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OAKLAND UNIFIED SCHOOL DISTRICT
Community Schools, Thriving Students

Board Cover Memorandum

To Teaching and Learning Committee
VanCedric Williams, Chairperson
Jennifer Brouhard, Member
Patrice Berry, Member

From Sondra Aguilera, Chief Academic Officer

Meeting Date November 13, 2025

Subject Resolution No. 2425-0177 - Directing the Preparation of Budget Scenarios to Address OUSD's Structural Deficit - Implementation of referred items to the Teaching and Learning Committee

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Ask of the Board Discussion and possible adoption by the Teaching and Learning Committee of recommendation to the Board of Education to approve Resolution No. 2425-0177 - Directing the Preparation of Budget Scenarios to Address OUSD's Structural Deficit: Implementation of this Board Resolution of items that were referred to the Teaching and Learning Committee.

Background and Discussion

Items referred to the Teaching and Learning Committee:

A. Inventory the District's programs and services. Documents for Reference: 2025-2026 Strategy Maps and 2025-2026 LCAP Excerpt for Budget Discussion.
B. Base allocation to school sites and prioritization of additional programs, positions, and services will be presented to Teaching and Learning for discussion and recommendation to the full board for inclusion in the final budget balancing proposal. Document for Reference: Budget Handbook & OUSD School Site Funding Profile.

Fiscal Impact A fiscal impact analysis will be conducted prior to Board action.

Attachment(s)

- 2025-2026 – Strategy Maps
- 2025-2026 – LCAP Excerpt for Budget Discussion
- Budget Development Handbook for Schools
- OUSD School Site Funding Profile (Link only) https://docs.google.com/spreadsheets/d/1nfTaIf4ArSh54_g7uTFg1Yc1N3LKUofMGJzPqwV9iKY/edit?gid=1103617009#gid=1103617009
- File #25-2678 – Resolution No. 2526-0177 - Directing the Preparation of Budget Scenarios to Address OUSD's Structural Deficit
- File #25-2351 – Adopted As Amended, Resolution No. 2425-0177, Board approved on 10/8/25, Enactment #25-1686

2025-2026 Strategy Maps

The intent of these strategies is to accomplish the following:
-Implement a unified strategy to improve LCAP metrics by providing key staff that would assist and be responsible for improving LCAP Goals;
-Ability to measure the effectiveness of a focused strategy which was previously not possible due to the variation in positions given the site ability to invest cash allocations;
-Provide specific capacity building for staff, leading to more efficient and impactful staff development;
-Staff in student support positions will have clarity about their job duties and responsibilities across the District;
-Build capacity in focused areas to be more efficient rather than building capacity in numerous and varied positions;
-Allow for clarity regarding our Community Schools approach to invest funds in what is feasible and seek partnerships where District funds cannot provide the intended support.

These investments were grounded in data including qualitative data collected through focus groups at school sites where families, students, and staff were consulted and student-level data such as local assessments and the CA Dashboard. In many cases, there is staffing suggested to be funded by Supplemental or Concentration Funds, which are targeted funds our District receives from the Local Control Funding Formula (LCFF). Supplemental funds can be used across all schools, however, Concentration funds must be invested in school sites that are lower in achievement according to the CA Dashboard and specified in our LCAP. The areas in which a District is measured on the CA Dashboard that are the most referenced in this document are: Chronic Absenteeism, Suspensions, English Learners, Math and English Language Arts. A strategy can be considered district-wide when the District as a whole is low in a given area and if the school receiving the investment is above 55% Unduplicated Pupil Percentage (UPP).

This is a summary of key strategies implemented across all schools and extracted from the LCAP. Please refer to the complete LCAP to review the reported effectiveness for all actions and services included in the LCAP.

Priority	Improve Safety
Data	-Suspension Rates; -Incidents of Violence in HS & MS -OPD Crime Rates -Recess/lunch data
Suggested School Staffing	**ES** *Noon Supervisors; *Identified ES CKs; *Site based Recess Contracts **MS & HS, few ES** *Culture Keepers *Case Managers *School Ambassadors
Rationale	ES needs adequate yard supervision and yard coverage during recess. Students need to participate in organized play during recess; Culture Keepers presence allows for students to be supervised during times when student-to-student interactions can become problematic. Case Managers build a bridge between home and school that can positively support parents and students with regular, safe, and supported school days
Cost (staff, non-labor, stipends, contracts, etc.)	<u>Noon Supes</u> Current FTE: 29.7 FTE Cost: $1.410 million Criteria: Based on a 1:60 noon supe-to-student ratio and a 45-minute mid-day lunch/recess period. Larger schools will have multiple lunch/recess blocks, but very small schools should have only one or two.

	$50k Recess Contracts Culture Keepers & School-Based Safety Ambassadors School Ambassadors: 8 FTE (AVG. $100,362)= $903,258 CKs: 70 FTE; (AVG. $70,863)= $5.M Extended Time - CK coverage at board meetings, OAL (in OAL Budget), after school, other community requests Total: $7.31M, Concentration, Res 4
Central Staffing	Safety & Discipline Team in Community Schools ● Central Climate/Culture Ambassador, 6 FTE (Avg. $114,440)= $686,640; Concentration, Resource 0004 ● Coordinator, Safety ● Director, Student Safety & Support ● Program Manager, Violence Prevention (Grant) ● ED Safety ● Safety Contract, $1.5 M, Concentration- Resource 0000 ● Department of Violence Prevention w/City: $2.1 M; Concentration- Res.0004 & 7085 Central Total: $4,286,640 Concentration- Res. 0004
Capacity Development	● Culture Keepers participate in professional learning provided centrally at the beginning of the year, on professional development days, and as needed throughout the year in specific areas. ● Individual coaching and support is provided when identified and requested by sites or individual culture keepers. ● Case Managers participate in professional learning provided centrally by the Multi-Tiered System of Support (MTSS) team throughout the year, on professional development days, and as needed throughout the year in specific areas. ● Individual coaching and support is provided when identified and requested by Principals or individual case managers, performed by the Program Manager/MTSS.

	● RAD Data Analyst: Provides daily suspension incidents and suspended students data through interactive dashboards to help safety leaders track trends, spot issues and take action to maintain a safe environment.
Efficacy and Impact Data	**CPI Training** ● 127 employees representing 40 schools have been trained through 1-2 day courses (consisting of administrators, TSAs, General Educators, Special Educators, Case Managers, Paraeducators, Other Classified Staff, Related Services) ● Percent of students suspended is currently 2.7% lower from the end of the 2023-24 school year ● Referrals at schools / Suspensions / Community responses?

Priority	Improve Safety & Supervision
Data	-Suspension Incidents; -School supervision during student:student times of the day.
Suggested School Staffing	Assistant Principals
Rationale	Secondary schools larger than 350 students are allocated an Assistant Principal; and Elementary Schools larger than 550 students are allocated an Assistant Principal. Secondary schools between 150 and 350 students receive one-time funded Assistant Principals until/unless ongoing funds can be identified.

Cost	FTE: 40.0 FTE, in Supplemental, 5 FTE in Resource 6
	- High School:
	    - 23.0 FTE in Res 5, 2.0 FTE in Res 6; $193K avg. salary and benefits x 25.0 FTE = $4,825,000
	- Middle School
	    - 17.0 FTE in Res 5; $193K avg. salary and benefits x 17.0 FTE = $3,281,000
	- Elementary School:
	    - 3 in Res 6

Central Staffing	N/A
Capacity Development	**Secondary Network Team(MS and HS)** ● One-day orientation for new assistant principals on expectations of the position, including certain areas of responsibility, and role vis a vis the principal. ● Monthly professional development session for all APs, covering topics such as handling discipline and using certain OUSD tools (like Aeries). These sessions strengthen their skill sets for real-time application and prepare assistant principals to transition into Principal positions in the future successfully. **Special Education Department**

	● Provision of professional development in disability 101, function-based approaches to behavior, and the escalation cycle to support consistent understanding of why behavior happens and how to address behavior needs of students with disabilities ● Crisis Prevention Intervention training and follow-up support ● Individual case consult and IEP meeting facilitation, where indicated ● Collaborative observation to assess conditions for safety and behavioral support for Special Education programs **Multi-Tiered Systems of Support (MTSS)** ● Professional Development of trauma informed practices, active supervision, COST best practices, and Climate and Culture teams facilitated by Multi-Tiered System of Support (MTSS) team throughout the year at site request and as needed throughout the year in specific areas. ● Work with CSMs to address and support student safety in the classroom (Calming Corners) and Social-Emotional Lessons for the entire community based on school values **RAD Data Analyst** ● Provides daily suspension incidents and suspended students data through interactive dashboards to help central and school safety leaders track trends, spot issues and take action to maintain a safe environment.
Efficacy and Impact Data	**School Safety:** ● Assistant Principals implement districtwide safety initiatives, including restorative and preventative practices and the OUSD Discipline Matrix. These efforts have contributed to reduced suspension rates in middle and high schools. **Teacher Coaching and Development:** ● Assistant Principals increase access to individualized teacher support by improving the administrator-to-teacher ratio, resulting in more one-on-one coaching and professional development. **Leadership Pipeline** ● Assistant Principals prepare through their daily experiences to lead OUSD schools as principals. Knowing the culture, practices, and policies helps them to achieve impact sooner.

Priority	Improve Student Attendance
Data	-High rates of absences -High rate of chronic absenteeism -High rates of unverified absences
Suggested School Staffing	Attendance Specialists 45.6 FTE in GP/Base 13.1 FTE= $1M; Concentration- Res. 4 Case Managers AVG: $111,917 ES: 6.5 FTE MS: 15 FTE HS: 20 FTE Total: 41.5 FTE= $4.7 M Concentration- Res. 4
Rationale	Allocate an Attendance Specialist at schools with high rates of absences, chronic absenteeism and high rates of unverified absences based on CA School Dashboard. Most schools purchase the difference in FTE using allocated site funds. Reduce base-funded Attendance Specialists to align to enrollment at a 1:800 ratio. Provide clear guidance on which schools should have bilingual Attendance Specialists positions. Used Concentration funds to buy these positions up to 0.5 or 1.0 FTE at high-need schools with high chronic absenteeism. At schools with high chronic absenteeism, case management is necessary to return students to schools. MTSS Partners support sites with building and sustaining Attendance Teams at all sites in order to incentivize and support daily student attendance. Through utilizing data analysis, common best practices, monitoring strategies, and utilizing technology, site teams are able to build capacity toward better attendance. In addition to analyzing suspension and culture data to ensure attendance days aren't lost due to suspension or behavior issues.
Cost	● Attendance Specialists=$1M in Concentration- Res. 4 and Base in GP; ● Case Managers, 41.5FTE; $4.7M in Concentration, Res.4 ● Program Manager, Community Partnerships, 1.0 FTE $150K in Concentration - Res 4 ● MTSS Partners: $780,000 (Title IV)

Central Staffing	MTSS Partners AVG: $149,811.49 Elementary Partners: 3 Middle School Partner: 1 High School Partner: 1 Program Manager: 1 ($69,902) Total: $1,198,491.90 (Title IV)
Capacity Development	Community Schools, Student Services (Attendance) & MTSS Team (Tiered Supports & Interventions) ELLMA's newcomer services team (Refugee/Asylee team and Newcomer Wellness Initiative Program Manager) supports newcomer social workers and other staff in removing barriers to newcomer student attendance Attendance Specialists: ● Gathers and maintains all attendance data, conducts audits, and communicates between families and school. Foundational components of Attendance Teams. ● Attendance Teams are supported with regular coaching visits from MTSS Partners and CSM Program Leads, to support Attendance Teams and Coordination of Service Teams in a litany of ways to address the numerous circumstances that lead to a reduction in Chronic Absenteeism, raising of Attendance Rates, and lowering of Suspensions. ● Attends Attendance Teams attend annual Attendance Team Mini-Summit organized by MTSS in conjunction with Student Support Services, Community Schools, Enrollment, and Cto build skills, strategies, and community in order to strengthen attendance practices ● HS Network Team of Attendance Leaders (5) partner with CORE (RISE) Initiative to participate in state-wide COP grounded in reducing chronic absenteeism. Community Schools Managers: ● Supported and educated in order to lead Attendance Team meetings. ● Can send out Parent Square and other communication to bridge the gap between school and home ● Connected to community partners to help support the work Case Managers: ● Support students on their caseloads, mostly around attendance, but also behaviors

	● Conduct Home Visits ● Collect and monitor data ● Build relationships with staff, students, and families ● Being taught by MTSS team to lead/facilitate Attendance Team Meetings Multi-Tiered Systems of Support Partners (and Case Manager Program Manager): ● Support Principals, Assistant Principals, Attendance Specialists, Case Managers, & CSM's by leading Attendance Teams (before gradual release to CSM, CM, or Attendance Specialist), focused on attendance rate growth, chronic absenteeism decrease, data collection/analysis, student tracking techniques, and instilling incentive programs at sites. ● Facilitates the yearly Attendance Summit, Case Manager Learning Lab Day, and numerous site PD to bring awareness and continued focus on attendance ● Education, support, and systems building of school site teams on attendance growth best practices, meeting facilitation, partner integration, data dashboard navigation, home visits, independent studies, suspension impact, Climate and Culture impact, Positive Behavior Intervention Strategies implementation, Social Emotional Learning, Asset Mapping of school resources, and Principal and/or CSM coaching. ● Emphasis on SART and SARB processing and completion from a student and family centered lens (based in relationships, not punitive to families) at Elementary and Secondary levels. ● Builds incentive program structures with Attendance Teams in order to address Joyful Schools and Climate and Culture work ● Engages in Home Visits when appropriate Case Manager Program Manager: ● Support Case Managers with a bi-monthly Community Of Practice Professional Development, to build key skills and strategies to improve attendance in secondary and now expanded to elementary. ● Models data collection/analysis, communication strategies, tracker maintenance, behavior deescalation, resource sharing, and family engagement RAD Data Analyst: ● Provides daily attendance data, including absence reasons, chronic absence rates, and staff attendance submissions through interactive dashboards to help attendance leads monitor trends, identify patterns, and

	take timely action to improve attendance. Newcomer Services Team: Provide direct supports to students and families as well as systems-building and capacity building of site staff to address the non-academic and wellness needs that interfere with attendance specific to newcomers (e.g., legal, housing, work permits, clinical mental health) Positions: ● Refugee/Asylee Program Manager ● Newcomer Wellness Initiative Program Manager (grant funded) ● Unaccompanied Minor ReEngagement Specialist (grant funded) ● Unaccompanied Immigrant Youth Specialist ● Elementary newcomer wellness specialist (grant funded)
Efficacy and Impact Data	**Attendance Data** ● Over the last 3 full school years Chronic Absenteeism has dropped 35.9% ● Attendance Rates have increased 5.7% over that same time span ● Newcomer absence rates have gone down from 17.2% to 10.4% in the past three years. **Climate and Culture** ● Focusing on incentivizing school attendance through site and partner celebration of students and families attending consistently ● Utilizing Sown to Grow check in and survey data to identify and address students in crisis and/or avoiding school through Social-Emotional Learning ● Focusing on URF and Suspension data, and providing trauma informed PD to ensure students aren't missing school due to behavior **SART/SARB** ● All attendance teams have received training on how to administer School Attendance Review Team and School Attendance Review Board meetings to ensure supports provided to families struggling with attendance ● Increased amount of home visits to build bridges between our families and school ● Linking families to PACT program for additional supports through ACOE ● Getting students to schools most accessible to them long term in order to address absenteeism

Priority	**Improve student literacy rates across the curriculum**
Data	**ES** -18% of students reading 3+ levels below on iReady, -25% of students reading 2 levels below on iReady **MS** -49% of students reading 3+ grade levels below in iReady -8.5% of students reading 2 levels below on iReady **HS** -52% of students reading 3+ grade levels below in iReady -7.5% of students reading 2 levels below on iReady
Suggested School Staffing	1.0 FTE Language & Literacy Teacher on Special Assignment (TSA) at each Elementary and Secondary school site
Rationale	Language and Literacy TSAs are responsible for supporting language and literacy instruction and outcomes across the school which includes supporting teachers to implement literacy strategies, support lesson internalization with teacher using the curriculum, implementing integrated and designated ELD and biliteracy for dual language schools through PLCs, conduct observations and provide feedback, and managing the assessment and data systems for progress monitoring to drive instruction.
Cost	69.2 (updated 11/22: If 350+= TSA, otherwise, fraction) Literacy TSAs, 11 month, AVG. $154,953 $10.04M (45.2 elementary, 24 secondary) Concentration (If O/R in ELA/Math/ELLs), Learning Recovery (Non Dashboard Schools) Goal is to fund in on-going resource in 2026-2027 when Learning Recovery expires. Additional costs: ● Refurbishing core curriculum for literacy K-12 (TK: Creative Curriculum, K-5 EL Education and Benchmark) ○ ES: ~200,000 ○ MS: ~$100,000

	○ HS: ~$750,000 (note: first time purchase of 11 and 12th grade materials) ● Extended Contract: ○ Foundational Summer Professional Development (Participant Attendance and Development) ■ MS and HS attendance: 60 ELA teachers summer 2025 = ~$74,000 ■ ALLAS PD =~$120,000 ○ Professional Learning during the Academic Year ■ Partial cost of a content coordinator = average salary ~$145,000 ● Literacy Assessment Contract: ○ Curriculum Associates: i-Ready Diagnostic Assessment ~$3,552,000 over 5 years ○ Amplify: mCLASS: DIBELS ~$225,000 over 3 years ● Professional Services Contracts: ○ EL Education (Elementary)- Intensive PD for Lab Schools ○ Fishtank licenses (High School)- Licenses for student use= ~$62,000 ○ SEAL (Dual Language)- PD and capacity-building on dual language pedagogy for teacher, coach and leader =$50,000 (an additional $50,000 is grant-funded) ● Refreshments for Summer Foundational Teacher PD, $40, 179.00
Central Staffing	● Elementary Executive Director of Instruction ● Secondary Executive Director of Instruction ● ELLMA Executive Director (.2 FTE dedicated to this work) ● Director of Newcomer/ELL Programs (.2 FTE dedicated to this work) ● Elementary Director of Literacy ● Literacy Coordinators ○ 3 Elementary (1 per Elementary network) ○ 2 Secondary (1 Middle School and 1 High School) ○ 1 ELD Coordinator (grant funded) ○ .6 Multilingual Pathways Coordinator (grant funded) ● Multilingual Pathways Coordinator (in support of biliteracy in dual language schools), .6 FTE (grant funded) ● Specialists ○ 5 network-aligned ELLMA specialists (1 per network) focused on language and literacy development for ELLs

	○ 1 newcomer ELLMA specialist who supports the elementary newcomer teacher leaders (ENTLs) ○ 1 dual language ELLMA specialist (grant funded focused on the SEAL model of DL pedagogy) ○ 3 early literacy TSAs (grant funded)
Capacity Development	Academics: Elementary: ● Academics and ELLMA teams provide foundational curriculum based professional development for teachers, training in administering assessments and data analysis protocols ● Academics and ELLMA teams support the implementation of tiered literacy systems ● Academics and ELLMA provide monthly professional development through a cohort based model (Coaching collaborative) focused on module unpacking/planning during site based professional learning communities, teacher observation and feedback, and data analysis and goal setting towards district-wide and school specific metrics. ● Academics and ELLMA provide site-based support in implementing curriculum and best instructional practices through site-based PD, conduct language and literacy instructional learning walks at school sites with TSAs to calibrate on observational look-fors and instructional next steps ● ELLMA provides support on inclusive integrated and designated ELD through guidance and resource development, professional learning, and progress monitoring of student learning and legally-required services. ● Early Literacy Coaches (Academics) provide direct to TSA support by facilitating data conferences, early literacy observations of UFLI instruction, and design and facilitate site based Professional Development ● Academics and ELLMA provide guidance and resources for Spanish Language Arts (Benchmark), ELA (EL Ed) and Foundational Skills including: pacing guides, observational tools, professional development decks, PLC resources *Note: Literacy team supports English-language programs/schools with foundational and core literacy and English Language Arts implementation. ELLMA team provides parallel capacity building for our dual language schools in service of bi-literacy. ELLMA also builds capacity of educators to provide quality integrated and designated English Language Development -- foundational to ELLs' literacy development. Secondary: ● Bi-weekly coaching collaborative facilitated by Academics and ELLMA to help coaches calibrate around

	standards aligned instruction, curriculum embedded practices, use of data, leading high quality PLCs, and coaching teachers towards goals ● Academics provides a monthly coaching session for all Literacy TSAs to help them reach their coaching goals. ● Training in all assessment systems and curriculum. ● Support site based Learning Walks in order to support the school site in calibrating on high quality instruction. From patterns of classroom instruction, support the site in creating an action plan for improving the quality of instruction. ● Support for systems of intervention for students who are +3 years below grade level in using SIPPS and other intervention curriculums ● Support from ELLMA in the use of the curriculum for designated ELD ● ELLMA provides foundational and sustaining PD on integrated ELD through OUSD's ALLAS (Academic Language and LIteracy Acceleration for Secondary) approach. Special Education (central staffing included in Special Education Strategy below): ● Provision of training in supplemental literacy interventions for students with disabilities ● Case consultation and data analysis for students with IEPs not making expected progress ● Observation of intervention groups and feedback Additional capacity development for teachers of newcomers: ● ELLMA supports a monthly community of practice for contractual newcomer teacher positions around student data (quantitative and qualitative), intake systems, supplemental ELD, foundational literacy and coaching support for their peers. ● ELLMA also provides on-site visits and coaching of ENTLs based on professional need (i.e. new ENTLs receive more frequent and intensive support than experienced ENTLs) ● ELLMA provides resource development and guidance on newcomer language and literacy instruction and progress monitoring for elementary and secondary schools ● For Secondary newcomer teachers, ELLMA offers ongoing professional development in second Wednesdays on newcomer ELD curriculum, in the summer in our newcomer foundations PD, and a PLC for content areas newcomer teachers in unit design as well as our summer newcomer teacher co-teaching project. RAD Research Associate:

	• provides daily updated literacy assessment data in iReady, DIBELS, SIPPS and more through interactive dashboards to help literacy leads monitor student progress, identify areas for improvement, and implement targeted interventions to enhance literacy outcomes.

Efficacy and Impact	Professional Development:
	• K-5 Monthly coaching collaborative sessions for TSAs focused on leadership development, observation and feedback, differentiated by English-medium and dual language sites
	• Three New Teacher Literacy Focused Professional Learning Sessions for K-5 teachers held for for 1st year teachers during the month of September
	  ○ 94% of teachers who attended the sessions in September indicated that they were likely to apply the learning from the session
	• 42 new K-2 teachers trained in Foundational Skills curriculum for SEI and DL sites during the month of September
	• 290 K-2 teachers attended summer professional development for UFLI foundational Skills curriculum
	• 547 K-5 teachers attended summer professional development for EL Ed and Unlock ELD
	• ~70 secondary teachers attend ALLAS training each summer (97% of teachers indicate that the institute positively impacts their teacher practice.)
	
	K-5 Assessment Data:
	• 97.1% i-Ready Reading Assessment participation
	• 52.9% of K-5 students met their typical growth goal in i-Ready Reading for the 2024-25 school year based on BOY to EOY i-ready diagnostic assessment results. **This is a 4.5% point increase in growth since 2022-23**
	• 27.4% of K-5 students met their stretch growth goal in i-Ready Reading for the 2024-25 school year based on BOY to EOY i-ready diagnostic assessment results **This is a 4.4% point increase since 202-23.**
	• DIBELS BOY performance data:
	  ○ Kindergarten-31.9% of students at/above benchmark
	  ○ 1st Grade-42.1% of students at/above benchmark
	  ○ 2nd Grade-45.5% of students at/above benchmark
	
	Dual language:
	SEAL Cohort:

	• The 3 DL schools engaged in the SEAL model of DL pedagogy increased in ELPAC by an average of 9.6% points and surpassed the district average by 6% points. This year, 2 new schools have joined the SEAL cohort. • 99% of the 75 teachers who participated in summer SEAL learning and/or subsequent released days indicated that the PD positively impacted their practice. Newcomer: • ELLMA holds a monthly community of practice for Elem. Newcomer Teacher Leaders (ENTLs). Over the 4 held so far this year, 97% of ENTLs indicated the sessions positively impacted their practice. • According to our MTSS tracker, ENTLs have provided regular supplementary ELD and foundational literacy instruction to over 400 students each month. • With support of the central newcomer specialist, ENTLs across 11 sites have supported their schools with PD facilitation, coaching, leadership committees, and family engagement to ensure all students, but especially their newcomers and emerging ELLs are being supported intentionally. • ELLMA-supported newcomer summer school yielded a 24% increase in teacher reported self efficacy in using newcomer language and literacy strategies not only during the summer, but in the following school year as well. Students in the program had a 9% higher growth and 11% lower slide than newcomers in other summer school programs. Secondary: Professional Development: • MS and HS monthly coaching collaborative sessions for TSAs focused on leadership development, observation and feedback, supporting lesson internalization for EL Education and Fishtank, and student work analysis • 60, 6-12th grade teachers attended summer professional development for Standards and Equity Institute (~90% of participants said their skills have improved in their "knowledge and skills in providing grade level aligned tasks") • ~80 teacher participate in ELA and ELD second Wednesday professional development sessions • ~70 secondary teachers attend ALLAS training each summer (97% of teachers indicate that the institute positively impacts their teacher practice.) 6-8th grade Assessment Data:

	● 97.5% i-Ready Reading Assessment participation ● 50.8% of 6-8th grade students met their typical growth goal in i-Ready Reading for the 2024-25 school year based on BOY to EOY i-ready diagnostic assessment results. **This is a 8% point increase in growth since 2022-23** ● 22.7% of 6-8th grade students met their stretch growth goal in i-Ready Reading for the 2024-25 school year based on BOY to EOY i-ready diagnostic assessment results **This is a 5.6% point increase since 2022-23.** 9-12th grade Assessment Data: ● 87.1% i-Ready Reading Assessment participation **This is an 18.4% increase in participation since 2023-24.** ● 35.3% of 9-12th grade students met their typical growth goal in i-Ready Reading for the 2024-25 school year based on BOY to EOY i-ready diagnostic assessment results. ● 14.9% of 9-12th grade students met their stretch growth goal in i-Ready Reading for the 2024-25 school year based on BOY to EOY i-ready diagnostic assessment results

Priority	**Improve student literacy and math across the curriculum through in-classroom instructional support.**
Data	**ES** -18% of students reading 3+ levels below on iReady, -25% reading 2 levels below on iReady **MS** -49% of students reading 3+ grade levels below in iReady; -23.2% of students met or exceeded standard on SBAC Math 2024-25 **HS** -52% of students reading 3+ grade levels below in iReady -16.6% of students met or exceeded standard on SBAC Math 2024-25 -~21% of high school Algebra students received a D or F in marking period 8 in 2024-25
Suggested School Staffing	Tutors: Literacy & Math in MS and ES 19 secondary early literacy tutors at school sites 39, secondary Blueprint fellows
Rationale	• Student needs for literacy and math support have increased across classrooms. • Trained tutors strengthen classroom capacity to address diverse literacy and math needs. • This work is aligned to the district's MTSS framework as a Tier 2 intervention, ensuring comprehensive support for all students. • Tutors trained in both literacy and math have recently contributed to measurable academic gains. • Investing in tutoring enhances equitable access to targeted academic support. • In high school, the Blueprint fellow program is specifically developed to support Algebra success rates
Cost	ES Tutors**,** AVG. $48,892 *Literacy: Tier 2 105 FTE (allows all 50 elementary schools to have between 1-3 tutors based on need) $5,133,660; T1(XX FTE) & Learning Recovery (XX FTE) *Math: 26 FTE, AVG. $48,892

	$1,271,192; Learning Recovery *ELP Tier 3 Literacy Tutoring for online 1:1 tutoring (Ignite and Open Literacy) $5 million/year **Secondary LitTutors,** AVG. $48,892 Literacy: 26 FTE; $1,271,192; Title 1, Learning Recovery **Blueprint Tutors** MS $ 1.2 M (Salesforce); HS $ $725,000 (Learning Recovery)
Central Staffing	Grant Funded Positions ● Tier 2 & 3 Literacy Coordinator (Eat.Learn.Play) ● Tier 2 & 3 Literacy Administrative Assistant (Eat.Learn.Play) ● Tier 2 Literacy Teacher on Special Assignment (Eat.Learn.Play)
Capacity Development	Academics Department: Literacy Team, Math (STEM) Team Elementary: Math: ● All math tutors participate in foundational and ongoing professional development that includes i-Ready data analysis, goal setting and using Instructional tools within i-Ready ● Tutors provide targeted Tier 2 intervention to students through push in support aligned to the Eureka Math2 ● Using i-Ready instructional tools, math tutors provide Tier 3 intervention through small group instruction Literacy ● Literacy tutors provide targeted Tier 2 literacy intervention to students using SIPPS curriculum ● Literacy tutors participate in monthly professional learning communities ● Literacy tutors receive ongoing coaching ● All literacy tutors participate in foundational training that includes SIPPS foundational Professional Learning, data analysis and goal setting

	Secondary Academics: ● Provide targeted coaching to literacy coaches to support early literacy tutors to implement SIPPS curriculum ● Support ongoing meeting with Blueprint to support the Math fellows RAD Data Analyst & Research Associate: ● Provide literacy and math assessment data in iReady, DIBELS, SIPPS, Elementary Math CEA, Secondary Math Interim Assessments and more through interactive dashboards to help literacy and math leads, as well as tutors, monitor student progress, identify areas for improvement, and implement targeted interventions to enhance literacy and math outcomes.
Efficacy and Impact	K-5 Math Tutors: ● Math tutors attended foundational summer Professional Development ● 24 tutors at 21 school sites ● 5 Tutor Professional Development Sessions K-8 Literacy Tutors ● 108 centrally, site, and middle school literacy tutors were trained August 12 and August 14th. ● New tutor PD was held on September 8,9, 10th, and October 10th with 24 attendees with 70% attendance ● PLCs offered to Dual Language tutors on September, 8, 9, and 10 with 93% attendance. ● K-5 Tutor Coaching: ○ In August 60 tutors received coaching (80%) ○ In September 75 tutors received coaching (96%) ○ In October 78 tutors received coaching (86%). Students receiving K-5 SIPPS tutoring: ● August - 86 students ● September - 1696 students ● October- 1898 students Spanish tutoring: ● September - 210 students

	• October - 292 students Secondary Literacy: • 50.8% of 6-8th grade students met their typical growth goal in i-Ready Reading for the 2024-25 school year based on BOY to EOY i-ready diagnostic assessment results. **This is a 8% point increase in growth since 2022-23** • 22.7% of 6-8th grade students met their stretch growth goal in i-Ready Reading for the 2024-25 school year based on BOY to EOY i-ready diagnostic assessment results **This is a 5.6% point increase since 2022-23.** • Decreased the number of students who need phonics support by 17.5% Math • Increased students at met or exceeding standards on SBAC math by 2.1% and decrease students who did not meet standards by 2.9% between 2023-24 and 2024-25

Priority	Community Schools
Data	A Community Schools approach to deliver additional wrap-around services to students and families has been the vision of our District for the past 15 years. OUSD services an average 78% of Unduplicated Pupil Percent of students who qualify for services. This high percent reflects the anticipated services our students must access to be successful in school.
Suggested School Staffing	Community Schools Manager
Rationale	Simply providing a school with additional services is not enough, schools need assistance with coordinating these services so that students and families can easily access the intended services. A CSM provides the ability for students and families to receive more timely support to services than without a person to support the coordination and access to services. CSMs leverage partnerships and bring more resources into schools and facilitate Coordination of Services Team (COST) and attendance teams to support increasing student attendance. 1. 11-2367 - CREATION OF A CLASSIFIED MANAGEMENT POSITION IN THE FAMILY, SCHOOLS, AND COMMUNITY PARTNERSHIPS DEPARTMENT
Cost	25-26 allocations - 77.6 fte 13.6 FTE - 11-month 64 - 12 FTE - month CSSSP Grant pays for 25 FTE (partial fte at most sites) ; remaining 47 FTE is funded in (GP 2.0; 32 in 4 Concentration, 3 FTE in T-1, 16 in Learning Recovery, .9 Measure G1) Those funded in GP, Concentration, T1 would be considered supplanting if moved into CSSSP Grant. Community Schools Grants, Learning Recovery (non grant schools)
Central Staffing	1 Coordinator, Community Schools Leadership (Grant funded)

	3 Managers, Community School Leadership (Grand funded)
Capacity Development	Community Schools Student Services CSMs participate in a monthly PLC facilitated centrally. CSMs receive on site coaching and technical support with implementing work plans and community school strategies. RAD Data Analysts: offers data support and training for CSMs in CHKS, COST referrals, and ARP reporting.
Efficacy and Impact Data	All schools are implementing Attendance and Coordination of Service Teams

Priority	Supporting students to resolve conflict to reduce office referrals and suspension incidents.
Data	-Universal Referral Forms; -Suspension Incidents; -Suspended Student Rate
Suggested School Staffing	Restorative Justice Facilitator
Rationale	Restorative Justice Facilitators support the Joyful Schools Strategy. Specifically RJ Facilitators provide professional development for site based staff, facilitate relationship building opportunities, and also facilitate conflict mediation and restorative practices. Each of these can lead to students missing less class due to conflict and preventing escalated activities that may lead to discipline.
Cost	25-26 Allocations - 20.85 Facilitators x $141,461 ES: 4.5 Facilitators MS: 11.5 Facilitators HS: 14.8 Facilitators $2.94M; Schools purchase position with site funds
Central Staffing	1.0 Coordinator, Restorative Justice 1.0 Program Manager, Peer Restorative Justice
Central Department Support	Community Schools Student Services Facilitators participate in a monthly professional learning community and receive on site coaching and technical support to implement restorative practices. RAD Data Analysts: provides daily URF and suspension data through interactive dashboards to help RJ facilitators track trends, spot issues and take actions.

Efficacy and Impact Data	Site highlights - OUSD Restorative Justice Program: Celebrating Our Successes Facilitators provide site based professional development - at least 24 on site professional learning sessions were offered Peer Restorative Justice Leaders

Priority	Mental & Behavioral Health
Data	Most requested resources from school sites, students, and families.
Current School Staffing	12 social workers provide support at schools for all student needs Mental Health Clinician: 2 FTE Special Education IEP Implementation Social Workers: 23.8 FTE Xx Newcomer Social Workers Newcomer Support (CBA): current contract - 90 newcomers - 1.0 FTE newcomer social worker and 40 newcomer .5 FTE newcomer social worker BCBA:
Rationale	Mental Health support is the number one service requested from students, staff and families that we are not able to provide with partners alone. In 25-26 expanded the clinical program and began hiring our own staff to provide unrestricted services for students. Students who have a mental health service in their Individualized Education Program (IEP) have a legal right to this service at the frequency specified in individual IEPs.
Cost	Work toward this model over time and increase capacity to bill for eligible services Resource 4, HCAI Grant for Wellness Coach Incentives (25-26 only) *Medi-Cal and insurance billing may provide reimbursement in future years to offset a portion of salary and benefits
Central Staffing	1 Coordinator Behavioral Health 5 Program Managers Behavioral Health 0.8 Manager, Refugee & Asylee 0.8 Psychiatric Social worker
Capacity Development	Community Schools Student Services ● Provide Clinical supervision and consultation for General Education and Newcomer Social Workers - Group

	supervision and individual supervision towards licensure ● Facilitate Monthly Professional Learning Community ● Respond to crises and provide support to social workers and school communities to follow up Special Education: ● Community support after mental health/behavioral emergencies or community crises, through School Psychologists and/or Social Worker leads ● Clinical supervision, case consultation, and agency linkage support for youth with IEPs exhibiting mental health needs provided by Special Education Social Worker leads ● Development and training on written procedures and guidance provided by Director of Psychological and Mental Health Services ● Professional development for clinicians focused on evidence-based therapeutic practices provided by Director of Psychological and Mental Health Services
Efficacy and Impact Data	**Attendance / Chronic Absence Data** (newcomer, social workers) **Crisis Response** **Mental Health Screener** (Sown to Grow) ● 70 schools launched, resulting in 16,635 students engaged, that rate their emotional (Data as of 9/29) **Mental and Behavioral Health** ● BCBAs supporting two (2) teachers per site with tier 1 coaching strategies to ensure students have regulated, structured, and accessible environments to enable learning for all students ● General education faculty at 22 OUSD K-12 schools and six Child Development Centers received professional development from behavioral specialists in the 2024-25 school year. 35% of trainings provided centered on identifying and understanding the functions of behavior, 25% on trauma-informed deescalation, 20% on the acting out cycle, and smaller cohorts focused on incentive systems and data collection methods. PD participants responded to a common survey to collect data about their experience. 80% of respondents agreed that the content felt relevant and clear, 89% of respondents agreed that the presenter took time to answer questions and/or provide examples, and 73% of respondents shared that they learned at least one new strategy they can try in their classroom settings.

	- For teacher coaching, BCBAs used the Classroom Checkup system to set relevant goals, complete collaborative evaluation of conditions, and progress monitor movement toward standard. Behavior Specialists served an average of six teachers each in ongoing 1:1 coaching and provided an average of 15 student-specific consultations. **Special Education Mental Health** - Reduced reliance on self-contained programs to move students into the Least Restrictive Environment, with students in primarily or fully self-contained settings decreasing from 140 in the 2023-24 school year, to 113 in the 2024-25 school year, and 76 in the 2025-26. During this time, more than 100 additional students began receiving counseling support at their school of origin to assist the student in maintaining their current placement. - Behavior Emergency Reports (BERs) decreased almost 25% across mental health programs between 2023-24 and 2024-25, which corresponds to a reduction in significant behavioral emergencies as students build more coping skills. - As social workers provide collateral services to reduce barriers to school attendance, the average attendance for the first two months of 2025-26 for students eligible due to an Emotional Disability (ED) is 84%, compared with 78% in 2024-25 and 75% in 2023-24.

