | 2.4      | Students with Disabilities Achievement                          | Students with Disabilities                    | Yes  | LEA-wide | All                              | All Schools                                   | Ongoing   | \$ 4,279,394       | \$ 3,209,500            | \$ 6,902,618  | \$ 63,413            | \$ 460,189    | \$ 62,674     | \$ 7,488,894  | 0.000%   |
| 2      | 2.5      | Low-Income Student Achievement                                  | Low-Income Students                           | Yes  | Limited  | Low-Income                       | All Schools                                   | Ongoing   | \$ 7,724,384       | \$ 165,359              | \$ 7,752,026  | \$ -                 | \$ 7,000      | \$ 130,717    | \$ 7,889,743  | 0.000%   |
| 2      | 2.6      | Unhoused Student Achievement                                    | Unhoused Students                             | No   | Limited  | Low-Income                       | All Schools                                   | Ongoing   | \$ 702,882         | \$ 83,000               | \$ -          | \$ 286,285           | \$ -          | \$ 499,597    | \$ 785,882    | 0.000%   |
| 2      | 2.7      | Foster Youth Achievement  | Foster Youth                                  | No   | Limited  | N/A                              | All Schools                                   | Ongoing   | \$ 589,609         | \$ -                    | \$ -          | \$ 122,060           | \$ -          | \$ 467,549    | \$ 589,609    | 0.000%   |
| 2      | 2.8      | English Learner Achievement                                     | English Learners                              | Yes  | Limited  | English Learners                 | All Schools                                   | Ongoing   | \$ 2,488,024       | \$ 1,826,436            | \$ 2,773,864  | \$ 168,862           | \$ 276,910    | \$ 1,094,824  | \$ 4,314,460  | 0.000%   |
| 2      | 2.9      | Long-Term English Learner Achievement                           | Long-Term English Learners                    | Yes  | Limited  | English Learners                 | All Schools                                   | Ongoing   | \$ 536,352         | \$ 100,000              | \$ 150,000    | \$ -                 | \$ -          | \$ 486,352    | \$ 636,352    | 0.000%   |
| 2      | 2.10     | Newcomer Achievement  | Newcomers                                     | Yes  | Limited  | English Learners                 | All Schools                                   | Ongoing   | \$ 8,774,614       | \$ 110,056              | \$ 5,727,547  | \$ 1,097,776         | \$ 1,091,667  | \$ 967,680    | \$ 8,884,670  | 0.000%   |
| 2      | 2.11     | Alternative Education   | All   | Yes  | LEA-wide | All                              | All Schools                                   | Ongoing   | \$ 1,448,864       | \$ -                    | \$ 1,448,864  | \$ -                 | \$ -          | \$ -          | \$ 1,448,864  | 0.000%   |
| 2      | 2.12     | Expanded Learning Opportunities                                 | All   | Yes  | LEA-wide | All                              | All Schools                                   | Ongoing   | \$ 10,274,706      | \$ 42,439,363           | \$ 294,332    | \$ 42,488,426        | \$ 429,768    | \$ 9,501,543  | \$ 52,714,069 | 0.000%   |
| 3      | 3.1      | Safe and Welcoming Schools                                      | All   | Yes  | LEA-wide | All                              | All Schools                                   | Ongoing   | \$ 8,828,939       | \$ 6,683,201            | \$ 14,654,708 | \$ 178,674           | \$ 655,358    | \$ 23,400     | \$ 15,512,140 | 0.000%   |

2024-25 Total Planned Expenditures Table

| LCAP Year<br>(Input) | 1. Projected LCFF<br>Base Grant<br>(Input Dollar Amount) | 2. Projected LCFF Supplemental and/or<br>Concentration Grants<br>(Input Dollar Amount) | 3. Projected Percentage to<br>Increase or Improve<br>Services for the Coming<br>School Year<br>(2 divided by 1) | LCFF Carryover —<br>Percentage<br>(Input Percentage<br>from Prior Year) | Total Percentage to<br>Increase or Improve<br>Services for the<br>Coming School<br>Year<br>(3 + Carryover %) |
|----------------------|--|--|---|---|--|
| 2024-25              | \$ 346,289,488   | \$ 115,088,432   | 33.235%   | 7.790%  | 41.025%  |

| Totals | LCFF Funds     | Other State Funds | Local Funds   | Federal Funds | Total Funds       | Total Personnel | Total Non-personnel |
|--------|----------------|-------------------|---------------|---------------|-------------------|-----------------|---------------------|
|        | \$ 143,465,823 | \$ 100,119,319    | \$ 49,778,784 | \$ 31,984,445 | \$ 325,348,371.00 | \$ 243,313,026  | \$ 81,895,725       |