Priority	Targeted Student Support and Student-Family Partnership Linked to Student Learning
Data	-Attendance -Literacy -Graduation -A-G
Suggested School Staffing	Targeted Initiative Facilitators (teachers): AAMA, AAFE, LSA, AAPISA. Facilitator is K12 Teacher (Certificated), 10 months
Rationale	-Population at site is 20% or more, and -Elem/MS SPSA has focus goals to improve attendance and literacy for targeted population(s) -HS SPSA has focus goals to improve attendance, graduation and a-g for targeted population -Partner with families of targeted populations at above sites, to support literacy, attendance, graduation -Partner with students across secondary for school improvement
Cost	$ 5.9M total (approx: 4.7M in Resource 4, 0.6M in Restricted, 0.6M in Unrestricted)
Central Staffing	District Targeted Strategies Specialists, 8 FTE District Family Engagement Specialists, 4 FTE Student Engagement Specialist, 1 FTE District Committees' Program Manager, 1 FTE Student Family Community Specialist, 1 FTE (Family Engagement Manager) Targeted Strategies Director, 1 FTE Executive Director, 1 FTE *(Interpreter-Translator Specialists, 9 FTE - included in total above)*
Capacity Development	Office of Equity Targeted Student Specialists centrally recruit and support 47 facilitators/mentors/teachers of color across 74 classrooms (AAFE at 10 schools), (AAMA at 18 schools), (Arab Am Ach at 11 schools), (PI Ach at 17 schools), (LSA at 18 schools). Support includes:

	● Organizing and Leading monthly PLCs for each targeted initiative on implementation of content and alignment with academic team language and literacy framework, train AAMA, AAFE, LSA facilitators on providing Tier 2 SIPPS small group instruction to targeted Tier 2 students needing small group literacy intervention ● Collaborating with secondary academic team on instructional visits and giving feedback to facilitators ● Coaching facilitators on classroom culture and care management ● Collaborating with talent team on supporting facilitators with clear credential process (if not already fully credentialed) ● Processing site based experiences of racial micro and macro aggressions by providing sisterhood, brotherhood community of care and healing by affinity (inside and outside of PLC space) ● Collaboration with district family engagement specialists to organize site based family literacy sessions by affinity ● Collaboration with RAD to provide student data reports for progress monitoring and care management for students enrolled in targeted initiatives Office of Equity Family Engagement Specialists assigned to Networks 2, 3, 4 and secondary to leverage family partnership as strategy to eliminate bias and support site establishment of foundational structures for on-going family partnership linked to learning. Support includes: ● Establishing structures to improve/support teacher-family relationship ● Establishing structures to improve/support direct teacher-family academic communication ● Establishing structures to improve/support school-family shared decision making, such as affinity subcommittees and SSC, SELLs ● Collaboration with targeted initiatives to celebrate student growth and grow culture of belonging Office of Equity Student Engagement Specialist assigned to secondary networks to leverage student partnership as strategy to eliminate bias and support site establishment of foundational structures for on-going student partnership linked to school improvement. Support includes: ● Central coordination of All City Council Student Union, representative structure for student leadership in MS and HS, includes weekly Governing Board and quarterly Delegates' sessions, annual youth leadership retreat, MS Conference, and Youth Action Summit. ● Direct support to student leadership advisors/teachers, to implement standards for meaningful student engagement, including elections, student voice in hiring and master schedules, and implementing youth action research linked to school improvement campaigns Office of Equity District Committees' Program Manager ("LCAP Program Manager"), assigned to staff and support

	District family-community governance bodies to increase public trust and family-community engagement with District priorities. Support includes: ● Direct support to family-community leaders on PSAC, CAC, DELLS, FYAC ● Collaboration with central staff to develop training content supporting committee member engagement with annual budget development and LCAP cycle RAD Statistician: coordinates with other RAD analysts and research associates to provide customized student lists and data reports in attendance, discipline, literacy, graduation, A-G and more for progress monitoring and care management for students enrolled in targeted initiatives
Efficacy and Impact	Increased grade level reading and positive attendance for students enrolled in targeted initiatives Increased # of schools with foundational structures for academic family partnership, communication and shared decision making Increased # of schools with stand alone SELLS and other affinity based committees Increased # of staff and sites engaged with foundational antiracist learning to disrupt implicit bias and eliminate racial disparities with access to standards based instruction, decreased suspension,and increased graduation, A-G completion for targeted populations Increased family access to mandated interpretation and translation by filling over 96% of total requests

Priority	School based allocation of Supplemental
Data	Examination of how schools spent their cash allocations, including common contracts that school sites have invested site dollars.
Suggested Staffing	Allocate a portion of Supplemental Funds remain allocated at the school site level but limited to the items identified in the rationale.
Rationale	-Stipends for additional work: Instructional Leadership Team; -Recess Coaches for Elementary; -Fieldtrips; -Translation (report card time).
Cost	Supplemental funds will be provided per site to fund this type of work.
Central Department Support	Purchasing

Priority	Network Structure
Data	Number of schools
Suggested School Staffing	Principals
Rationale	Network leaders oversee principals and their schools. They build leadership capacity, problem solve challenges, evaluate principals, and support the implementation of the district's priority work at schools. The network increases opportunities for collaborative practices that ensure broad, citywide school improvement for each and every student. Without networks, OUSD's 80+ schools would be directly managed by the Superintendent or Chief Academic Officer, which would dilute accountability, overwhelm central staff, and lead to a jumble of conflicting, incoherent site practices. Networks are the "middle layer" that makes the system manageable, responsive, and aligned. They deliver direct and differentiated services to schools, eliminating the one-size-fits-all approach to school support.
Cost	$2.46 million, Supplemental Funding, $300,000 GP
Central Staffing	Elementary Network 2: ● Network Superintendent ● Network Partner ● Admin Assistant (.5) Elementary Network 3: ● Deputy Chief of Continuous School Improvement: supervises CSI Department ● Deputy Network Superintendent ● Network Partner ● Admin Assistant (.5) Elementary Network 4: ● Network Superindentant ● Network Partner

	● Admin Assistant (.5) Middle School Network: ● Network Superintendent (1.0fte) ● Network Partner (1.0fte) ● Admin Assistant (.5fte) High School Network: ● Deputy Chief of Post-Secondary Readiness: oversees the HSN and Linked Learning Office ● Deputy Network Superintendent, Comprehensive High Schools ● Deputy Network Superintendent, Alternative High Schools and Programs ● Network Partner ● Admin Assistant
Capacity Development	● Leadership development through professional development and coaching ● Instructional coaching and supervision for principals. ● Operational, fiscal, HR, and compliance support so schools aren't isolated. ● Crisis response and ombudsman functions to maintain trust and stability. ● Alignment with district priorities while distributing leadership across a large, complex system.
Efficacy and Impact	● Increased rates of principal retention across the system: 95% Elementary principal retention over last four years (Network 3); 100% High School Principal Retention in SY 25-26; 100% Middle School Principal Retention in SY 25-26 ● Increased growth in reading and math achievement in K-5 ● Increased graduation rates ● Improved A-G completion rates ● Improved student performance in literary and math achievement in 9-12 ● Decrease in chronic absenteeism; increase in positive attendance ● Increased parent participation in formal governance structures ● Improved alignment between site-based needs and direct services/support provided by central departments

<table>
<tr><td>Priority</td><td>SpEd Structure</td></tr>
<tr><td>Data</td><td>Students with IEPs represent 19% of the OUSD population. At this time, there are over 700 students awaiting initial evaluation to determine their potential eligibility for services.

Autism is our highest-incidence disability, followed by Specific Learning Disability and Speech-Language Impairment.

Our continuum includes the following breakdown by program type:
52% RSP
18% speech only
14% mild-moderate SCP
9% extensive support needs SCP
7% other (mental health, DHH, VI, nonpublic school)</td></tr>
<tr><td>Suggested School Staffing</td><td>Staffing of service providers is set by Collective Bargaining Agreements and includes:

<table>
<tr><th>Type of Program/Service Provider</th><th>Staffing Ratio Needed</th></tr>
<tr><td>Resource Specialist Program

Total 25-26 FTE:</td><td>1:16 RSP in early childhood
1:22 RSP in elementary
1:25 RSP in secondary
Support staff vary from 0-6 per caseload depending on students’ services and assessed needs</td></tr>
<tr><td>Self-Contained Programs
Total 25-26 FTE:
Base models:
One teacher per class
One support staff per mild-moderate</td><td>1 teacher for every eight students in ECE ESN
1 teacher for every ten students in ECE MM
1 teacher for every 13 students in K-12 MM
1 teacher for every 10 students in K-12 ESN</td></tr>
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<tr><td>Two support staff per extensive support needs</td><td></td></tr>
<tr><td>Speech-Language Pathologist
Total 25-26 FTE:</td><td>1 SLP for every 40 students in ECE
1 SLP for every 50 students in K-YA
10 SLPs for SELPA functions (private, nonpublic, early childhood initial assessment</td></tr>
<tr><td>Psychologist
Total 25-26 FTE:</td><td>1 psychologist for 700 total students max in public schools
10 psychs for SELPA functions</td></tr>
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<tr>
<td>Rationale</td>
<td>Without related services professionals, special education teachers, and support staff, students with Individualized Education Programs (IEPs) would not receive necessary, legally-mandated services.

Without administrators, there would be nobody to recruit, train, evaluate, assign, and support the 250+ related services specialists. There would be nobody to manage Special Education’s significant data management, legal work, and reporting requirements, and there would be nobody to conduct staffing audits to ensure an equitable distribution of staffing and position control functions.

Without Program Specialists, there would be no district personnel to train new Special Education teachers, ensure they are prepared to implement specially designed instruction, and to attend IEPs to help resolve disputes and concerns at the lowest possible level of impact.</td>
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<tr>
<td>Central Staffing</td>
<td>Central staffing is implemented as follows:
ECE: One TSA Program Specialist for every 15 programs (funded through ECE restricted funds, not RES 6500 or S&C)
K-YA: One TSA Program Specialist for every 30 programs, not to exceed eight total school campuses
Administrators:
The Department must maintain three administrators to supervise all related services specialists (psychologists, speech pathologists, occupational therapists, social workers, etc). There are over 250</td>
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</table>

related services specialists, so with 3 FTE, caseloads are already extremely high.

- There is one Special Education Director and one Coordinator for elementary schools, .6 director for middle schools, one director for high schools and alternative education campuses, and one director for Early Childhood programs. These administrators supervise our Program Specialists, manage professional learning investments, ensure curriculum access and implementation, and provide direct support to site administrators to ensure compliant implementation of IEPs.
- We have one SELPA Director and one IEP quality manager.

- Department Operations: The Special Education Department is responsible for CALPADS reporting, maintenance of student records, administration of the Special Education Information System, technology and specialized material distribution, and the processing of employee reimbursements, central purchasing, contract preparation, invoice processing, and implementation of the various reasons for exception pay indicated in Collective Bargaining Agreements. We have one program manager, one MIS data technician, and one fiscal operations analyst, and three administrative assistants who perform these functions.

Cost

Non-Exhaustive List of Special Education Positions and Associated Costs

Position	Average Salary and Benefits	Extended Cost Across FTE Needed	Resource
Teacher, RSP	$128,214	$18,591,018	6500
Teacher, Mild-Moderate	$129,658	$14,132,692	6500
Teacher, Extensive Support Needs	$125,317	$13,032,952	6500
Paraeducator	$72,665	$31,827,382	6500, 3310
ISS	$88,487	$11,149,350	6500
Psychologist	$157,887	$8,257,503	6500, 6546
Speech Pathologist	$160,723	$9,964,806	6500
Occupational Therapist	$211,170	$3,716,587	6500

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Social Worker	$157,813	$3,755,948	6500
Program Specialist TSA	$154,398	$3,026,198	6500 (AB 602 dollars fund about 6.0FTE), ECE funds 2.0
Coordinator	$221,834	$887,336	6500, 5
Director	$253,921	$2,031,370	6500, 5, 6105 (.11 FTE), 3410 (.5 FTE), 6520 (.5 FTE)
Administrative Assistant	$133,152	$399,457	6500 (2 FTE), 6546 (1 FTE)

Nonlabor Costs: Special Education requires contracts with nonpublic agencies and schools to compliantly implement IEPs. Projected costs for nonpublic agency personnel to implement IEPs--which includes behavior technicians, student-specific nurses, psychologists, speech-language pathologists, and mental health specialists--are approximately $39,000,000. Nonpublic schooling costs are projected to be $9,500,000.

The Department has only four small contracts for central operational efficacy this year with a combined cost of approximately $72,000. These contracts focus on improving CALPADS error resolution and reporting quality improvements, psychological report efficiency enhancement, and graphic design of community-facing print and web materials.

Transportation costs to implement transportation as a related service in IEPs is projected to cost $16,768,000 this year.
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<tr><td>Capacity Development</td><td>
Special Education Central Office personnel are responsible for many daily operations to help ensure IEP implementation, which includes:

- Placement of students and monitoring of caseloads
- Materials purchasing and distribution
- Professional development and training
- Participation in over 1500 IEP meetings each year
- Facilitation of processes around student discipline and behavior response
- Completion of mandated IEP compliance monitoring activities and development of over 650 full IEP audits per
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	year ● Processing contracts, payments and reimbursements for over 1100 staff and over 50 different vendors ● Development of procedures and protocols to ensure adherence with best practices ● Direct 1:1 coaching for just over 100 special education teachers and consultative guidance and training for all teachers ● Consultation and recurring support for site leaders ● Liaising with community agencies providing support for students with IEPs beyond the school day ● Ensuring appropriate staffing ratios based on IEP needs and student enrollment ● Managing due process, compliance complaint, and alternative dispute processes
Efficacy and Impact	Annual Staff Survey Growth ● Across 23 of the 28 Likert-style questions, we achieved growth compared to the 2023-24 school year ● More folks are reporting satisfaction with support provided by our TSA team, with big increases in endorsement of the statements "I believe my Special Ed TSA actively listens to me and helps me problem-solve" and "I believe my SpEd TSA has the knowledge and resources to assist me in preparing for, holding, and implementing strong IEPs." ● IEP Camp and Quality/Compliance reviews were very highly rated (4.6 and almost 4.4/5 respectively) ● Related Services specialists are reporting a high level of satisfaction with the support they receive from their supervisors, overall (just over 4.4/5 for this section). Least Restrictive Environment and Stability Improvement ● Reduced midyear program changes from 167 students in 2023-24 to 151 students in 2024-25, and only 21 students had a program change that resulted in a school site change midyear in 2024-25. ● Reduced students moving from inclusive settings to self-contained mild-moderate programs from 93 in 2023-24 to 68 in 2024-25. Support Staff Efficacy and Onboarding ● Reduced support staff vacancies from 26 vacancies in September, 2024 to 16 in September, 2025. ● Created a new week-long orientation training experience for all newly-hired staff, with 4.8/5 overall participant satisfaction in Likert-style surveys. ● Initial results from 2024-25 cohorts is showing some promising retention

	Literacy Growth ● Teacher Usage: Increased teacher data reporting & usage of SPIRE reading intervention curriculum, from 76% of RSP/MM teachers in 23-24 to 87% of RSP/MM teachers in 24-25. ● Student Access: Increased number of students receiving targeted SPIRE instruction, from 737 students in 23-24 to 1,245 students in 24-25. ● Student Performance (K-5 Students with IEPs): ○ +15.8% scored at/above grade level on iReady phonics, from 21.9% BOY to 37.7% EOY. ○ -16.9% scored 2+ grades below on iReady phonics, from 53.9% BOY to 37.0% EOY. ● Data Monitoring & Reporting: Developed instructional pacing & student growth expectations for SPIRE, and added this to our SPIRE Data Wall. Consistent SPIRE users met pacing and growth expectations!

LCAP GOALS OVERVIEW

Oakland Unified School District
2024-2027 Local Control & Accountability Plan (LCAP), Year 2
Adopted Goals & Actions with Proposed Changes

Last revised May 2025

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

Action #	Action Title	Action Description
1.1	**Strong Readers: Early Literacy & Secondary Literacy**	Offer a comprehensive and cohesive instructional program in English Language Arts to ensure that all students continuously grow towards meeting or exceeding academic standards. Adopt and implement quality standards-aligned curricula, ensuring all teachers and school leaders have appropriate materials, guidance and foundational training. Invest in early literacy supports to ensure that all students are strong readers by third grade.
1.2	**Excellence in Science, Technology, Engineering, and Mathematics**	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. Adopt and implement quality standards-aligned curricula, ensuring all teachers and school leaders have appropriate materials, guidance and foundational training.
1.3	**Equitable Access to a Broad Course of Study**	Offer a comprehensive and cohesive instructional program in all content areas to ensure that all students continuously grow towards meeting or exceeding academic standards. Adopt and implement quality standards-aligned curricula, ensuring all teachers and school leaders have appropriate materials, guidance and foundational training.
1.4	**Visual & Performing Arts**	Ensure that all students experience schools that nurture their sense of joy and curiosity, honor their identities, and provide an outlet for creative expression through visual and performing arts opportunities.
1.5	**Early Childhood Learning**	Offer opportunities for pre-kindergarten programs at locations across the district.

1.6	**Multilingual Programs**	Provide quality multilingual programs that offer students across language backgrounds the opportunity to become bilingual and biliterate and eventually earn the Seal of Biliteracy.
1.7	**College & Career for All**	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. ● College & Career Pathways ● Comprehensive Student Supports ● Rigorous Academics ● Work-Based Learning ● Career Technical Education (CTE)
1.8	**Counseling & Equitable Master Scheduling**	Provide expanded secondary counseling to ensure that students reach graduation and are prepared for college and career opportunities. Provide support to secondary schools to create equitable master schedules that ensure that all students have access to a well-rounded curriculum and the courses they need to succeed.
1.9	**Data-Driven Decision Making**	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.
1.10	**Network-Based School Supports**	Provide network-based school supports to ensure that school leaders and staff are supported
1.11	**School Improvement**	Develop and implement a school improvement framework to improve school quality and student outcomes.

Goal 2: Within three years, focal student groups will demonstrate accelerated growth to close our equity gap.

Action #	Action Title	Action Description
2.1	**African American Student Achievement**	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.
2.2	**Latino & Native American Student Achievement**	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.
2.3	**Arab, Asian & Pacific Islander Student Achievement**	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.
2.4	**Students with Disabilities Achievement**	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 (FAPE) in the Least Restrictive Environment possible.
2.5	**Low-Income Student Achievement**	Center the needs of low-income students to ensure that they have access to tiered academic and social emotional supports.
2.6	**Unhoused Student Achievement**	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.
2.7	**Foster Youth Achievement**	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.
2.8	**English Learner Achievement**	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.
2.9	**Long-Term English Learner Achievement**	Ensure that ELD for Long-Term English Learners is specific to their unique academic, language, and social-emotional needs.
2.10	**Newcomer Achievement**	Implement responsive instructional and social emotional supports for newcomers, migrant students, and refugee/asylee students.
2.11	**Alternative Education**	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.
2.12	**Expanded Learning Opportunities**	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.

Goal 3: Students and families are welcomed, safe, healthy, and engaged in joyful schools.

Action #	Action Title	Action Description
3.1	**Safe & Welcoming Schools**	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. *Focal Schools:* Castlemont High, Dewey Academy, Elmhurst United Middle, Fruitvale Elementary, Garfield Elementary, Montera Middle, Street, Thornhill Elementary, West Oakland Middle, Westlake Middle
3.2	**Multi-Tiered Systems of Support, Social Emotional Learning & Restorative Practices**	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.
3.3	**Student Health & Wellness**	Implement student health and wellness programs, including Lesbian, Gay, Bisexual, Transgender & Queer/Questioning (LGBTQ) programs; alcohol, tobacco and drug intervention; health services; and health education.
3.4	**Behavioral & Mental Health**	Provide targeted behavioral and mental health supports through a Multi Tiered System of Support Plan that identifies students who are struggling and why they are struggling.
3.5	**Attendance Supports**	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. *Focal Schools:* All
3.6	**Youth Engagement & Leadership**	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.
3.7	**Community Schools**	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.
3.8	**Quality Learning Environments**	Create joyful learning spaces and ensure that students have equitable access to the tools they need to succeed, including instructional technology.
3.9	**Family Partnerships & Language Access**	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.
3.10	**Enrollment Supports**	Provide equitable access to the enrollment process for all families, with a focus on families who speak languages other than English.
3.11	**District Communication**	Use timely and effective communication practices with staff, students and families to convey important messages through newsletters, websites, and other media.

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

Action #	Action Title	Action Description
4.1	**Diverse & Stable Staff**	Attract and retain staff reflective of Oakland's rich diversity through staff recruitment and retention programs and additional teacher compensation, with a focus on: ● Strengthening partnerships across key stakeholder groups in the Bay Area, in particular with individuals and organizations of color; ● 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 ● Strengthen affinity-based support structures: Establishing dynamic, affinity-based support structures for educators across OUSD.
4.2	**Staff Growth & Development**	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. Strengthen conditions for educator learning and continued growth by creating conditions in schools that serve educators, students, and families and removing inequitable barriers for Black and Brown folks in Oakland to become and stay educators. 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 Content-specific professional development is included in the investments for the associated actions.
4.3	**New Teacher Support & Development**	Provide mentoring, coaching, and other supports to develop and retain new teachers.

Goal 5: Over three years, student academic outcomes will improve at Korematsu Discovery Academy, Markham Elementary School, Prescott Elementary School, Brookfield Elementary School, Burckhalter Elementary School, Sankofa United Elementary School, Frick United Academy of Languages, and Westlake Middle School.

Action #	Proposed Action Title	Proposed Action Description
5.1	**Academic Acceleration & Instructional Improvement at Korematsu Discovery Academy**	At Korematsu Discovery Academy, invest in academic acceleration and instructional improvement in the following ways: ● Fund mental health services to support student wellbeing; and ● Fund a literacy tutor to improve academic outcomes for students. *Note: Korematsu Discovery Academy is not designated as an Equity Multiplier School for the 2025-26 school year, but will continue to implement improvement activities using carryover funds from this grant and other available resources. Only Equity Multiplier-funded activities are included in this action; activities funded by other resources appear elsewhere in the LCAP.*
5.2	**Academic Acceleration & Instructional Improvement at Markham Elementary**	At Markham Elementary School, invest in academic acceleration and instructional improvement in the following ways: ● Fund teachers on special assignment focused on literacy to support professional development of teachers and provide direct services to students; ● Fund a literacy tutor to improve academic outcomes for students; and ● Fund a family liaison to do home visits and engage with families to improve chronic absenteeism, provide family literacy workshops, and help to keep students in school.
5.3	**Academic Acceleration & Instructional Improvement at Prescott Elementary**	At Prescott Elementary School, invest in academic acceleration and instructional improvement in the following way: ● Fund a teacher on special assignment to support teachers with English Language Arts and literacy. (See Action 1.1: Strong Readers: Early Literacy & Secondary Literacy) *Note: Prescott Elementary is not designated as an Equity Multiplier School for the 2025-26 school year, but will continue to implement some improvement activities using other available resources. Only Equity Multiplier-funded activities are included in this action; activities funded by other resources appear elsewhere in the LCAP.*
5.4	**Academic Acceleration & Instructional Improvement at Brookfield Elementary**	At Brookfield Elementary School, invest in academic acceleration and instructional improvement in the following way: ● Fund a teacher on special assignment to do literacy intervention work with the school’s

		highest need students who are struggling academically and to support professional development of teachers.
5.5	**Academic Acceleration & Instructional Improvement at Burckhalter Elementary**	At Burckhalter Elementary School, invest in academic acceleration and instructional improvement in the following ways: ● Fund a teacher on special assignment focused on mathematics to support professional development of teachers and provide direct services to students; and ● Fund a prep teacher to release classroom teachers for professional development and coaching.
5.6	**Academic Acceleration & Instructional Improvement at Sankofa United Elementary**	At Sankofa United Elementary School, invest in academic acceleration and instructional improvement in the following ways: ● Fund teachers on special assignment focused on literacy to support professional development of teachers and provide direct services to students; and ● Fund a literacy tutor to improve academic outcomes for students.
5.7	**Academic Acceleration & Instructional Improvement at Frick United Academy of Languages**	At Frick United Academy of Languages, invest in academic acceleration and instructional improvement in the following ways: ● Fund a computer science teacher to expand instruction for students; ● Fund a case manager to provide additional support for students; ● Fund a restorative justice facilitator to provide support for students; ● Fund extended contracts for teachers to expand professional development; and ● Fund a teacher on special assignment to support and coach new teachers and provide professional development.
5.8	**Academic Acceleration & Instructional Improvement at Westlake Middle**	At Westlake Middle School, invest in academic acceleration and instructional improvement in the following ways: ● Fund a teacher on special assignment focused on literacy to support professional development of teachers and provide direct services to students; ● Fund additional teachers to reduce class size; ● Fund case managers to provide additional on-site case management services for students; ● Fund a Family Liaison to improve family relationships in order to support improved academic outcomes for students; and ● Fund contracts to provide additional math intervention for low-performing students and social emotional support for struggling students.

Goal 6: Over three years, student academic outcomes and graduation rates will improve at Castlemont High, McClymonds High, and Oakland International High.

Action #	Proposed Action Title	Proposed Action Description
6.1	**Academic Acceleration & Instructional Improvement at Castlemont High**	At Castlemont High School, invest in academic acceleration and instructional improvement in the following ways: ● 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; ● 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 ● Hire a College and Career Specialist to ensure all students are A-G eligible, and prepared to enter college or the workforce, through individualized college and career counseling as well as academic guidance for students to improve cohort graduation rates.
6.2	**Social Emotional Supports at Castlemont High**	At Castlemont High School, provide the following social emotional supports to students: ● 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). ● 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 ● Hire a Newcomer Learning Lab Assistant to support the inclusion of newcomers in all classes.
6.3	**Social Emotional Supports at McClymonds High**	At McClymonds High School, provide the following social emotional supports to students: ● Hire a Behavior Specialist to engage students who are disconnected from school; and ● 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. ● 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.

6.4	**Family Engagement at McClymonds High**	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.
6.5	**Academic Acceleration & Instructional Improvement at Oakland International High**	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.
6.6	**Social Emotional Supports at Oakland International High**	At Oakland International High School, provide the following social emotional supports to students: ● 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; ● 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 ● Hire two Unaccompanied Immigrant Child Specialists to build connectedness and address chronic absence for newcomer students 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.

Goal 7: Over three years, student academic outcomes and graduation rates will improve at Dewey Academy, Ralph J. Bunche Academy, and Rudsdale Continuation School.

Action #	Proposed Action Title	Proposed Action Description
7.1	**Social Emotional Supports at Dewey Academy**	At Dewey Academy, provide the following social emotional supports to students: ● 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 ● Hire a Case Manager to support students with executive functioning and dealing with life challenges. ● Hire a 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.
7.2	**Social Emotional Supports at Bunche Academy**	At Ralph J. Bunche Academy, provide the following social emotional supports to students: ● Hire a Case Manager to provide support to students in need of additional services in order to graduate.
7.3	**Academic Acceleration & Instructional Improvement at Rudsdale Continuation**	At Rudsdale Continuation School, hire a Newcomer Assistant and a Counselor to close the equity gap for Newcomer students and non-Newcomer students by supporting students with college awareness, graduation requirements, applications and financial aid, career exploration, and employability & job readiness skills.
7.4	**College & Career Supports at Rudsdale Continuation**	At Rudsdale 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.
7.5	**Social Emotional Supports at Rudsdale Continuation**	At Rudsdale 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.

7.6	**Academic Acceleration & Instructional Improvement at Dewey Academy**	At Dewey Academy, invest in academic acceleration and instructional improvement in the following way: ● Hire a 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.
7.7	**Academic Acceleration & Instructional Improvement at Bunche Academy**	At Ralph J. Bunche Academy, invest in academic acceleration and instructional improvement in the following way: ● Hire a 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.

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.

Action #	Proposed Action Title	Proposed Action Description
~~8.1~~	~~**Academic Acceleration at Home & Hospital Program**~~	*Discontinued; due to programmatic changes to the Equity Multiplier grant, the Home and Hospital Program will not be eligible for this funding moving forward.*
8.2	**Academic Acceleration & Instructional Improvement at Sojourner Truth Independent Study**	At Sojourner Truth Independent Study, invest in academic acceleration and instructional improvement in the following ways: ● Hire three teachers on special assignment to support with content-specific instructional coaching, planning, and data analysis to improve instruction; and ● Hire an academic tutor to support targeted intervention to improve academic outcomes.
8.3	**Social Emotional Supports at Sojourner Truth Independent Study**	At Sojourner Truth Independent Study, hire two case managers to build student connectedness and address chronic absenteeism.
8.4	**Academic Acceleration & Instructional Improvement at Street Academy**	At Street Academy, develop strategies to improve student academic outcomes and graduation rates.
8.5	**Academic Acceleration & Instructional Improvement at Gateway to College**	At Gateway to College, develop strategies to improve student academic outcomes and graduation rates.

Goals and Actions

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 (2022-23)	YEAR 1 OUTCOME (2023-24)	YEAR 2 OUTCOME (2024-25)	TARGET YEAR 3 OUTCOME (2025-26)	CURRENT DIFFERENCE 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	-54.5	--	-31.7	-1.8
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%	38.5%	--	39.8%	+4.7%
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%	33.1%	--	38.0%	+1.1%
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%	31.1%	--	36.5%	+0.6%
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%	29.2%	--	34.6%	+0.6%
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%	19.9%	--	25.8%	+4.1%
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%	39.4%	--	30.7%	+2.7%
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.	70.0%‡	70.0%	--	66.0%	0.0%

METRIC #	METRIC	BASELINE (2022-23)	YEAR 1 OUTCOME (2023-24)	YEAR 2 OUTCOME (2024-25)	TARGET YEAR 3 OUTCOME (2025-26)	CURRENT DIFFERENCE 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	-83.9	--	-68.0	-0.9
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	-21.5	--	-11.6	-0.9
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%	17.4%	--	52.2%	-8.7%
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%	*Not yet available*	--	100.0%	*Not yet available*
1.4.1	Increase the number of elementary visual and performing arts (VAPA) positions districtwide.	38.11	45.15	59.10	55.00	7.04
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	1987	--	2300	+263
1.6.1	Increase the number of students attaining biliteracy pathway awards in dual language schools.	665	537	--	700	-128
1.6.2	Increase the number of students completing the seal of biliteracy annually.	181	243	--	275	+62
1.7.1	Increase the combined four- and five-year graduation rate as reported on the California School Dashboard.	75.0%	80.6%	--	81.0%	+5.6%
1.7.2	Reduce the high school cohort dropout rate.	13.9%	10.0%	--	10.9%	-3.9%

METRIC #	METRIC	BASELINE (2022-23)	YEAR 1 OUTCOME (2023-24)	YEAR 2 OUTCOME (2024-25)	TARGET YEAR 3 OUTCOME (2025-26)	CURRENT DIFFERENCE 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%	43.4%	--	43.9%	+5.5%
1.7.4	Increase student career pathway participation rate for Grades 10-12.	88.0%	90.8%	--	94.0%	+2.8%
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%	30.7%	--	29.4%	+7.3%
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%	46.5%	--	47.1%	+5.4%
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%	16.5%	--	24.4%	-1.9%
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%	15.1%	--	19.1%	+2.0%
1.8.5	Increase the completion rate for the FAFSA (Free Application for Federal Student Aid).	69.0%	60.1%	--	78.0%	-8.9%
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%	72.7%	--	100.0%	+15.0%
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%	74.0%	--	100.0%	+21.4%
1.9.3	Increase the percentage of schools with 95% or more of eligible students participating in the California Science Test (CAST).	56.4%	68.8%	--	100.0%	+12.4%

METRIC #	METRIC	BASELINE (2022-23)	YEAR 1 OUTCOME (2023-24)	YEAR 2 OUTCOME (2024-25)	TARGET YEAR 3 OUTCOME (2025-26)	CURRENT DIFFERENCE 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%	58.8%	--	100.0%	+28.8%
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%	55.9%	--	100.0%	+28.4%
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%	50.0%	--	100.0%	+35.9%
1.9.7	Increase the percentage of schools where at least 70% of eligible students complete the California Healthy Kids Survey (CHKS).	51.9%	60.3%	--	60.0%	+8.3%
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%	21.2%	--	30.0%	-0.8%
1.10.1	Increase the one-year retention rate for principals.	87.0%	79.5%	--	92.0%	-7.5%
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%	59.8%	--	80.0%	-6.2%

**2021-22 data **2022-23 data ‡Baseline established using 2023-24 data. †Baseline data updated from 2024-25 LCAP.*

Goal Analysis for 2024-25

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.

Action 1.1: Strong Readers: Early Literacy & Secondary Literacy

OVERALL IMPLEMENTATION

- **Quality Curriculum:** Implementation of Tier 1 Literacy curriculum: EL Education (K-5 SEI), Benchmark (K-5 dual language programs), SIPPS in Grades K-8, and Fishtank in high school.
- **Foundational Professional Learning:** Our August 2024 Standards and Equity Institute included language and literacy instruction and baseline training for new teachers in Grades K-12. We also offered a New Teacher PD Series with content strands (e.g., EL Education core instruction, D-ELD, etc.). Our baseline assessment training included DIBELS/Lectura (mCLASS) training for new teachers in August/September 2024 in addition to Secondary Second Wednesday PDs offered monthly and our August Institute for Early Literacy Tutors/Literacy Liberators in Grades K-12 to support initial training.
- **Ongoing Professional Learning:** Site-based coaches received learning in cohorts around curriculum-agnostic evidence based literacy instruction, curriculum specific observation/feedback and coaching practices. We held Topic Sessions during Full PD Days (e.g., SIPPS Diving Deeper, Curriculum Embedded Assessment [CEA] analysis). During Principal Professional Learning (PPL), principals periodically did deep content sessions to hone instructional lens for supporting language and literacy instruction in grades K-12.
- **Ongoing Coaching:** Site-based coaches were supported with tools and opportunities to analyze instruction and provide feedback to teachers in Grades K-12. Monthly Coaching Collaboratives were held for all Language and Literacy TSAs in Grades 6-12. At Focal Schools, Central literacy leaders collaborated with principal supervisors (Network Superintendents) to determine sites for whom provide tailored, additional coaching.
- **Assessment:** We implemented a systematic assessment calendar with a focus on universal screening (i-Ready in Grades K-12) and progress monitoring with CEAs and DIBELS/Lectura (in Grades K-2).
- **Tiered Supports:** We implemented our home-grown OUSD Literacy Liberator model in Grades K-8 to support small group foundational skill instruction with SIPPS (SEI sites) and Bookshop Fonetica (Dual Language sites). Our OUSD Early Literacy Tutors/Literacy Liberators are classified staff, mostly hired from the local community. There are over 120 tutor allocations across our K-8 sites. We also expanded our Tier 3 1:1 High Dosage Literacy Tutoring Pilot from 18 schools to 33 schools.

Implementation Challenges:

- Supporting continuity during site leadership transitions.
- Foundational Skill Data (SIPPS MT) isn't improving as significantly as we would want in K-2 despite the school level efforts.
- Grades 6-8 literacy tutoring was not fully implemented until midyear due to issues around schedules, supports, and resources.
- We are developing a robust plan for Tier 2 literacy needs in middle school that supports students reading multiple years below grade level in their core ELA class

Implementation Successes:

- Launch of New Teacher Professional Learning Series across strands as a collaboration across departments was met with positive teacher feedback and strong attendance.
- Increase in the % of students at/above grade-level in SIPPS in kindergarten and first grade as of January 2025.
- Over 90% fill rate for elementary Early Literacy Tutor positions.
- 100% of Coaches reported agree or strongly agree that Coaching Collaborative is effective in supporting coaches.
- Conducted a pilot for Tier 1 Foundational Skill curriculum for K-2 at four school sites and recommended a curriculum.
- Growth in SIPPS levels at sites with Secondary Literacy Tutors being coached.
- In Grades 6-8, students reading three or more years below decreased by 4% and students who are proficient increased by 4%.

Action 1.2: Excellence in Science, Technology, Engineering, and Mathematics

OVERALL IMPLEMENTATION

- **Quality Curriculum:** We developed Oakland-specific scopes and sequences for: FOSS Science in Grades TK-5 and Grades 6-8, Eureka Math[2] in Grades K-5, and Illustrative Mathematics in Grades 6-12. We also adopted and began implementing a high school biology curriculum.
- **Standards-Based Assessments:** We aligned assessment calendar including diagnostic assessments in Grades K-12 using i-Ready Reading and in Grades K-5 using i-Ready Math. We also aligned assessments to support curriculum-embedded assessments two times a year for Mathematics in Grades 6-12, two times a year for FOSS science in Grades 6-8, and one time a year for Biology.
- **Foundational Teacher Professional Learning:** We facilitated high quality, curriculum-aligned professional development during the summer Standards and Equity Institute. New teachers in Grades 6-12 also received professional development during second Wednesday Professional Learning series and during our Professional Learning days in September and January. New teachers in Grades K-5 received content-based professional learning in three-week cycles throughout the academic year.
- **Curriculum-Based Professional Learning:** We supported the development and implementation of high quality Professional Learning

Communities to be held at all schools sites through our Coaching Collaborative for Math in Grades 6-8 and Teacher Leader Collaborative for Math in Grades 9-12 and Science in Grades 6-12.

- **On-Site Coaching:** We supported on site coaching through Coaching Collaborative for Math in Grades 6-8 and Teacher Leader Collaborative for Math in Grades 9-12 and Science in Grades 6-12. We supported learning walks at all sites at least two times a year and 1:1 with administrators. TSAs in Grades K-5 participated in monthly content based professional learning sessions.
- **Tiered Support Structures:** We developed and supported Tier 2 and 3 supports for Math in Grades 6-12 through the use of i-Ready Math diagnostic and My Path as well as Blueprint Fellows. We also implemented Tier 2 and 3 Math systems using i-Ready Personalized instruction lessons for small groups and classroom instructional support with Eureka Math[2].

Implementation Challenges:

- It is difficult to support new teachers in internalizing the curriculum to implement with integrity when many have not gone through teacher credential programs. This is connected to a challenge around retaining teachers in Math and Science.
- We have supported the capacity and skills of site leaders to facilitate high quality Professional Learning Communities and use data effectively to improve outcomes. We have made progress with some leaders, but don't have access to all of them if they don't participate in Math Coaching Collaborative or Teacher Leader Collaborative.
- We currently have strong Tier 2 support for students below grade level if the school site partners with Blueprint Fellows but currently do not have the program at all schools. There are not enough resources to provide strong Tier 2 instruction for math at all sites.
- We only have three Math coaches and no Science coaches in Grades 6-8, which makes it difficult to fully support site leaders to provide consistent observation and feedback.
- Limited applicants for our math vacancies resulting in multiple vacancies at our elementary sites.
- The Network 3 STEM Coordinator position was vacant at the start of the school year, making it difficult to provide direct math and science support to school sites in Network 3. A candidate was hired and onboarded in November 2024.

Implementation Successes:

- The performance of sixth graders on the Math interim 1 increased 10% in the number of students proficient from last year.
- The performance of seventh graders on the Math interim 1 increased 14% in the number of students proficient from last year.
- The performance of eighth graders on the Math interim 1 increased 14% in the number of students proficient from last year.
- The performance on the Algebra 1 interim 1 increased 4% in the number of students proficient from last year.
- The performance on the Geometry interim 1 increased 5% in the number of students proficient from last year.
- The performance on the Algebra 2 interim 1 increased 8% in the number of students proficient from last year.

Action 1.3: Equitable Access to a Broad Course of Study

OVERALL IMPLEMENTATION: DISTRICTWIDE
We developed an Oakland-specific scope and sequences for additional content areas in Grades K-5 (Physical Education, History/Social Studies and Foundational Skills).

OVERALL IMPLEMENTATION: CTE IN HIGH SCHOOL

- For CTE teachers, regular professional development including standards-based instruction and deepening practice on "student-to-student talk" as a shared instructional strategy across secondary. Professional development has included Universal Design to meet the needs of students with special needs.
- CTE classrooms are often resource-intensive, requiring industry-standard equipment and infrastructure. CTE teachers have been provided materials to support CTE standards-aligned instruction.
- Coaching support for interdisciplinary teams at Oakland Tech and Oakland High to integrate curriculum in support of student engagement and mastery of core and CTE content.

Implementation Challenges:

- For CTE teachers, especially in Engineering, Game Design, and Construction, we faced qualified teacher shortages. CTE teachers often have significant experience in a specific sector other than education and teaching. When teachers move on, coaches must "start over" with support, which often requires basic support for day-to-day instruction.

Implementation Successes:

- We had greater collaboration with New Teacher Support, which has led to improved alignment of support to new teachers, including CTE teachers.

Action 1.4: Visual & Performing Arts

OVERALL IMPLEMENTATION

- Expanded Central support services for OUSD Visual and Performing Arts (VAPA) Increased Elementary Support by 0.4 FTE. The Elementary VAPA team now includes a 0.6 FTE Visual Art Teacher on Special Assignment (TSA), a 0.8 FTE Dance TSA, and a 0.4 FTE Music TSA.
- Expanded Central support services for secondary VAPA by 1.0 FTE. The Secondary VAPA team now consists of a 1.0 FTE Performing Arts Coordinator, 1.0, a 0.4 FTE Music TSA, and a 1.0 FTE Visual Art TSA.
- With the addition of positions funded by Arts & Music in Schools (Proposition 28) and the expansion of the elementary VAPA program additional support for professional development and coaching was required.

- Elementary TSAs provided weekly professional development sessions, as well as districtwide PD days three times per year. They also provided PD sessions at the new teacher institute.
- The secondary VAPA team provided new teacher coaching, monthly content PD sessions, two district PD days, and foundational PD at the Standards and Equity Institute. They also organize districtwide events, two art shows and three districtwide music festivals.
- Expanded and migrated the elementary VAPA to site based positions to ensure every elementary student has at least one VAPA class per week.

Implementation Challenges:
- Consistent attendance at weekly/monthly Professional Learning sessions makes longitudinal planning difficult. There are competing priorities with site based Professional Learning and central content Professional Learning.

Implementation Successes:
- Functioning networks of teachers at all levels. Elementary: Dance, Music and Visual Art. Secondary: Music, Dance/Drama, Visual art and CTE-Arts Media and Entertainment.
- We have successfully migrated the centrally based elementary teaching positions to school sites to ensure every elementary student has a VAPA class at least once per week.
- Developed a framework and processes to further expand VAPA offerings through Prop 28 funding.

Action 1.5: Early Childhood Learning

OVERALL IMPLEMENTATION
We have been utilizing Family Navigators to increase enrollment at our existing PK classes. Additionally, we have been collaborating with the Enrollment Office and the Department of Kindergarten Readiness to ensure continuity between our PK classes and enrollment into TK and K. We have increased our outreach and community presence. We are offering more tours and enrollment events. Additionally, we are moving forward with establishing new learning spaces for our youngest students.

Implementation Challenges:
The enrollment process for CSPP PK programs is extremely laborious and time consuming for families. We do not currently have sufficient early learning spaces to accommodate all of the demand for PK and TK in certain neighborhoods while in other areas we do not have enough students to fill all the seats. State licensing is taking up to a year to license new classrooms.

Implementation Successes:
- As of March, 2025, we have filled 97% of our PK seats; we currently have 1,086 students enrolled in PK versus 1,025 last year. Additionally, we opened five new TK classes and have grown our TK enrollment from 1,025 to 1,241.

Action 1.6: Multilingual Programs

OVERALL IMPLEMENTATION
The planned goals and actions in the area of multilingual programs included:

- Quality implementation of the new version of Benchmark Advance and Adelante, the Dual Language Arts (DLA) curriculum.
- Converting select one-way Spanish-English bilingual programs into two-way dual language immersion programs
- Launch of partnership with SEAL to strengthen dual language pedagogy in three of our dual language schools.
- Holistic analysis of writing to strengthen instruction that fosters cross-linguistic transfer

Implementation Challenges:
Spanish literary assessments have been in beta form for years now, and subpar compared to the English I-Ready. Each year, the performance level cut scores have shifted making year-over-year comparisons difficult. Starting next year, I-Ready has committed to pushing out their final product which will be adaptive opposed to the fixed assessment we currently have.

Implementation Successes:

- We are seeing an increase of integration in our three focal dual language schools who have participated in the DLI state grant.
- Strong increase in the number of seniors attaining the Seal of biliteracy from 181 to 243. For the 2024-25 school year, we have 231 students eligible for the SEAL to date, while we continue to assess students to qualify for the WL criteria using the AVANT assessment. We hope to reach at least 250 this year.
- Strong engagement and positive participant feedback in monthly Dual Language coaching collaborative across all dual language sites.
- Improved participation in Spanish literacy assessments.

Action 1.7: College & Career for All

OVERALL IMPLEMENTATION
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. 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.

- Consistent and strategic professional learning for pathway coaches and principals has increased collective understanding of the “unit” of the pathway team in driving student improvement. Pathway coaches and principals each have communities of practice and convene twice per month with a focus on improvement.

- Pathway lead teachers in 2024-25 have participated in a monthly community of practice. Roughly ⅓ of pathway lead teachers have participated in the after-hours session once per month. Pathway lead teachers report greater role clarity and skill to lead teams of adults in the transformation work of linked learning pathways.
- CTE teachers receive support for credentialing, professional development focused on standards-based instruction, student-to-student talk, and authentic collaboration with industry partners, and project-based learning.
- Attention to data systems to improve CTE completer and work-based learning (to inform the CCI)
- Work-based learning staff convene twice monthly for a community of practice focused on improved data systems, expanded opportunities, and improved preparation for students furthest from opportunity for work-based learning, including internships. This team developed and has launched a work-based learning manual that is industry-facing and student and family-facing.
- College and Career Readiness Specialists and Career Transition Specialists receive central support (coaching, community of practice), with a focus on community college enrollment and transition to workforce training.
- OUSD Alumni Highway to Work has served multiple cohorts of graduates, leading in 2024 to 86% completion of training and paid internships at UCSF or Alameda Health System and 74% of students enrolling in a postsecondary program, industry-aligned employment, or further training the health sector.
- Dual enrollment systems for student access and success
- Capstone support shifted to a release day model, with three offerings designed to ground teachers in shared expectations for high quality Capstone projects: orientation for teachers new to capstone, research paper rubric calibration sessions, and spring presentation planning support. The Central team continues to provide targeted coaching, a facilitated space for reflection and future planning in May, and a bank of curated resources to support implementation.

Implementation Successes:
We provided 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.

- Regular and well-attended Professional Learning and Professional Learning Communities (PLCs) for pathway coaches, principals, APs, pathway lead teachers, and work-based learning staff.
- Relatively stable and highly skilled central linked learning staff, some with more than 10 years in the same role.
- Increased alignment between PLCs, with a focus on inquiry as a vehicle for learning and improvement.
- Development and launch of a new role: Internship Program Manager. They worked with central team members to develop work-based learning

manuals, one that is student and family facing and another that is industry-partner-facing.

- Work-based learning has increased family engagement by offering multiple information sessions for summer ECCCO 2025.
- Capstone Professional Learning attendance has increased this year under the release day model.

Action 1.8: Counseling & Equitable Master Scheduling

OVERALL IMPLEMENTATION: COUNSELING

- Collected baseline data to ensure individual school counselor contacts with students. Universal goal as follows: one contact for every student in Grade 5 with a school counselor; one contact for every student in Grade 8; one contact for students in Grades 9-11; and two contacts for every student in Grade 12.
    - Mid-year data from sites who have reported: Grade 5: 100%; Grade 8: 55.46%; Grade 9: 71.53%; Grade 10: 40.4%; Grade 11: 53.42%; Grade 12 (two contacts): 58.48%
- Professional development time for goal development and annual plans/calendar
- Family A-G presentation in collaboration with the Office of Equity.
- Pilot centralized communication for spring to families of A-G eligible or close to A-G eligible students to increase awareness and college planning using UC Compass eligibility data.
- School Counselor use of time study March 2025 to collect baseline data on counselor use of time to set goals around prioritizing delivery of services (direct and indirect services to students).

Implementation Challenges:

- An effective tool for tracking school counselor contacts with students, Aeries is not the most efficient system for entry or pulling data in an efficient manner.
- Ample time for staff professional development.
- School leader buy-in and preparation around the school counselor role.
- Declining enrollment resulted in increased multi-site assignments and increased caseloads for counselors at high need sites.

Implementation Successes:

- More than half of school counseling programs have submitted data-driven program goals and annual plans of interventions and programming.

OVERALL IMPLEMENTATION: MASTER SCHEDULING

- Continue to improve our master scheduling supports and create clear protocols for schools to adopt new courses.

- Continue to work with high school principals and pathway coaches to solidify the program of study and course sequencing for CTE academies/pathways to clearly state their academy's introductory, concentrator and capstone courses.
- Continue to run reports to identify non A-G courses and A-G courses in OUSD.
- Working on creating a standardized Aeries report that will inform us of school's section counts so that we can work with schools to maximize student enrollment to maximize the use of limited funding and decrease in FTE allocation.
- Creating a report to inform us of students' enrollment in pathways/academies per Linked Learning expectations; students in Grades 10 and 11 have at least three core and one CTE course and twelfth graders are enrolled in at least ELA, Government, Economics and one CTE course.
- Creating master scheduling resources to help principals and master scheduling teams build an equitable master schedule, such as Section Planning Tool and Students' Program of Study by grade level and academy/pathway.

Implementation Challenges:

- **Technology:** Using Aeries to maximize its capability to generate reports for us to inform principals and HSN the status of their master schedules: student enrollment in course sections are at OEA maximum and students are enrolled in at least three cores and one CTE course in tenth and eleventh grades or ELA, American Government and Econ and one CTE for twelfth graders.
- Principals' and master scheduling team's reluctance to use master scheduling resources because they already have their own tool. However, we aim to standardize our practices and templates across all high schools.

Implementation Successes:

- The High School Network Equity in Master Scheduling team does not work in a silo and collaborates across OUSD departments.
- Working with Technology team to identify our CTE courses (introductory, concentrator and capstone) and tag them in Aeries so that we are informed of what we offer in our schools' pathways and academies.
- Running reports from UC CMP, Aeries (with support from RAD) and CCGI to identify course mismatches or non A-G approved courses to clean the mismatches and get A-G approval from UC of non A-G approved courses. This includes inactivating our courses that are non A-G approved and creating new course codes for A-G approved courses.
- Identifying and naming the High School Network's top three priorities for school leaders to create a more equitable master schedule for our students:
    - Ensuring ELs, Newcomers and SpEd are integrated into CTE program of study.
    - Reviewing student's IEPs to best support and implement a program that will support them to ensure success.
    - Identifying and finalizing schools' CTE program of study to ensure that students are enrolled in the proper courses to meet A-G and CTE program of study.

- Engaging principals and their master scheduling teams during HSN PPL for master schedule planning and support.
- Continuing to provide support for principals and master scheduling teams two Thursdays each month and twice a day; supports such as technical building of their master schedules, being a thought partner to think through some of their challenges and reminding teams of our HSN priorities in building an equitable master schedule.

OVERALL IMPLEMENTATION: POST-SECONDARY READINESS

- Cash for College events continue at various sites.
- Financial aid data integration with the postsecondary trackers has helped sites focus on completion for students by postsecondary plan, postsecondary provider, and academy.
- Resources (including guides and messaging) have been created, updated, and released (see OUSD Toolkit and Postsecondary Website).
- We are continuing to support scholars to submit financial aid by the extended Cal Grant A and B priority deadline of April 2. As of March 3, we are at 46% completion. This is roughly commensurate with where we were last year, but still behind where we want to be to reach our goal.

Implementation Challenges:

- Both FAFSA and CADAA were not fully accessible until December 31st (similar to last year, but three full months behind the usual app open date of October 1).
- While many issues have been fixed from the new FAFSA roll-out in 2023-24, some technical problems persist. The website for FAFSA has gone down during at least one Cash for College event, and we continue to see errors/lag time in our data as students complete the applications.
- The new federal administration has also led to fear and uncertainty, particularly for mixed immigration status families who are concerned about sharing sensitive information with the federal government.

Implementation Successes:

- In order to address the concerns of mixed status families, OUSD collaborated with partners and staff to create messaging, slides (English/Spanish/Staff Facing), and host family nights via Zoom to encourage financial aid completion (FAFSA or CADAA).

Action 1.9: Data-Driven Decision Making

OVERALL IMPLEMENTATION

Historical data and real-time data have been 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. Data dashboards have been utilized to monitor assessment participation, facilitating early identification and intervention. Consequently, our participation rates have been steadily increasing:

- For local assessments, secondary schools have reached record-high participation rates in iReady.
- For state assessments, we achieved our 95% participation goal for the first time in the 2024 summative ELPAC. Initial ELPAC has an on-time rate of over 96%. Additionally, CAASPP participation has increased across all test subjects, contributing to an overall rise in DFS used as Academic Indicators in California School Dashboard.

Action 1.10: Network-Based School Supports

OVERALL IMPLEMENTATION

- *Principal Supervision:* observation/feedback cycle; coaching; differentiated, one on one.
- *LGDS:* We implemented leadership development using the LGDS framework and held weekly site visits, ongoing professional learning, learning walks, and support to develop operational efficiencies.
- *Leadership Development:* Mentoring, supervising and guiding school principals to enhance their leadership skills, ensuring effective school management and improved student outcomes.
- *Instructional/Academic Support:* Supporting school leaders with adoption, implementation and monitoring of curriculum/ instructional strategies that align with district goals, aiming to elevate the quality of education across assigned network schools.
- *Operational Oversight:* Assisting schools in managing day-to-day operations, addressing challenges, and ensuring compliance with district policies and state regulations, Overseeing school site budgeting and providing HR support to principals.
- *Community Engagement:* Serving as a liaison between schools and the broader community, fostering partnerships, and ensuring that schools are responsive to the needs of students and families, responding to parent and community concerns.
- *Training:* All networks trained principals twice monthly on how to support staff at their sites. The High School Network also trained assistant principals to support staff.

Implementation Challenges:

- Many principals are new to the job and may not have experience at a well-run school, so their vision for a successful school may be underdeveloped.
- Scope and scale of leadership development can be a challenge.
- School staff turnover is too high, resulting in many staff needing support because they are new.

Implementation Successes:

- All school sites are implementing cycles of inquiry to improve instruction and school culture at their school sites and are implementing mechanisms to track progress including the Inquiry and Planning Tool that school site leadership teams utilize to track strategies and progress.

Action 1.11: School Improvement

OVERALL IMPLEMENTATION
The school improvement framework and rubric developed in 2024-25 have not yet been approved by the Board of Education for implementation. However, these tools have been used by staff to inform budgeting processes, by identifying the staffing needs for a quality community school. In addition, a Design Team has been launched at Brookfield, which was identified by the Board of Education as the first site for a whole school redesign. The team has been meeting regularly since January to develop mission, vision, graduate profile, and core values; and to explore potential instructional program models.

Implementation Challenges:
- The Board of Education has been focused on other priorities and hasn't yet approved this framework and rubric for widespread use. Recent change in Board membership will require educating new Board members about this work.

Implementation Successes:
- Using the data collected during Spring 2024 pilot use of the school improvement rubric to inform the Brookfield Design Team.
- Ongoing support of additional schools that are engaged in improvement efforts, including Grass Valley, East Oakland PRIDE, Markham, and Alt Ed schools.

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: Strong Readers: Early Literacy & Secondary Literacy
Teacher extended contracts for Professional Learning were slightly above the budgeted amount for the beginning of the year for DIBELS PD. There was additional expenditure in Grades K-5 for EL Education Hub school coaches to support focal schools in each network (funded through philanthropy). We had a handful of Early Literacy Tutor Vacancies in Grades K-5. Our Network 3 Literacy Coordinator position is still vacant (as of Feb 2025) due to the transition of the coordinator into our Literacy Director role. The Collaborative Classroom contract for supporting the coaching of our Early Literacy Tutors in Grades 6-12 has been very expensive. We are looking for alternatives for this support that are less costly for 2025-26.

Action 1.2: Excellence in Science, Technology, Engineering, and Mathematics
We hired a High School Math Coordinator in October of 2023. The position was vacant for about one year because we could not find a qualified candidate. We have six elementary math tutor vacancies due to a limited candidate pool. Some professional development initially budgeted under this action for the 2024-25 school year are instead reported under Action 4.2: Staff Growth and Development, where this work will be held moving forward.

Action 1.3: Equitable Access to a Broad Course of Study
We hired a High School Math Coordinator in October of 2023. The position was vacant for about one year because we could not find a qualified candidate. Elementary Network 3 had one vacancy for a STEM coordinator for the start of the 2024-25 school year. We started the 2024-25 school year with a vacancy for the Director of Early Literacy position. Once a candidate was hired, that created a Network 3 Literacy Coordinator position. We currently have a vacancy for the Network 3 Literacy Coordinator position. Some professional development investments initially budgeted under this action for the 2024-25 school year are instead reported under Action 4.2: Staff Growth and Development, where this work will be held moving forward.

Action 1.4: Visual & Performing Arts
All central positions were filled successfully, by the start of school. All non-labor costs were close to the planned activities.

Action 1.5: Early Childhood Learning
We had planned on using $2.4 million dollars from Measure AA to remodel and reopen Washington CDC. However, when we dug deeper into this project, we realized that the building was not able to be renovated and we would have to start from the ground up which would greatly increase the cost estimate. We are planning to use the $2.4 million to do all the pre-work, including architectural drawings, demolition, and prep, and will work with Measure AA to secure funding to complete the project next year, adding six new classes for three- and four-year-olds in a high demand location.

Action 1.6: Multilingual Programs
There are no material differences to report. However, professional development investments initially budgeted under this action for the 2024-25 school year are instead reported under Action 4.2: Staff Growth and Development, where this work will be held moving forward.

Action 1.7: College & Career for All
Vacancies in Work Based Learning (WBL) Assistant and CTE Program Manager impacted progress with work-based learning goals and OUSD Alumni Highway to Work. The latter is a program focused on graduates, and we have no related metrics for this area. For WBL, the WBL assistant was meant to be at Oakland High School. Some professional development investments initially budgeted under this action for the 2024-25 school year are instead reported under Action 4.2: Staff Growth and Development, where this work will be held moving forward.

Action 1.8: Counseling & Equitable Master Scheduling
High School Network School Counseling Services has to seek out and provide additional support at these schools with substitute school counselors, who are mainly retired school counselors, so that we can serve our students and schools. School counseling vacancies or partial FTE allocations have had an impact on our ability to deliver consistent school counseling services at some of our schools.

Action 1.9: Data-Driven Decision Making
The Data Architect position remained vacant for the first two months of the school year. Additionally, one Data Analyst position has been vacant since

November after the previous employee transitioned to the Data Architect role, and a hiring freeze has been in place since the end of November. The third State & Local Assessment Specialist position has remained vacant and will be eliminated starting in the 2025-26 school year. The cost to administer the initial and summative ELPAC is lower due to a decrease in newcomer students and the waiver of TK students from testing starting this year.

Action 1.10: Network-Based School Supports

We closed the field supervisor for the high school network and a deputy superintendent position was opened and filled. Some professional development investments initially budgeted under this action for the 2024-25 school year are instead reported under Action 4.2: Staff Growth and Development, where this work will be held moving forward, while others were ultimately funded with non-LCAP resources.

Action 1.11: School Improvement

There were no material differences. However, some professional development investments initially budgeted under this action for the 2024-25 school year are instead reported under Action 4.2: Staff Growth and Development, where this work will be held moving forward, while others were ultimately funded with non-LCAP resources.

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

Action 1.1: Strong Readers: Early Literacy & Secondary Literacy

- Coaching Collaborative is supporting our site-based coaches in K-12 with facilitation of literacy-focused Professional Learning Communities (PLCs). We saw an increase in the percentage of Literacy Coaches facilitating PLCs analyzing CEAs.
- Initial analyses from tutoring pilot shows students who received High Dosage tutoring (and met the minimum bar for attendance) improved in their i-Ready growth compared to like students who did not receive tutoring.
- Pilot of Foundational Skill curriculum was successful in resulting in a curriculum to recommend to the board for full adoption in 2025-26.

Action 1.2: Excellence in Science, Technology, Engineering, and Mathematics

- The most effective strategy for improving the quality of site PLCs and teacher practice aligned to improving student outcomes has been the work of facilitating Math Coaching Collaborative and Teacher Leader Collaborative. These collaboratives support leaders in effective strategies for facilitating PLCs and are providing 1:1 coaching to the leader.
- An ineffective strategy has been the use of i-Ready Math and MyPath for intervention for Grades 6-8. Our data from the i-Ready Math diagnostic can steer teachers away from curriculum aligned to standards and the MyPath personalized learning platform is missing the key instructional components that need to be delivered by a teacher. We are considering increasing the Blueprint Fellowship as a better strategy for Tier 2 intervention for Math.

- It has been ineffective to have limited coaching and professional learning for elementary math tutors who provide Tier 2 and Tier 3 math interventions.

Action 1.3: Equitable Access to a Broad Course of Study

- Attendance at central PDs has been consistently high for many CTE teachers. Due to the investment in relationship building and a focus on improvement, nearly all Arts, Media and Entertainment CTE teachers have updated their course outlines to reflect the CDE's updated standards, for example.
- Attendance for elementary new teacher professional learning series has varied, with high attendance in the fall and decreasing attendance in the spring.
- The Blueprint Fellow program at select middle and high schools has been an effective strategy for supporting students in Tier 2 to accelerate their proficiency towards standards.

Action 1.4: Visual & Performing Arts

Professional development networks: the elementary VAPA teachers attendance at PD sessions continues to be consistent and feedback is good. The secondary networks are growing but attendance is inconsistent. With music there are competing priorities from schools, the dance/drama network is new and forming, the visual arts network has been established for several years and has more consistent attendance. Separating the networks has created job alike groups but the teachers comment that they miss the opportunity to connect across grade levels.

Action 1.5: Early Childhood Learning

Our strategies have been successful and our enrollment for PK and TK is growing.

Action 1.6: Multilingual Programs

Effective strategies included:

- Strong start to our partnership with SEAL. We secured a grant to fund an instructional coach who serves as a bridge between SEAL and the three implementing schools. With these supports, we have had significant success with implementation of the SEAL strategies As a result, we are seeing some evidence of increased student engagement and language use across both Spanish and English.
- We have created more differentiated space for Dual Language (DL) principals, coaches, and teachers in our PD offerings so their unique needs as dual language educators and leaders are better met. This has also supported a more cohesive community of dual language schools
- The purchase of the mCLASS platform has supported biliteracy data analysis to inform instruction.
- The increased use of AVANT in our high schools has allowed us to award more students the Seal of Biliteracy.

Challenges to effective implementation of these programs included:

- We are over-assessing in our DL schools, particularly in the 50-50 models.
- The focus on English foundational skills is coming at the expense of Spanish foundational skills in some of our schools. We have more support and attention on English than Spanish. We are in the process of refining our guidance to clarify expectations and best practice.

Action 1.7: College & Career for All

- Regular and well-attended Professional Learning and Professional Learning Communities (PLCs) for pathway coaches, principals, AP's, pathway lead teachers, work-based learning staff.
- Relatively stable and highly skilled central linked learning staff, some with more than 10 years in the same role.
- Increased alignment between PLCs, with a focus on inquiry as a vehicle for learning and improvement.
- Capstone Professional Learning attendance has increased this year under the release day model.

Action 1.8: Counseling & Equitable Master Scheduling

Counseling

- School counselors are now being asked to track their 1:1 school counseling session with students to perform tasks such as transcript audits, check in with students on their academic progress or social emotional health to name a few. A checklist of items to cover during their 1:1 counseling sessions for all levels, elementary, middle and high school will be developed.
- Currently, we do not have a standard data collection template for counselors to track their 1:1 sessions with students. It is a work in progress to ensure that all students have at least one check-in with our school counselors; or at least two for our eleventh and twelfth graders and at least once for our ninth and tenth graders.

Equitable Master Scheduling

- Shifts in the master scheduling team leads meant counselors could assist with creating the master schedule but were not involved in the actual building of the master schedule in Aeries as in the past. Most high schools transitioned to having an assistant principal as the lead builder of our master schedule with support from school counselors. If they were willing to support, they received a stipend.
- The High School Network created an improved protocol and process for approving new courses for our high schools to maintain our course catalog and to ensure that our courses are meeting A-G as approved by UC in the CMP.
- We have been auditing our course offerings and course catalog to identify courses that are not A-G approved and work to get these courses A-G approved. This year, we identified 32 courses that we will work to get A-G approval.

Action 1.9: Data-Driven Decision Making

We have increased cross-training efforts to mitigate the potential impact of future staff retirements. This has helped create a more agile and prepared team. However, with anticipated higher turnover due to retirements, cross-training has become even more essential and necessary.

Action 1.10: Network-Based School Supports

The number of school site leaders leaving the principalship remains low at eight out of 84, or 9%.

Action 1.11: School Improvement

The draft school improvement framework and rubric have been a valuable tool for clarifying the overall process of redesign and the necessary resources and staffing for a quality community school.

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.

Action 1.1: Strong Readers: Early Literacy & Secondary Literacy

In 2025-26, we will be implementing a new Foundational Skill Curriculum in K-2, after undergoing a multi-year review process and conducting two pilots and will be using mCLASS (DIBELS/Lectura) as our K-2 Reading Risk Screener. We will implement additional Foundational PL for our Reading Risk Screener and Foundational Skill curriculum adoption in K-2 and will scale our Tier 3 High Dosage Literacy Tutoring program to all elementary schools.

Action 1.2: Excellence in Science, Technology, Engineering, and Mathematics

Changes for 2025-26:

- Grades 6-12: Increase Blueprint Fellows as our key Tier 2 strategy for supporting students below grade level in Math.
- Expanding the Teacher Leader Collaborative to support more Science and Math department chairs in leading effective PLCs.
- Adopting Physics, Chemistry, and AP Environmental Science curriculum for high school Science.
- Grades K-5: Partner with Blueprint to provide ongoing coaching for math tutors.

Action 1.3: Equitable Access to a Broad Course of Study

Changes for secondary Math and Science:

- Increase Blueprint Fellows as our key Tier 2 strategy for supporting students below grade level in Math.
- Expanding the Teacher Leader Collaborative to support more Science and Math department chairs in leading effective PLCs.
- Adopting Physics, Chemistry, and AP Environmental Science curriculum for high school Science.
- Prioritize content sessions for new elementary teacher PD and focus on newly adopted curricula.

Action 1.4: Visual & Performing Arts
The VAPA department is phasing out the AIG mini-grant program providing arts experiences to students through community based partnerships. With the addition of Prop 28 funding and the requirement that 80% be spent on labor we are shifting our programs to primarily teacher based.

Action 1.5: Early Childhood Learning
For next year, we are using Measure A funds to hire a third staff for high demand TK classes in order to allow for enrollment up to 24 in some TK classes while still maintaining the newly mandated 1:10 ratio. We also plan on completing the new Washington CDC (6 new classrooms for PK and TK).

Action 1.6: Multilingual Programs
We are revisiting the metrics for English and Spanish foundational skills to ensure that the expected outcomes are aligned to research of biliteracy trajectories. A couple of our 50-50 schools that currently have simultaneous literacy instruction (English and Spanish both taught in equal amounts) will be transitioning to a 50-50 sequential model in which Spanish will be taught first before English phonics is fully introduced. We are exploring the inclusion of more dual language schools into the SEAL model, pending additional grant funding.

Action 1.7: College & Career for All
No changes are planned.

Action 1.8: Counseling & Equitable Master Scheduling
No changes are planned.

Action 1.9: Data-Driven Decision Making
No changes are planned.

Action 1.10: Network-Based School Supports
No changes are planned.

Action 1.11: School Improvement
The framework and rubric have not yet been formally adopted by the Board of Education for widespread use. This is a goal for the upcoming school year.

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	**Strong Readers: Early Literacy & Secondary Literacy**	*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 California School Dashboard.* *Building Early Literacy* 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. Centralized supports include: ● implementation of high-quality curriculum, including a daily foundational skills block; ● coordination of a comprehensive system of literacy assessments including a universal screener, tiered assessments, dyslexia screening and progress monitoring ● foundational training in standards, curriculum and the science of reading ● ongoing professional learning for teachers and coaches/teacher leaders ● learning walks to assess practices and target coaching and support for schools; ● training and coordination of early literacy tutors grounded in core curriculum and assessment ● family literacy workshops and guidance for schools	$40,416,167	Yes

		Supporting Secondary Literacy The work developed over the previous three-year cycle of the LCAP and District Strategic Plan in early literacy 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. The District's adopted curricula for English Language Arts are Creative Curriculum in TK, EL Education in Grades K-8, Benchmark Advance/Adelante in K-5 Dual Language Program), and Fishtank Plus in Grades 9-12. UFLI (University of Florida Literacy Institute), SIPPS (Systematic Instruction in Phonological Awareness, Phonics, and Sight Words), Heggerty, mCLASS, and Learning Without Tears are also used to support literacy intervention. *Ongoing and grant-funded Central investments that support this work include:* ● Director of PreK-12 Instruction (1.0 FTE) ● Elementary Literacy Coordinator, Network 2 (1.0 FTE) ● Elementary Literacy Coordinator, Network 3 (1.0 FTE) ● Elementary Literacy Coordinator, Network 4 (0.8 FTE) ● Site-Based Literacy Teachers on Special Assignment (48.8 FTE) ● Secondary Literacy Coordinators (2.0 FTE) ● Site-Based Secondary Literacy Tutors (12.8 FTE) ● Early Literacy Coordinator (1.0 FTE) ● Early Literacy Coaches (3.0 FTE) ● Teacher on Special Assignment, Early Literacy, Network 4 (1.0 FTE) ● Site-Based Early Literacy Tutors (68.4 FTE) ● District Teacher Librarian (1.0 FTE) ● Site-Based Teacher Librarians to support high-need high school students (4.0 FTE)		

		• Site-Based Library Support Positions: Library Techs and Teacher Librarians (54.1 FTE) • Site-Based Elementary Educational Enhancement/Intervention Program (EEIP) Teachers: Literacy/Library (1.1 FTE) For information on how each Centrally-allocated site-based position is awarded, please visit https://tinyurl.com/ousdformulas. For an overview of which schools receive which positions, please see the OUSD School Site Funding Profile at https://tinyurl.com/ousdschoolsitefundingprofile. *One-time Central investments funded in LCFF Supplemental & Concentration carryover that support this work include:* • Director of Early Literacy (0.6 FTE) • Site-Based Literacy Intervention Teacher (0.2 FTE) • Site-Based Literacy Teachers on Special Assignment (14.8 FTE) • Site-Based Secondary Literacy Tutors (3.2 FTE) • Additional secondary literacy supports *Site-funded positions that support this work include:* • Literacy Teachers on Special Assignment (25.25 FTE) • EEIP Teachers: Literacy/Library (4.85 FTE) • Secondary English/ELD Teachers (10.55 FTE) • Secondary Reading Intervention Teachers (1.4 FTE) • Librarian (0.5 FTE) • Library Technicians (1.5 FTE) • Early Literacy Tutors (17.5 FTE) **Learning Recovery Emergency Block Grant (LREBG) Investment** *LREBG Investment:* The District will support students with Literacy Teachers on Special Assignment (TSAs) and Secondary Literacy Tutors for schools at Low or Very Low performance levels on the English Language Arts indicator on the 2024 California School Dashboard. Research shows that high-impact, high-dosage tutoring is highly effective at increasing and accelerating student learning, which is why these funds are being invested in literacy tutors and Literacy TSAs doing intervention work and coaching.		

		Schools receiving LREBG-funded Literacy Teachers on Special Assignment in 2025-26: Allendale Elementary, Bella Vista Elementary, Brookfield Elementary, Burckhalter Elementary, East Oakland PRIDE Elementary, Greenleaf Elementary, Global Family, Emerson Elementary, Franklin Elementary, Fruitvale Elementary, Garfield Elementary, La Escuelita Elementary, Grass Valley Elementary, Highland Community, Laurel Elementary, Horace Mann Elementary, Markham Elementary, Piedmont Avenue Elementary, Madison Park Primary, Thornhill Elementary, Lockwood STEAM, ACORN Woodland Elementary, Carl B. Munck Elementary, Oakland Academy of Knowledge, Hoover Elementary, Korematsu Discovery Academy, Manzanita SEED Elementary, Esperanza Elementary, Bridges, Manzanita Community, EnCompass, MLK Elementary, Prescott, International Community, Think College Now Elementary, Reach, Sankofa United Elementary, West Oakland Middle, Bret Harte Middle, Montera Middle, Roosevelt Middle, Westlake Middle, Madison Park Upper, Frick United, United For Success, Elmhurst United Middle, CCPA, Melrose Leadership, UPA, Castlemont High, Fremont High, McClymonds High, Oakland High, Oakland Technical High, Skyline High, Young Adult Program, Bunche, Dewey, Sojourner Truth, Life, MetWest High, Rudsdale Continuation High, and Oakland International High *Schools receiving LREBG-funded Secondary Literacy Tutors in 2025-26:* West Oakland Middle, Bret Harte Middle, Montera Middle, Roosevelt Middle, Westlake Middle, Madison Park Upper, Frick United, United For Success, Elmhurst United Middle, CCPA, UPA, and Life *Metrics Used to Monitor Investment:* Metrics 1.1.6, 1.1.7, and 1.1.8 *Total LREBG Funds Supporting Action:* $8,240,330		
1.2	**Excellence in Science, Technology, Engineering, and Mathematics**	*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 California School Dashboard.* The Academics and Instruction team supports standards-based instruction across the district, fostering conditions for learning partnerships, multi-tiered systems of	$6,135,935	Yes

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.

The District's adopted curricula for Mathematics are Creative Curriculum in TK, Eureka Math^2 in Grades K-5, and Illustrative Mathematics in Grades 6-12.

The District's adopted curricula for Science are Creative Curriculum in TK, FOSS Science in Grades K-8, and Science and Global Issues: Biology (LabAids) for high school biology. Adoptions for high school chemistry and physics are currently underway.