| Goal # | Action # | Action Title   | Student Group(s) | Contributing to<br>Increased or<br>Improved<br>Services? | Scope      | Unduplicated<br>Student Group(s) | Location                                     | Time Span | Total<br>Personnel | Total Non-<br>Personnel | LCFF Funds    | Other State<br>Funds | Local Funds  | Federal Funds | Total Funds   | Planned<br>Percentage of<br>Improved<br>Services |
|--------|----------|--|------------------|--|------------|----------------------------------|--|-----------|--------------------|-------------------------|---------------|----------------------|--------------|---------------|---------------|--|
| 3      | 3.2      | Multi-Tiered Systems of Support, Social Emotional Learning & Restorative Practices | All              | Yes  | LEA-wide   | All                              | All Schools                                  | Ongoing   | \$ 8,532,498       | \$ 35,259               | \$ 3,263,853  | \$ 1,783,131         | \$ 1,427,675 | \$ 2,093,098  | \$ 8,567,757  | 0.000%   |
| 3      | 3.3      | Student Health and Wellness  | All              | Yes  | LEA-wide   | All                              | All Schools                                  | Ongoing   | \$ 3,297,269       | \$ 400,803              | \$ 1,090,950  | \$ 588,461           | \$ 2,017,661 | \$ 1,000      | \$ 3,698,072  | 0.000%   |
| 3      | 3.4      | Behavioral & Mental Health   | All              | Yes  | LEA-wide   | All                              | All Schools                                  | Ongoing   | \$ 12,370,047      | \$ 547,185              | \$ 11,048,458 | \$ 200,416           | \$ 1,043,913 | \$ 624,445    | \$ 12,917,232 | 0.000%   |
| 3      | 3.5      | Attendance Supports  | All              | Yes  | LEA-wide   | All                              | All Schools                                  | Ongoing   | \$ 4,118,108       | \$ 3,969                | \$ 3,680,349  | \$ 211,379           | \$ -         | \$ 230,349    | \$ 4,122,077  | 0.000%   |
| 3      | 3.6      | Youth Engagement and Leadership  | All              | Yes  | LEA-wide   | All                              | All Schools                                  | Ongoing   | \$ 2,324,720       | \$ 1,625,954            | \$ 324,329    | \$ 36,909            | \$ 3,146,889 | \$ 442,547    | \$ 3,950,674  | 0.000%   |
| 3      | 3.7      | Community Schools  | All              | Yes  | LEA-wide   | All                              | All Schools                                  | Ongoing   | \$ 19,925,282      | \$ 5,987,437            | \$ 6,441,308  | \$ 17,390,639        | \$ 1,590,516 | \$ 490,256    | \$ 25,912,719 | 0.000%   |
| 3      | 3.8      | Quality Learning Environments  | All              | Yes  | LEA-wide   | All                              | All Schools                                  | Ongoing   | \$ 5,265,562       | \$ 1,494,227            | \$ 5,059,966  | \$ 541,700           | \$ 1,025,777 | \$ 132,346    | \$ 6,759,789  | 0.000%   |
| 3      | 3.9      | Family Partnerships and Language Access  | All              | Yes  | LEA-wide   | All                              | All Schools                                  | Ongoing   | \$ 3,221,305       | \$ 595,743              | \$ 2,768,696  | \$ 757,457           | \$ 15,000    | \$ 275,895    | \$ 3,817,048  | 0.000%   |
|        | 3.10     | Enrollment Supports  | All              | Yes  | LEA-wide   | All                              | All Schools                                  | Ongoing   | \$ 1,171,939       | \$ 2,740                | \$ 932,277    | \$ -                 | \$ 239,662   | \$ 2,740      | \$ 1,174,679  | 0.000%   |
| 3      | 3.11     | District Communication   | All              | Yes  | LEA-wide   | All                              | All Schools                                  | Ongoing   | \$ 416,057         | \$ -                    | \$ 416,057    | \$ -                 | \$ -         | \$ -          | \$ 416,057    | 0.000%   |
| 4      | 4.1      | Diverse and Stable Staff   | All              | Yes  | LEA-wide   | All                              | All Schools                                  | Ongoing   | \$ 15,960,522      | \$ 190,000              | \$ 14,783,246 | \$ 356,612           | \$ 362,932   | \$ 647,732    | \$ 16,150,522 | 0.000%   |
| 4      | 4.2      | Staff Growth and Development   | All              | Yes  | LEA-wide   | All                              | All Schools                                  | Ongoing   | \$ 6,833,814       | \$ 1,217,989            | \$ 4,042,429  | \$ 1,833,428         | \$ 487,065   | \$ 1,688,881  | \$ 8,051,803  | 0.000%   |
| 4      | 4.3      | New Teacher Support and Development  | All              | Yes  | LEA-wide   | All                              | All Schools                                  | Ongoing   | \$ 2,111,426       | \$ -                    | \$ 851,262    | \$ 372,551           | \$ 370,212   | \$ 517,402    | \$ 2,111,427  | 0.000%   |
| 5      | 5.1      | Academic Acceleration and Instructional Improvement at Korematsu Discovery Academy | All              | No   | Schoolwide | N/A                              | Specific School: Korematsu Discovery Academy | One year  | \$ 232,780         | \$ 20,520               | \$ -          | \$ 253,300           | \$ -         | \$ -          | \$ 253,300    | 0.000%   |
| 5      | 5.2      | Academic Acceleration and Instructional Improvement at Markham Elementary          | All              | No   | Schoolwide | N/A                              | Specific School: Markham                     | One year  | \$ 242,357         | \$ -                    | \$ -          | \$ 381,975           | \$ -         | \$ -          | \$ 381,975    | 0.000%   |
| 5      | 5.3      | Academic Acceleration and Instructional Improvement at Prescott Elementary         | All              | No   | Schoolwide | N/A                              | Specific School: Prescott                    | One year  | \$ 130,201         | \$ 4,554                | \$ -          | \$ 134,755           | \$ -         | \$ -          | \$ 134,755    | 0.000%   |
| 6      | 6.1      | Academic Acceleration and Instructional Improvement at Castlemont High             | All              | No   | Schoolwide | N/A                              | Specific School: Castlemont                  | One year  | \$ 495,805         | \$ 16,200               | \$ -          | \$ 512,005           | \$ -         | \$ -          | \$ 512,005    | 0.000%   |
| 6      | 6.2      | Social Emotional Supports at Castlemont High                                       | All              | No   | Schoolwide | N/A                              | Specific School: Castlemont                  | One year  | \$ 227,850         | \$ 195,326              | \$ -          | \$ 423,176           | \$ -         | \$ -          | \$ 423,176    | 0.000%   |
| 6      | 6.3      | Social Emotional Supports at McClymonds High                                       | All              | No   | Schoolwide | N/A                              | Specific School: McClymonds                  | One year  | \$ 187,759         | \$ 89,228               | \$ -          | \$ 276,987           | \$ -         | \$ -          | \$ 276,987    | 0.000%   |
| 6      | 6.4      | Family Engagement at McClymonds High   | All              | No   | Schoolwide | N/A                              | Specific School: McClymonds                  | One year  | \$ 57,367          | \$ -                    | \$ -          | \$ 57,367            | \$ -         | \$ -          | \$ 57,367     | 0.000%   |
| 6      | 6.5      | Academic Acceleration and Instructional Improvement at Oakland International High  | All              | No   | Schoolwide | N/A                              | Specific School: Oakland International       | One year  | \$ 133,690         | \$ 51,797               | \$ -          | \$ 185,487           | \$ -         | \$ -          | \$ 185,487    | 0.000%   |
| 6      | 6.6      | Social Emotional Supports at Oakland International High                            | All              | No   | Schoolwide | N/A                              | Specific School: Oakland International       | One year  | \$ 280,584         | \$ -                    | \$ -          | \$ 280,584           | \$ -         | \$ -          | \$ 280,584    | 0.000%   |
| 7      | 7.1      | Social Emotional Supports at Dewey Academy   | All              | No   | Schoolwide | N/A                              | Specific School: Dewey Academy               | One year  | \$ 209,731         | \$ -                    | \$ -          | \$ 209,731           | \$ -         | \$ -          | \$ 209,731    | 0.000%   |