Ongoing and grant-funded Central investments that support this work include:

- High School Math Coordinator (1.0 FTE)
- High School Science Coordinator (1.0 FTE)
- Middle School Math Coordinator (1.0 FTE)
- Middle School Science Coordinator (1.0 FTE)
- Elementary STEM Coordinator, Network 2 (1.0 FTE)
- Elementary STEM Coordinator, Network 3 (1.0 FTE)
- Elementary STEM Coordinator, Network 4 (1.0 FTE)
- Site-Based Elementary Math Tutors (16.8 FTE)
- Instructional Technology Coordinator (1.0 FTE)
- Site-Based Elementary Educational Enhancement/Intervention Program (EEIP) Teachers: Science/Mathematics (6.0 FTE)

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One-time Central investments funded in LCFF Supplemental & Concentration carryover that support this work include:

- Site-Based Elementary Math Tutors (5.6 FTE)

		Site-funded positions that support this work include: • Mathematics Teachers on Special Assignment (3.45 FTE) • Secondary Mathematics Teachers (7.0 FTE) • Secondary Science Teachers (4.55 FTE) • EEIP Teachers: STEM (3.0 FTE) • Elementary Math Tutor (0.8 FTE) **Learning Recovery Emergency Block Grant (LREBG) Investment** *LREBG Investment:* The District will support students with Math Tutors for schools at Low or Very Low performance levels on the Mathematics indicator on the 2024 California School Dashboard. Research shows that high-impact, high-dosage tutoring is highly effective at increasing and accelerating student learning, which is why these funds are being invested in math tutors. *Schools receiving LREBG-funded Math Tutors in 2025-26:* Brookfield Elementary, East Oakland PRIDE Elementary, Fruitvale Elementary, Highland Community, Horace Mann Elementary, Markham Elementary, Lockwood STEAM, Hoover Elementary, Korematsu Discovery Academy, Bridges, Manzanita Community, MLK Elementary, Prescott, International Community, and Think College Now Elementary *Metric Used to Monitor Investment:* Metric 1.2.1 *Total LREBG Funds Supporting Action:* $984,768		
1.3	**Equitable Access to a Broad Course of Study**	*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.* 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 District's adopted curricula for Social Studies are Creative Curriculum (Grade TK), Reflections (Grades K-3), NewsELA (Grades 4-5), myWorld Interactive (Grades	$19,785,391	Yes

		6-8), and Teachers' Curriculum Institute (TCI) History Alive! (Grades 9-12). *Ongoing and grant-funded Central investments that support this work include:* ● Executive Director of Elementary Instruction (1.0 FTE) ● Executive Director of Secondary Instruction (1.0 FTE) ● History/Social Studies Coordinator (1.0 FTE) ● Grants Manager (0.8 FTE; 1.0 FTE total) ● Ethnic Studies Teacher on Special Assignment (1.8 FTE) ● Physical Education Teacher on Special Assignment (1.0 FTE) ● Site-Based Secondary Elective Teachers (101.95 FTE) ● Site-Based Elementary Educational Enhancement/Intervention Program (EEIP) Teachers: Physical Education (17.3 FTE) ● Site-Based Elementary Educational Enhancement/Intervention Program (EEIP) Teachers: Other Elective Areas (2.0 FTE) For information on how each Centrally-allocated site-based position is awarded, please visit https://tinyurl.com/ousdformulas. For an overview of which schools receive which positions, please see the OUSD School Site Funding Profile at https://tinyurl.com/ousdschoolsitefundingprofile. *Site-funded positions that support this work include:* ● Social Studies Teacher on Special Assignment (0.8 FTE) ● EEIP Teachers: Physical Education (4.6 FTE) ● EEIP Teachers: Other Enrichment Areas (2.2 FTE) ● Secondary Elective Teacher (4.975 FTE) ● Secondary History/Social Science Teacher (1.7 FTE) ● Secondary Physical Education Teacher (1.7 FTE) ● Secondary Ethnic Studies Teacher (0.5 FTE) ● Secondary World Language Teacher (0.2 FTE)		
1.4	**Visual & Performing Arts**	*Ensure that all students experience schools that nurture their sense of joy and curiosity, honor their identities, and provide an outlet for creative expression.* 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,	$15,995,803	Yes

		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. *Ongoing and grant-funded Central investments that support this work include:* ● Director of Visual & Performing Arts (1.0 FTE) ● Coordinator, Elementary Visual & Performing Arts (1.0 FTE) ● Grants Manager, Arts & Music in Schools (0.8 FTE) ● Elementary Art Teacher on Special Assignment (0.4 FTE) ● Elementary Dance Teacher on Special Assignment (0.8 FTE) ● Elementary Music Teacher on Special Assignment (0.6 FTE) ● Secondary Music Teacher on Special Assignment (0.4 FTE) ● Secondary Visual Arts Teacher on Special Assignment (1.0 FTE) ● Site-Based Elementary Educational Enhancement/Intervention Program (EEIP) Teachers: Visual & Performing Arts (46.8 FTE) For information on how each Centrally-allocated site-based position is awarded, please visit https://tinyurl.com/ousdformulas. For an overview of which schools receive which positions, please see the OUSD School Site Funding Profile at https://tinyurl.com/ousdschoolsitefundingprofile. *Site-funded positions that support this work include:* ● Teacher on Special Assignment, Visual & Performing Arts (1.0 FTE) ● EEIP Teachers: Visual & Performing Arts (26.95 FTE) ● Secondary Visual & Performing Arts Teacher (28.0 FTE) ● Para Educator, Visual & Performing Arts (1.6 FTE)		
1.5	**Early Childhood Learning**	*Offer opportunities for pre-kindergarten programs at locations across the district.* 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	$8,980,186	Yes

		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 Early Childhood Education (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. The District's adopted curriculum for ECE and TK is Creative Curriculum. *Ongoing and grant-funded Central investments that support this work include:* ● Director of Early Childhood Education (1.0 FTE) ● Director of Kindergarten Readiness (1.0 FTE) ● Coordinator, Early Childhood Education (1.0 FTE) ● Kindergarten Readiness Program Manager (1.0 FTE) ● Behavior Specialists (4.8 FTE) ● Early Childhood Education Family Navigators (10.0 FTE) ● Central Office Talent Partner, Early Childhood Education (0.25 FTE) ● Bilingual Administrative Assistant, Early Childhood Education (1.0 FTE) ● Multi-Tiered Systems of Support (MTSS) Partner, Early Childhood Education (1.0 FTE) ● Occupational Therapists (2.0 FTE) ● Research Associate, Early Childhood (1.0 FTE) ● Teachers on Special Assignment & Early Learning Coaches (7.0 FTE) ● TK/PK Tutors (36.8 FTE) ● STIP (Substitute Teacher Incentive Program) Teachers to support vacancies (12.0 FTE) ● Para educators to support vacancies in TK classrooms (4.0 FTE) *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.*		
1.6	**Multilingual Programs**	*Provide quality multilingual programs that offer students across language backgrounds the opportunity to become bilingual and biliterate and eventually*	$471,640	No

		earn the Seal of Biliteracy. 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 Grades PK-12. 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. 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. *Ongoing and grant-funded Central investments that support this work include:* ● Multilingual Programs Coordinator (0.6 FTE) ● Spanish Literacy Specialists (2.0 FTE)		
1.7	**College & Career for All**	*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.* 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	$15,075,795	Yes

		education, work-based learning, and supports to help students stay on track. 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. *Ongoing and grant-funded Central investments that support this work include:* ● Director of Linked Learning (1.0 FTE) ● Coordinator of Career Technical Education (1.0 FTE) ● Coordinator of Computer Science (1.0 FTE) ● Career Technical Education Program Manager (1.0 FTE) ● Literacy Coordinator, Career Technical Education (1.0 FTE) ● College & Career Readiness Specialist (1.0 FTE) ● CTE Coach for Arts, Media & Entertainment Pathways (1.0 FTE) ● CTE Coach for Computer Science & Engineering Pathways (1.0 FTE) ● CTE Coach for Social Justice & Public Service Pathways (1.0 FTE) ● Teacher on Special Assignment, Equitable Grading Practices (1.0 FTE) ● Site-Based Pathway Coaches at 12 schools (4.6 FTE) ● Bilingual Administrative Assistant, Linked Learning (0.5 FTE) ● Dual Enrollment Manager (1.0 FTE) ● Teacher on Special Assignment, Dual Enrollment (1.0 FTE) ● Coordinator of Work-Based Learning (1.0 FTE) ● Coordinator of CTE Skilled Trades & Apprenticeships (1.0 FTE) ● Internship Program Manager (1.0 FTE)		

- Work-Based Learning Site Liaison (1.0 FTE)
- Coordinator of Measure N/H & Action Research (1.0 FTE)
- Measure N/H Program Manager (1.0 FTE)
- Measures N & H Administrative Assistant (1.0 FTE)
- Assistant Principal, Central Academic Recovery (0.7 FTE)
- Case Manager, Credit Recovery (1.0 FTE)
- Teacher on Special Assignment, Central Academic Recovery (2.7 FTE)
- Academic Counselor, Central Academic Recovery (1.0 FTE)
- Central Academic Recovery (CAR) programs

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Site-funded positions that support this work include:

- Assistant Principals, High (2.0 FTE)
- Work-Based Learning Coordinator (0.9 FTE)
- Work-Based Learning Site Liaisons (5.1 FTE)
- Teachers on Special Assignment, College & Career (2.0 FTE)
- Teachers on Special Assignment, Dual Enrollment (1.3 FTE)
- Teacher on Special Assignment, Career Transition (0.8 FTE)
- Site-Based Pathway Coaches at six schools (3.0 FTE)
- Curriculum Coach (0.2 FTE)
- Academic Counselor (0.2 FTE)
- College & Career Readiness Specialists (8.2 FTE)
- Career Pathway Transitions Specialists (2.1 FTE)
- Secondary Elective Teachers (5.3 FTE)
- Secondary Career Technical Education Teachers (3.8 FTE)
- Secondary Dual Enrollment Teacher (1.0 FTE)
- Secondary English/ELD Teacher (0.2 FTE)
- Secondary World Language Teacher (0.5 FTE)
- Newcomer Learning Lab Assistant (0.5 FTE)
- Program Assistant (0.4 FTE)

1.8	**Counseling & Equitable Master Scheduling**	*Provide expanded secondary counseling to ensure that students reach graduation and are prepared for college and career opportunities.* 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: ● Ensure that all students have access to a well-rounded curriculum (cohorted in pathways/academies) and the courses they need for graduation and post secondary success ● Provide teachers with collaboration time to create lesson plans with colleagues, discuss tiered intervention plans for struggling students, etc. ● Remove barriers to provide opportunities for students to have access to rigorous coursework, such as Dual Enrollment (DE) and Advanced Placement (AP) courses 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. 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. School counselors support their school's master scheduling team with course	$7,576,082	Yes

		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. The HSLLO CSS team provides bi-weekly master scheduling each spring for middle schools and high schools and supports school master scheduling teams to: ● Identify the school's priorities for their master schedules; ● Cohort students in specific academies and pathways; ● Create sections in the master schedule for student supports, intervention and credit recovery; ● Review the school's academic course offerings to make sure they are A-G approved and reflected in the UC CMP; ● Be strategic in ensuring that teachers have opportunities to plan and collaborate; ● 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; ● Check for cohort purity in academies and pathways; ● Confirm that teacher credentials and certificates are up to date for their courses; and ● 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. *Ongoing and grant-funded Central investments that support this work include:* ● Coordinator of Post-Secondary Readiness (1.0 FTE) ● Coordinator of College Access (1.0 FTE) ● Master Scheduling & Comprehensive Student Supports Manager (1.0 FTE) ● Secondary Master Schedule Support Specialist (1.0 FTE) ● Site-Based Academic Counselors (37.0 FTE) ● Bilingual Administrative Assistant, Counseling (1.0 FTE) For information on how each Centrally-allocated site-based position is awarded, please visit https://tinyurl.com/ousdformulas. For an overview of which schools		

		receive which positions, please see the OUSD School Site Funding Profile at https://tinyurl.com/ousdschoolsitefundingprofile. *Site-funded positions that support this work include:* ● Academic Counselors (8.8 FTE)		
1.9	**Data-Driven Decision Making**	*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.* 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 conducts 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. **Assessments** 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	$6,935,116	Yes

		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. **Teacher Collaboration Time** 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 grade level standards in literacy, mathematics, science, and other content areas. *Ongoing and grant-funded Central investments that support this work include:* ● Executive Director of Research, Assessment & Data (1.0 FTE; 0.6 FTE contributing) ● Business Intelligence Data Architect (1.0 FTE) ● Data Analyst for Attendance, External Data Requests & Civil Rights Data Collection (1.0 FTE; 0.6 FTE contributing) ● Data Analyst for Community Schools, Student Services & Outdoor Experience Project (1.0 FTE; 0.85 FTE contributing) ● Data Analyst for English Learners & Newcomers (1.0 FTE; 0.8 FTE contributing) ● Data Analyst for High School & Pathways (1.0 FTE; 0.6 FTE contributing) ● Data Analyst for Special Education (1.0 FTE) ● Research Associate, Early Literacy (1.0 FTE)		

		● Statistician (1.0 FTE; 0.6 FTE) ● Thirty minutes per week of teacher collaboration time for teachers districtwide to review student data and build evidence-based practices *Site-funded positions that support this work include:* ● Teacher on Special Assignment, Data-Driven Decisionmaking (0.5 FTE)		
1.10	**Network-Based School Supports**	*Provide network-based school supports to ensure that school leaders and staff are supported.* 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. *Ongoing and grant-funded Central investments that support this work include:* ● Network Superintendent, High School Network (1.0 FTE; 0.8 FTE contributing) ● Deputy Network Superintendent, High School Network (1.0 FTE) ● Network Partner, High School Network (1.0 FTE) ● Network Superintendent, Middle School Network (1.0 FTE) ● Network Partner, Middle School Network (1.0 FTE) ● Middle School Program Manager (0.5 FTE; 1.0 contributing) ● Network Superintendent, Elementary Network 2 (1.0 FTE) ● Network Partner, Elementary Network 2 (1.0 FTE) ● Deputy Network Superintendent, Elementary Network 3 (1.0 FTE) ● Network Partner, Elementary Network 3 (1.0 FTE) ● Network Superintendent, Elementary Network 4 (1.0 FTE) ● Network Partner, Elementary Network 4 (1.0 FTE)	$3,744,075	Yes
1.11	**School Improvement**	*Develop and implement a continuous school improvement framework to improve school quality and student outcomes.* The School Improvement team leads the district strategy for school improvement. This office is responsible for developing a school improvement framework, which	$3,923,605	Yes

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.

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 team. It also includes regular communication and collaboration with the larger school community to monitor towards a shared vision for student success.

In addition to framework development, the School Improvement team, alongside the Network Superintendents, directly supports identified school sites to implement an improvement plan created by the school site to address the areas identified after a school quality review. The office meets with members of the school site to progress monitor the implementation of the improvement efforts.

Ongoing and grant-funded Central investments that support this work include:

- Deputy Chief of Continuous School Improvement (1.0 FTE)
- Teacher on Special Assignment focused on school improvement at the CSI-designated elementary school (1.0 FTE at one school)
- Additional counselors to improve graduation rates at CSI-designated secondary schools (1.4 FTE total at four schools)
- Specialist, Comprehensive Support & Improvement (0.5 FTE)

One-time Central investments funded in LCFF Supplemental & Concentration carryover that support this work include:

- Funding for eleventh month of 11-month teacher positions at Castlemont, Fremont, and McClymonds High Schools

Site-funded positions that support this work include:

- Elementary Intervention Teacher (1.0 FTE)

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 focuses on strategies to improve outcomes for specific student groups that are not yet reaching grade-level standards. We believe that identifying and interrupting practices that perpetuate achievement 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. We are focused and have created specific programming to benefit 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, we provide all students with the academic, social, and emotional support they need to prepare for college, career, or community success in the future. We recognize that every student brings a valuable and unique perspective to school. Our District dedicates resources to expanding programs that successfully improve outcomes for groups of students and our daily actions from hiring and budgeting to aligning instructional approaches to ensure rigorous standards are met exemplify how we aim to decrease performance gaps. We analyze student outcomes, develop professional learning experiences, and review financial allocations to ensure that students further from success access the academic and social emotional services they need.

Measuring and Reporting Results

METRIC #	METRIC	BASELINE (2022-23)	YEAR 1 OUTCOME (2023-24)	YEAR 2 OUTCOME (2024-25)	TARGET YEAR 3 OUTCOME (2025-26)	CURRENT DIFFERENCE 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	-90.3	--	-71.9	+2.6
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	-125.5	--	-113.3	+2.8
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%	80.9%	--	82.3%	+4.6%
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%	36.9%	--	40.8%	+2.1%
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%	31.8%	--	35.1%	+2.7%
2.1.6	Reduce the chronic absenteeism rate for African American students.	70.5%	43.7%	--	39.7%	-26.8%
2.1.7	Reduce the number of student expulsions for African American students.	13	16	--	7	+3
2.1.8	Reduce the out-of-school suspension rate for African American students.	8.5%	9.0%	--	5.5%	+0.5%
2.1.9	Reduce the out-of-school suspension rate for African American male students.	9.4%	9.7%	--	6.4%	+0.3%

METRIC #	METRIC	BASELINE (2022-23)	YEAR 1 OUTCOME (2023-24)	YEAR 2 OUTCOME (2024-25)	TARGET YEAR 3 OUTCOME (2025-26)	CURRENT DIFFERENCE 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	-83.7	--	-58.3	-4.4
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	-48.5	--	-55.0	+27.5
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	-115.9	--	-97.5	-3.4
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	-110.1	--	-123.4	+28.3
2.2.5	Increase the combined four- and five-year graduation rate for Latino students as reported on the California School Dashboard.	68.8%	77.3%	--	74.8%	+8.5%
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%	40.7%	--	38.8%	+7.9%
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%	38.8%	--	36.9%	+7.9%
2.2.8	Reduce the number of student expulsions for Latino students.	13	11	--	6	-2
2.2.9	Reduce the rate of chronic absenteeism for Latino students.	67.2%	34.9%	--	31.0%	-32.3%
2.2.10	Reduce the rate of chronic absenteeism for Native American students.	72.7%	43.5%	--	39.4%	-29.2%

METRIC #	METRIC	BASELINE (2022-23)	YEAR 1 OUTCOME (2023-24)	YEAR 2 OUTCOME (2024-25)	TARGET YEAR 3 OUTCOME (2025-26)	CURRENT DIFFERENCE 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	-96.6	--	-74.0	-1.6
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	-112.1	--	-99.3	+2.2
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%	72.7%	--	86.0%	-7.3%
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%	40.9%	--	34.0%	+12.9%
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%	18.2%	--	23.4%	+0.8%
2.3.6	Reduce the chronic absenteeism rate for Pacific Islander Students.	85.3%	60.8%	--	56.8%	-24.5%
2.3.7	Reduce the out-of-school suspension rate for Pacific Islander students.	7.1%	4.1%	--	2.1%	-3.0%
2.4.1	Increase the percentage of on-time annual IEPs (Individualized Education Programs).	92.8%	64.8%	--	95.0%	-28.0%
2.4.2	Increase the percentage of on-time triennial IEPs (Individualized Education Programs).	86.1%	73.6%	--	90.0%	-12.5%
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	-120.0	--	-98.8	-0.2

METRIC #	METRIC	BASELINE (2022-23)	YEAR 1 OUTCOME (2023-24)	YEAR 2 OUTCOME (2024-25)	TARGET YEAR 3 OUTCOME (2025-26)	CURRENT DIFFERENCE 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	-143.8	--	-131.8	+3.0
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	-1.7	--	8.0	-0.7
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	-7.9	--	4.2	-3.1
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%	75.5%	--	74.2%	+7.3%
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%	27.2%	--	25.4%	+7.8%
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%	24.2%	--	23.7%	+6.5%
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.	0.0%‡	0.0%	--	20.0%	0.0%
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.	40.8%‡	40.8%	--	90.0%	0.0%

METRIC #	METRIC	BASELINE (2022-23)	YEAR 1 OUTCOME (2023-24)	YEAR 2 OUTCOME (2024-25)	TARGET YEAR 3 OUTCOME (2025-26)	CURRENT DIFFERENCE FROM BASELINE
2.4.12	Decrease the percentage of students receiving Special Education services who participate in the general education environment for less than 40% of their school day.	26.4%	17.0%	--	16.5%	-9.4%
2.4.13	Increase the percentage of students receiving Special Education services who participate in the general education environment for at least 80% of their school day.	61.9%	65.6%	--	65.0%	+3.7%
2.4.14	Increase the reclassification rate for students receiving Special Education services who are English learners.	6.1%	3.4%	--	8.1%	-2.7%
2.4.15	Reduce the chronic absenteeism rate for students with disabilities.	69.2%	41.2%	--	37.0%	-28.0%
2.4.16	Reduce the out-of-school suspension rate for students with disabilities.	6.7%	6.4%	--	3.7%	-0.3%
2.4.17	Reduce the out-of-school suspension rate for African American students with disabilities.	13.2%	12.0%	--	10.2%	-1.2%
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	-79.1	--	-57.3	-0.8
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	-109.4	--	-93.5	-0.9
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%	80.0%	--	80.1%	+5.9%
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%	40.0%	--	41.0%	+5.0%

METRIC #	METRIC	BASELINE (2022-23)	YEAR 1 OUTCOME (2023-24)	YEAR 2 OUTCOME (2024-25)	TARGET YEAR 3 OUTCOME (2025-26)	CURRENT DIFFERENCE FROM BASELINE
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%	43.3%	--	43.7%	+5.6%
2.5.6	Reduce the chronic absenteeism rate for low-income students.	64.9%	36.9%	--	32.9%	-28.0%
2.5.7	Reduce the out-of-school suspension rate for low-income students.	4.2%	4.4%	--	3.0%	+0.2%
2.5.8	Increase the percentage of low-income students participating in after-school programs.	75.8%	81.9%	--	80.0%	+6.1%
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	-121.5	--	-113.6	+13.1
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	-148.0	--	-148.5	+15.5
2.6.3	Increase the combined four- and five-year graduation rate for Unhoused Students as reported on the California School Dashboard.	59.2%	67.5%	--	65.2%	+8.3%
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%	24.5%	--	16.8%	+13.7%
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%	28.1%	--	24.4%	+9.7%
2.6.6	Reduce the chronic absenteeism rate for Unhoused Students.	72.8%	46.5%	--	42.5%	-26.3%

METRIC #	METRIC	BASELINE (2022-23)	YEAR 1 OUTCOME (2023-24)	YEAR 2 OUTCOME (2024-25)	TARGET YEAR 3 OUTCOME (2025-26)	CURRENT DIFFERENCE FROM BASELINE
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	-101.7	--	-101.0	+20.3
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	-133.8	--	-145.9	+27.1
2.7.3	Increase the combined four- and five-year graduation rate for Foster Youth as reported on the California School Dashboard.	63.6%	55.2%	--	69.6%	-8.4%
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%	27.6%	--	31.8%	+1.8%
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%	27.6%	--	30.2%	+3.4%
2.7.6	Reduce the chronic absenteeism rate for Foster Youth.	68.7%	54.6%	--	50.7%	-14.1%
2.7.7	Reduce the out-of-school suspension rate for foster youth.	10.4%	13.8%	--	7.4%	+3.4%
2.7.8	Increase the percentage of foster youth participating in after-school programs.	0.5%	0.6%	--	5.0%	+0.1%
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†	-134.8	--	-104.3	-9.5
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	-148.9	--	-127.3	-6.6

METRIC #	METRIC	BASELINE (2022-23)	YEAR 1 OUTCOME (2023-24)	YEAR 2 OUTCOME (2024-25)	TARGET YEAR 3 OUTCOME (2025-26)	CURRENT DIFFERENCE FROM BASELINE
2.8.3	Increase the combined four- and five-year graduation rate for English learners as reported on the California School Dashboard.	62.0%	70.1%	--	68.0%	+8.1%
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%	23.9%	--	24.8%	+5.1%
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%	29.9%	--	29.8%	+6.1%
2.8.6	Increase the reclassification rate for English learners.	11.4%	7.4%	--	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%	39.1%	--	50.0%	-5.1%
2.8.8	Increase the number of current or former English learners completing the seal of biliteracy annually.	130	75	--	150	-55
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%	65.5%	--	100.0%	-0.2%
2.8.10	Increase the percentage of schools with 100% of English learners participating in the English Language Proficiency Assessments for California (ELPAC).	20.3%[†]	21.5%	--	100.0%	+1.3%
2.8.11	Increase the percentage of English learners participating in after-school programs.	28.3%	29.4%	--	35.0%	+1.1%
2.8.12	Reduce the chronic absenteeism rate for English learners.	66.1%	35.8%	--	30.9%	-30.3%
2.8.13	Decrease the percentage of classes with English learners taught by teachers that are misassigned.[§]	30.3%*	36.4%**	--	25.0%	+6.1%

METRIC #	METRIC	BASELINE (2022-23)	YEAR 1 OUTCOME (2023-24)	YEAR 2 OUTCOME (2024-25)	TARGET YEAR 3 OUTCOME (2025-26)	CURRENT DIFFERENCE FROM BASELINE
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.	-142.3‡	-142.3	--	-128.3	0.0
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.	-185.5‡	-185.5	--	-175.5	0.0
2.9.3	Increase the combined four- and five-year graduation rate for long-term English learners as reported on the California School Dashboard.	76.1%‡	76.1%	--	80.1%	0.0%
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%	27.9%	--	23.4%	+10.5%
2.9.5	Increase the reclassification rate for long-term English learners.	17.0%	11.1%	--	20.0%	-5.9%
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%	39.0%	--	55.0%	-8.4%
2.9.7	Reduce the chronic absenteeism rate for long-term English learners.	67.9%	42.1%	--	36.4%	-25.8%
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).	57.3%†	57.4%	--	14.0%	+0.1%
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).	34.8%†	22.0%	--	20.0%	-12.8%

METRIC #	METRIC	BASELINE (2022-23)	YEAR 1 OUTCOME (2023-24)	YEAR 2 OUTCOME (2024-25)	TARGET YEAR 3 OUTCOME (2025-26)	CURRENT DIFFERENCE FROM BASELINE
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.	36.9%	22.3%	--	20.0%	-14.6%
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.	34.8%	31.4%	--	33.0%	-3.4%
2.11.1	Increase the one-year graduation rate for Dewey Academy, Ralph J. Bunche Academy, and Rudsdale Continuation School.	53.0%	67.2%	--	68.0%	+14.2%
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 would not otherwise have access to, as measured by the California Healthy Kids Survey (CHKS).	66.7%	70.2%	--	80.0%	+3.5%
2.12.2	Increase the percentage of students receiving Special Education services in self-contained programs who participate in after-school programs.	2.3%	2.0%	--	5.0%	-0.3%

**2021-22 data **2022-23 data ‡Baseline established using 2023-24 data. †Baseline data updated from 2024-25 LCAP. Target updated from 2024-25 LCAP.*

§Metric 2.8.13 changed from "Decrease the number of misassignments of teachers of English learners" to "Decrease the percentage of classes with English learners taught by teachers that are misassigned" to align to the state metric on the Local Educational Agency Accountability Report Card. Data for the baseline year has also been adjusted to reflect this change.

Goal Analysis for 2024-25

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.

Action 2.1 African American Student Achievement

OVERALL IMPLEMENTATION

- Coaching of Facilitators in both our classes for African American Male Achievement and African American Female Achievement has been implemented. There has been an increase in programming throughout the District.

Implementation Challenges:

- There was a new fiscal protocol to create new position control numbers (PCNs) for hiring which caused a 3-4 month delay with hiring two new facilitators. Central office staff covered site based classroom vacancies in addition to regular job duties.

Implementation Successes:

In African American Male Achievement classes:

- There is a higher sense of belonging and well being reflected in the midyear SEL screener, Sown to Grow, implemented in all secondary courses. Students report a higher sense of belonging at their school, with an average of 3.8 (on the STG five-point scale)
- There is increased student access to courses reaching an estimated 712 students, 20% of our African American male students districtwide, PK-12, including nearly 300 students in our high school dual enrollment courses. This is a 37% increase in our reach, since the 2023-24 school year.
- I-Ready literacy and math growth: At midyear, students participating in these courses who reached grade level reading increased from 14.7% in the fall I-Ready, to 19.7% at midyear. Similarly, the number of students participating reaching grade level in math increased from 3.8% in the fall to 6.7% in the spring.

In African American Female Achievement classes:

- Increased positive attendance: at midyear, 41.2% of our AAFE students have positive attendance compared to 34.3% non-enrolled AAFE students.
- Increased grade level reading: at midyear, 18.6% of our AAFE girls are at or above grade level on I-Ready, compared to 17.9% of non-enrolled female African-American students.
- Increased student access: At midyear, AAFE facilitators and partner teachers are reaching an estimated 450 students, 7% of our African American

female students. This is a 29% increase in our reach, since the 2023-24 school year.

The Middle School Network collaboration with Office of Equity and Community Advisory Committee for Special Education (CAC)'s Working Group to Support Black Students with Disabilities in Middle School led to the following successes:

- Decrease in overall suspensions, Grades 6-8, at midyear, 263 students suspended (4.8%), compared to 328 students (4.8%) last year (2023-24 midyear)
- Decreased incidents of suspension, reduction of 112 incidents at midyear (401 total incidents), compared to last year (514 incidents at 2023-24 midyear)
- At midyear, 53% of our middle schools (9 of 17 sites) have fewer suspensions of Black students with disabilities, compared to last year.

Action 2.2 Latino & Native American Student Achievement

OVERALL IMPLEMENTATION

- Coaching of Facilitators in Latino Student Achievement has been implemented. There has been an increase in programming throughout the District.

Implementation Challenges:

- New fiscal protocol to create new position control numbers (PCNs) for hiring, caused a 3-4 month delay with hiring five new LSA teachers to cover eight sites. Central OoE LSA staff covered site based classroom vacancies in addition to regular job duties.

Implementation Successes:

- Increased student access: At midyear, LSA facilitators and partner teachers are reaching an estimated 500 students, or 3% of our Latino students, districtwide, K-12. This is a 0.5% increase in our reach, since the 2023-24 school year.
- Increase in positive attendance: At midyear, 49.2% of our LSA students have positive attendance compared to 39.1% non-enrolled LSA students.

Action 2.3 Arab, Asian & Pacific Islander Student Achievement

OVERALL IMPLEMENTATION

- Coaching of Facilitators in Arab and Asian Pacific Islander classrooms has been implemented.

Implementation Challenges:

- Fiscal delay with accessing central supplemental allocation for our Arab American and Pacific Islander literacy mentoring programs caused a two-month delay with hiring, training, and deploying mentors to sites to begin programming.

Implementation Successes:

- Increased student access: At midyear, AAPISA mentors and partner teachers are reaching an estimated 500 students, or 15.4% of our Arab American students, districtwide, K-12, and 59.4% of our Pacific Islander students districtwide. These are increases of 9% and 26.4% respectively, since the 2023-24 school year.
- Increase in positive attendance: At midyear, 46.7% of Arab American (AAPISA) enrolled students have positive attendance compared to 44% non-enrolled home language Arabic students. And, all students engaged in PI programs including non-PI identified students, all have positive attendance since this is a requirement for participation this year, resulting in 107.9% positive attendance compared to 18.5% non-enrolled PI students.
- Increased grade level reading: By midyear, 20.1% of our Arab Am (AAPISA) enrolled students were reading at or above grade level, compared to from 8.7% in the fall.

Action 2.4 Students with Disabilities Achievement

OVERALL IMPLEMENTATION
We have implemented all strategies as planned.

Implementation Challenges:

- The Special Education Department completed a data analysis of past-due annual IEPs and reevaluations to determine the primary root causes of IEPs not being completed on or before the due date. The top two reasons provided by Special Education Case Managers were 1) lack of access to an interpreter and 2) parent/rights holder did not respond to attempts to schedule the IEP or did not attend the IEP. This has impacted our staff.
- To respond to this challenge, Department personnel collaborated with other departments' staff to revise protocols for interpretation requests and provided communication and retraining for Special Education personnel. Additionally, we re-issued clear guidance on procedures for parents/right holders who are not engaged in a multimodal format.
- Absence rates for students with disabilities remains disproportionately high despite targeted attendance interventions, and recent data show that our trends are moving toward greater daily absences rather than fewer.

Implementation Successes:

- We have surpassed our target for graduation and A-G graduation for students with disabilities for the 2023-24 cohort.
- We have reduced overall suspension for students with disabilities and have a successful partnership with families, network leaders, and principals at the middle school level that is driving specific reductions in Grades 6-8.
- The percentage of Special Educators who participated in a department-offered IEP development support session (such as an IEP training 'camp' or just-in-time office hours) increased by 24.8% between December, 2023 and December, 2024.
- Our IEP quality efforts are beginning to show impact. Department personnel complete comprehensive quality audits of a randomized sample set

of completed IEPs each month, and we are tracking growth in core IEP quality indicators resulting from Special Educator coaching and training efforts. For example:
    - The percentage of audited IEPs with adequate data in the present levels from multiple sources grew by just over 13% from September, 2024 to January, 2025.
    - The percentage of audited IEPs with goals that had complete, aligned baselines increased by 9% from September, 2024 to January, 2025.
    - iReady data show that students with disabilities in Grades K-8 are making accelerated growth, in part due to our training and support for educators using the Spire multisensory literacy intervention. This will prepare students for more robust performance on the SBAC.
    - Total % of students with IEPs at or above grade level increased +3.2% pts, from 28.9% in 2023-24 to 32.1% midyear 2023-24 to midyear 2024-25. This is compared with .6% growth for students without IEPs during that period.
    - Total % of students with IEPs 3+ grades below decreased -2.6% pts, from 30.2% to 27.6% midyear 2023-24 to midyear 2024-25. This is compared with a -.6% change for students without IEPs.
- We are making movement toward our goal of a more inclusive district by design, with fewer students spending most of their day in a segregated Special Education classroom.
- Our Disability Access Resolution initiatives have begun to produce results, including four high schools reporting more participation of students in self-contained programs being a part of after-school programming and sports, the launch of inclusive play groups and integrated Saturday sports, training PE teachers in partnership with Special Olympics, and starting our first Best Buddies chapter at Bridges.

Action 2.5 Low-Income Student Achievement

OVERALL IMPLEMENTATION
- 74 Schools are implementing Sown to Grow.
- 17,412 students are using Sown to Grow regularly for the weekly check-in.
- 1,012 alerts have been flagged, triggering a response from the COST to assess the level of student need/support.

Implementation Challenges:
- The Board did not approve the Sown to Grow contract in June. The contract was then delayed and did not get approved until the end of September. This delayed the implementation start date till October.
- The late start made it much harder to implement and gain traction in the tool in service of students.

Implementation Successes:
- Low-income students achieved green in graduation rate and college/career readiness. Students also decreased in chronic absenteeism.

Action 2.6 Unhoused Student Achievement

OVERALL IMPLEMENTATION

Our team successfully stationed Case Managers at our partner site schools to provide direct support to McKinney-Vento (MKV) students. We actively participated in COST meetings on a weekly basis, advocating for MKV students and ensuring their enrollment in after-school programs. Additionally, our Academic Counselor conducted a thorough review of over 100 high school transcripts, supporting students in staying on track for graduation. Case Managers also played a critical role in attendance meetings, providing wraparound services to students and families while advocating for the importance of regular school attendance. The activities implemented were:

- Case Managers were present at partner schools to offer direct support and participate in weekly COST meetings to advocate for MKV students.
- Successful advocacy for student enrollment in after-school programs.
- The Academic Counselor reviewed over 100 high school transcripts and guided students toward graduation.
- Case Managers attended attendance meetings to provide comprehensive support to families.

Implementation Challenges:

- *Limited Resources:* Staff capacity remains a challenge, as the demand for services exceeds our current capacity. Case Managers are stretched thin across multiple sites, making it difficult to provide in-depth, individualized support at all times.
- *Systemic Barriers:* Navigating school bureaucracy and securing placements in after-school programs for MKV students required persistent advocacy, as spots were often limited.
- *Attendance Issues:* Encouraging consistent school attendance among MKV students remains a challenge due to external factors such as housing instability and transportation barriers.

Implementation Successes:

- *Impactful Student Support:* The direct engagement of Case Managers at partner schools created stronger relationships with students and provided much-needed consistency in their academic journey.
- *Academic Progress:* The Academic Counselor's review of over 100 transcripts ensured that high school students remained on track for graduation, which is a significant milestone for our program.
- *Increased Access to Services:* Through our advocacy efforts, more MKV students were successfully enrolled in after-school programs, providing them with additional academic and social-emotional support.
- *Collaboration & Advocacy:* Our participation in attendance meetings allowed us to support families holistically and emphasize the critical role of school attendance in student success.

Action 2.7 Foster Youth Achievement

OVERALL IMPLEMENTATION

- Providing all entitlements in accordance with AB 490 and ensure all academic records are obtained for each youth
- Improved collaboration with Special Education staff to ensure foster youth with disabilities are supported and served
- Participation in all relevant meetings and continue to strengthen work with partnering agencies that also support youth in care
- Evaluation of graduation status and continued work with High School Counselors
- Referrals to site-based Coordination of Services Teams for triage and mental health supports
- Improving/updating existing policies to name foster youth as a priority population and to be prioritized as such
- Not implemented: Foster Youth Mentorship program. Due to changes in staff and attrition at the planned partner agency, we did not implement the mentoring program as planned. A discovery as we talked about this with youth, was that youth struggle more with feeling misunderstood by staff.

Implementation Challenges:

- In order to help serve foster youth and their respective schools, an effort is made to keep the list of youth in care and their adult teams up-to-date; however youth are faced with frequent changes in placement and in members of their adult teams, often with little or no notification made to anyone.
- Foster youth are in the middle of multiple agencies, with those that work outside the school district as the ones making decisions. This sometimes results in a delay of aligning youth in care with the proper resources/support.

Implementation Successes:

- Three case managers provide direct services to over 90 foster youth in OUSD. This has increased the partnership with school site staff and FYS to support youth in care, communicate needs, and align them with services.
- As a result of the board resolution that prioritizes school preference for foster youth, every foster youth that applied for a school received their top school of choice.
- There has been a significant increase in schools being in compliance with AB 740 (notification of suspension).

Action 2.8 English Learner Achievement

OVERALL IMPLEMENTATION

- Centrally provided PD on designated ELD during Language and Literacy institute and new teacher series

- Centrally provided integrated PD at January PD Day, PK-12 monthly inquiry cohort through Lead by Learning and Saturday PLCs on GLAD practices.
- ELLMA supported site-based PD provided on integrated and designated ELD at over 20 sites.
- Continued content development of ELD lessons grounded in the ELA curriculum.
- Capacity building of literacy TSAs to support integrated and designated ELD through elementary, middle school and high school coaching collaboratives.

Implementation Challenges:
- Despite our efforts, we see low results in the areas of reclassification, ELPAC growth, and ELPAC, and distance from standard in both ELA and math. We had a low percentage of students who attained an ELPAC score of 4 compared to previous years at 8.6% which is one of the state-required criteria for reclassification. Subsequently, our reclassification rates are also lower than previous years.
- While we have seen an increase of ELs enrolled in ELD in Grades 6-12 this year to 73.3%, more students need to enroll in these courses.

Implementation Successes:
- We have exceeded our goal of graduation of ELs, mostly due to a significant increase in newcomers' graduation rate.
- We have also already met our 2025-26 goal for ELs’ A-G completion.
- We are approximating the 2025-26 goal of college and career readiness.
- We have significantly decreased chronic absence rates.

Action 2.9 Long-Term English Learner Achievement

OVERALL IMPLEMENTATION
- Content development of ELD lessons for LTELs grounded in the middle school ELA program.
- Development of integrated support for LTELs to support access to the newly adopted Fishtank ELA curriculum.
- Ongoing centrally and site-based PD on both integrated and designated ELD

Implementation Challenges:
- 32% of our long-term ELs also have an IEP, or are dual-identified as needing both EL and Special education services.
- The data on reclassification, ELPAC growth (ELPI) and SBAC results suggest we are undeserving our long-term ELs. They are one of the few subgroups who are not only demonstrating an opportunity gap but further slipping in growth. We have an urgent need to sharpen our focus on this group of students.

Implementation Successes:

- Long-term ELs have made significant strides in graduation rates and college and career readiness.
- We are seeing an improvement in chronic absence rates.

Action 2.10 Newcomer Achievement

OVERALL IMPLEMENTATION

- Social worker staffing to all high count newcomer secondary schools.
- PD and support for newcomer social workers to better meet the wellness needs of newcomer students.
- A social work internship program designed to build a pipeline of bilingual bicultural social workers and add capacity at sites.
- ENTL (elementary newcomer teacher leader) staffing at all high count newcomer elementary schools to provide supplemental direct instructional support to newcomers as well as capacity building for the whole school. This role is supported by a central specialist who provides high quality professional learning and coaching support.
- Lakeview newcomer services team provides a linguistically responsive intake process and initial screening for urgent needs and referrals to school-based and community resource providers

Implementation Challenges:

- The current political climate is challenging our newcomer students and their families to feel safe and a sense of belonging in our schools and communities.
- We still see students out of school to work on a regular basis and attendance rates suffer

Implementation Successes:

- Our newcomer graduation rate has gone up 20% in the past two years.
- We have decreased our chronic absentee rates and increased our newcomer attendance rates.

Action 2.11 Alternative Education

OVERALL IMPLEMENTATION

- Using CSI funds we were able to hire a Credit Recovery Case Manager to conduct home visits with students at CSI-designated schools and set them up for in-person tutoring.
- Sites offered additional coursework in order for students to recover credits that would lead to graduating at an earlier date than their personalized plans suggested.

- Sites also offered flexible schedules to meet the needs of students that were chronically absent in previous semesters.

Implementation Challenges:

- Students continue to prioritize working, caring for family members, and finding housing instead of their education. This leads to a longer commitment in order to graduate.

Implementation Successes:

- There has been some success in improving attendance, however, students in alternative education are still attending at lower rates than their peers.

Action 2.12 Expanded Learning Opportunities

OVERALL IMPLEMENTATION

The total Expanded Learning (After School) enrollment was 19,075 students this year:

- Special Education students: 2,878 (15%)
- ELs: 5,393 (28%)
- Low-income (Free/Reduced Lunch) students: 15,259 (80%)

The Saturday Free YES! Sports Program in Fall/Winter 2024 served 1,038 students:

- Special Education students: 151 (15%)
- ELs: 274 (26%)
- Low-income (Free/Reduced Lunch) students: 770 (74%)

OUSD's Expanded Learning Office successfully implemented comprehensive after-school programming across all elementary, middle, and high schools, including Kaiser, Hintil, and Burbank TK sites. This includes the expansion of the Arts initiative, which incorporated over 20 art organizations into OUSD's after-school programs. ExLO continues to expose elementary school students to YES! Sports: students have access to free sports offerings on Saturdays.

Our total Summer Learning enrollment was 8,305 students:

- Special Education students: 1,992 (24%)
- ELs: 2,831 (34%)
- Low-income (Free/Reduced Lunch) students: 7,379 (90%)
- Credit recovery participants: 2,535 (30%)

Implementation Challenges:
After School: Staffing the demand for after-school programs in elementary and middle school continues to be challenging across the district. This year, we saw a 30% in staff transitions. Competition for high-quality staff continues to be challenging, with individuals prioritizing full-time positions with benefits over part-time roles. Due to the significant staff turnover, ensuring schools have trained veteran individuals with a long history at schools has been an ongoing challenge for many programs.

Summer Learning: Our average daily attendance rate for summer programs was lower than expected. Secondary students surveyed stated they wanted activities that connected them more to their community.

Implementation Successes:
Summer Learning: We expanded our offerings of full day programming to extensive needs sped students. We also implemented small group phonics instruction in all elementary summer programs. During the program, 82% of elementary students met their reading growth goals. During the summer session, 48 students earned their high school diploma. We saw a 72% increase in unhoused youth participating (349 to 599 students). There was a 42% increase in Newcomers participating (796 to 1,132 students) and a 49% increase in Transitional Kindergarten students participating (171 to 255 students).

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

Action 2.1 African American Student Achievement
Three total full time FTEs were vacant for 3-4 months due to delays with creating new PCNs for these positions, there may be a significant difference in actual salary expenditures for these three positions.

Action 2.2 Latino & Native American Student Achievement
Five total full-time positions were vacant for 3-4 months due to delays with creating new PCNs for these positions, so there may be a significant difference in actual salary expenditures for these positions.

Action 2.3 Arab, Asian & Pacific Islander Student Achievement
There were no significant material differences in expenditures for this area.

Action 2.4 Students with Disabilities Achievement
There were no material differences between planned and actual expenses. However, some professional development investments initially budgeted under this action for the 2024-25 school year are instead reported under Action 4.2: Staff Growth and Development, where this work will be held

moving forward. Other planned professional development investments were ultimately funded with non-LCAP resources.

Action 2.5 Low-Income Student Achievement
There were no material differences between planned and actual expenses.

Action 2.6 Unhoused Student Achievement
There were no significant vacancies in our staff positions that impacted our planned services. However, due to capacity limitations at Community Education Partnerships (CEP), we faced challenges in referring new students to their program as originally planned.

Action 2.7 Foster Youth Achievement
There were no significant material differences in expenditures for this area.

Action 2.8 English Learner Achievement
There were no significant material differences in expenditures for this area. However, some professional development investments initially budgeted under this action for the 2024-25 school year are instead reported under Action 4.2: Staff Growth and Development, where this work will be held moving forward. Other planned professional development investments were ultimately funded with non-LCAP resources.

Action 2.9 Long-Term English Learner Achievement
There were no significant material differences in expenditures for this area. However, some professional development investments initially budgeted under this action for the 2024-25 school year are instead reported under Action 4.2: Staff Growth and Development, where this work will be held moving forward. Other planned professional development investments were ultimately funded with non-LCAP resources.

Action 2.10 Newcomer Achievement
One of our contractual newcomer social workers at Roosevelt resigned midyear and there was a multi-month gap before we were able to hire and onboard a replacement. One of our grant funded newcomer wellness staff members was out on family leave for much of the school year. Our unaccompanied minor re-engagement specialist left the district and there was a multi-month gap before we were able to hire and onboard a replacement. Some professional development investments initially budgeted under this action for the 2024-25 school year are instead reported under Action 4.2: Staff Growth and Development, where this work will be held moving forward, while other planned professional development investments were ultimately funded with non-LCAP resources.

Action 2.11 Alternative Education
There were no significant material differences in expenditures for this area. However, some professional development investments initially budgeted under this action for the 2024-25 school year are instead reported under Action 4.2: Staff Growth and Development, where this work will be held

moving forward. Other planned professional development investments were ultimately funded with non-LCAP resources.

Action 2.12 Expanded Learning Opportunities

There were no significant material differences in expenditures for this area. However, some professional development investments initially budgeted under this action for the 2024-25 school year are instead reported under Action 4.2: Staff Growth and Development, where this work will be held moving forward. Other planned professional development investments were ultimately funded with non-LCAP resources.

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

Action 2.1 African American Student Achievement

Improved outcomes for Black students, as demonstrated by data listed above, involved:

- Intentional recruitment and retention of Black educators, who have access to regular monthly professional learning for community building, shared learning, and coaching outside of the PLC, provided by central specialists.
- Implementation of African American Studies content and ethnic studies pedagogy via the Mastering African American Identity (AAMA and AAFE), G-elective, survey courses.
- Implementation of care management for all students, and family communication and engagement focused on relationship building and academic partnership.
- Implementation of SEL screener in all classrooms.
- Collaboration with network superintendent teams to align focus and support on instructional priorities in each network: attendance, literacy, A-G completion.

Middle School Network successful strategies decreasing suspensions of Black students included:

- *Principal Professional Learning data analysis:* Principals engage in data analysis and set goals related to school culture and climate. They showcase best practices, present initiatives that are having a positive impact, and discuss successful Tier 2 and Tier 3 strategies. A presenting principal shares an issue or question, and all principals engage in collaborative problem solving to resolve the issue or answer the question.
- *Special Education Middle School Behavior Analysts (BCBA):* BCBAs facilitated professional development in Principal Professional Learning to discuss Tier 1, 2, and 3 strategies, including how to positively implement Check In and Check Outs (CICO), Behavior Support Plans, and Behavior Intervention Plans.
- *Middle School Network Team:* attends school site culture/climate team meetings, sets goals with each site, monitors site suspension data, discusses ongoing data, shares effective strategies in Principal Professional Learning, and celebrates positive outcomes.

Action 2.2 Latino & Native American Student Achievement

Improved outcomes for Latino students, as demonstrated by data listed above, involved:

- Intentional recruitment and retention of homegrown Latino educators, who have access to regular monthly professional learning for community building, shared learning, and coaching outside of the PLC, provided by central LSA specialists.
- Implementation of culturally responsive content and ethnic studies pedagogy via the Chicano/Latino Studies (LSA), g-elective, survey courses.
- Implementation of care management for all students, and family communication and engagement focused on relationship building and academic partnership.

Action 2.3 Arab, Asian & Pacific Islander Student Achievement

Improved outcomes for Arab American and Pacific Islander students, as demonstrated by data listed above, involved:

- Intentional recruitment and retention of Arab American and Pacific Islander literacy mentors, who have access to regular monthly professional learning for community building, shared learning, and coaching outside of the PLC, provided by central AAPISA specialists.
- Implementation of culturally responsive approaches to mentoring, including family communication and engagement.
- Implementation of care management for all students.
- Requirement of school day attendance for participation in AAPISA programs and activities.

Action 2.4 Students with Disabilities Achievement

Special Education supports for Students with Disabilities:

- While we are not yet seeing the movement we expect in on-time IEPs, we are starting to see improvements in IEP quality through our coaching and professional development efforts.
    - As shown above, IEP audit data show improvements in data-driven, aligned IEP present levels and goals.
    - The Department has provided PD content to Special Education teachers with over 2100 participants from August, 2024-February, 2025. The average participant response to our content was a 4.29/5 YTD, with participants endorsing that the content was clear and easy to understand (4.37/5) and that the presenter was engaging and provided opportunities for participation (4.21/5).
- Our foundational literacy strategy and Department-led educator supports are demonstrating efficacy.
    - As of the end of trimester one in 2024-25, 36% more students with IEPs received dedicated Spire reading intervention as compared with trimester one of 2023-24.
    - We achieved a 2.8% reduction in the students with IEPs in Grades K-5 who are below grade level in phonics.

- Our procedures and training for Alternative Diploma, credit analysis support, person-centered planning, and ITP deep dives with educators has contributed to more students with IEPs graduating with a diploma ready for college, career, and community.
- One ineffective strategy has been to attempt to provide credit recovery services in a parallel system through the Special Education Department. Because of personnel limitations, the number of students we were able to serve has been small, and students benefit more from an approach that is integrated at their school of attendance rather than separate. We plan to discontinue this and shift to a focus of stronger credit analyses and D/F engagement at sites, coupled with Special Education support during summer Academic Recovery.

Action 2.5 Low-Income Student Achievement
Effective strategies include:

- The Sown to Grow mental health screener is a crucial tool in meeting our goals regarding tiered supports for our low-income students.
- The Sown to Grow tool ensures a regular check point on the well-being of our most vulnerable students. This checkpoint helps staff connect students in need of more support (mental health, academic support, SEL support) with the appropriate service.
    - Due to delayed implementation (late contract approval) we did not see the same usage numbers for 2024-25, as we saw in 2023-24.
    - We believe this had a negative impact on our students, and the ability of staff to roll out the tool in a consistent manner. (October implementation of anything is disruptive and challenging).

Action 2.6 Unhoused Student Achievement
Effective strategies included:

- The presence of our Case Managers in schools has been highly effective in supporting MKV students. By being integrated into the school culture and daily operations, Case Managers have played a crucial role in providing preventative behavioral support, advocating for students' attendance, and ensuring their access to essential services. They have successfully enrolled students in after-school programs, behavioral health support, counseling, and IEP evaluations, addressing multiple barriers to academic success.
- Despite these successes, the most significant challenge remains the lack of access to stable housing and emergency resources such as hotel vouchers. Families experiencing housing instability often have to move frequently or reside in unsuitable living conditions, which directly impacts students' ability to attend school consistently and on time. While our team continues to advocate for these families, the absence of immediate housing solutions remains a critical gap that affects student attendance and overall wellbeing.
- While the strategy of embedding Case Managers in schools has proven successful in providing comprehensive student support, addressing attendance barriers, and advocating for student needs, the broader issue of housing instability remains unresolved. Without access to stable housing solutions, students continue to face challenges in maintaining consistent school attendance, limiting the full impact of our interventions.

Action 2.7 Foster Youth Achievement

Effective strategies include:

- Continuous outreach and communication with the youth's interagency team to keep bringing education to the table.
- Consistent interaction with school staff to maintain awareness of who the foster youth are at their school.
- More coordination and training with Special Education has resulted in FYS being more knowledgeable about IEPs, as well as developing practices with Special Education to support foster youth with IEPs.

Ineffective practices included:

- Providing training to District-wide groups where the audience is already receiving a large amount of other information. Direct communication and smaller group trainings allow for their more specific questions to be answered

Action 2.8 English Learner Achievement

Effective strategies include:

- Our collaboration with the HS linked learning office and our school sites to provide ELs graduation supports and to implement AB 2121 appropriately.
- We have worked with the master schedule team and counselors to increase designated ELD enrollment which has yielded some progress, even as we work towards more progress.
- We have seen an increase in designated ELD implementation at the elementary level as evidenced by the Stages of ELD self-assessment, instructional schedule submission, and learning walks.
- Collaborating with content teams to provide integrated ELD. We are seeing a more successful increase of educator take-up of equitable student talk structures, explicit language instruction that address the language demands and opportunities across content areas.
- Schools with Elementary Newcomer Teacher Leaders are showing comparatively strong growth on the I-Ready with their newcomers.
- Collaboration with the special education team has enabled us to revise our individualized reclassification criteria and reclassify over 38 dually-identified students during the winter cycle through the revamped process.

Ineffective strategies include:

- We will no longer fulfill requests for sites to support one-off PDs on ELD as we know from our own data as well as from research that these experiences are not effective.
- Due to the lift to improve quality instruction of designated ELD, we have spent less time supporting integrated ELD at the site-level. We will work to rebalance our support to ensure we are providing schools with support around comprehensive ELD strategies so that they understand the

leverage the connection between integrated and designated ELD.

Action 2.9 Long-Term English Learner Achievement
Effective strategies include:

- OUSD developed ELD lessons grounded in the ELA instructional materials showing promising results for long-term ELs compared to results seen in schools using other programs.
- Site- based PD on designated and integrated ELD and leadership coaching support in middle school has shown results year-over-year for LTELs, yielding the highest reclassification rates in the district. Even as rates fell in the middle school network compared to the previous two years, it was still at a strong 18%.

Ineffective strategies include:

- Support for LTELs has been less effective in high school than middle school. Centrally supported PLCS for LTEL ELD has not had strong high school attendance and the curriculum is unconnected to core content as it is in middle school.

Action 2.10 Newcomer Achievement
Effective strategies Include:

- Partnering with the county and Bananas has let us re-enroll many of our pregnant and parenting teens in school either with us or at the new county program.
- Collaborating with special education and behavioral health departments to include more of their social workers in our PD and streamline social work PD structures across departments.
- Using CDSS grants for both social emotional AND academic support. The new SIFE curriculum is an academic intervention that we see supporting newcomer SEL. We seek to do more of this.
- The professional learning support for Elementary Newcomer Teacher Leaders has resulted in a significant increase in small group ELD and foundational skills instruction for newcomers. We are seeing promising results in I-Ready growth for students receiving consistent supplemental instruction via the ENTL role.

Action 2.11 Alternative Education
Effective strategies include:

- The district strategy of improving attendance while providing more targeted credit recovery has been successful on a limited basis. More work needs to be done to get students to school in order to take advantage of the opportunities of accelerated credit recovery.

Action 2.12 Expanded Learning Opportunities
Effective strategies include:

- OUSD's Expanded Learning Programs increased services to our highest needs community and created systems to ensure unduplicated and inclusive programming was taking place in our schools. For summer learning, this includes creating a targeted enrollment tool that invites high priority students and includes a waitlist system that allows us to quickly fill any open spots.

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.

Action 2.1 African American Student Achievement
We aim to continue our partnership with the family and staff leaders on the CAC to focus our efforts on supporting Black students with disabilities to reduce suspensions at the high school level, learning from our partnership in 2023-24 and 2024-25 with the Middle School Network to decrease suspensions for Black students and Black disabled students in both 2023-24 and 2024-25.

Action 2.2 Latino & Native American Student Achievement
Based on classroom observations and student data this year, we are noticing improved outcomes with attendance and literacy in survey courses taught by credentialed teachers in comparison to courses and spaces held by our community provider. We are considering moving community provided programming to after school and instead recruiting candidates who are already credentialed to staff the course at sites where this transition is feasible for 2025-26.

Action 2.3 Arab, Asian & Pacific Islander Student Achievement
Due to reductions in the non-labor budget projected for 2025-26, and the reduced availability of central concentration funds for this work, contracts with community based providers for targeted literacy programs will be reduced, and less students and school sites will be served.

Action 2.4 Students with Disabilities Achievement
We will be revising our section slightly to remove high school credit recovery services offered directly by the Special Education Department, as we no longer have the personnel to sustain that initiative. Additionally, this strategy has not been shown to be effective. All other investments, goals, and services are recommended for continuation.

Action 2.5 Low-Income Student Achievement
We did not adjust the plans or metrics. The chronic absenteeism data was improving at the beginning of the year then dropped off towards the middle of the year. We believe this is due to new legislation from the president, targeting students and families that are undocumented. These executive orders

have created some fear around coming to school, and recently there have been accounts in California of ICE and connected officials coming to schools in search of immigrant children (building on this culture of fear). There may be a need to shift the strategy around family engagement and attendance for 2025-26 in light of this changing landscape. The team will be strategizing about these changes over the summer.

Action 2.6 Unhoused Student Achievement

Based on reflections from prior practices and an assessment of the effectiveness of current strategies, several key changes will be implemented for the coming year to improve the support and outcomes for McKinney-Vento (MKV) students and families. These changes are aimed at enhancing identification efforts, attendance interventions, academic and behavioral support, and family engagement.

1. McKinney-Vento Identification Support:

- *Change:* Strengthen outreach and training efforts for school staff to improve early identification of MKV students.
    - *Rationale:* In the 2025-26 school year, OUSD MKV program saw an increase of McKinney-Vento qualified students and families. More proactive engagement with school staff and direct outreach to families can increase enrollment.
    - *Action:* Implement additional training sessions for school staff and create more multilingual outreach materials.

2. Attendance Monitoring & Intervention:

- *Change:* Increase the frequency of attendance monitoring from bi-weekly to weekly for students flagged as chronically absent.
    - *Rationale:* A 10% decrease in absences over three months is the goal, but more frequent monitoring and intervention may yield better results.
    - *Action:* Introduce a tiered intervention approach, prioritizing high-need students for immediate intervention and leveraging school-based support teams.

3. Academic & Behavioral Support

- *Change:* Establish mentorship or tutoring partnerships to further support students academically.
    - *Rationale:* A 10% increase in academic performance and graduation rates is targeted, but additional structured academic support is needed.
    - *Action:* Partner with community organizations and universities to bring in volunteer tutors or peer mentors.
- *Change:* Strengthen behavior intervention plans by incorporating trauma-informed practices.
    - *Rationale:* Decreasing suspensions by 10% requires a more structured support system for behavioral interventions.
    - *Action:* Train school staff in restorative justice practices and increase access to school-based mental health resources.

4. Family Engagement & Outreach

- *Change:* Increase the frequency of family check-ins from bi-weekly to weekly for families with urgent needs.
    - *Rationale:* Ensuring that 100% of MKV families are informed and connected to resources requires more consistent engagement.
    - *Action:* Implement structured check-in schedules and expand partnerships with community resource providers to streamline referrals.
- *Change:* Expand community awareness efforts beyond four outreach events per year.
    - *Rationale:* Increasing visibility and understanding of the MKV program within the community will help reach more eligible families.
    - *Action:* Utilize social media, school newsletters, and local events to provide ongoing information about MKV rights and resources.

The coming year will focus on enhancing identification efforts, intensifying attendance interventions, expanding academic and behavioral support, and deepening family engagement. These strategic changes are expected to improve overall outcomes for MKV students and ensure that they receive the full support they need to thrive in school and beyond.

Action 2.7 Foster Youth Achievement

The effort toward a peer mentoring group will be re-directed this year to provide more training to staff in partnership with Behavioral Health. The feedback we have received from youth in care that they feel separates their situation from non-foster peers is their overall feeling that adults do not understand their unique needs. We will increase our efforts in not only ensuring AB 740 is implemented properly, but extending this practice/policy to include more restorative practices as an alternative to education.

Action 2.8 English Learner Achievement

We continue to dig into multiple data points, both quantitative and qualitative, to get to root causes for why we are not seeing more improvement. We are trying some new strategies out this year with ELPAC testing conditions. We plan to offer less isolated EL-focused PD in favor of more PD led on integrated ELD supports in the content areas in partnership with the academics team. There will also be a stronger focus on EL progress monitoring including incorporating a language lens in curriculum-embedded and other formative assessments.

In secondary, through collaboration between ELLMA and Academics, we have engaged ILTs across schools to collectively identify a common instructional focus for all middle and high schools to address the lack of adequate progress for ELs: student talk and scaffolding for rigor. Finally we plan to roll-out new guidance and support implementation for how to address the instructional needs of ELs who require both foundational literacy skill development and ELD.

Action 2.9 Long-Term English Learner Achievement

Due to concern about our results for LTELs, the academics and ELLMA teams engaged in a data dive and determined an instructional focus for the 2025-26 school year for all middle and high schools: student talk and scaffolding for rigor. All content area coordinators and specialists will hold this focus through professional learning, coaching collaboratives, learning walks, and site support. We will include regular progress monitoring of LTELs through I-Ready and focal student analysis of student work.

Action 2.10 Newcomer Achievement

We will give one more year to our newcomer social work internship program to see if those interns end up filling newcomer social work vacancies the following year. If not, we will likely discontinue the program. While having social work interns in our schools is wonderful, if they don't end up taking jobs with us, the supervision and support of that program might not be worth the effort and cost.

Action 2.11 Alternative Education

No changes are anticipated in the coming year.

Action 2.12 Expanded Learning Opportunities

OUSD's after-school programs will implement an online enrollment system that parallels the OUSD enrollment process so families can access a single platform. This will expedite communication with families and ensure that OUSD prioritizes our highest needs communities.

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**	*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.* 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. 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 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 AAMA and	$3,984,133	Yes

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		AAFE classes or circles be added to the after-school program offerings. *Ongoing and grant-funded Central investments that support this work include:* ● Executive Director, Equity (0.2 FTE; 1.0 FTE total; 0.8 FTE contributing) ● Targeted Strategies Director (0.5 FTE; 1.0 FTE total) ● African American Female Excellence (AAFE) Program Manager (1.0 FTE) ● Targeted Student Intervention Specialists, African American Male Achievement (2.0 FTE) ● Targeted Student Intervention Specialist, African American Female Excellence (1.0 FTE) ● Site-Based African American Male Achievement (AAMA) Manhood Development Facilitators (9.25 FTE) ● Site-Based African American Female Excellence (AAFE) Facilitators (3.0 FTE) ● Site-Based Teachers on Special Assignment to Support Historically Black Schools and help implement the Black Student Thriving Plan (5.0 FTE) ● Annual contracts to support targeted strategies work ● Materials for targeted strategies celebrations and honor rolls ● Professional development to support targeted strategies work For information on how each Centrally-allocated site-based position is awarded, please visit https://tinyurl.com/ousdformulas. For an overview of which schools receive which positions, please see the OUSD School Site Funding Profile at https://tinyurl.com/ousdschoolsitefundingprofile. *Site-funded positions that support this work include:* ● African American Male Achievement (AAMA) Manhood Development Facilitators (2.5 FTE) ● Elementary African American Achievement Teacher (1.0 FTE) ● Secondary Intervention Teacher focused on African American students (0.4 FTE)		
2.2	**Latino & Native American Student Achievement**	*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*	$1,394,397	Yes

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		School Dashboard: Chronic Absenteeism, English Language Arts, and Mathematics. Partner with principals and their teams to advance literacy, attendance, graduation, and A-G completion rates for Latino and Native 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. *Latino Students* 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 Grades TK-8 and via dual enrollment Chicano/Latino Studies courses at the high school level.		

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		Native American Students Oakland Unified's Native American Education Program is structured under CSSS After School via a contract with American Indian Child Resource Center (AIRC). 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. *Ongoing and grant-funded Central investments that support this work include:* ● Executive Director, Equity (0.2 FTE; 1.0 FTE total; 0.8 FTE contributing) ● Targeted Strategies Director (0.25 FTE; 1.0 FTE total) ● Targeted Student Intervention Specialists, Latino Student Achievement (2.0 FTE) ● Latino Student Achievement Facilitators (5.5 FTE) ● Annual contracts to support targeted strategies work for Latino and Native American students ● Materials for targeted strategies celebrations and honor rolls ● Professional development to support targeted strategies work *Site-funded positions that support this work include:* ● Latino Student Achievement Facilitator (0.5 FTE)		
2.3	**Arab, Asian & Pacific Islander Student Achievement**	*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.* 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	$878,936	Yes

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		Pacific Islander students. We also 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. 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. The AAPISA Network: ● Builds a strong network of staff, families, youth leaders, and community groups throughout Oakland supporting all AAPI students to achieve and thrive. ● 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. ● 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. *Pacific Islander Students* 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		

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		parents and guardians as well as community events to elevate literacy, storytelling and the value of education through a cultural lens within the Oakland Pacific Islander community. *Arab American Students* 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. *Ongoing and grant-funded Central investments that support this work include:* ● Executive Director, Equity (0.2 FTE; 1.0 FTE total; 0.8 FTE contributing) ● Targeted Strategies Director (0.25 FTE; 1.0 FTE total) ● Targeted Student Intervention Specialist, Arab American Achievement (1.0 FTE) ● Targeted Student Intervention Specialist, Asian Pacific Islander Student Achievement (1.0 FTE) ● Annual contracts to support targeted strategies work ● Materials for targeted strategies celebrations and honor rolls ● Professional development to support targeted strategies work		
2.4	**Students with Disabilities Achievement**	*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*	$4,583,575	Yes

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		(FAPE) in the Least Restrictive Environment possible. 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. 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. To support the ongoing improvement in graduation rates for students with IEPs, the Special Education Department provides credit recovery services beginning in Grade nine, as well as providing additional support staff for comprehensive high schools to support inclusion of students in the general education pathways courses. Additionally, the Department provides specialized transition services to students aged 16-22 through a case management approach that aligns student strengths and interests to college and career opportunities. To address our students' literacy and math skills, we provide allocation of, training in, and monitoring of implementation for evidence-based, multisensory phonemic awareness and phonics instruction, numeracy intervention curricula for Grades 3-8, and modified curricula for ELA and mathematics for our extensive support needs classes. Finally, the Special Education Department provides job-alike professional development and individual coaching and mentoring support for special education service providers through monthly professional learning communities, group sessions on specific topics, drop-in sessions, and IEP development coaching. To support the social-emotional and behavioral health of our students with		

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		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. *Ongoing and grant-funded Central investments that support this work include:* ● Director, Elementary Special Education (1.0 FTE) ● Director, High Schools & Alternative Education, Special Education (1.0 FTE) ● Director, Middle School & Legal Support, Special Education (1.0 FTE) ● Compliance Coordinator (1.0 FTE) ● Early Childhood Special Education Coordinator (1.0 FTE) ● Disability Access Coordinator (1.0 FTE) ● Special Education Engagement Specialist (1.0 FTE) ● Special Education TK-12 Instructional Coach (1.0 FTE) ● Early Childhood Special Education Specialist (1.0 FTE) ● TK-12 Special Education Instructional Coaches (11.0 FTE total; 5.0 FTE contributing) ● Early Childhood Special Education Program Specialists & Early Learning Coaches (3.0 FTE) *Site-funded positions that support this work include:* ● Young Adult Program Instructional Coach (0.5 FTE) *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*		

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		Local Plan Area (SELPA) Annual Budget Update report, which is presented at the Board of Education annually.		
2.5	**Low-Income Student Achievement**	*Center the needs of low-income students to ensure that they have access to tiered academic and social emotional support.* 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%: Allendale Elementary, Brookfield Elementary, Burckhalter Elementary, East Oakland PRIDE Elementary, Greenleaf Elementary, Global Family, Franklin Elementary, Fruitvale Elementary, Garfield Elementary, La Escuelita Elementary, Grass Valley Elementary, Highland Community, Horace Mann Elementary, Markham Elementary, Madison Park Primary, Lockwood STEAM, ACORN Woodland Elementary, Oakland Academy of Knowledge, Hoover Elementary, Korematsu Discovery Academy, Esperanza Elementary, Bridges, Manzanita Community, EnCompass, MLK Elementary, Prescott, International Community, Think College Now Elementary, Reach, West Oakland Middle, Bret Harte Middle, Roosevelt Middle, Westlake Middle, Madison Park Upper, Frick United, United For Success, Elmhurst United Middle, CCPA, UPA, Castlemont High, Fremont High, McClymonds High, Oakland High, Bunche, Dewey, Sojourner Truth, Life, MetWest High, Rudsdale Continuation, and Oakland International High *Ongoing and grant-funded Central investments that support this work include:* ● Additional teachers to support class size reduction at schools with an Unduplicated Pupil Percentage (UPP) of 90% or greater *Site-funded positions that support this work include:* ● Secondary Intervention Teachers focused on low-income students (2.0 FTE)	$3,208,283	Yes
2.6	**Unhoused Student Achievement**	*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*	$2,061,266	No

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		performance level on the 2023 California School Dashboard: Chronic Absenteeism and Graduation Rate. 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 and support from the McKinney-Vento Program Specialist and the unhoused youth case management team. 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. Additionally, the following services are targeted to serve students and families participating within the transitional student and family support program. ● 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. ● 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. ● 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. ● 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. ● 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		

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		Education Partners (CEP) to address any below grade level academics throughout the school year. ● All parents will be prioritized for participation in all parent engagement activities. *Ongoing and grant-funded Central investments that support this work include:* ● Program Manager, McKinney-Vento Program (1.0 FTE) ● Academic Counselor, Unhoused Youth (1.0 FTE) ● Unhoused Youth Case Managers (3.0 FTE) ● Transit passes for unhoused students and families **Learning Recovery Emergency Block Grant (LREBG) Investment** *LREBG Investment:* The District will support students with an Unhoused Student Case Manager. Research shows that unhoused students are at high risk of chronic absenteeism, which requires social work case management to help ensure that these youth attend school on a consistent basis. *Metric Used to Monitor Investment:* Metric 2.6.6 *Total LREBG Funds Supporting Action:* $117,646		
2.7	**Foster Youth Achievement**	*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.* 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	$640,138	No

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		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. 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: ● Providing immediate enrollment in accordance with AB 490 and ensure all academic records are obtained for each youth ● Improving collaboration with special education staff to ensure foster youth with disabilities are supported and served ● Participating in all relevant meetings and continue to strengthen work with partnering agencies that also support youth in care ● 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 ● Referring foster youth to site-based Coordination of Services Teams for triage and mental health supports ● Improving/updating existing policies to name foster youth as a priority population and to be prioritized as such *Ongoing and grant-funded Central investments that support this work include:* ● Foster Youth Program Manager (1.0 FTE) ● Foster Youth Case Managers (3.0 FTE) ● Tutoring supports for foster youth		

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		Learning Recovery Emergency Block Grant (LREBG) Investment *LREBG Investment:* The District will support students with a Foster Youth Case Manager. Research shows that foster youth are at high risk of chronic absenteeism, which requires social work case management to help ensure that these youth attend school on a consistent basis. *Metric Used to Monitor Investment:* Metric 2.7.6 *Total LREBG Funds Supporting Action:* $137,693		
2.8	**English Learner Achievement**	*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.* 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, 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 Grades 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. The ELLMA team will support quality integrated and designated English Language	$1,917,412	Yes

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		Development (ELD) by: • 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. • 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. • Developing continuous improvement tools and processes for leaders to improve services and instruction for ELs including self-assessment of the implementation of comprehensive ELD, and use of EL-focused observation protocols such as EL Review and EL Shadowing. *Ongoing and grant-funded Central investments that support this work include:* • Executive Director, English Language Learner & Multilingual Achievement (1.0 FTE) • Elementary Language Specialists (2.0 FTE) • Literacy Curriculum Coordinator/ELD Specialist (1.0 FTE) • Title III Specialist (0.5 FTE) *Site-funded positions that support this work include:* • Teacher on Special Assignment, English Learner Supports (0.1 FTE) • Secondary English/ELD Teacher (0.9 FTE) • Bilingual Instructional Aide (0.8 FTE)		
2.9	**Long-Term English Learner Achievement**	*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.* 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	$491,724	No

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		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. 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-indented students are receiving quality designated ELD. *Ongoing and grant-funded Central investments that support this work include:* ● Secondary Language Specialist, High School Network (1.0 FTE) ● Secondary Language Specialist, Middle School Network (1.0 FTE) ● Middle School Language Specialist (0.2 FTE) ● Extended contracts for teachers for professional learning to support LTELs *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.*		
2.10	**Newcomer Achievement**	*Implement responsive instructional and social emotional supports for newcomers, migrant students, and refugee/asylee students.* 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	$7,834,454	Yes

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		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). *Ongoing and grant-funded Central investments that support this work include:* ● Director of Newcomer Programs (1.0 FTE) ● Program Manager, Newcomer & Refugee/Asylee Support (1.0 FTE) ● Elementary Newcomer Specialist, Refugee/Asylee Program (1.0 FTE) ● Newcomer Refugee Program Specialist (1.0 FTE) ● Unaccompanied Immigrant Youth Specialist (1.0 FTE) ● Elementary Newcomer Specialist (1.0 FTE) ● Academic Counselor, Newcomer Focus (1.0 FTE) ● Site-Based Elementary Newcomer Teacher Leaders (11.0 FTE) ● Site-Based Newcomer Social Workers (8.5 FTE) ● Additional site-based teachers to support late-arriving newcomer students (17.6 FTE) For information on how each Centrally-allocated site-based position is awarded, please visit https://tinyurl.com/ousdformulas. For an overview of which schools receive which positions, please see the OUSD School Site Funding Profile at https://tinyurl.com/ousdschoolsitefundingprofile. *Site-funded positions that support this work include:* ● Learning Lab Co-Director, Oakland International (0.75 FTE) ● Unaccompanied Immigrant Child Program Specialist (0.4 FTE) ● Newcomer Social Worker (0.5 FTE) ● Elementary Newcomer Teacher Leaders (1.1 FTE) ● Secondary Newcomer Teacher (0.3 FTE) ● Newcomer Learning Lab Assistants (8.3 FTE)		

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
2.11	**Alternative Education**	*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.* 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 career readiness. *Ongoing and grant-funded Central investments that support this work include:* ● Home & Hospital Program Manager (1.0 FTE) ● Alternative Education Enrollment Counselor (1.0 FTE) ● Reduced class sizes at continuation schools *One-time Central investments funded in LCFF Supplemental & Concentration carryover that support this work include:* ● Additional teachers to support late-arriving continuation students (4.4 FTE)	$1,171,045	Yes
2.12	**Expanded Learning Opportunities**	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. **Summer Learning Programs** 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.	$55,870,440	Yes

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		After-School Programs 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 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. *Ongoing and grant-funded Central investments that support this work include:* ● Coordinator, After School Programs (1.0 FTE) ● Coordinator, Summer Programs (1.0 FTE) ● Administrative Assistant, After School Programs (1.0 FTE) ● Custodial Services Coordinator, Expanded Learning Support (1.0; 0.4 FTE contributing) ● Data Analyst, Community Schools, Student Services & Outdoor Experience Project (0.51 FTE; 1.0 total) ● Data & Systems Management Specialist, Expanded Learning Programs (0.5 FTE) ● Specialist, Community Schools & Student Services Data & Systems Management (1.0 FTE) ● Head Custodians, Expanded Learning Programs (2.0 FTE) ● Custodial Field Supervisors, Expanded Learning Programs (2.0 FTE) ● Custodians, Expanded Learning Programs (9.0 FTE) ● Manager, Community Partnerships (1.0 FTE) ● Program Manager, Expanded Learning Programs (5.5 FTE) ● Program Assistants, Expanded Learning Programs (5.0 FTE)		

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 by 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), Academics, 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. Our data reflect that specific student groups have historically struggled to achieve academic and social emotional goals. This historical examination of local and national data reveals student needs and educator capacity dilemmas that have persisted for over a century. This is especially true for students from historically marginalized and underserved groups, who often experience low expectations and subsequent bias in school. 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 engage students through diverse programming, including sports, visual and performing arts, technology, leadership, and career exploration.