2024-25 Total Planned Expenditures Table

| LCAP Year<br>(Input) | 1. Projected LCFF<br>Base Grant<br>(Input Dollar Amount) | 2. Projected LCFF Supplemental and/or<br>Concentration Grants<br>(Input Dollar Amount) | 3. Projected Percentage to<br>Increase or Improve<br>Services for the Coming<br>School Year<br>(2 divided by 1) | LCFF Carryover —<br>Percentage<br>(Input Percentage<br>from Prior Year) | Total Percentage to<br>Increase or Improve<br>Services for the<br>Coming School<br>Year<br>(3 + Carryover %) |
|----------------------|--|--|---|---|--|
| 2024-25              | \$ 346,289,488   | \$ 115,088,432   | 33.235%   | 7.790%  | 41.025%  |

| Totals | LCFF Funds     | Other State Funds | Local Funds   | Federal Funds | Total Funds       | Total Personnel | Total Non-personnel |
|--------|----------------|-------------------|---------------|---------------|-------------------|-----------------|---------------------|
|        | \$ 143,465,823 | \$ 100,119,319    | \$ 49,778,784 | \$ 31,984,445 | \$ 325,348,371.00 | \$ 243,313,026  | \$ 81,895,725       |

| Goal # | Action # | Action Title   | Student Group(s) | Contributing to<br>Increased or<br>Improved<br>Services? | Scope      | Unduplicated<br>Student Group(s) | Location   | Time Span | Total<br>Personnel | Total Non-<br>Personnel | LCFF Funds | Other State<br>Funds | Local Funds | Federal Funds | Total Funds | Planned<br>Percentage of<br>Improved<br>Services |
|--------|----------|--|------------------|--|------------|----------------------------------|--|-----------|--------------------|-------------------------|------------|----------------------|-------------|---------------|-------------|--|
| 7      | 7.2      | Social Emotional Supports at Bunche Academy  | All              | No   | Schoolwide | N/A                              | Specific School: Ralph J. Bunche Academy           | One year  | \$ 74,590          | \$ 42,941               | \$ -       | \$ 117,531           | \$ -        | \$ -          | \$ 117,531  | 0.000%   |
| 7      | 7.3      | Academic Acceleration at Rudsdale Continuation   | All              | No   | Schoolwide | N/A                              | Specific School: Rudsdale Continuation             | One year  | \$ 193,564         | \$ -                    | \$ -       | \$ 193,564           | \$ -        | \$ -          | \$ 193,564  | 0.000%   |
| 7      | 7.4      | College and Career Supports at Rudsdale Continuation                                     | All              | No   | Schoolwide | N/A                              | Specific School: Rudsdale Continuation             | One year  | \$ 73,560          | \$ 85,168               | \$ -       | \$ 158,728           | \$ -        | \$ -          | \$ 158,728  | 0.000%   |
| 7      | 7.5      | Social Emotional Supports at Rudsdale Continuation                                       | All              | No   | Schoolwide | N/A                              | Specific School: Rudsdale Continuation             | One year  | \$ 122,897         | \$ -                    | \$ -       | \$ 122,897           | \$ -        | \$ -          | \$ 122,897  | 0.000%   |
| 8      | 8.1      | Academic Acceleration at Home & Hospital Program   | All              | No   | Schoolwide | N/A                              | Specific School: Home & Hospital                   | One year  | \$ 48,128          | \$ -                    | \$ -       | \$ 48,128            | \$ -        | \$ -          | \$ 48,128   | 0.000%   |
| 8      | 8.2      | Academic Acceleration and Instructional Improvement at Sojourner Truth Independent Study | All              | No   | Schoolwide | N/A                              | Specific School: Sojourner Truth Independent Study | One year  | \$ 437,293         | \$ 350,823              | \$ -       | \$ 788,116           | \$ -        | \$ -          | \$ 788,116  | 0.000%   |
| 8      | 8.3      | Social Emotional Supports at Sojourner Truth Independent Study                           | All              | No   | Schoolwide | N/A                              | Specific School: Sojourner Truth Independent Study | One year  | \$ 178,474         | \$ -                    | \$ -       | \$ 178,474           | \$ -        | \$ -          | \$ 178,474  | 0.000%   |
| 8      | 8.4      | Academic Acceleration at Street Academy  | All              | No   | Schoolwide | N/A                              | Specific School: Street Academy                    | One year  | \$ -               | \$ 100,306              | \$ -       | \$ 100,306           | \$ -        | \$ -          | \$ 100,306  | 0.000%   |
| 8      | 8.5      | Academic Acceleration at Gateway to College  | All              | No   | Schoolwide | N/A                              | Specific School: Gateway to College                | One year  | \$ -               | \$ 85,108               | \$ -       | \$ 85,108            | \$ -        | \$ -          | \$ 85,108   | 0.000%   |