We 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 (2022-23)	YEAR 1 OUTCOME (2023-24)	YEAR 2 OUTCOME (2024-25)	TARGET YEAR 3 OUTCOME (2025-26)	CURRENT DIFFERENCE 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%	39.1%	--	60.0%	-8.5%
3.1.2	Reduce the out-of-school suspension rate for all students.	3.5%	3.8%	--	2.0%	+0.3%
3.1.3	Reduce the number of expulsions for all students.	32	29	--	23	-3
3.1.4	Decrease the number of UCP (Uniform Complaint Procedures) complaints.	216	235	--	186	19
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%	85.3%	--	90.0%	+8.3%
3.1.6	Increase the percentage of schools engaged in anti-racist learning.	72.5%	100.0%	--	90.0%	+27.5%
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%	39.9%	--	50.0%	+5.8%
3.2.1	Increase the percentage of schools where at least 70% of students feel connected to their school, as measured by the California Healthy Kids Survey (CHKS).	23.1%	53.0%	--	50.0%	+29.9%
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).	40.5%‡	40.5%	--	50.0%	0.0%
3.4.1	Increase the percentage of schools with the ability to provide centrally-funded direct student mental health services.	0.0%‡	0.0%	--	30.0%	0.0%
3.5.1	Increase the percentage of schools with average daily attendance rates of 96% or higher.	1.3%	2.4%	--	60.0%	+1.1%

METRIC #	METRIC	BASELINE (2022-23)	YEAR 1 OUTCOME (2023-24)	YEAR 2 OUTCOME (2024-25)	TARGET YEAR 3 OUTCOME (2025-26)	CURRENT DIFFERENCE FROM BASELINE
3.5.2	Reduce the chronic absenteeism rate (missing 10% or more of school days) for all students.	61.4%	31.9%	--	27.8%	-29.5%
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%	16.8%	--	20%	+2.0%
3.6.2	Increase the percentage of students receiving Special Education services in self-contained programs who participate in District-run sports.	1.4%	1.6%	--	5.0%	+0.2%
3.6.3	Increase the percentage of low-income students who participate in District-run sports.	7.6%[†]	8.9%	--	15.0%	+1.3%
3.6.4	Reduce the number of Grade 7 and 8 middle school dropouts.	64	43	--	58	-21
3.6.5	Increase the number of secondary schools represented on All City Council.	10	12	--	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%	--	100.0%	0.0%
3.8.2	Maintain the percentage of students in Grades 4 to 12 with 1:1 access to technology devices.	100.0%	100.0%	--	100.0%	0.0%
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%	--	100.0%	0.0%
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%	--	100.0%	0.0%
3.8.5	Increase the percentage of school facilities in good or exemplary condition.[‡‡]	97.4%[†]	91.1%	--	100.0%	-6.3%

METRIC #	METRIC	BASELINE (2022-23)	YEAR 1 OUTCOME (2023-24)	YEAR 2 OUTCOME (2024-25)	TARGET YEAR 3 OUTCOME (2025-26)	CURRENT DIFFERENCE FROM BASELINE
3.9.1	Increase the percentage of schools where at least 70% of parents and caregivers feel connected to their child's school, as measured by the California Healthy Kids Survey (CHKS).	56.0%	91.0%	--	70.0%	+35.0%
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%	76.3%	--	80.0%	+4.5%
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%	48.1%	--	70.0%	-9.6%
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.	54.5%‡	54.5%	--	60.0%	0.0%
3.9.5	Increase the percentage of Title I schools expending at least 90% of their Title I, Part A Parent & Family Engagement funding allocations.	17.9%	26.9%	--	80.0%	+9.0%
3.9.6	Maintain 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.	100.0%‡	100.0%	--	100.0%	0.0%
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%	5.7%	--	12.5%	-3.7%
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%	62.2%	--	68.0%	+1.7%
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%	45.2%	--	70.0%	+1.4%

METRIC #	METRIC	BASELINE (2022-23)	YEAR 1 OUTCOME (2023-24)	YEAR 2 OUTCOME (2024-25)	TARGET YEAR 3 OUTCOME (2025-26)	CURRENT DIFFERENCE FROM BASELINE
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%	23.5%	--	50.0%	+5.1%

**2021-22 data **2022-23 data ‡Baseline established using 2023-24 data. †Baseline data updated from 2024-25 LCAP.   Target updated from 2024-25 LCAP.*

Goal Analysis for 2024-25

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.

Action 3.1 Safe & Welcoming Schools

OVERALL IMPLEMENTATION: SAFETY

- Implementation of emergency resources, including emergency radios (five elementary schools, 10 middle schools, and 20 high schools), along with a visitor management system (VMS) for all school sites. The School Violence Prevention Grant (SVVP) funded the support and installation of school site evacuation maps.
- Radios for emergency use were ordered and delivered to all school sites.
- Visitor Management System delivered to 59 school sites with 24 complete, 17 in progress and 16 expired due to lack of use.
- Development, finalization, and installation of school site evacuation maps.

Implementation Challenges:

- **VMS:** Further implementation of the VMS at school sites was paused until the installation and setup of the 19 systems in progress were completed. The main challenge has been ensuring front office staff actively use the system and allocate time for proper training.
- **Evacuation Maps:** Thirty-one school sites have yet to respond to the final review of their assembly areas, delaying the completion of all evacuation maps.

Implementation Successes:

- Radios were delivered to all school sites.
- Positive feedback from sites using the VMS system, with many new sites interested in the system.

OVERALL IMPLEMENTATION: CASE MANAGEMENT

We hired a dedicated Case Manager for students who have been expelled or on a suspended expulsion. Responsible for:

- Transition into County School;
- Meeting with County staff to ensure students are on path to be readmitted;
- Helping with reentry and reintegration back into comprehensive school;
- Connecting with the sending and receiving school for students placed on a suspended expulsion to support Welcome Circle and necessary

support; and

- Serving as personal liaison between family and school site.

Implementation Challenges:

- Coordination with expectations and process between OUSD and Alameda County Office of Education for expelled students.

Implementation Successes:

- Helping to ensure that the affected student gets enrolled in and starts a new school in a timely fashion.
- Coordinating welcome meeting with receiving school.
- Coordinating services for the student through the school site and/or community agencies.
- Serving as liaison between the school and the family.
- Monitoring and intervening if a student is not on track to be readmitted.

OVERALL IMPLEMENTATION: GEORGE FLOYD RESOLUTION (GFR)

The GFR is OUSD's approach for a holistic Safety plan. One of the main components was the elimination of our internal police department. We created policies and positions to support the work of safety without the need for law enforcement. This includes:

- *Policies:* Admin Guide for Police Free Schools; Threat Assessment; Discipline & Intervention Matrix.
- *Staffing:* Central Culture & Climate Ambassadors; Culture Keepers; Mental Health Staff; Restorative Justice Staff; Community School Managers; Community Partners (i.e., Department of Violence Prevention, Delinquency Prevention Network).

Implementation Challenges:

We have partnered with more community organizations than prior years to provide services to students and families instead of relying on law enforcement. However, with this new approach, city and county organizations are also struggling to provide adequate response and access, due to staffing or hours of operation. For example, we now first partner with Alameda County Mobile Crisis for student mental health assessment. However, if they don't have enough staff or are open when we need the service, we are directed to instead call law enforcement to conduct the assessment.

Implementation Successes:

- Prior to the GFR resolution, we were averaging about 2,000 calls per year for our internal Police Department. For the last three years we are averaging about 250 calls to local law enforcement for service.
- We partnered with community, city and county organizations to provide holistic approaches to safety needs. The Department of Violence Prevention through the City of Oakland provided full time Violence Intervention Prevention teams for seven of our high schools. These teams

consisted of a Life Coach, Gender Based Violence Specialist and a Violence Interrupter.

- We trained at least one or two OUSD staff on each site to conduct a mental health screening if needed.
- We partnered with Alameda County Mental Health to be the first attempt in conducting a mental health assessment instead of law enforcement being the primary outreach.
- We partnered with the City of Oakland's MACRO unit to respond to mental health/unhoused individuals around our campus perimeter instead of first calling law enforcement.

OVERALL IMPLEMENTATION: CULTURE & CLIMATE

- OUSD employs about 64 Culture Keepers, eight School Site Culture & Climate Ambassadors, and six Central Culture & Climate Ambassadors. The role of Culture Keepers and Ambassadors is to provide safety on school sites. Their approach is based on relationship building and then using the de-escalation skills in times of escalated incidents.
- *Training:* We offered trainings in trauma-informed de-escalation prevention; Arab Families Cultural Awareness; CPI De-Escalation; CPR; Workplace Violence; and Threat Assessment.

Action 3.2 Multi-Tiered Systems of Support, Social Emotional Learning & Restorative Practices

OVERALL IMPLEMENTATION

A large part of the implementation of Social Emotional Learning (SEL) includes supporting the Caring School Community curriculum at the Elementary Level, and implementing our SEL Screener (Sown to Grow) across our K-12 schools. The team of five MTSS Partners supports SEL implementation across all OUSD schools. We must be strategic about the approach and focus of our support because there are varied needs among our schools. We've leaned heavily on our partnership with Lead by Learning to implement Professional Learning using an inquiry strategy to strengthen SEL instruction at the elementary level. The partnership with Sown to Grow and their on the ground support of teachers and leaders helped to scale up the implementation of this screener quickly with over 80% of schools launching in the past two years.

Implementation Challenges:

- Our presence was necessary to ensure that teams met, followed agendas, and created next steps. Site ownership of work is still an area of growth.
- Addressing a lack of leader vulnerability, we found that if a leader doesn't feel confident in an area (or can't delegate the duty—e.g., SEL curriculum or Sown to Grow protocols), they are less likely to push for the work to be done with fidelity at sites.
- There is a lack of shared vision at some levels of leadership.
- Moving to a monthly screener was a way to get more buy-in from staff.

- Sites continue to need resources to do SEL work, or at least someone to walk them through the resources already available.

Implementation Successes:

- We described, modeled, and reminded teams of the need for relational trust amongst team members.
- We improved teams' ability to be available at sites provided time, space, leading, attending, and support for Culture team, Attendance Team, and COST. (sometimes in the absence of site leaders).

Action 3.3 Student Health & Wellness

OVERALL IMPLEMENTATION

- *LGBTQ Programming:* Implemented Gay Straight Alliance (GSA) clubs at middle and high schools and offered training at schools as requested on policies and practices to create safe learning environments for LGBTQ students. Hosted GSA Day at Mills College in March to bring together students from across high schools and middle schools for learning and relationship-building. The day included community-building circles, workshops, and a health fair.
- *Alcohol, Tobacco, and Other Drug Intervention:* Implemented 10 hours of Tobacco Use Prevention Education coaching at seven high priority sites: Fremont, Skyline, Oakland High, Oakland Tech, McClymonds, Castlemont, and Dewey.
- *Health Education:* Developed elementary and middle school health education lessons. Implemented lessons in roughly half of elementary schools and classrooms and all middle schools through Science classes.
- *Human Trafficking Prevention:* Hired new Human Trafficking Prevention grant manager who has consulted with sites when they have identified students who are at-risk for trafficking, as well as begun to train school site staff.

Implementation Challenges:

- The need for substance abuse support services surpasses the current staffing and funding available through grants.
- The LGBTQ Programming Specialist resigned and the position will not be rehired. There was a three-month gap in staffing for the Human Trafficking Prevention Grant Manager, which delayed the roll-out of training and health education lessons.
- There is limited time for health education lessons and professional development for teachers.

Implementation Successes:

- We launched a Student Health Advisory Committee. 20 high school students meet monthly to inform health and wellness programming, so that we ensure that programs are meeting the identified needs and reaching students.
- We launched new elementary and middle school specific health education lessons in areas requested by students, teachers, and school sites.

Action 3.4 Behavioral & Mental Health

OVERALL IMPLEMENTATION
We implemented supplemental clinical support at 20 schools. Clinicians provide one to one services, group support, and school consultation. We also hired two additional Program Managers in Behavioral Health to align support by network, consult during crises, offer training to clinical staff across sites, and provide clinical supervision as required by labor contracts. We also participated in the Department of Health Care Services behavioral health expanded billing program under the Children and Youth Behavioral Health Initiative. In addition, we developed the Wellness Coach model as part of the Department of Health Care Services expanded behavioral health programs. Behavior Specialists support a tiered model of support, with an emphasis on coaching teachers to build strong Tier 1 behavioral strategies (at the elementary level). We have one Behavior Specialist dedicated to training site-level and district staff on Crisis Prevention Institute (CPI) to equip individuals with skills to prevent and de-escalate crisis situations.

Implementation Challenges:
- Department of Health Care Services implementation has taken longer than anticipated. OUSD continues to work on developing internal processes.
- Crisis response, including suicide risk screening, threat assessment, and support following the death of a school community member, continues to exceed the capacity of site and central clinical staff.

Implementation Successes:
- We are seeing success with our work with Peer Wellness, Mental Health Interns, and Clinicians.
- We updated protocols to support schools with behavioral health assessments
- We expanded Behavioral Health Program Managers by 2.0 FTE to increase consultation available for school sites (hired in December 2024).

Action 3.5 Attendance Supports

OVERALL IMPLEMENTATION
We made significant progress towards this goal as indicated by the improvement in both daily attendance and chronic absenteeism. The MTSS Team had a full-team in 2024-25 with a dedicated partner for each network with a clear focus on supporting attendance teams to reach their attendance goals. This was also a year without interruptions in the form of a strike or a COVID outbreak, the first such year since 2017. The aligned focus on attendance across the district was supported across multiple departments, and successes were communicated to school leaders regularly.

Implementation Challenges:
- We intended to hire a position to support High School with leading a Professional Learning Community (PLC) for Case Managers. The goal of this position will be to help Case Managers more strategically support students with high rates of absences and improve their attendance. We were

not able to hire for this position, and decided to change the job classification for 2025-26.

- After having steady improvements in attendance metrics for the first half of 2024-25, we began seeing a significant decline in both daily attendance and an increase in chronic absenteeism in January. We attribute some of this decline to the executive orders put forward by the Trump Administration targeting the immigrant community, threatening deportation of undocumented children and families, as well as eliminating birthright citizenship. In the span of a month we saw a significant decline in the gains we'd made towards reaching our attendance goals. These declines seemed to be highly concentrated in East Oakland, and are also impacting the Latino community disproportionately.
- We implemented a focus on following the SARB procedure with due diligence. The focus was using a new SART/SARB Tracker which tracks all the items needed for a successful SARB Referral. If a SARB was held and families were still not attending school then we could refer them to the Alameda County PACT team. The focus was directed at the district's Community School Managers and leaders of Attendance Teams.
- Some challenges were getting some schools to follow the SART/SARB procedures in a timely manner which would give us more time to implement attendance interventions.

Implementation Successes:

- SARB Increased the number of SARBs in the 2024-25 school year by 64%. Seven schools that did not have SARB referrals in the 2023-24 school year turned them in for the 2024-25 school year.
- We met both the daily attendance goal and chronic absenteeism goal in 2023-24, and there was a lot of positive momentum around building this strategy out across the District.
- Collaboration between RAD, Community Schools, MTSS, Administrative School Staff team and the Communications team supported to implement an aligned approach, highlighting the importance of this goal.

Action 3.6 Youth Engagement & Leadership

OVERALL IMPLEMENTATION: STUDENT LEADERSHIP

All City Council Student Leadership was implemented as planned. We accomplished the activities set forth in our work plan to engage youth and support them to lead their peers across the District. The major strategy implemented was lifting student voice to ensure that teachers, leaders and District central staff understood the student experience in our schools.

Implementation Challenges: Student Leadership

- Staff transition in October, caused social-emotional hardship for the elected students of the All City Council. However, this did not have an impact on operation and implementation of planned activities.
- Engaging students from Sojourner Truth has been challenging, and site based staff have not supported their participation.
- More site support is needed at high school sites for student participation.

Implementation Successes: Student Leadership

- Student representation from the majority of middle schools (14 out of 17) and high schools (12 out of 17) have been present at quarterly ACC middle and high school meetings through March 2025.

OVERALL IMPLEMENTATION: OAKLAND ATHLETIC LEAGUE (OAL)

All actions and services were implemented as planned. Implementation aligned closely to the original plan, and focused on clear communication with site Athletic Directors and consistent meetings with coaches at the start and end of each season of sports. We conducted training sessions for Athletic Directors to ensure readiness at the start of the school year and began a pilot program for Special Education students at Bret Harte Middle and Castlemont High.

Implementation Challenges: OAL

- Variability of administrator engagement and responsiveness caused a disconnect with program implementation.
- Special Education staff shortage required realignment of responsibilities.
- Event staff coverage for increased number of middle and high school events.

Implementation Successes: OAL

- A major initiative to increase participation was completed with overall 4% growth in high school and middle school.
- We have maintained progress in closing the gap in girls' participation. However, we are projected to end the year with a gap in male participation.

Action 3.7 Community Schools

OVERALL IMPLEMENTATION

We convened community partners for Resource Fairs so schools know what is available to their sites which led to an increased number of partnerships. 34 providers participated in 2024-25, up from 20 in 2023-24. We included partner highlights in the Community School Manager (CSM) professional learning community. We also facilitated meetings with Mental Health Providers to review program quality and identify areas for improvement.

Collaboration with enrichment and afterschool programs was also successful. During monthly PLCs, select partners, including Family Paths and the Alameda County PACT program, presented their resources and services to provide CSMs with a deeper understanding of their organizational programming. During the September CSM PLC, internal OUSD departments—including ELLMA, MTSS, McKinney-Vento, Special Education, and the Attendance Office—delivered presentations to all CSMs to enhance awareness and foster more meaningful partnerships.

Implementation Challenges:

- Some of our Community Based Organizations (CBOs) have experienced staffing shortages or logistical difficulties.

Implementation Successes:

- In our feedback survey from our Resource Fair, ALL partners shared that the Resource Fair was very organized and felt that attending was a good use of their time.
- Through fostering deeper connections to our internal partners, CSMs have now built their relationships with internal Department Leads as opposed to relying on the CSM Leadership Team to broker the partnership. This is true for seasoned and new CSMs.

Action 3.8 Quality Learning Environments

OVERALL IMPLEMENTATION

Create joyful learning spaces and ensure that students have equitable access to the tools they need to succeed, including instructional technology.

Implementation Successes:

- We continue to sustain 1:1 Chromebooks in OUSD classrooms to support learning, along with a high-speed, reliable, and secure network in every classroom.
- We continue to provide appropriate devices to teachers and other OUSD staff to support instruction and other work
- We continue to provide students and teachers access to high quality instructional materials. In coordination with the OUSD's book room staff and curriculum providers, we are able to ensure delivery of materials at the start of the school year. This has ensured that our school sites pass the Williams Instructional materials audit.

Implementation Challenges:

- The additional E-Rate program to support home hotspots for students with a need may be scaled back or eliminated at the federal level, making it unlikely that OUSD will be able to sustain the program for large cohorts of students
- When instructional materials are out of stock at the vendor level, it can cause a delay to delivery.

Action 3.9 Family Partnerships & Language Access

OVERALL IMPLEMENTATION

- All actions and services were implemented as planned in elementary networks. Due to staff injury and extended leave, support for family partnership in secondary schools was significantly reduced.

Implementation Challenges:

- Injuries on the family engagement team led to two FTEs taking extended leave throughout the fall semester and part of the spring semester, have reduced capacity to provide hands-on support to school sites in comparison to 2023-24 school year, resulting in only 56% of secondary schools at midyear, reporting establishment of foundational structures for meaningful partnership with families of targeted populations.

- Due to interpreters' extended medical leave for the majority of the school year (impacting 1.0 FTE), and an out of state move (impacting 1.0 FTE) in-house capacity for Spanish and Arabic (in-person) interpretation was severely impacted, causing heavier reliance on overtime pay for current Spanish language interpreters to fill the need for both Spanish and Arabic interpretation.

Implementation Successes:

- 82% of elementary schools have established two of three foundational structures for meaningful family partnership with targeted populations.
- Supported sites to establish free standing SELLS committees, resulting in an increase from four sites (5.7% of schools) in 2023-24 to 41 sites in 2024-25 (53.9% of schools).
- Supported sites to establish SSC with a family parent of a student with disability, at midyear, 15 sites have SSC with a SPED parent member.
- In spite of staffing shortages for interpretation and translation, at midyear, the team was on track to meeting 95.5% of all requests (with 2,306 total requests filled by January 15, 2025).

Action 3.10 Enrollment Supports

OVERALL IMPLEMENTATION

- This was the second year of using the Enrollwise tool as our enrollment platform. A primary benefit of this tool in supporting low-income families is that it is mobile optimized, and we have learned from past engagements that low-income families are extremely likely to access the internet primarily through their mobile devices.
- We further sought to expand access by opening four satellite office locations to supplement the primary Enrollment office location at 746 Grand Avenue. These four satellite offices—located at WOMS, UPA, CCPA, and Elmhurst—are designed to be closer to the population centers most in need of in-person support and the charter populations that tend to rejoin the district after fifth and/or eighth grade.
- We utilized Enrollment Stabilization funds pursuant to BP 5115 to promote the on-time enrollment window through print and digital advertising, billboards, and radio.

Implementation Challenges:

- Although we work to provide extensive training to all stakeholders who engage in enrollment work at the school sites, the decentralized nature of OUSD staffing structures makes it challenging to identify job-alike enrollment "point people" at each site, and consistently reach those staff through similar communication or professional development channels.
- Although school-choice policies have been in place in Oakland for more than 20 years, there are still larger portions of the population who operate on a conventional wisdom model around timelines and practices, assuming that enrollment functions on a neighborhood- or automatic-assignment model, or a decentralized, school-based enrollment model. There is a continuing and constant need to provide

information about the district’s practices.

Implementation Successes:

- We realized an increase in the percentage of low-income families submitting on-time applications, increasing 1.7 percentage points over the baseline year.
- Perhaps as a result, we also realized an overall increase in the number of on-time applications relative to the prior year.

Action 3.11 District Communication

OVERALL IMPLEMENTATION
We continue to use ParentSquare to reach families, students and staff via email, text, and use of the smartphone-based app. We also continue to use Finalsite to host our District website and the majority of our school websites, and use social media to increase reach in our community (Facebook, Instagram, LinkedIn).

Implementation Challenges:

- While our contactability rates are excellent, we continue to strategize ways to increase our open and click rates across all platforms.
- Communicating effectively across diverse constituencies on social media is increasingly complex, especially with platform fragmentation. The exodus from X (formerly Twitter) presented a challenge, requiring organizations to use emerging spaces like Bluesky and Threads, each demanding tailored content and engagement strategies.

Implementation Successes:

- Through ParentSquare, we have surpassed a 99% contactability rate for our students, meaning that we have at least one family contact for each student in the District. Additionally, 100% of our schools have surpassed the target of a 90% contactability rate (the lowest rate at any of our schools is 96%). Because of the integration of ParentSquare with Aeries (our student records system), our ability to contact families in their preferred language has increased exponentially.
- Like ParentSquare, Finalsite automatically translates messaging into the language of the user's choice, allowing us to seamlessly deliver information in home languages via the web. The District website is hosted on Finalsite. Currently 87% of school websites are also hosted on Finalsite, with an additional five school websites in the process of being transferred to Finalsite.
- Across all of our social media channels, we have demonstrated strong engagement with Facebook leading in views and reach, with over 392,000 views and 105,800+ reach followed by instagram’s 288,000 views, and 71,400+ reach. While LinkedIn’s impressions are lower at 59,706 it maintains active engagement with 1296 reactions.

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

Action 3.1 Safe & Welcoming Schools
There were no material differences in this action area. However, some professional development investments initially budgeted under this action for the 2024-25 school year are instead reported under Action 4.2: Staff Growth and Development, where this work will be held moving forward. Other planned professional development investments were ultimately funded with non-LCAP resources.

Action 3.2 Multi-Tiered Systems of Support, Social Emotional Learning & Restorative Practices
There were no material differences in this action area. However, some professional development investments initially budgeted under this action for the 2024-25 school year are instead reported under Action 4.2: Staff Growth and Development, where this work will be held moving forward. Other planned professional development investments were ultimately funded with non-LCAP resources.

Action 3.3 Student Health & Wellness
The LGBTQ specialist separated from the District in November; the position was not filled. Some professional development investments initially budgeted under this action for the 2024-25 school year are instead reported under Action 4.2: Staff Growth and Development, where this work will be held moving forward, while other planned professional development investments were ultimately funded with non-LCAP resources.

Action 3.4 Behavioral & Mental Health
The Director of Behavioral Health position remained vacant. We will eliminate this position and replace it with a Coordinator of Behavioral Health (onboarding in March 2025). We also hired a social worker to develop a Peer Wellness Program (January 2025). Six social worker positions remained vacant (initially posted in late fall 2024) but we hope to interview and hire these positions for an August 2025 start. Some professional development investments initially budgeted under this action for the 2024-25 school year are instead reported under Action 4.2: Staff Growth and Development, where this work will be held moving forward, while other planned professional development investments were ultimately funded with non-LCAP resources.

Action 3.5 Attendance Supports
We intended to hire a position to support High School with leading learning for Case Managers. The goal of this position will be to help Case Managers more strategically support students with high rates of absences and improve their attendance. We were not able to hire for this position, and decided to change the job classification. This was a cost of about $150,000. We spent approximately $81,000 on Attendance Incentives for Middle School and High School. This was $60,000 over the $20,000 budget, due to increased dollars from the Community Schools grant. We had an increase in the number of SARB referrals for the 2024-25 school year. As a result of working with the Community Schools Managers Department. We also formed a partnership with the Alameda County Education Department Positive Attendance Care Team (PACT). PACT handles case management for students who did not fulfill

their SARB Contracts. Some professional development investments initially budgeted under this action for the 2024-25 school year are instead reported under Action 4.2: Staff Growth and Development, where this work will be held moving forward, while other planned professional development investments were ultimately funded with non-LCAP resources.

Action 3.6 Youth Engagement & Leadership
Differences primarily resulted from adjustments to evolving needs to increase events scheduled based on teams submitted for Middle School and High School. We experienced an increase in the number of teams for high school and middle school and had increased expenditures for added coach positions due to increased teams participating. We also had increased overtime expenditures due to the increased number of events for Middle School.

Action 3.7 Community Schools
There were no material differences in this action area.

Action 3.8 Quality Learning Environments
There were no material differences in this action area. However, some professional development investments initially budgeted under this action for the 2024-25 school year are instead reported under Action 4.2: Staff Growth and Development, where this work will be held moving forward. Other planned professional development investments were ultimately funded with non-LCAP resources.

Action 3.9 Family Partnerships & Language Access
There has been an increase in the cost of translation services due to needing to provide services that District staff would be providing, but are on leave. Some professional development investments initially budgeted under this action for the 2024-25 school year are instead reported under Action 4.2: Staff Growth and Development, where this work will be held moving forward, while other planned professional development investments were ultimately funded with non-LCAP resources.

Action 3.10 Enrollment Supports
There were no material differences in this action area.

Action 3.11 District Communication
There was a material difference between the Budgeted and Estimated Actual Expenditures. We had four positions on our books that were unplanned, which came suddenly at the end of FY23-24 for FY24-25, although two of them were unfilled, and one was mostly unfilled. Additionally, when the two positions were moved to our department, there were two more of the same positions created unprompted, but those two remained vacant all year.

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

Action 3.1 Safe & Welcoming Schools

All schools have received radios/walkie-talkies for use in an emergency. Currently working on sites implementing and installing a visitor management system (VMS) to ensure accountability for visitors. Further VMS implementation is pending labor negotiation. Both radios/walkie-talkies and VMS are new safety resources for school sites so there is no data on effectiveness available at this time. Currently, all sites and ECE have radios/walkie-talkies. This year, 26 school sites completed VMS implementation and installation, and 18 are in the queue to be set up. We selected 27 high-risk school sites through the School Violence Prevention Program (SVPP) grant. Radios are a one-time purchase. However, VMS will include yearly subscriptions.

Action 3.2 Multi-Tiered Systems of Support, Social Emotional Learning & Restorative Practices

The increase of students that feel connected to their school is encouraging. However, we believe we still need more technical training for teachers to implement the SEL Curriculum, and offer SEL instruction in a holistic way (which is embedded in our core curricula). We also believe there is a connected link to Adult SEL. We plan to address this in our 2025 MTSS Institute for Elementary Leadership Teams.

Action 3.3 Student Health & Wellness

Pre-post surveys for puberty and sexual health education show increase in knowledge and skills around consent, as well as pregnancy and STI prevention. Pre-post surveys also show positive attitude change regarding willingness to seek supportive services and knowledge of where to access resources like school-based health centers. Longitudinal Youth Risk Behavior Survey data shows more students are delaying sexual onset, have fewer sexual partners, and fewer students are reporting experiencing physical dating violence and forced sex. At the same time, national trends are moving in the opposite direction.

For students who participate in their school's GSA and attended GSA Day, 67.7% of survey respondents said they agree or strongly agree that their school feels safe for LGBTQ Students. This is compared to only 31% of Lesbian and Gay high school students and roughly 36% of middle school students district-wide who reported feeling safe at their school. This indicates that GSAs are a protective factor for LGBTQ students and increase a sense of safety.

As more students and staff are trained to identify red flags and risk for human trafficking prevention, we are seeing an increase in students referred to support services.

TUPE coaches provided one on one and small group interventions for students. As a result of their work:

- 91% reduced, quit, or tried to quit.
- 85% are attending school more regularly.
- 81% feel more connected to the school.

Action 3.4 Behavioral & Mental Health

Additional staffing has been helpful at schools with limited clinical support. We had 178 calls to the intake line for the incident type “Mental Health/5150,” 28 calls for the incident type “escalated student,” and 78 calls for the incident type “Report (Police, Missing Persons, CPS).” Behavioral Health specifically responded to 198 calls to the intake line through March 20, 2025.

Action 3.5 Attendance Supports

Successes included:

- Every network made their goal
- Attendance teams meeting regularly
- Consistent use of district attendance team agenda and protocols
- Making data-based decisions
- School based Tier 1 practices
- Greater central office support
- Technical training and assistance

Growth Areas include:

- Tightening meeting protocols
- Continue training and use of all sections of the attendance team agenda
- Create an year long attendance plan and enact the plan beginning at registration
- Switch from reactive to proactive
- Greater fidelity to distributive leadership
- Greater clarity on each member's role on the team

Action 3.6 Youth Engagement & Leadership

Student Leadership

Effective strategies for student leadership included:

- Student-led regular outreach to school sites
- Rotating the location of meetings to increase accessibility for students located in different parts of the city

- Site based staff supporting student participation with transportation and securing permission slips

Having weekly ACC Governing Board meetings on Thursday instead of Wednesday gave students less time to plan, and was less effective.

OAL
Effective strategies for OAL included:

- Targeted training for coaches and Athletic Directors
- Expanded sports opportunities for middle and high school
- Use of data to track student engagement in comparison to non-student athletes

We also continued using the OAL Dashboard to track participation based on school, gender, sport, and Special Education Program. We assigned specific school sites to OAL staff for increased communication and connectedness to OAL programming and problem solving.

Action 3.7 Community Schools
Through a focus on community schools and partnerships our site based staff increased their awareness of existing and potential partners with county, mental health, and expanded learning partnerships. We sustained most of the metrics from our baseline.

Action 3.8 Quality Learning Environments

Action 3.9 Family Partnerships & Language Access
Effective strategies included:

- Quarterly elementary sync up meetings with Network Superintendents and network partners, to set trimester goals based on data for family partnership linked to student learning.
- District family engagement specialists embedded within network specific structures and being in close proximity with principals during principal meetings.

Action 3.10 Enrollment Supports
The strategies were very successful. The second year of the Enrollwise tool saw far fewer bugs, more successful take-up from all stakeholder groups, with individuals able to use the tool independent of staff support. We successfully launched our satellite sites, and saw significant parent engagement at those locations, particularly CCPA, Elmhurst, and UPA. Our advertising improved in quality and we targeted it more effectively, as we learned from last year where we saw impact, and responded appropriately.

Action 3.11 District Communication
As you can see in our numbers and successes listed above, our strategy has been successful not only in getting nearly all of our families onto our communications platforms including Parentsquare, social media, and our website, but also in effectively getting our communications to our community in a timely fashion. Having the ability to connect with almost all our families and staff at once ensures that the important information that the District needs to share with the community is received quickly. The biggest challenge that remains is ensuring that families and staff are consuming the information that we send to them.

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.

Action 3.1 Safe & Welcoming Schools
No changes planned.

Action 3.2 Multi-Tiered Systems of Support, Social Emotional Learning & Restorative Practices
No changes planned.

Action 3.3 Student Health & Wellness
We will shift from the practice of providing stipends to Human Trafficking Prevention leads, because site staff have limited capacity to take on this work. We also plan to expand Tobacco Use Prevention Education coaching for middle schools through the use of LEA Medi-Cal billing revenue. Next year we are planning to implement middle school health education lessons in Advisory classes instead of Science. We will also develop complementary caregiver lessons and materials to share information with families on health and wellness topics.

Action 3.4 Behavioral & Mental Health
No changes planned.

Action 3.5 Attendance Supports
We will need to determine how Trump's Executive Orders (targeting the immigrant community) may continue to impact the positive attendance of students, and especially our immigrant students given the sentiment of fear that is growing due to the administration's recent legislation. We are still determining how we may need to adjust this strategy, based on the quickly evolving political climate. Any potential labor action would also impact attendance goals and metrics. It’s not yet clear if we have a role in planning to circumvent this.

Action 3.6 Youth Engagement & Leadership

For student leadership, we plan to revise the metric for All City Council to more clearly define goals for middle and high school engagement, and add a metric for increasing student voice in decision making at their school sites. For OAL, we plan to review and revise data collected to track academic/engagement data for student athletes and will continue striving for 50% of students at each school site participating in at least one sport.

Action 3.7 Community Schools

We are continuing to gather feedback and data and will focus on school connectedness and resource sharing in the years to come.

Action 3.8 Quality Learning Environments

No changes planned.

Action 3.9 Family Partnerships & Language Access

We plan to set separate 2025-26 internal goals and outcomes for family partnership in secondary networks, in partnership with network superintendents.

Action 3.10 Enrollment Supports

We plan to maintain satellite offices. This kind of strategy needs to be consistent and reliable. Consider expanding the number of days satellite offices are open from one to two days per week. We will also pursue Mam language enrollment materials. This is a community we need to find ways to reach. Finally, we will further examine data to determine which outreach strategies yielded the best results and prioritize spending appropriately.

Action 3.11 District Communication

Now that we have our reach into the community nearly where we want it to be, we want to close the gap even further. We want to get to 100% of schools having at least 90% of students with one or more parents contactable, and we want to raise the 90% of students being contactable to 95%. This will take a concerted effort from our office, enrollment, and school sites, all informing families that the best way for them to receive important district and school info is through Parentsquare, so they should sign up as soon as they can. One more thing that we plan to do next year is find ways to ensure that more people are consuming the information that we send them. This will involve finding new ways to communicate, and ways to make the information we send out more appealing and interesting, especially when the information is truly needed by the community.