2024-25 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 |
|------------------------------|--|---|--|---|---|--|--|-------------------|------------------|
| \$ 346,289,488               | \$ 115,088,432   | 33.235%   | 7.790%   | 41.025%   | \$ 143,465,823  | 0.000%   | 41.429%  | Total:            | \$ 143,465,823   |
|                              |  |   |  |   |   |  |  | LEA-wide Total:   | \$ 127,062,386   |
|                              |  |   |  |   |   |  |  | Limited Total:    | \$ 16,403,437    |
|                              |  |   |  |   |   |  |  | Schoolwide Total: | \$ -             |

| 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      | 1.1      | Strong Readers: Early Literacy and Secondary Literacy           | Yes   | LEA-wide | All                           | All Schools                                | \$ 6,754,968   | 0.000%                                      |
| 1      | 1.2      | Excellence in Science, Technology, Engineering, and Mathematics | Yes   | LEA-wide | All                           | All Schools                                | \$ 5,518,857   | 0.000%                                      |
| 1      | 1.3      | Equitable Access to a Broad Course of Study                     | Yes   | LEA-wide | All                           | All Schools                                | \$ 9,073,781   | 0.000%                                      |
| 1      | 1.4      | Visual and Performing Arts                                      | Yes   | LEA-wide | All                           | All Schools                                | \$ 911,900   | 0.000%                                      |
| 1      | 1.5      | Early Childhood Learning  | Yes   | LEA-wide | All                           | Specific Grades: Preschool and TK          | \$ 160,900   | 0.000%                                      |
| 1      | 1.6      | Multilingual Programs   | Yes   | LEA-wide | All                           | Specific Schools: Dual Language            | \$ 490,000   | 0.000%                                      |
| 1      | 1.7      | College and Career for All                                      | Yes   | LEA-wide | All                           | Specific Grades: Grades 9–12               | \$ 3,358,760   | 0.000%                                      |
| 1      | 1.8      | Counseling and Equitable Master Scheduling                      | Yes   | LEA-wide | All                           | Specific Grades: Grades 6–12               | \$ 6,392,037   | 0.000%                                      |
| 1      | 1.9      | Data-Driven Decision Making                                     | Yes   | LEA-wide | All                           | All Schools                                | \$ 8,336,005   | 0.000%                                      |
| 1      | 1.10     | Network-Based School Supports                                   | Yes   | LEA-wide | All                           | All Schools                                | \$ 3,488,832   | 0.000%                                      |
| 1      | 1.11     | School Improvement  | Yes   | LEA-wide | All                           | Specific Schools: CSI and Redesign Schools | \$ 965,962   | 0.000%                                      |
| 2      | 2.1      | African American Student Achievement                            | Yes   | LEA-wide | All                           | All Schools                                | \$ 1,445,836   | 0.000%                                      |
| 2      | 2.2      | Latino and Native American Student Achievement                  | Yes   | LEA-wide | All                           | All Schools                                | \$ 1,287,386   | 0.000%                                      |
| 2      | 2.3      | Arab, Asian, and Pacific Islander Student Achievement           | Yes   | LEA-wide | All                           | All Schools                                | \$ 873,460   | 0.000%                                      |
| 2      | 2.4      | Students with Disabilities Achievement                          | Yes   | LEA-wide | All                           | All Schools                                | \$ 6,902,618   | 0.000%                                      |
| 2      | 2.5      | Low-Income Student Achievement                                  | Yes   | Limited  | Low-Income                    | All Schools                                | \$ 7,752,026   | 0.000%                                      |
| 2      | 2.6      | Unhoused Student Achievement                                    | No  | Limited  |                               | All Schools                                | \$ -   | 0.000%                                      |
| 2      | 2.7      | Foster Youth Achievement  | No  | Limited  |                               | All Schools                                | \$ -   | 0.000%                                      |
| 2      | 2.8      | English Learner Achievement                                     | Yes   | Limited  | English Learners              | All Schools                                | \$ 2,773,864   | 0.000%                                      |
| 2      | 2.9      | Long-Term English Learner Achievement                           | Yes   | Limited  | English Learners              | All Schools                                | \$ 150,000   | 0.000%                                      |
| 2      | 2.10     | Newcomer Achievement  | Yes   | Limited  | English Learners              | All Schools                                | \$ 5,727,547   | 0.000%                                      |
| 2      | 2.11     | Alternative Education   | Yes   | LEA-wide | All                           | All Schools                                | \$ 1,448,864   | 0.000%                                      |
| 2      | 2.12     | Expanded Learning Opportunities                                 | Yes   | LEA-wide | All                           | All Schools                                | \$ 294,332   | 0.000%                                      |
| 3      | 3.1      | Safe and Welcoming Schools                                      | Yes   | LEA-wide | All                           | All Schools                                | \$ 14,654,708  | 0.000%                                      |



2024-25 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 |
|------------------------------|--|---|--|---|---|--|--|-------------------|------------------|
| \$ 346,289,488               | \$ 115,088,432   | 33.235%   | 7.790%   | 41.025%   | \$ 143,465,823  | 0.000%   | 41.429%  | Total:            | \$ 143,465,823   |
|                              |  |   |  |   |   |  |  | LEA-wide Total:   | \$ 127,062,386   |
|                              |  |   |  |   |   |  |  | Limited Total:    | \$ 16,403,437    |
|                              |  |   |  |   |   |  |  | Schoolwide Total: | \$ -             |

| 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 (%) |
|--------|----------|--|---|------------|-------------------------------|--|--|---|
| 3      | 3.2      | Multi-Tiered Systems of Support, Social Emotional Learning & Restorative Practices | Yes   | LEA-wide   | All                           | All Schools                                  | \$ 3,263,853   | 0.000%                                      |
| 3      | 3.3      | Student Health and Wellness  | Yes   | LEA-wide   | All                           | All Schools                                  | \$ 1,090,950   | 0.000%                                      |
| 3      | 3.4      | Behavioral & Mental Health   | Yes   | LEA-wide   | All                           | All Schools                                  | \$ 11,048,458  | 0.000%                                      |
| 3      | 3.5      | Attendance Supports  | Yes   | LEA-wide   | All                           | All Schools                                  | \$ 3,680,349   | 0.000%                                      |
| 3      | 3.6      | Youth Engagement and Leadership  | Yes   | LEA-wide   | All                           | All Schools                                  | \$ 324,329   | 0.000%                                      |
| 3      | 3.7      | Community Schools  | Yes   | LEA-wide   | All                           | All Schools                                  | \$ 6,441,308   | 0.000%                                      |
| 3      | 3.8      | Quality Learning Environments  | Yes   | LEA-wide   | All                           | All Schools                                  | \$ 5,059,966   | 0.000%                                      |
| 3      | 3.9      | Family Partnerships and Language Access  | Yes   | LEA-wide   | All                           | All Schools                                  | \$ 2,768,696   | 0.000%                                      |
|        | 3.10     | Enrollment Supports  | Yes   | LEA-wide   | All                           | All Schools                                  | \$ 932,277   | 0.000%                                      |
| 3      | 3.11     | District Communication   | Yes   | LEA-wide   | All                           | All Schools                                  | \$ 416,057   | 0.000%                                      |
| 4      | 4.1      | Diverse and Stable Staff   | Yes   | LEA-wide   | All                           | All Schools                                  | \$ 14,783,246  | 0.000%                                      |
| 4      | 4.2      | Staff Growth and Development   | Yes   | LEA-wide   | All                           | All Schools                                  | \$ 4,042,429   | 0.000%                                      |
| 4      | 4.3      | New Teacher Support and Development  | Yes   | LEA-wide   | All                           | All Schools                                  | \$ 851,262   | 0.000%                                      |
| 5      | 5.1      | Academic Acceleration and Instructional Improvement at Korematsu Discovery Academy | No  | Schoolwide |                               | Specific School: Korematsu Discovery Academy | \$ -   | 0.000%                                      |
| 5      | 5.2      | Academic Acceleration and Instructional Improvement at Markham Elementary          | No  | Schoolwide |                               | Specific School: Markham                     | \$ -   | 0.000%                                      |
| 5      | 5.3      | Academic Acceleration and Instructional Improvement at Prescott Elementary         | No  | Schoolwide |                               | Specific School: Prescott                    | \$ -   | 0.000%                                      |
| 6      | 6.1      | Academic Acceleration and Instructional Improvement at Castlemont High             | No  | Schoolwide |                               | Specific School: Castlemont                  | \$ -   | 0.000%                                      |
| 6      | 6.2      | Social Emotional Supports at Castlemont High                                       | No  | Schoolwide |                               | Specific School: Castlemont                  | \$ -   | 0.000%                                      |
| 6      | 6.3      | Social Emotional Supports at McClymonds High                                       | No  | Schoolwide |                               | Specific School: McClymonds                  | \$ -   | 0.000%                                      |
| 6      | 6.4      | Family Engagement at McClymonds High   | No  | Schoolwide |                               | Specific School: McClymonds                  | \$ -   | 0.000%                                      |
| 6      | 6.5      | Academic Acceleration and Instructional Improvement at Oakland International High  | No  | Schoolwide |                               | Specific School: Oakland International       | \$ -   | 0.000%                                      |
| 6      | 6.6      | Social Emotional Supports at Oakland International High                            | No  | Schoolwide |                               | Specific School: Oakland International       | \$ -   | 0.000%                                      |