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**	*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.* ***Focal Schools for Suspension Reduction:*** Castlemont High, Dewey, Elmhurst United Middle, Fruitvale Elementary, Garfield Elementary, Montera Middle, Street, Thornhill Elementary, West Oakland Middle, and Westlake Middle **School Safety Teams** 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. **Reducing Suspensions** 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 & Intervention Matrix and will provide coaching throughout the year as needed. **Human Trafficking Prevention & Education** 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 2,000 students in all—will receive human trafficking prevention education as a component of health education. With high risk students, we will also implement the survivor informed	$29,964,277	Yes

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		"Let's Talk About It" curriculum with a focus on African American girls and newcomer students most impacted by sex and labor trafficking. **Supports for Justice-Involved Youth & Their Families** 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. *Ongoing and grant-funded Central investments that support this work include:* ● Director of Student Support & Safety (1.0 FTE) ● Coordinator of Juvenile Justice (1.0 FTE) ● Coordinator of School Safety (1.0 FTE) ● Site-Based Assistant Principals, High (23.0 FTE) ● Site-Based Assistant Principals, Middle (13.0 FTE) ● Site-Based Assistant Principals, Elementary (3.0 FTE) ● Teacher on Special Assignment, School Culture (1.0 FTE) ● Program Manager, Violence Prevention (1.0 FTE) ● Security & Safety Dispatcher (1.0 FTE) ● Site-Based Culture & Climate Ambassadors (14.0 FTE) ● Site-Based Culture Keepers (72.0 FTE) ● Additional Site-Based Noon Supervisors at high-need schools (1.7 FTE at eight schools) ● Increased violence prevention investments at secondary school sites to expand the violence prevention programs in high school and develop a middle school program. ● School safety work in partnership with the City of Oakland For information on how each Centrally-allocated site-based position is awarded, please visit https://tinyurl.com/ousdformulas. For an overview of which schools		

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		receive which positions, please see the OUSD School Site Funding Profile at https://tinyurl.com/ousdschoolsitefundingprofile. *One-time Central investments funded in LCFF Supplemental & Concentration carryover that support this work include:* ● Site-Based Assistant Principals to support secondary schools not large enough to earn these positions by formula (6.0 FTE) ● Additional school safety work in partnership with the City of Oakland *Site-funded positions that support this work include:* ● Assistant Principals, High (2.0 FTE) ● Assistant Principals, Middle (3.0 FTE) ● Assistant Principal, Elementary (0.82 FTE) ● Teachers on Special Assignment, Culture & Climate (4.7 FTE) ● Culture Keeper (0.7 FTE) ● Noon Supervisors (13.65 FTE) ● Recess Coaches (1.4 FTE)		
3.2	**Multi-Tiered Systems of Support, Social Emotional Learning & Restorative Practices**	*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.* **Multi-Tiered Systems of Support** 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 Intervention² (RtI²) and Positive Behavioral Intervention Support (PBIS). RtI² 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. 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	$7,095,165	Yes

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		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. **Social Emotional Learning (SEL)** 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. The District's adopted curricula for SEL are Teaching Pyramid in TK and Caring School Community in Grades K-5. **Restorative Practices** 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		

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		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. **Peer Restorative Justice** 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.). *Ongoing and grant-funded Central investments that support this work include:* ● Director of Multi-Tiered Systems of Support (1.0 FTE) ● Multi-Tiered Systems of Support Partners (6.0 FTE) ● Coordinator of Restorative Justice (1.0 FTE) ● Lead Facilitator, Peer Restorative Justice (1.0 FTE) ● Case Manager, SARB/DHP (1.0 FTE) ● Network-Based Counselors to support COST teams, MTSS, chronic absenteeism, and crisis response (4.4 FTE) *Site-funded positions that support this work include:* ● Teacher on Special Assignment, Restorative Practices & Social Emotional Learning (1.0 FTE) ● Restorative Justice Facilitators (19.1 FTE) ● Social Workers (3.25 FTE)		
3.3	**Student Health & Wellness**	*Implement student health and wellness programs, including Lesbian, Gay, Bisexual, Transgender & Queer/Questioning (LGBTQ) programs; alcohol, tobacco and drug intervention; health services; and health education.* **Lesbian, Gay, Bisexual, Transgender & Queer/Questioning (LGBTQ) Programs**	$4,771,527	Yes

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		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. **Health Services** The Health Services unit supports student health through Nursing Services, IEPs, 504, Health Assessments & Mandated Vision/Hearing Screenings, Case management and direct nursing services for students with health conditions. **School Wellness & Health Education** 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. **Alcohol, Tobacco & Drug Intervention** 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. *Ongoing and grant-funded Central investments that support this work include:* ● Director of Health & Wellness (1.0 FTE) ● Director of Programs at The Center (1.0 FTE) ● Education Coordinator of Environmental & Climate Change Literacy at the Center (1.0 FTE) ● Teacher on Special Assignment, Elementary Health Education (1.0 FTE) ● Teacher on Special Assignment, The Center (1.0 FTE) ● Coordinator of Health Education (1.0 FTE)		

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		● Coordinator of Oakland Goes Outdoors (1.0 FTE) ● Administrative Assistant, Oakland Goes Outdoors (1.0 FTE) ● Health Access Program Manager (1.0 FTE) ● Human Trafficking Prevention Program Manager (1.0 FTE) ● Medi-Cal Program Manager (1.0 FTE) ● School Gardens Program Manager (1.0 FTE) ● Tobacco-Use Prevention Education (TUPE) Grant Manager (1.0 FTE) ● Wellness Specialist (2.0 FTE)		
3.4	**Behavioral & Mental Health**	*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.* 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: ● Create classroom conditions that are safe, inclusive, and equitable; ● Provide tiered supports that are accessible to all students based upon individual needs; ● Provide culturally-responsive and healing-centered mental health services to address social, emotional and institutional barriers to learning; ● Facilitate connections to supportive adults for all students. ● Foster relationships that build supportive peer communities within our schools; ● Respond to crises with immediate and individualized support; ● Offer alternatives to suspension through trauma informed and restorative practices; and ● Facilitate connectedness and student empowerment through peer leadership and mentoring. *Trauma-Informed Positive Behavioral Support*	$9,109,298	Yes

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		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. *Ongoing and grant-funded Central investments that support this work include:* ● Coordinator of Behavioral Health (1.0 FTE) ● Behavioral Health Program Manager (5.0 FTE) ● Behavior Specialists (3.0 FTE) ● Clinical Supervisor, Mental Health Intern Program (0.5 FTE) ● Social Worker, Peer Wellness (1.0 FTE) ● Social Workers (13.4 FTE) ● Behavioral health plan programmatic investments *Site-funded positions that support this work include:* ● Behavior Specialist (0.9 FTE)		
3.5	**Attendance Supports**	*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.* ***Focal Schools:*** All 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. *Ongoing and grant-funded Central investments that support this work include:* ● Program Manager, Attendance & Discipline (2.0 FTE) ● School Attendance Review Board (SARB) Facilitator (1.0 FTE) ● Administrative Assistant, Attendance & Discipline Support Services (1.0 FTE)	$10,859,852	Yes

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		● Site-Based Case Managers at high-need schools with high chronic absenteeism (39.2 FTE) ● Additional attendance staffing at high-need schools (12.8 FTE) *One-time Central investments funded in LCFF Supplemental & Concentration carryover that support this work include:* ● Administrator on Special Assignment, Attendance (1.0 FTE) *Site-funded positions that support this work include:* ● Case Managers (24.4 FTE) ● Attendance Specialists (6.2 FTE) ● Bilingual Attendance Specialists (6.05 FTE)		
3.6	**Youth Engagement & Leadership**	*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.* **Student Athletics** 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. **Enrichment Programs** 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. **Youth Leadership** 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	$658,105	Yes

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		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. *Ongoing and grant-funded Central investments that support this work include:* ● Student Engagement Specialist (1.0 FTE) *One-time Central investments funded in LCFF Supplemental & Concentration carryover that support this work include:* ● Administrator on Special Assignment, Student Athletics (1.0 FTE) ● Student Engagement Specialist (1.0 FTE)		
3.7	**Community Schools**	*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.* 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. 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 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.	$18,065,175	Yes

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		Ongoing and grant-funded Central investments that support this work include: ● Executive Director of Community Schools & Student Services (1.0 FTE) ● Community School Leadership Coordinator (1.0 FTE) ● Community Partnerships Manager (1.0 FTE) ● Grants Manager, Community Schools (1.0 FTE) ● Community Schools Leadership Program Managers (3.0 FTE) ● Site-Based Community School Managers at high-need schools (46.25 FTE) For information on how each Centrally-allocated site-based position is awarded, please visit https://tinyurl.com/ousdformulas. For an overview of which schools receive which positions, please see the OUSD School Site Funding Profile at https://tinyurl.com/ousdschoolsitefundingprofile. *One-time Central investments funded in LCFF Supplemental & Concentration carryover that support this work include:* ● Site-Based Community School Managers at schools that do not qualify for Concentration- or LREBG-funded CSM positions (9.3 FTE) ● Cost to maintain twelfth month of CSM positions districtwide *Site-funded positions that support this work include:* ● Community School Managers (20.38 FTE) ● Social Workers (1.55 FTE) ● Recess Coach (0.7 FTE) **Learning Recovery Emergency Block Grant (LREBG) Investment** *LREBG Investment:* The District will support students at schools with high chronic absenteeism with Community School Managers (CSMs). Research shows that chronic absenteeism is significantly lower in school districts with community schools initiatives. *Schools receiving LREBG-funded CSMs in 2025-26:* ACORN Woodland Elementary, Allendale Elementary, Bella Vista Elementary, Bret Harte Middle, Bridges, Brookfield Elementary, Burckhalter Elementary, Carl B. Munck Elementary, Castlemont High, Chabot Elementary, Claremont Middle, Cleveland Elementary, Dewey, East Oakland PRIDE Elementary, Edna Brewer Middle, Elmhurst United		

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		Middle, Emerson Elementary, EnCompass, Esperanza Elementary, Franklin Elementary, Korematsu Discovery Academy, Frick United, Fruitvale Elementary, Garfield Elementary, Glenview Elementary, Global Family, Grass Valley Elementary, Greenleaf Elementary, Highland Community, Hillcrest, Hoover Elementary, Horace Mann Elementary, International Community, Joaquin Miller Elementary, La Escuelita Elementary, Laurel Elementary, Life, Lockwood STEAM, Madison Park Primary, Madison Park Upper, Manzanita Community, Manzanita SEED Elementary, Markham Elementary, MLK Elementary, McClymonds High, Melrose Leadership, MetWest High, Montclair Elementary, Montera Middle, Oakland Academy of Knowledge, Oakland International High, Piedmont Avenue Elementary, Prescott, Bunche, Reach, Redwood Heights Elementary, Roosevelt Middle, Rudsdale Continuation High, Sankofa United Elementary, Sequoia Elementary, Sojourner Truth, Think College Now Elementary, Thornhill Elementary, United For Success, UPA, West Oakland Middle, Westlake Middle, and the Young Adult Program *Metric Used to Monitor Investment:* Metric 3.4.2 *Total LREBG Funds Supporting Action:* $4,985,916		
3.8	**Quality Learning Environments**	*Create joyful learning spaces and ensure that students have equitable access to the tools they need to succeed, including instructional technology.* 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 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. *Ongoing and grant-funded Central investments that support this work include:* ● Director of Program Improvement (1.0 FTE)	$12,430,672	Yes

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		● Instructional Materials Specialist (1.0 FTE) ● Science Instructional Materials Specialist (1.0 FTE) ● School Technology Specialists (11.0 FTE) ● Stock Clerk to support curriculum implementation to ensure high needs students have access to culturally relevant books and supplemental curriculum materials (1.0 FTE) ● Curriculum and instructional materials *One-time Central investments funded in LCFF Supplemental & Concentration carryover that support this work include:* ● Additional curriculum and software licensing costs		
3.9	**Family Partnerships & Language Access**	*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.* 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 District English Language Learner Subcommittee (DELLS), the Community Advisory Committee for Special Education (CAC), and the Foster Youth Advisory Committee (FYAC). **Language Access for Families** 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. *Ongoing and grant-funded Central investments that support this work include:* ● Executive Director, Equity (0.2 FTE; 1.0 FTE total; 0.8 FTE contributing)	$4,977,273	Yes

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		• LCAP Engagement Program Manager (1.0 FTE) • District Family Engagement Specialists (4.0 FTE) • Family & Community Engagement Specialist (1.0 FTE) • Arabic Translator/Interpreter (1.0 FTE; Base-funded) • Chinese Translators/Interpreters (2.0 FTE) • Mam Translator/Interpreter (1.0 FTE) • Spanish Translators/Interpreters (4.0 FTE total; 3.0 FTE contributing) • Interpretation & Translation Program Assistant (1.0 FTE) • Addition family engagement and translation/interpretation support *Site-funded positions that support this work include:* • Bilingual Community Relations Assistants (6.0 FTE) • Bilingual Community Assistant (1.0 FTE) • Community Assistant (1.0 FTE) • Bilingual Family/Parent Liaisons (1.9 FTE) • Family/Parent Liaisons (3.8 FTE) • Program Assistant (1.0 FTE) • Bilingual Administrative Assistants (1.9 FTE) • Bilingual Clerk (0.5 FTE)		
3.10	**Enrollment Supports**	*Provide equitable access to the enrollment process for all families, with a focus on families who speak languages other than English.* 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. 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	$1,310,400	Yes

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		maintains student- and family-facing communication through the district website and social media. *Ongoing and grant-funded Central investments that support this work include:* ● Director of Student Assignment (1.0 FTE) ● Student Welcome Center Director (1.0 FTE) ● Student Assignment Counselors (4.4 FTE) ● Student Welcome Counselors (3.0 FTE; 0.6 FTE contributing) ● Student Welcome Counselor, Newcomer Support (1.0 FTE)		
3.11	**District Communication**	*Use timely and effective communication practices with staff, students and families to convey important messages through newsletters, websites, and other media.* 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. *Ongoing and grant-funded Central investments that support this work include:* ● Director of Communications (1.0 FTE; 0.6 FTE contributing) ● Manager, Internal & Web Communications (1.0 FTE; 0.6 FTE contributing) ● Manager, Publications (0.5 FTE; 0.4 FTE contributing) ● KDOL Producer (1.0 FTE; 0.5 FTE contributing)	$420,147	Yes

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 (2022-23)	YEAR 1 OUTCOME (2023-24)	YEAR 2 OUTCOME (2024-25)	TARGET YEAR 3 OUTCOME (2025-26)	CURRENT DIFFERENCE FROM BASELINE
4.1.1	Decrease the percentage of teacher misassignments and teachers without credentials.	27.98%	31.66%	--	24.92%	+3.68%
4.1.2	Increase the percentage of schools where at least 90% of staff complete the California Healthy Kids Survey (CHKS).	67.1%	36.8%	--	80.0%	-30.3%
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%	66.2%	--	75.0%	+4.7%
4.1.4	Increase the average one-year teacher retention rate for all teachers.	75.5%	75.0%	--	85.0%	-0.5%
4.1.5	Increase the average one-year teacher retention rate for teachers at schools with UPPs of 90% or greater.	72.6%	73.3%	--	80.0%	+0.7%
4.1.6	Decrease the percentage of teachers who report that they want to leave OUSD because of salary.	54.0%	n/a[§]	--	51%	n/a[§]
4.1.7	Decrease the number of vacant teacher positions districtwide on Census Day.	25	29	--	20	+4
4.1.8	Decrease the number of vacant teacher positions at schools with UPPs of 90% or greater on Census Day.	17	29	--	14	+12
4.2.1	Increase the percentage of teachers satisfied with the total professional learning they have received from Oakland Unified.	41.0%	39.2%	--	47%	-1.9%
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%	46.9%	--	60.0%	-2.4%
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%	44.9%	--	60.0%	-3.0%

METRIC #	METRIC	BASELINE (2022-23)	YEAR 1 OUTCOME (2023-24)	YEAR 2 OUTCOME (2024-25)	TARGET YEAR 3 OUTCOME (2025-26)	CURRENT DIFFERENCE FROM BASELINE
4.2.4	Increase the percentage of all staff who have participated in foundational professional learning.	12.2%‡	12.2%	--	20.0%	+2.0%
4.3.1	Increase the percentage of new teachers districtwide who plan to continue teaching in OUSD.	89.0%	91.0%	--	94.0%	+2.0%
4.3.2	Increase the percentage of new teachers at schools with UPPs of 90% or more who plan to continue teaching in OUSD.‖	*Not yet available*	*Not yet available*	--	*Not yet available*	*Not yet available*
4.3.3	Increase the percentage of new teachers who feel adequately supported by OUSD with their credentialing needs.	69.0%	69.0%	--	74.0%	0.0%

**2021-22 data* ***2022-23 data* ‡*Baseline established using 2023-24 data.*

§*The District's annual staff retention survey had an extremely low response rate in 2024 due to labor issues at the time. Consequently, the 2023-24 data for this metric is not included, as it is not considered statistically valid.*

‖*This metric is still in development due to reduced staffing capacity in the District's Talent and Research, Assessment, and Data (RAD) divisions. We hope to begin providing this data in the 2026-27 LCAP.*

Goal Analysis for 2024-25

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.

Action 4.1 Diverse & Stable Staff

OVERALL IMPLEMENTATION

This year, we successfully maintained an active presence in the community and recruitment outreach efforts, collaborating with local Community-Based Organizations (CBOs) such as Lao Family Community Development, Alameda County, Oakland PIC, and Oakland Housing Authority to engage potential candidates. We expanded teacher pathway programs for both current employees and external candidates who reflect the student population, with notable progress in key programs: Classified-to-Teacher (95%), Salesforce Middle School Career Lattice Development (65%), and the Oakland Teacher Residency (88%). We also expanded our partnership with Teachers Rooted in Oakland (TRiO Plus) to provide housing stipends for Classified-to-Teacher program participants, helping to address financial barriers for aspiring educators. Additionally, we planned to support 50 Intern teachers with stipends through anonymous donor funding.

To enhance accessibility to job opportunities, we implemented bi-monthly application, resume, and cover letter support sessions, including on-site support at recruitment events and local libraries to reach community members. Furthermore, we expanded Early Childhood Education (ECE) Apprenticeships at Skyline, Oakland High, and Madison Park Academy, with plans to add Coliseum Prep Academy and Castlemont next year. The launch of the Early Education Youth Apprenticeship Program supported six staff members in obtaining a Master Teacher permit, with participants representing Black/African American and Latino educators (67%). The Early Educator Teacher Development Grant Program, in partnership with the Alameda County Office of Education, provided funding for 65 applicants, with 40 currently enrolled in classes to advance their education and credentials.

Implementation Challenges:

- **Barriers in Educator Licensure:** High-stakes licensure exams continue to disproportionately impact educators of color, making it difficult to retain and develop Black and Brown teachers.
- **Staffing and Case Management Support:** The growing number of participants in our pathway programs has increased the need for high-touch case management, but staffing limitations have made it difficult to provide consistent support.
- **Leadership Transitions:** The departure of the Director of Recruitment and Retention in May 2024, combined with an upcoming retirement in June 2025 (with the position not being refilled), has presented challenges, particularly as pathway programs continue to expand.
- **Social Media Presence:** Staffing shifts affected our ability to maintain a strong social media presence, limiting the reach of recruitment efforts.

Implementation Successes:

- Majority representation of educators who reflect our student population in our pathway programs.
- Strategic community partnerships that have provided housing stipends, stipends for intern teachers, and recruitment pipeline support.
- Intentional outreach efforts through in-person and virtual recruitment events, library-based support sessions, and collaborations with local organizations.
- Continued expansion of high school and early educator apprenticeships, creating long-term pathways into the teaching profession.
- Successful launch of the Early Education Youth Apprenticeship Program, providing opportunities for future educators to obtain a Master Teacher permit.
- Despite staffing and licensure challenges, our expanding pathway programs, strengthened partnerships, and targeted recruitment strategies have led to sustained educator retention and recruitment success. Moving forward, we will refine our strategies to address these challenges while maintaining and scaling our most impactful initiatives.

Action 4.2 Staff Growth & Development

OVERALL IMPLEMENTATION

We offered foundational professional learning to approximately 225 teachers at Secondary Professional Development Day in January 2025. We also saw higher attendance at second Wednesday PD sessions for secondary teachers. In addition, 150 teachers attended the secondary Standards and Equity Institute in summer 2024.

Implementation Challenges:

- Contract pay shift for extended contract hours and the implementation of the agreements around attending foundational professional development for every teacher eroded
- Summer opt in PD limits impact

Implementation Successes:

- Consistent and coherent secondary professional development has attracted more consistent attendance
- The jump start of second Wednesday PD in high school after several years of no options for consistent central professional development

Action 4.3 New Teacher Support & Development

OVERALL IMPLEMENTATION

All actions and services were implemented as planned. We have continued to develop and implement a strong system of support for new teachers that includes weekly coaching, differentiated professional development, and credentialing support. For coaching, we paired approximately 625 teachers who are working on emergency permits, intern credentials, and preliminary credentials with a coach who provides weekly, individualized support. In 2024-25, we launched a coherent, districtwide approach to new teacher professional development that focuses on common areas of need: creating strong classroom culture, learning their content and curriculum, and making progress toward a clear credential. This professional development was offered throughout the year during contractual time. Approximately 300 new teachers participated, with an average attendance rate of 70%. Participants gave overwhelmingly positive feedback on the PD, with an average session rating of 8.9/10 and 97% likelihood that teachers would apply their learnings to their practice.

To improve credentialing, we have focused our efforts on supporting and monitoring the progress of emergency permit teachers as they work toward a credential. We developed clear guidance documents, offered beginning of year orientation sessions, and embedded professional development on credentialing into the new teacher PD scope & sequence. Lastly, we developed a data dashboard that reflects teacher-reported updates on their progress so that new teachers, coaches, school leaders, and our Talent Division can all access that information in one place.

Implementation Challenges:

- **New Teacher PD:** In this first year, the audience for new teacher PD included anyone who does not yet have a clear credential, which typically includes teachers who are in their first five years in the classroom. Additionally, engagement in the new teacher PD was not required. Rather, decisions and expectations about participation were made at principals' discretion. As a result, expectations for participation were somewhat unclear to both teachers and principals, which led to inconsistent attendance on the part of participants.
- **Credentialing:** Teachers continue to name lack of time and sense of overwhelm as the biggest barriers to earning a credential while teaching full time.

Implementation Successes:

- **Coaching:** New teachers continue to name their coach as the most helpful aspect of their overall support system.
- **New Teacher PD:** Approximately 300 new teachers participated in this PD, with an average attendance rate of 70%. Participants gave overwhelmingly positive feedback on the PD, with an average session rating of 8.9/10 and 97% likelihood that teachers would apply their learnings to their practice. As a result of this success, we are shifting in the 2025-26 school year to make new teacher PD required for all first-year teachers.
- **Credentialing:** We now have a strong system for monitoring emergency permit teacher's progress toward a credential. This system allows us to capture both aggregate and individual data. It ensures we can target our support and provides hiring managers with critical information to inform their staffing decisions.

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

Action 4.1 Diverse & Stable Staff
There were no material differences in this action area.

Action 4.2 Staff Growth & Development
There were no material differences in this action area.

Action 4.3 New Teacher Support & Development
There were no material differences in this action area.

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

Action 4.1 Diverse & Stable Staff
Active community partnerships, targeted grant funding, OUSD Pathway Programs, the expansion of our pathway programs, and community-focused recruitment strategies have contributed to the overall increase in educator recruitment and retention. These strategies, along with increased one-on-one support for candidates and staff, have proven successful in both attracting and retaining educators. Given that we have met our specific metrics for recruitment and retention, our strategies have demonstrated success in positively impacting educator retention and ensuring continued recruitment efforts to keep our classrooms fully staffed. At the start of the year, we had 27 teacher vacancies and achieved a 90% classified staff fill rate, highlighting the effectiveness of our approach. The combination of financial support, professional development pathways, individualized support, and a focus on local talent has created a sustainable pipeline of educators who are more likely to stay within the district. Moving forward, we will continue to refine and expand these initiatives to build on this success and address any remaining challenges.

Action 4.2 Staff Growth & Development
We will focus on:

- Higher levels of training in core curriculum for secondary teachers
- Increased rates on the IPG during bi-annual learning walks in standard based instruction and student to student talk
- Growth in i-Ready (secondary reading) scores

Action 4.3 New Teacher Support & Development
- **Coaching:** This strategy continues to be successful because the coaching provides teachers with individualized support that is tailored to their

specific needs and because we invest in the efficacy of our coaches through effective coach professional development and peer coaching.

- **New Teacher PD:** This strategy was largely successful because we worked in close alignment and partnership with multiple central office teams, maintained strong communication and coordination with school leaders, and focused the PD on topics new teachers have named as an area of need.
- **Credentialing:** This strategy is effective because prior to developing this system, information about teacher credential progress was mostly shared through various email exchanges.

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.

Action 4.1 Diverse & Stable Staff

Next year, we plan to enhance and expand our recruitment and retention strategies based on reflections from prior practice. Key changes include increasing partnerships with agencies that help staff obtain bachelor's degrees, such as EdVance and Reach University, while also providing support sessions to assist staff in applying to institutions that best meet their needs. We will launch a teacher apprenticeship program to create a structured pathway for entry-level educators to become credentialed teachers, further strengthening our educator pipeline.

Additionally, we are expanding high school apprenticeships from one school to three, providing more students with early exposure to careers in education. Our partnerships with institutions of higher education (IHEs) for the Oakland Teacher Residency will grow, allowing us to offer a wider range of credential programs for teacher candidates.

To strengthen recruitment, we will host both in-person and virtual events, while continuing to attend job fairs and mock interview sessions to engage with potential candidates. We will also increase our partnership with Oakland TRiO as a key recruitment strategy to bring in a more diverse pool of aspiring educators. Internally, we have refined our educator screening process by strategically utilizing administrative staff to more effectively identify and connect diverse, credentialed candidates with site leaders. In addition to teacher recruitment and development, we are investing in leadership growth through a partnership with UC Berkeley.

Action 4.2 Staff Growth & Development

We will build on the continued investment in ILT week for secondary sites to improve the capacity and growth of secondary leaders.

Action 4.3 New Teacher Support & Development

- **New Teacher PD:** In the 2025-26 school year, new teacher PD will be required for all first-year teachers.
- **Credentialing:** We will be able to use our new data management system from the beginning of the school year, which will ensure we can target

support for teachers throughout the year to help them stay on track with their credential requirements.

- **Target Outcomes and metrics:** We now have new baseline data on new teacher retention and credentialing progress, which may allow us to shift our metrics to focus on growth in these areas (as opposed to survey data that tells us how likely they are to return or how satisfied they are with the supports provided).

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**	*Attract and retain staff reflective of Oakland's rich diversity through staff recruitment and retention programs and additional teacher compensation, with a focus on:* ● *Strengthening partnerships across key stakeholder groups in the Bay Area, in particular with individuals and organizations of color;* ● *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* ● *Strengthen affinity-based support structures: Establishing dynamic, affinity-based support structures for educators across OUSD.* **Staff Recruitment & Retention** 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. Key recruitment and retention initiatives include: ● Partnership with Skyline to pilot strategies for HS to teacher pathway ● Partnership with Peralta Colleges to support staff needing to satisfy Basic Skills Requirement and working to develop apprenticeship options for Early Childhood staffing ● Host monthly recruitment events, pathway and information sessions for current and aspiring educators looking to grow in OUSD	$18,299,183	Yes

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		● Targeted recruitment and individualized support of Black and Brown educators ● Targeted outreach to IHEs and student groups who serve Black and Brown students ● 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 ● Awarded grant funding to provide an additional $10,000 per resident in the Oakland Teacher Residency for Black educators ● 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 **Teacher Compensation to Improve Retention** 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. *Ongoing and grant-funded Central investments that support this work include:* ● Coordinator, Diversity & Inclusion (2.0 FTE) ● Coordinator of Retention & Employee Development (1.0 FTE) ● Program Manager, Strategic Projects (1.0 FTE) ● Retention Manager (1.0 FTE)		

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		● Human Capital Reporting Specialist (1.0 FTE; 0.6 FTE contributing) ● Talent Development Associate, Elementary Schools (1.0 FTE) ● Talent Development Associate, High School Network (1.0 FTE) ● Credentials Associate, Equity Multiplier Schools (1.0 FTE) ● Recruitment Assistant (1.0 FTE) ● Contributions to teacher salaries to bring compensation closer to county average to improve teacher retention (6.5% of teacher salary costs) *Site-funded positions that support this work include:* ● Teacher on Special Assignment, Teacher Retention (0.2 FTE)		
4.2	**Staff Growth & Development**	*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* **Foundational & Asset-Based Professional Development** 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. In OUSD, we have defined foundational professional learning as the following: ● Anti-Racist Learning; ● Standards & Equity Institute; ● Standards-based instruction focused on English Language Development, English Language Arts, Math, Science, and Music and Arts; ● Guided Language and Acquisition Design (GLAD); ● ALLAS;	$18,238,444	Yes

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		● Multi-Tiered System of Supports (MTSS); ● Multi-Sensory Instruction; ● Universal Design for Learning (UDL); ● Positive Behavior Incentive System (PBIS); ● Restorative Justice (RJ); ● Oakland Educator Teacher Framework (OETF); and ● Leadership Development. *School & District Governance Learning for Leaders* 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. *Ongoing and grant-funded Central investments that support this work include:* ● Coordinator, PreK-12 Systems & Operations & LCFF (1.0 FTE; 0.6 FTE contributing) ● Coordinator of Local Control & Accountability Plan (1.0 FTE; 0.8 FTE contributing) ● Financial Operations Analyst, Strategic Resource Planning (1.0 FTE; 0.2 FTE contributing) ● Central Office Partner (1.0 FTE; 0.4 FTE contributing) ● School Partners (3.0 FTE) ● Peer Assistance and Review (PAR) Coaches (2.0 FTE) ● Specialist, Educator Effectiveness (1.0 FTE) ● Specialist, School Site Support (1.0 FTE; 0.2 FTE contributing)		

ACTION #	TITLE	DESCRIPTION	TOTAL FUNDS	CONTRIBUTING
		● Centrally-funded professional development for teachers, principals, and classified staff *One-time Central investments funded in LCFF Supplemental & Concentration carryover that support this work include:* ● Professional development for Board directors provided by a contract with the Council of Great City Schools ● Additional centrally-funded professional development costs *Site-funded positions that support this work include:* ● Teacher on Special Assignment, Instructional Leadership (7.15 FTE)		
4.3	**New Teacher Support & Development**	*Provide mentoring, coaching, and additional services to develop and retain new teachers.* 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. *Ongoing and grant-funded Central investments that support this work include:* ● Director of New Teacher Support & Development (1.0 FTE) ● Managers, New Teacher Support & Development (2.0 FTE) ● Lead Mentor Teacher on Special Assignment, New Teacher Support & Development (8.0 FTE)	$2,137,350	Yes

SCHOOL SITE PLANNING HANDBOOK
FOR SCHOOL YEAR 2025-26

[For SY 2025-26 Budget Preparation and Planning Slide Deck - Presented in Nov. & Dec. 2024]

Table of Contents

SECTION ONE: TIMELINES AND DEADLINES

Key Resource Section:
- ➔ Planning and Calendar for the SPSA
- ➔ Preparing for the Budget Development Checklist
- ➔ SSC Approval Worksheet
- ➔ SSC Budget Development Templates & Guidance

Date	Topic	Type
12/15/2024	Final Enrollment Projections go to School Sites	Budget
12/19/2024	Principal Professional Learning sessions to provide the Principal with the data about the school site. School Site One pager Tool is distributed.	Fiscal, Talent, SRP Networks
12/19/2024	School Site One Pager Tool is Distributed	SRP
1/6/2025	Final One-pagers & budget allocation tool distributed to School Sites	Budget
12/5/2024	School Plan for Student Achievement (SPSA) Tool opens	SRP

1/8/25 - 1/19/25	Data and Program Review by Networks *What program changes are being made at the school site? Finalize information before budget sessions*	Networks
1/8/25 - 1/19/25	SSCs Prioritizes Investments, and Vote on Title I Expenditures [prior to budget sessions] - **SSC Approval Worksheet** & Documents Required (see p. 35 for required documents)	SRP
1/29/25 - 2/12/25	School Site Budget Sessions **Preparing for Budget Development Session Checklist**	Budget, SRP Talent
2/9/25- 2/16/25	Complete Separation HRAs for Known Departures	Talent
3/14/25	SPSA Due for the Network Review	Network Sups

SECTION TWO: ALLOCATION OF RESOURCES

Key Resource Section:

- → State of California's Local Control Funding Formula (LCFF), click here

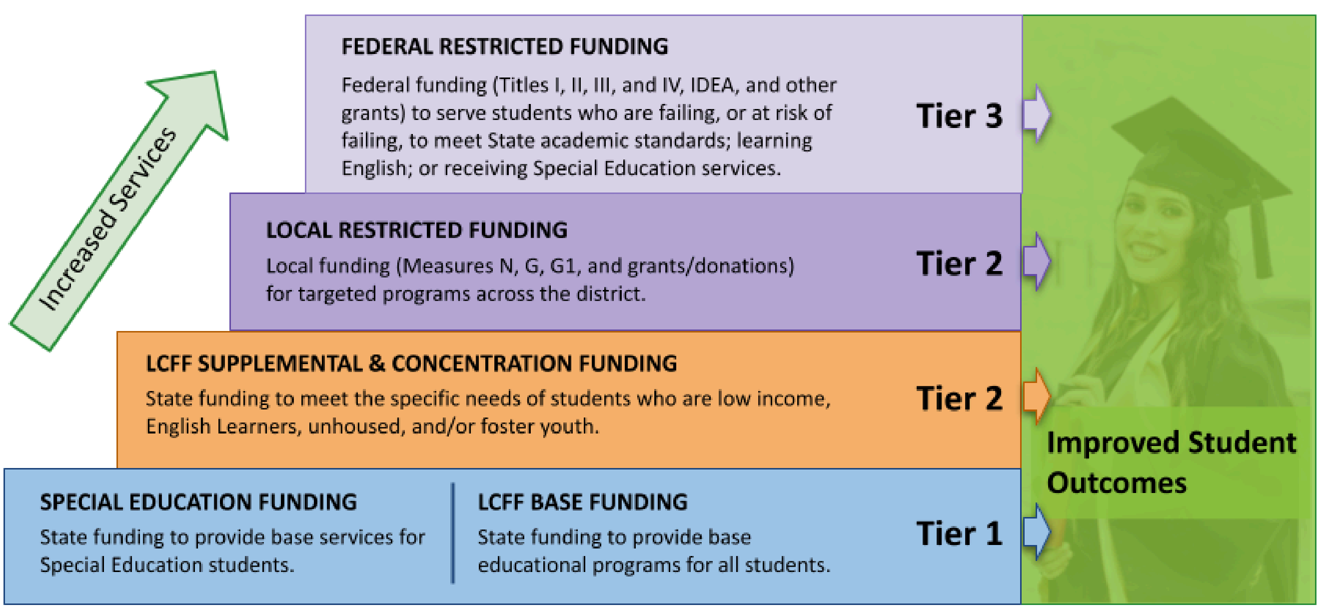
List of Commonly Used Resources

*** Job Duty Statement Required**

Resource Number	Resource Name
Resource 0000	LCFF Base (State funding)
Resources 0002 and 0005	LCFF Supplemental for Schools & Central (State funding)
Resource 0004	LCFF Concentration for Schools & Central (State funding)
* Resource 2600	Expanded Learning Opportunities (ELO-P) Program
* Resource 3010	Title I Federal Grant
* Resource 3182	Comprehensive Support & Improvement (CSI) Grant
* Resource 4124	21st Century Community Learning Centers (Title IV, Part B)
Resource 6010	After School Education and Safety (ASES) Program

Resource Number	Resource Name
Resource 6211	Literacy Coaches & Reading Specialists Grant
Resource 6266	Educator Effectiveness Grant
Resource 6332	California Community Schools Partnership Program (CCSPP)
Resource 6762	Arts, Music & Instructional Materials (AMIM) Block Grant
Resource 6770	Arts & Music in School (AMS) (aka Proposition 28)
Resource 7399	Local Control Funding Formula (LCFF) Equity Multiplier
Resource 7412/7413	A-G Access & Learning Loss Mitigation Grants
Resource 7435	Learning Recovery Emergency Block Grant (post-COVID funds)
Resource 9283	Salesforce
Resource 9332	Measure G1 (City of Oakland Parcel Tax)
Resource 9334	Measure G (City of Oakland Parcel Tax)
Resource 9339	Measure H (City of Oakland Parcel Tax)

Allocation of Local Control Funding Formula (LCFF) Dollars



LCFF Base Funding

LCFF Base Grant (Resource 0)	Every district across the state receives a set base grant for each student based on the student's grade level.

BACK TO TABLE OF CONTENTS

LCFF Base funding is awarded to each school district based on the three-year average daily attendance (ADA) of students at each grade level. The majority of LCFF Base funding is used for core District operational expenses such as classroom teachers. Schools also receive allocations of LCFF Base Discretionary funding based on student enrollment at each grade span. Discretionary funds are intended to cover the cost of a site's basic operational and program needs, including copier agreements, supplies, books, contracted services, clerical overtime, and equipment to support the school site educational environment. Graduation costs and other mandated non-salary costs must also be paid with Discretionary funds. *Beginning in 2025-26, WASC dues and costs for WASC self-studies will be paid centrally.*

For SY 2025-26, the use of Discretionary funding for FTE is not allowed.

LCFF Base Discretionary Funding

The District's allocation of LCFF Discretionary funding is changing due to the District's reduced projection of revenue and its ability to spread the resources over the number of schools. The OUSD budget formula allocates Discretionary dollars to sites based on recommended needs for students at each grade level.

Student Grade Level	$ Per Student
Grades TK–5	$60
Grades 6–8	$65
Grades 9–12	$70

LCFF Supplemental & Concentration Funding

LCFF Supplemental Grant (Resources 2 and 5)	Districts receive 20 percent of the LCFF Base grant multiplied by the prior year's unduplicated pupil percentage (UPP) of English learners, low-income students, or foster youth.
LCFF Concentration Grant (Resource 4)	Districts receive 65 percent of the LCFF Base grant multiplied by ADA and the percentage of English learners, low-income students, or foster youth exceeding 55 percent of the district's enrollment.