2024-25 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 |
|------------------------------|--|---|--|---|---|--|--|-------------------|------------------|
| \$ 346,289,488               | \$ 115,088,432   | 33.235%   | 7.790%   | 41.025%   | \$ 143,465,823  | 0.000%   | 41.429%  | Total:            | \$ 143,465,823   |
|                              |  |   |  |   |   |  |  | LEA-wide Total:   | \$ 127,062,386   |
|                              |  |   |  |   |   |  |  | Limited Total:    | \$ 16,403,437    |
|                              |  |   |  |   |   |  |  | Schoolwide Total: | \$ -             |

| 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 (%) |
|--------|----------|--|---|------------|-------------------------------|--|--|---|
| 7      | 7.1      | Social Emotional Supports at Dewey Academy   | No  | Schoolwide |                               | Specific School: Dewey Academy                     | \$ -   | 0.000%                                      |
| 7      | 7.2      | Social Emotional Supports at Bunche Academy  | No  | Schoolwide |                               | Specific School: Ralph J. Bunche Academy           | \$ -   | 0.000%                                      |
| 7      | 7.3      | Academic Acceleration at Rudsdale Continuation   | No  | Schoolwide |                               | Specific School: Rudsdale Continuation             | \$ -   | 0.000%                                      |
| 7      | 7.4      | College and Career Supports at Rudsdale Continuation                                     | No  | Schoolwide |                               | Specific School: Rudsdale Continuation             | \$ -   | 0.000%                                      |
| 7      | 7.5      | Social Emotional Supports at Rudsdale Continuation                                       | No  | Schoolwide |                               | Specific School: Rudsdale Continuation             | \$ -   | 0.000%                                      |
| 8      | 8.1      | Academic Acceleration at Home & Hospital Program   | No  | Schoolwide |                               | Specific School: Home & Hospital                   | \$ -   | 0.000%                                      |
| 8      | 8.2      | Academic Acceleration and Instructional Improvement at Sojourner Truth Independent Study | No  | Schoolwide |                               | Specific School: Sojourner Truth Independent Study | \$ -   | 0.000%                                      |
| 8      | 8.3      | Social Emotional Supports at Sojourner Truth Independent Study                           | No  | Schoolwide |                               | Specific School: Sojourner Truth Independent Study | \$ -   | 0.000%                                      |
| 8      | 8.4      | Academic Acceleration at Street Academy  | No  | Schoolwide |                               | Specific School: Street Academy                    | \$ -   | 0.000%                                      |
| 8      | 8.5      | Academic Acceleration at Gateway to College  | No  | Schoolwide |                               | Specific School: Gateway to College                | \$ -   | 0.000%                                      |

2023-2024 Annual Update Table

| Totals: | Last Year's Total<br>Planned<br>Expenditures<br>(Total Funds) | Total Estimated Actual Expenditures<br>(Total Funds) |
|---------|---|--|
| Totals: | \$ 289,927,142  | \$ 300,691,463                                       |

| Last Year's<br>Goal # | Last Year's Action # | Prior Action/Service Title  | Contributed to Increased<br>or Improved Services? | Last Year's Planned<br>Expenditures<br>(Total Funds) | Estimated Actual<br>Expenditures<br>(Input Total Funds) |
|-----------------------|----------------------|---|---|--|---|
| 1                     | 1                    | Comprehensive & Cohesive Instructional Program                      | Yes   | \$ 30,071,781  | \$ 30,477,389   |
| 1                     | 2                    | Early Childhood Learning & Early Literacy                           | Yes   | \$ 11,156,125  | \$ 11,242,062   |
| 1                     | 3                    | Quality Standards-Aligned Curricula                                 | Yes   | \$ 14,821,787  | \$ 12,417,625   |
| 1                     | 4                    | Equitable Access to High Quality Programs                           | Yes   | \$ 32,374,881  | \$ 31,995,976   |
| 2                     | 1                    | Targeted Initiatives for Black/African American Students            | Yes   | \$ 4,653,407   | \$ 3,511,728  |
| 2                     | 2                    | Targeted Initiatives for Latino Students                            | Yes   | \$ 585,968   | \$ 622,855  |
| 2                     | 3                    | Targeted Initiatives for Arab, Asian, and Pacific Islander Students | Yes   | \$ 855,689   | \$ 780,096  |
| 2                     | 4                    | Special Education Program   | Yes   | \$ 8,638,698   | \$ 6,544,592  |
| 2                     | 5                    | Supports for Unhoused Students & Families                           | Yes   | \$ 1,209,753   | \$ 1,137,374  |
| 2                     | 6                    | Supports for Foster Youth   | Yes   | \$ 621,955   | \$ 561,185  |
| 2                     | 7                    | Supports for English Learners                                       | Yes   | \$ 11,093,412  | \$ 9,832,091  |
| 2                     | 8                    | Supports for Newcomers  | Yes   | \$ 6,671,657   | \$ 6,534,655  |
| 2                     | 9                    | Expanded Learning Opportunities                                     | Yes   | \$ 18,231,976  | \$ 50,134,189   |
| 2                     | 10                   | Research and Data Analysis  | Yes   | \$ 1,648,862   | \$ 1,506,294  |

# 2023-2024 Annual Update Table

| Totals: | Last Year's Total<br>Planned<br>Expenditures<br>(Total Funds) | Total Estimated Actual Expenditures<br>(Total Funds) |
|---------|---|--|
| Totals: | \$ 289,927,142  | \$ 300,691,463                                       |

| Last Year's<br>Goal # | Last Year's Action # | Prior Action/Service Title                 | Contributed to Increased<br>or Improved Services? | Last Year's Planned<br>Expenditures<br>(Total Funds) | Estimated Actual<br>Expenditures<br>(Input Total Funds) |
|-----------------------|----------------------|--|---|--|---|
| 3                     | 1                    | Positive School Culture & Climate          | Yes   | \$ 44,000,214  | \$ 37,473,318   |
| 3                     | 2                    | Creating Safe Schools                      | Yes   | \$ 11,840,891  | \$ 8,387,764  |
| 3                     | 3                    | Attendance Supports                        | Yes   | \$ 711,163   | \$ 839,640  |
| 3                     | 4                    | Social Emotional Supports                  | Yes   | \$ 6,936,974   | \$ 6,924,544  |
| 3                     | 5                    | Student Health & Wellness                  | Yes   | \$ 3,901,921   | \$ 3,319,353  |
| 3                     | 6                    | Youth Engagement                           | Yes   | \$ 9,504,733   | \$ 9,354,235  |
| 3                     | 7                    | Family & Community Engagement              | Yes   | \$ 5,936,362   | \$ 5,774,255  |
| 4                     | 1                    | Staff Recruitment & Retention              | Yes   | \$ 30,485,613  | \$ 29,554,478   |
| 4                     | 2                    | Staff Growth & Development                 | Yes   | \$ 9,647,437   | \$ 9,726,809  |
| 4                     | 3                    | New Teacher Support                        | Yes   | \$ 2,019,998   | \$ 1,962,033  |
| 5                     | 1                    | Coordinated Districtwide Pandemic Response | No  | \$ 2,783,604   | \$ 16,404,747   |
| 5                     | 2                    | Educational Technology & Technical Support | No  | \$ 16,273,673  | \$ 250,610  |
| 5                     | 3                    | COVID-19 Health & Safety                   | No  | \$ 3,248,608   | \$ 3,421,566  |

2023-2024 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) |
|---|---|--|---|--|---|---|
| \$ 113,841,470  | \$ 146,089,928  | \$ 119,789,563   | \$ 26,300,365   | 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  | \$ 13,756,858  | \$ 12,054,958   | 0.00%                                   | 0.00%   |
| 1                  | 2                    | Early Childhood Learning & Early Literacy                           | Yes  | \$ 520,646   | \$ 356,272  | 0.00%                                   | 0.00%   |
| 1                  | 3                    | Quality Standards-Aligned Curricula                                 | Yes  | \$ 11,230,053  | \$ 11,770,404   | 0.00%                                   | 0.00%   |
| 1                  | 4                    | Equitable Access to High Quality Programs                           | Yes  | \$ 17,678,766  | \$ 10,075,874   | 0.00%                                   | 0.00%   |
| 2                  | 1                    | Targeted Initiatives for Black/African American Students            | Yes  | \$ 2,086,688   | \$ 1,764,767  | 0.00%                                   | 0.00%   |
| 2                  | 2                    | Targeted Initiatives for Latino Students                            | Yes  | \$ 63,000  | \$ 15,156   | 0.00%                                   | 0.00%   |
| 2                  | 3                    | Targeted Initiatives for Arab, Asian, and Pacific Islander Students | Yes  | \$ 150,000   | \$ 183,374  | 0.00%                                   | 0.00%   |
| 2                  | 4                    | Special Education Program   | Yes  | \$ 7,427,659   | \$ 6,252,020  | 0.00%                                   | 0.00%   |
| 2                  | 5                    | Supports for Unhoused Students & Families                           | Yes  | \$ 268,171   | \$ 268,171  | 0.00%                                   | 0.00%   |
| 2                  | 6                    | Supports for Foster Youth   | Yes  | \$ 10,000  | \$ -  | 0.00%                                   | 0.00%   |
| 2                  | 7                    | Supports for English Learners                                       | Yes  | \$ 10,457,176  | \$ 8,918,631  | 0.00%                                   | 0.00%   |
| 2                  | 8                    | Supports for Newcomers  | Yes  | \$ 4,535,303   | \$ 4,186,920  | 0.00%                                   | 0.00%   |
| 2                  | 9                    | Expanded Learning Opportunities                                     | Yes  | \$ 288,595   | \$ 348,683  | 0.00%                                   | 0.00%   |
| 2                  | 10                   | Research and Data Analysis  | Yes  | \$ 1,495,978   | \$ 1,342,598  | 0.00%                                   | 0.00%   |
| 3                  | 1                    | Positive School Culture & Climate                                   | Yes  | \$ 22,520,518  | \$ 16,330,852   | 0.00%                                   | 0.00%   |
| 3                  | 2                    | Creating Safe Schools   | Yes  | \$ 9,797,867   | \$ 5,682,440  | 0.00%                                   | 0.00%   |
| 3                  | 3                    | Attendance Supports   | Yes  | \$ 554,363   | \$ 456,010  | 0.00%                                   | 0.00%   |
| 3                  | 4                    | Social Emotional Supports   | Yes  | \$ 6,468,502   | \$ 5,582,105  | 0.00%                                   | 0.00%   |
| 3                  | 5                    | Student Health & Wellness   | Yes  | \$ 1,503,090   | \$ 1,129,054  | 0.00%                                   | 0.00%   |
| 3                  | 6                    | Youth Engagement  | Yes  | \$ 3,359,263   | \$ 3,194,331  | 0.00%                                   | 0.00%   |
| 3                  | 7                    | Family & Community Engagement                                       | Yes  | \$ 4,181,319   | \$ 3,158,715  | 0.00%                                   | 0.00%   |

2023-2024 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) |
|---|---|--|---|--|---|---|
| \$ 113,841,470  | \$ 146,089,928  | \$ 119,789,563   | \$ 26,300,365   | 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) |
|--------------------|----------------------|--|--|--|---|---|---|
| 4                  | 1                    | Staff Recruitment & Retention              | Yes  | \$ 19,747,356  | \$ 19,348,297   | 0.00%                                   | 0.00%   |
| 4                  | 2                    | Staff Growth & Development                 | Yes  | \$ 7,329,587   | \$ 6,742,259  | 0.00%                                   | 0.00%   |
| 4                  | 3                    | New Teacher Support                        | Yes  | \$ 659,170   | \$ 627,672  | 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%   |

2023-2024 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) |
|---|---|--|---|--|---|--|--|---|
| \$ 354,716,698  | \$ 113,841,470  | 9.47%  | 41.56%  | \$ 119,789,563   | 0.00%   | 33.77%   | \$ 27,643,578  | 7.79%   |

# Local Control and Accountability Plan 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).
  - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

## Requirements and Instructions

### ***General Information***

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

### ***Reflections: Annual Performance***

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

### ***Reflections: Technical Assistance***

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

### ***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**

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

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

#### **Support for Identified Schools**

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

- 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**

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

## Requirements

**School districts and COEs:** *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

**Charter schools:** *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and

- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

## Instructions

### ***Respond to the prompts as follows:***

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

### ***Complete the table as follows:***

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

### Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

### A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is 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 target 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
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process

- Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- **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.

### Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

**Focus Goal(s)**

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

**Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding**

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:



(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
  - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
  - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

#### Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

#### State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

#### An 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.
- In addition to this information, the LEA must also identify:
  - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

**Note:** EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

## ***Broad 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.

### Type of Goal

Identify the type of goal being implemented as a Broad Goal.

### State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

### An 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***

### 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.

#### Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

#### State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

#### An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

### ***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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- 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 local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:

- The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
- The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

#### Baseline

- Enter the baseline when completing the LCAP for 2024–25.
  - Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
  - Indicate the school year to which the baseline data applies.
  - The baseline data must remain unchanged throughout the three-year LCAP.
    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
    - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

#### Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

#### Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

#### Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

#### Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the “**Measuring and Reporting Results**” part of the Goal.

| Metric   | Baseline   | Year 1 Outcome  | Year 2 Outcome  | Target for Year 3 Outcome  | Current Difference from Baseline   |
|--|--|---|---|--|--|
| Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric. | Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric. | Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric. | Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . Leave blank until then. |

**Goal Analysis:**

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

**Note:** When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
  - Include a discussion of relevant challenges and successes experienced with the implementation process.
  - This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
  - 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.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

**Actions:**

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

## Description

- Provide a brief description of the action.
  - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
  - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

## Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

## Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

**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.

## Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
  - Professional development for teachers.



- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
  - These required actions will be effective for the three-year LCAP cycle.

## 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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

### Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the

identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

***LEA-wide and Schoolwide Actions***

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

***For School Districts Only***

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

**Requirements and Instructions**

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

#### Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

### ***LEA-wide and Schoolwide Actions***

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

**Identified Need(s)**

Provide an explanation of the unique identified need(s) of the LEA’s unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

**How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis**

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA’s unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

**Metric(s) to Monitor Effectiveness**

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

**Note for COEs and Charter Schools:** In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

**Limited Actions**

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

**Identified Need(s)**

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA’s needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

## How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

## Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

## Additional Concentration Grant Funding

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 a single-school LEA or 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

## Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.  
  
See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- 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.
  - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **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, based on the LEA's current pay scale, 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 Services 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 estimated based on 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **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 plus 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).

## Instructions

*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).*

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

### Goals and Actions

#### Goal(s)

##### Description:

Copy and paste verbatim from the 2023–24 LCAP.

##### Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

##### Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

##### Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

##### Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

##### Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

##### Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

**Desired Outcome for 2023–24:**

- Copy and paste verbatim from the 2023–24 LCAP.

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)           |
|--|--|--|--|---|--|
| Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Enter information in this box when completing the 2023–24 LCAP Annual Update. | Copy and paste verbatim from the 2023–24 LCAP. |

**Goal Analysis**

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.

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

- 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 substantially from how it was described in the adopted LCAP.

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.

- 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
  - 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.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

California Department of Education

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