2025-26 Per Pupil Reduction in LCFF Supplemental Funding

The 2025-26 LCFF Supplemental per pupil allocation is $100. Beginning in 2025-26, the count of eligible students will be determined by multiplying the projected enrollment including Late-Arriving Newcomers and Late-Arriving Continuation Students by the average of the school's certified Unduplicated Pupil Percentage (UPP) over the prior two years. Unduplicated students are defined by the State as low-income students, English learners, and foster youth.

For SY 2025-26, the use of Supplemental funding for FTE is not allowed.

BACK TO TABLE OF CONTENTS

What is an Unduplicated Pupil?

Under California's Local Control Funding Formula (LCFF), school districts receive targeted Supplemental & Concentration funding to support students who are English Learners, Foster Youth, or Low Income.

Unduplicated means that each student is counted only once for this funding, even if the student falls into more than one of the three targeted groups.

To understand the State of California's Local Control Funding Formula (LCFF), click here.

LCFF Concentration funds are not allocated directly to schools as cash awards. Instead, these funds provide additional student support positions to qualifying schools, with higher support positions to support high-need students concentrated at schools where the three-year average UPP is 55% or more. LCFF Concentration funds are generated when a District's enrollment of low-income, English Language Learners (ELL), and foster youth is over 55 percent of total enrollment. In OUSD, the current percentage of low-income, ELL and foster youth enrollment is approximately 80 percent districtwide.

Unduplicated Pupil Percentage (UPP) by School Site

The two-year average certified Unduplicated Pupil Percentage (UPP) from 2023-24 and 2024-25 is used for 2025-26 school site staffing and funding allocations. For new schools, the 2024-25 data is used.

School ID	School Name	Two-Year Average UPP
101	Allendale Elementary	97.83%
102	Bella Vista Elementary	89.40%
103	Brookfield Elementary	100.00%
104	Burbank CDC	88.89%
105	Burckhalter Elementary	90.67%
106	Chabot Elementary	36.46%
107	East Oakland PRIDE Elementary	99.68%
108	Cleveland Elementary	57.45%
111	Crocker Highlands Elementary	23.61%
112	Greenleaf Elementary	97.23%
114	Global Family	98.21%
115	Emerson Elementary	74.29%
116	Franklin Elementary	96.99%
117	Fruitvale Elementary	96.44%
118	Garfield Elementary	98.46%
119	Glenview Elementary	35.29%
121	La Escuelita Elementary	95.99%
122	Grass Valley Elementary	93.41%
125	Highland Community	99.34%
127	Hillcrest	31.04%
131	Laurel Elementary	85.41%
133	Lincoln Elementary	82.83%
136	Horace Mann Elementary	97.50%
138	Markham Elementary	98.78%
142	Joaquin Miller Elementary	43.60%
143	Montclair Elementary	36.56%
145	Peralta Elementary	31.55%
146	Piedmont Avenue Elementary	80.97%
148	Redwood Heights Elementary	43.05%
151	Sequoia Elementary	46.68%
154	Madison Park Academy Primary	98.76%
157	Thornhill Elementary	27.84%
160	Lockwood STEAM	99.56%
165	ACORN Woodland Elementary	98.97%
168	Carl B. Munck Elementary	81.46%

School ID	School Name	Two-Year Average UPP
169	Oakland Academy of Knowledge	93.07%
170	Hoover Elementary	96.80%
172	Korematsu Discovery Academy	100.00%
175	Manzanita Seed Elementary	83.49%
177	Esperanza Elementary	99.76%
178	Bridges Academy at Melrose	100.00%
179	Manzanita Community	98.51%
180	Kaiser Early Childhood Center	49.15%
181	EnCompass Academy	98.23%
182	Martin Luther King, Jr. Elementary	98.65%
183	Prescott	94.07%
186	International Community	95.02%
187	Hintil Preschool	31.91%
190	Think College Now Elementary	97.23%
193	Reach Academy	99.76%
194	Sankofa United Elementary	76.85%
201	Claremont Middle	56.06%
204	West Oakland Middle	98.18%
206	Bret Harte Middle	93.18%
210	Edna Brewer Middle	63.18%
211	Montera Middle	58.27%
212	Roosevelt Middle	98.63%
213	Westlake Middle	92.11%
215	Madison Park Academy 6-12	99.41%
219	Frick United Academy of Language	99.74%
228	United For Success Academy	98.85%
229	Elmhurst United Middle	99.59%
232	Coliseum College Prep Academy	98.84%
235	Melrose Leadership Academy	59.70%
236	Urban Promise Academy	98.21%
301	Castlemont High	99.58%
302	Fremont High	99.49%
303	McClymonds High	95.97%
304	Oakland High	90.50%
305	Oakland Technical High	70.64%

BACK TO TABLE OF CONTENTS

School ID	School Name	Two-Year Average UPP
306	Skyline High	76.16%
307	Home and Hospital Program	66.67%
308	Young Adult Program	88.10%
309	Ralph J. Bunche Academy	100.00%
310	Dewey Academy	96.80%
311	Gateway to College	85.58%
313	Street Academy	96.10%
330	Sojourner Truth Independent Study	97.51%
335	Life Academy	98.39%
338	MetWest High	96.48%
352	Rudsdale High	99.42%
353	Oakland International High	100.00%

School Stability Rate by School Site

In response to requests from educators, policy makers, and stakeholders across the state, the California Department of Education (CDE) has developed a Stability Rate measure to identify the number and percent of students who receive a “full year” of learning in the same school. The Stability Rate is defined as the percentage of all California public school students enrolled during the academic year (July 1 – June 30) who completed a "full year" of learning in one school.

This measure was developed after an extensive review of what other state educational agencies have done to measure stability in schools, an evaluation of the data the CDE collects, and in collaboration with internal and external stakeholders.

The Non-Stability Rate is the inverse of the Stability Rate: the percentage of students at a site who did not receive a “full year” of learning in the same school. This rate is used to determine eligibility for the LCFF Equity Multiplier funding. Schools with a Non-Stability Rate of more than 25 percent where 70 percent or more of students are socioeconomically disadvantaged qualify for this funding.

School ID	School Name	23-24 Non-Stability Rate
101	Allendale Elementary	18.90%
102	Bella Vista Elementary	12.90%
103	Brookfield Elementary	29.30%
104	Burbank CDC	n/a
105	Burckhalter Elementary	29.00%
106	Chabot Elementary	3.20%
107	East Oakland PRIDE Elementary	14.20%
108	Cleveland Elementary	7.00%
111	Crocker Highlands Elementary	5.70%
112	Greenleaf Elementary	12.40%
114	Global Family	15.20%
115	Emerson Elementary	19.60%
116	Franklin Elementary	13.90%
117	Fruitvale Elementary	21.80%
118	Garfield Elementary	16.50%
119	Glenview Elementary	8.10%
121	La Escuelita Elementary	20.60%
122	Grass Valley Elementary	19.20%
125	Highland Community	22.60%
127	Hillcrest	5.90%
131	Laurel Elementary	14.80%
133	Lincoln Elementary	7.20%
136	Horace Mann Elementary	17.60%
138	Markham Elementary	30.40%
142	Joaquin Miller Elementary	8.90%
143	Montclair Elementary	7.10%
145	Peralta Elementary	5.60%

School ID	School Name	23-24 Non-Stability Rate
146	Piedmont Avenue Elementary	18.00%
148	Redwood Heights Elementary	5.30%
151	Sequoia Elementary	6.00%
154	Madison Park Academy Primary	22.60%
157	Thornhill Elementary	6.50%
160	Lockwood STEAM	18.20%
165	ACORN Woodland Elementary	11.60%
168	Carl B. Munck Elementary	15.40%
169	Oakland Academy of Knowledge	19.20%
170	Hoover Elementary	22.40%
172	Korematsu Discovery Academy	21.60%
175	Manzanita Seed Elementary	12.30%
177	Esperanza Elementary	13.30%
178	Bridges Academy at Melrose	13.70%
179	Manzanita Community	16.80%
180	Kaiser Early Childhood Center	17.60%
181	EnCompass Academy	15.90%
182	Martin Luther King, Jr. Elementary	24.70%
183	Prescott	23.70%
186	International Community	14.80%
187	Hintil Preschool	n/a
190	Think College Now Elementary	15.50%
193	Reach Academy	21.90%
194	Sankofa United Elementary	25.20%
201	Claremont Middle	6.50%
204	West Oakland Middle	24.00%
206	Bret Harte Middle	25.00%
210	Edna Brewer Middle	3.90%
211	Montera Middle	8.00%
212	Roosevelt Middle	16.00%

School ID	School Name	23-24 Non-Stability Rate
213	Westlake Middle	32.80%
215	Madison Park Academy 6-12	16.10%
219	Frick United Academy of Language	28.60%
228	United For Success Academy	12.70%
229	Elmhurst United Middle	14.90%
232	Coliseum College Prep Academy	11.60%
235	Melrose Leadership Academy	9.20%
236	Urban Promise Academy	6.50%
301	Castlemont High	35.10%
302	Fremont High	12.70%
303	McClymonds High	31.10%
304	Oakland High	13.80%
305	Oakland Technical High	9.50%
306	Skyline High	17.70%
307	Home and Hospital Program	76.90%
308	Young Adult Program	22.60%
309	Ralph J. Bunche Academy	74.80%
310	Dewey Academy	71.30%
311	Gateway to College	31.00%
313	Street Academy	60.00%
330	Sojourner Truth Independent Study	35.10%
335	Life Academy	7.50%
338	MetWest High	29.60%
352	Rudsdale High	63.60%
353	Oakland International High	41.60%

BACK TO TABLE OF CONTENTS

Assistant Principal Allocations

The allocation of assistant principals (APs) is based on school type and enrollment. Schools with enrollments above a particular cut point will be allocated APs in order to serve the larger number of students and supervise a larger staff. To determine the number of APs assigned to a particular school, consult the enrollment projections and compare them to the table below.

Assistant Principal Allocation Formula for 2025-26

	1st AP	2nd AP	3rd AP	4th AP
Elementary and K-8 Schools	**550+** students or 2 sites			
Middle, High, and 6-12 Schools	**350+** or 2 sites	**600+** students or 2 sites	**1050+** students or 2 sites	**1500+** students or 2 sites

Classified & Additional Staffing Allocation Formulas for 2025-26

Allocation of classified and other school support staffing uses a combination of school type, enrollment, and Unduplicated Pupil Percentage (UPP) as factors to assign staffing.

Attendance Specialist (Base-Funded)

Base-funded attendance specialist positions are allocated based on a 1.0 FTE position for every 800 students, rounded up to the next 0.1 FTE (e.g., 400 students = 0.50 FTE).

Additional Attendance Specialist (Concentration-Funded)

For SY25-26, a new Concentration attendance specialist allocation keeps schools whole relative to their SY24-25 allocation if they are above 55% UPP. In future years, this Concentration allocation may be determined by chronic absenteeism data or other student outcomes.

General Clerical (Base-Funded)

The General Clerical formula remains unchanged from SY24-25. Positions are allocated as follows:

Projected Enrollment:	0–349	350-1099	1100+
Elementary and K-8 Schools	1.0 FTE	1.0 FTE	n/a
Middle, High, and 6-12 Schools	1.0 FTE	1.5 FTE	2.0 FTE

Schools with two campuses will receive an additional 1.0 FTE General Clerical position to ensure that both campuses are staffed with full-time clerical support.

Noon Supervisor, Base-Funded

Base-funded noon supervisor positions are allocated based on a 0.1 FTE position (45 minutes per day) for every 60 elementary (Grades TK-5) students.

Additional Noon Supervisor (Concentration-Funded)

For SY25-26, a new Concentration-funded noon supervisor allocation keeps schools whole relative to their SY24-25 allocation if they are above 55% UPP. In future years, Concentration allocation may be determined based on other student data points.

Program Manager, Community Schools (Concentration-Funded)

Schools where more than 55% of students are unduplicated (low-income, foster youth, or English learners) will receive a Concentration-funded 11-Month Program Manager, Community Schools (CSM) allocation based on the prior year's enrollment of unduplicated students on Census Day.

Projected High-Need Student Enrollment:	300-599	600-899	900-1199	1200+
Concentration-Funded 11-Month CSM FTE:	0.4 FTE	0.6 FTE	0.8 FTE	1.0 FTE

School ID	School Name	Projected High-Need Student Count
101	Allendale Elementary	357
102	Bella Vista Elementary	299
103	Brookfield Elementary	140
104	Burbank CDC	37
105	Burckhalter Elementary	168
106	Chabot Elementary	210
107	East Oakland PRIDE Elementary	298
108	Cleveland Elementary	216
111	Crocker Highlands Elementary	98
112	Greenleaf Elementary	601
114	Global Family	437
115	Emerson Elementary	270
116	Franklin Elementary	462
117	Fruitvale Elementary	249
118	Garfield Elementary	416
119	Glenview Elementary	168
121	La Escuelita Elementary	250
122	Grass Valley Elementary	166
125	Highland Community	477
127	Hillcrest	125
131	Laurel Elementary	399
133	Lincoln Elementary	554
136	Horace Mann Elementary	185

School ID	School Name	Projected High-Need Student Count
138	Markham Elementary	320
142	Joaquin Miller Elementary	167
143	Montclair Elementary	199
145	Peralta Elementary	110
146	Piedmont Avenue Elementary	263
148	Redwood Heights Elementary	161
151	Sequoia Elementary	206
154	Madison Park Academy Primary	244
157	Thornhill Elementary	102
160	Lockwood STEAM	658
165	ACORN Woodland Elementary	282
168	Carl B. Munck Elementary	122
169	Oakland Academy of Knowledge	214
170	Hoover Elementary	271
172	Korematsu Discovery Academy	184
175	Manzanita Seed Elementary	358
177	Esperanza Elementary	414
178	Bridges Academy at Melrose	363
179	Manzanita Community	312
180	Kaiser Early Childhood Center	51
181	EnCompass Academy	282
182	Martin Luther King, Jr. Elementary	294
183	Prescott	138
186	International Community	283

School ID	School Name	Projected High-Need Student Count
187	Hintil Preschool	8
190	Think College Now Elementary	256
193	Reach Academy	427
194	Sankofa United Elementary	162
201	Claremont Middle	275
204	West Oakland Middle	159
206	Bret Harte Middle	281
210	Edna Brewer Middle	501
211	Montera Middle	428
212	Roosevelt Middle	497
213	Westlake Middle	282
215	Madison Park Academy 6-12	671
219	Frick United Academy of Language	422
228	United For Success Academy	356
229	Elmhurst United Middle	708
232	Coliseum College Prep Academy	919
235	Melrose Leadership Academy	440
236	Urban Promise Academy	398
301	Castlemont High	749

School ID	School Name	Projected High-Need Student Count
302	Fremont High	1223
303	McClymonds High	239
304	Oakland High	1479
305	Oakland Technical High	1282
306	Skyline High	903
307	Home and Hospital Program	1
308	Young Adult Program	108
309	Ralph J. Bunche Academy	76
310	Dewey Academy	124
311	Gateway to College	86
313	Street Academy	72
330	Sojourner Truth Independent Study	373
335	Life Academy	423
338	MetWest High	188
352	Rudsdale High	358
353	Oakland International High	351

Program Manager, Community Schools (One-Time-Funded)

The expectation is that schools that funded the CSM position through the California Community Schools Partnership Program (CCSPP) grant in SY24-25 will continue to fund this position at the same FTE out of the grant unless they receive a Concentration-funded allocation. For SY25-26, schools that do not receive a Concentration-funded CSM allocation by formula and either do not receive the California Community Schools Partnership Program (CCSPP) grant or cannot fully fund a CSM in the grant due to cost or supplanting rules will have an 11-Month CSM position funded through one-time Learning Recovery funds. These positions will sunset when the one-time funds are exhausted.

Case Manager (Concentration-Funded)

Schools where more than 55% of students are unduplicated (low-income, foster youth, or English learners) will receive a portion of a Case Manager position if they are 1) orange or red for chronic absenteeism on the state dashboard, or 2) had over 100 (elementary) or 50 (secondary) chronically absent students in the prior year. Qualifying schools receive 0.2 FTE for every 50 chronically absent students.

Measure G Library Support - updated 2/10/25

All Title I Schools receive either a 1.0 FTE for a Library Tech or a 0.70 FTE Teacher Librarian. Non-Title I Schools receive either a 0.5 FTE for Library Tech OR .35 FTE Teacher Librarian. A school site may elect to receive a cash allocation in lieu of library staff (because they choose to staff the library in a different way). The allocation is $30,000, which can only be spent on library costs (generally books and supplies). In addition, there are 4 Teacher Librarian positions allocated to certain high schools through the most recent OEA CBA. For schools that have a full-time Teacher Librarian, that is their only library staffing allocation. If that Teacher Librarian is split between schools, the school also gets a full-time Library Tech. Schools with a City of Oakland Library on their campus do not receive an allocation.

California Partnership Academy Grant Allocations

CPA allocations will appear on high school one-pagers with specific budget codes. CPA's funds can be used for up to 0.2 FTE for the lead teacher to have a release period; CPA cannot be used to pay for instructional time. Refer to the CPA Expenditure Guidelines for more information on allowable expenditures.

Carryover Allocation Guidance by Resource

Steps - Process for Strategic Carryover Request - *updated 1/10/2025*

1. Site Leader identifies carryover amount from the current year's available balance.
2. Site leader submits the strategic carryover request by sending an email to the fiscal person and the program manager of the resource in advance of the budget session.
3. Program team reviews the investments and approves the carryover request. Approved amount is dependent on the available balance at the time.
4. If approved, the carryover will be added to the site's one-pager.
5. Fiscal removes the carryover from the Current Year's budget.
6. Site leader uses the budget code ending "--9" to allocate the carryover funds in the budget tool.

Title I (Resource 3010) Carryover

There will be no Title I carryover for SY25-26. Please plan to spend these funds in the year of the award.

Title IV (Resource 4127) Carryover

There will be no Title IV school awards or carryover for SY25-26. Please plan to spend these funds in the year of the award.

Educator Effectiveness (Resource 6266) Carryover

There will be no carryover for SY25-26. Please plan to spend these funds in the year of the award.

CCSPP Grant (Resource 6332) Carryover

CCSPP Grant allows strategic carryover for budget development but requires this google form to be completed by January 10th, 2025. Funds not requested for strategic carryover will be available in the Fall for sites to allocate.

CA Partnership Academy Carryover

No carryover is allowed.

Measure G1 (Resource 9332) Carryover

Measure G1 does not allow carryover for positions; for non-labor investments carryover is allowed. Measure G1 carryover funds should not be factored into your budget development process.

Salesforce (Resource 9283) Carryover

There will no longer be Salesforce carryover. All funds must be used in the year awarded. Salesforce carryover funds should not be factored into your budget development process.

Measure H Carryover

Every Measure H high school can rollover unexpended Measure H funds from one fiscal year to the next. Per Measure H Commission policy, if funds are to be carried over from one year to the next, schools must complete a ***Measure H Carryover Justification Plan*** that identifies why the funds were not expended and identifies a clear plan that articulates the the permissible use of the funds in the next fiscal year.

Per Measure H Commission policy, school sites must submit the ***Measure H Carryover Justification Plan*** for direct approval from Measure H staff followed by the Commission then Board of Education.

Schools will be informed of the final carryover amount and the availability of their carryover funds once the Fiscal Department completes all necessary processes to close the previous fiscal year. Once it is determined that a school has Measure H carryover, the school site will be informed and will be provided the timeline and deadline by which to complete the ***Measure H Carryover Justification Plan.***

Refer to the Measure H Permissible Expenses for the Review and Approval Process.

Art & Music (Proposition 28) - *added on 1/10/25*

Art & Music Funds (resource 6770) will carry over for 1 year. All funds must be expended for visual and performing arts and at least 80% must be spent for labor. (certificated or classified).

Other Resources: Carryover Overview

Other resources, such as PTA funds, grant resources, or other resources not mentioned above, may also be eligible for strategic carryover in the following cases:

1. The funds are not carried over for more than 1 year
2. The funds are set aside in reserve upon carryover request, so they will not be used for the remainder of this year.
3. There is not a restriction in the specific guidelines for a resource preventing/disallowing carryover.

Allocation of Resources Support:
Measure G1: CLIFFORD HONG, KAREN LOZANO
Measure G: HEATH MADOM
Salesforce: CLIFFORD HONG
Measure H: NANCY GOMEZ
Arts & Music (Prop 28): NICK KANOZIK, FILLMORE RYDEEN

Key Resource Section:

- ➔ Special Enrollment Types: Special Education and Newcomer Enrollment Information
- ➔ FTE Allocation Details
- ➔ LCFF Overview Slidedeck

SECTION THREE: HOW TO READ THE ONE-PAGER

One-Pager Sections

One-Pager Section 1. Enrollment

The first section of the one-pager details a site's enrollment numbers including General Education students, Preschool students, Self-Contained Program (SCP) students, late-arriving newcomer students, and late-arriving continuation students. This section introduces key statistics of your site. It is important to understand that many of the full-time equivalent employees (FTE) and funding allocations for your site are based on the listed enrollment projections.

Click here to learn more about special enrollment types outlined below:

Preschool Enrollment

- Preschool students served at the elementary school campus

Special Education Enrollment

- Inclusion Enrollment
- Supplies for Inclusion Students and Self-Contained Programs (SCPs)

Newcomer Enrollment

- Newcomer projection Information
- Newcomer Staffing and Discretionary Allocations
- Secondary Newcomer Class Size Ratios
- Newcomer Projections and Consolidations

2025-26 Designated Newcomer Sites	
Middle Schools	**High Schools**
• Bret Harte • Elmhurst United • Frick United Academy of Language • Madison Park Academy • Melrose Leadership Academy • Roosevelt • United for Success Academy • Urban Promise Academy • Westlake	• Castlemont • Fremont • Madison Park Academy • Oakland High • Oakland International • Oakland Tech* • Rudsdale • Skyline ** ELD Only*

Continuation School Enrollment

- Late-arriving continuation students are students projected to transfer into Dewey, Bunche, or Rudsdale after Census Day.

One-Pager Section 2: School Site FTEs

This section includes:

- Teacher FTE*
- Administrator FTE*
- Classified FTE*
- One-Time Staff FTE
- Centrally Funded FTE (Informational Only)

*For a site's unrestricted base FTE allocations, the one-pager includes the total amount of FTEs for teachers, administrators, and classified staff.

Base Allocations are generated by formula using projected enrollment figures. The FTEs provided through base allocations are not flexible and will only be adjusted through the 20-Day Enrollment Count (Fall Adjustment). Moreover, a site is not responsible for managing the salary and benefits costs of these FTEs and any unfilled positions or vacancies will not result in vacancy savings to site budgets.

One-Pager Section 3: Total FTE Allocation

The District has set the following student-teacher ratios for the 2025-26 school year. The student-teacher ratio informs the number of base teacher FTEs allocated to a site and listed on a site's one-pager. These ratios are for General Education students only. The Special Education Department assigns additional teachers and other staff to support SDC students.

Maximum Class Sizes

Two-Year Average Unduplicated Pupil Percentage (UPP)	TK-K	1–3	4–6	7–8	9–12
Under 90% UPP	26	29	30†	31††	31*
90% UPP or over	25	28	29†	30‡	30**

†PE 49 ††Lab Science 30/Art (Crafts) 26/Art (Fine) 29/Music 51/PE 49 ‡Lab Science 29/Art (Crafts) 25/Art (Fine) 28/Music 50/PE 49
*Lab Science 30/Art (Crafts) 26/Art (Fine) 29/Music 51/PE 51 **Lab Science 29/Art (Crafts) 25/Art (Fine) 28/Music 50/PE 50

FTE Teacher Allocation and Ratios for Continuation Schools

Continuation schools are provided with both base staffing based on projected Census Day enrollment and additional staffing for late-arriving continuation students based on previous year patterns. All teacher staffing is provided as 10-month teacher positions. These student counts and associated staffing and funding will be adjusted at Census Day to ensure that seats remain available for late-arriving students. For continuation schools projected at or below 200 students, class size ratios are adjusted to 22. For continuation schools projected at or above 200 students, class size ratios are adjusted to 26.

FTE Teacher Allocation and Ratios for Elementary Prep

Schools that serve elementary grades are provided with staffing to cover **two** contractually-mandated staffed 50-minute prep periods per teacher each week. The third prep period required by the OEA contract is unstaffed. The expectation is that most schools will schedule the common and unstaffed prep on the minimum day, but schools are also free to schedule the common prep during the week if the school's schedule and staffing allow for this. Prep is provided for all elementary classrooms, both General Education and Self-Contained Programs. Schools receive two allocations to cover prep:

- Educational Enhancement/Intervention Program (EEIP) Teachers
- Music, Dance, and Art Teachers (Visual and Performing Arts, or VAPA)

VAPA teachers are provided by the VAPA Department. If a school is interested in increasing the FTE of their awarded VAPA position, the principal should reach out to Phil Rydeen, VAPA Director (Fillmore.Rydeen@ousd.org).

On average, a prep teacher can provide five 50-minute preparation periods in one day, except on Wednesdays, when the minimum day schedule means only four 50-minute preparation periods are feasible. Allocations for both EEIP and VAPA prep teachers are rounded to increments of 0.2 FTE to allow schools with partial FTE allocations to coordinate staffing with other schools and avoid the need for teachers to travel within a single school day. In some instances where travel is not needed because a prep teacher is serving co-located or adjacent campuses, the prep allocation may be manually adjusted.

The prep formula is: # of classes to be covered ÷ 24 periods per week, rounded to .2 FTE

For schools with fewer than 10 classrooms to cover, this formula is adjusted to 1:25 because all prep can be scheduled on days with five periods available. Similarly, for schools with between 25 and 29 classes to cover, 1.2 FTE is provided. Schools at shared campuses will be rounded to 0.1 FTE increments given that no travel is required. Early childhood sites with fewer than three classes receive 0.1 FTE each of VAPA and EEIP prep.

2025-26 Prep Teacher Allocations (Elementary, TK–5 Only)

Number of Classrooms	EEIP Prep	VAPA Prep	Total Prep FTE
1–2	0.10	0.10	**0.20**
3–5	0.20	0.20	**0.40**
6–10	0.40	0.40	**0.80**
11–14	0.60	0.60	**1.20**
15–19	0.80	0.80	**1.60**
20–24	1.00	1.00	**2.00**
25–29	1.20	1.20	**2.40**
30–34	1.40	1.40	**2.80**

Early childhood campuses with General Education TK classes also receive prep allocations, but prep staffing will be coordinated by the Early Learning Department given the small FTE allocations.

One-Pager Section 4: Site Allocation Factors

LCFF Supplemental and LCFF Concentration funding is generated by each enrolled student that is either low-income, an English Language Learner (ELL), or a foster youth. To calculate the projected number of eligible students at each school, the District uses the school's average certified Unduplicated Pupil Percentage (UPP) from the prior two years multiplied by the projected enrollment for the upcoming school year. *This marks a change from 2024-25, which used the three-year UPP average.*

Beginning in 2025-26, LCFF Discretionary and Supplemental will be based on the average Census Day enrollment for the prior two years and will not be adjusted in the fall based on the current year count taken in October. This change is intended to provide schools with more funding certainty. Where necessary, the two-year average will be adjusted for planned programmatic changes at a school (e.g., addition of a new TK class). Teacher staffing will continue to be adjusted each fall based on the Day 20 enrollment count in accordance with the OEA contract.

The allocation for the Title I grant is based on the prior year's certified Census Day count of Free and Reduced-Price Meal Program (FRPM) students TK - 12th grade. This information is included on the 1 Pager.

One-Pager Section 5: Resources

The resources section includes projected allocations for most resources schools must budget for, with the notable exception of PTA/PTSA funds. All resources listed must be included in the SPSA budget.

This section includes the following types of resources:

- Unrestricted LCFF resources

- Restricted resources (e.g., Title I, Arts and Music in Schools)

HELP

One Pager Technical Support
Contact: Santiago Robles

Newcomer Enrollment Support
Contact: ELLMA Office, Julie Kessler

Elementary Prep
Contact: Diana Sherman, Fillmore Rydeen

SECTION FOUR: SCHOOL SITE BUDGET ALLOCATION TOOL

NAMING CONVENTION: Site – Number–School Name FY25-26 Budget Tool

Key Resource Section:

➔ [Budget Tool Training](#) January 16, 2025

The school data entry tab in the School Site Budget Allocation Tool (in the same workbook as your site's one-pager) <u>functions as a "budget tool</u>."

The Budget Tool - Data Entry tab

AUTO Populated Current	AUTO Populated Next Year	DATA ENTRY	Object Codes				
LOCKED	*[To split PCN funding, mouse over cell C3 for a quick FAQ]*	LOCKED	[Non-FTE Items: find <u>existing</u> item to budget for next year by looking at Resource--Program and Object in columns 19 and 20. Enter Description for <u>NEW</u> Non-FTE Item.]	LOCKED	LOCKED	[Enter 0 for new split PCN to override existing FTE]	[Select a budget code for next year funding]
2	3	4	5	19	20	21	22
Category	**Item #**	**PCN**	**Item Description**	**Current Rsrc--Prgm**	**Current Object**	**Current FTE**	**Budget Code**
FTE	809--178786	809	LEE, NANCY	0000--1110	1105	1.00	
FTE	1155--178786	1155	Vacancy	0000--1110	1105	1.00	
FTE	1629--003432	1629	ANDERSON, HANNAH	0002--0002	1105	0.25	
FTE	1629--246832	1629	ANDERSON, HANNAH	9334--1159	1105	0.75	
FTE	2038--178750	2038	UMANA, JESSICA O	0000--1110	2405	1.00	
FTE	2242--003557A	2242	PARISH, JEANETTE C	0000--1110	2905	0.20	
FTE	2242--003557B	2242	Vacancy	0000--1110	2905	0.20	
FTE	2453--178786	2453	LOWERY, SHERRY D	0000--1110	1105	1.00	

School Instructions | School 1-PAGER | School Data Entry | School Review Budget | School Review FTE | School Review FTE Overage

The School Site Budget Allocation Tool will be prepopulated with your site's labor and non-labor items from SY2024-25. The Budget Development Team will also fill in the BASE Budget Codes in Column 22 for base staffing allocations paid out of 0000-1110, including BASE-ATTND, BASE-GC, BASE-NOON, BASE-PPL, BASE-TEACH ELE, BASE-TEACH SEC.

When reviewing and entering data on the worksheet, please be prepared to answer the following questions about your budget/staff:

- Do any of the positions need to be moved to different categories, as defined on the one-pager?
- Do any of the positions need to be coming out of a different resource code?
- Is the percent of each position that should be paid for out of each account/resource correct?
- What FTE does this position need to be next year?
- Is the FTE changing next year?
- Is this a new position for next year?

[BACK TO TABLE OF CONTENTS](#)

Budget Allocation Tool Support

Contact: Fiscal Accountant as assigned

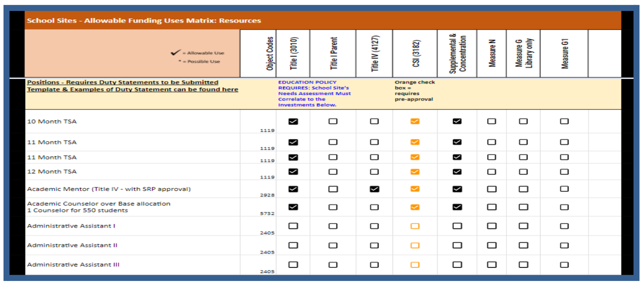
SECTION FIVE: ALLOWABILITY GUIDELINES BY RESOURCE AND/OR JOB CLASSIFICATION

Key Resource Section:

- ➔ Allowable Uses Matrix Resource Allocation, Important to Read the Tabs at the Bottom of the Spreadsheet
- ➔ Site Budget Cheat Sheet
- ➔ Literacy Investments Summary (this needs to updated for 2025-26)

Allowability Guidelines - The Allowable Uses Matrix Resource Allocation

For guidance on how to spend State resources (e.g.,Local Control Funding Formula (LCFF) Discretionary, Supplemental, and Concentration funding) and Federal resources (e.g., Title I, and CSI), please use the Allowable Uses Matrix Resource Allocation (See Key Resource Section above).

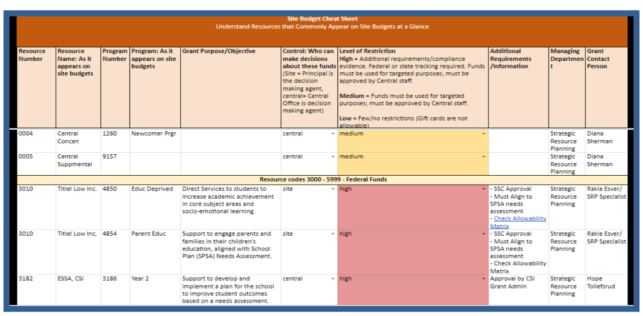


School Sites - Allowable Funding Uses Matrix: Resources

✓ = Allowable Use * = Possible Use	Object Codes	Title I (3010)	Title I Parent	Title IV (4127)	CSI (3182)	Supplemental & Concentration	Measure N	Measure G Library only	Measure G1
Positions - Requires Duty Statements to be Submitted Template & Examples of Duty Statement can be found here		EDUCATION POLICY REQUIRES: School Site's Needs Assessment Must Correlate to the Investments Below.			Orange check box = requires pre-approval				
10 Month TSA	1119	☑	☐	☐	☑	☑	☐	☐	☐
11 Month TSA	1119	☑	☐	☐	☑	☑	☐	☐	☐
11 Month TSA	1119	☑	☐	☐	☑	☑	☐	☐	☐
12 Month TSA	1119	☑	☐	☐	☑	☑	☐	☐	☐
Academic Mentor (Title IV - with SRP approval)	2928	☑	☐	☑	☑	☑	☐	☐	☐
Academic Counselor over Base allocation 1 Counselor for 550 students	5732	☑	☐	☐	☑	☑	☐	☐	☐
Administrative Assistant I	2405	☐	☐	☐	☐	☐	☐	☐	☐
Administrative Assistant II	2405	☐	☐	☐	☐	☐	☐	☐	☐
Administrative Assistant III	2405	☐	☐	☐	☐	☐	☐	☐	☐

Budget Cheat Sheet Tab on the Matrix

The budget cheat sheet is intended to help Principals understand resources that commonly appear on site budgets at a glance, resource level of restriction, and whether the resource is central or site controlled.



Site Budget Cheat Sheet
Understand Resources that Commonly Appear on Site Budgets at a Glance

Resource Number	Resource Name: As it appears on site budgets	Program Number	Program: As it appears on site budgets	Grant Purpose/Objective	Control: Who can make decisions about these funds (Site = Principal is the decision making agent, central= Central Office is decision making agent)	Level of Restriction **High** = Additional requirements/compliance evidence. Federal or state tracking required. Funds must be used for targeted purposes; must be approved by Central staff. **Medium** = Funds must be used for targeted purposes; must be approved by Central staff. **Low** = Few/no restrictions (Gift cards are not allowable)	Additional Requirements /Information	Managing Department	Grant Contact Person
0004	Central Concen	1260	Newcomer Prgr		central	medium		Strategic Resource Planning	Diana Sherman
0005	Central Suppmental	9157			central	medium		Strategic Resource Planning	Diana Sherman
Resource codes 3000 - 5999 - Federal Funds									
3010	Titlel Low Inc.	4850	Educ Deprived	Direct Services to students to increase academic achievement in core subject areas and socio-emotional learning.	site	high	- SSC Approval - Must Align to SPSA needs assessment - Check Allowability Matrix	Strategic Resource Planning	Rakia Esver/ SRP Specialist
3010	Titlel Low Inc.	4854	Parent Educ	Support to engage parents and families in their children's education, aligned with School Plan (SPSA) Needs Assessment.	site	high	- SSC Approval - Must Align to SPSA needs assessment - Check Allowability Matrix	Strategic Resource Planning	Rakia Esver/ SRP Specialist
3182	ESSA, CSI	3186	Year 2	Support to develop and implement a plan for the school to improve student outcomes based on a needs assessment.	central	high	Approval by CSI Grant Admin	Strategic Resource Planning	Hope Tollefsrud

Principals should contact their Strategic Resource Planning (SRP) Specialist with any questions.

Literacy Supports

Literacy Coaches and Reading Specialists Grant Program

The Literacy Coaches and Reading Specialists (LCRS) program is a State-funded initiative to school literacy programs, employ and train literacy coaches and reading and literacy specialists, and develop and implement interventions for students in need of targeted literacy support.

The following schools qualified for this grant as part of Cohort 1 (receiving funding for 2023-24, 2024-25, 2025-26, and 2026-27) or Cohort 2 (receiving funding for 2024-25, 2025-26, 2026-27, and 2027-28).

Cohort 1
ACORN Woodland Elementary
Bridges Academy
East Oakland Pride Elementary
EnCompass Academy
Esperanza Elementary
Global Family
Highland Community
Lockwood STEAM Academy
Madison Park Academy Primary
Martin Luther King, Jr. Elementary
Reach Academy
Think College Now Elementary

Cohort 2
Allendale Elementary
Brookfield Elementary
Franklin Elementary
Garfield Elementary
Greenleaf
Hoover Elementary
Horace Mann Elementary
Manzanita Community
Markham Elementary
Sojourner Truth Independent Study

Literacy Tutors - *added on 2/3/25*
Schools are staffed for literacy tutors based on the following criteria:

- Elementary schools that qualify for Title I funds are provided with one 0.8 FTE literacy tutor for every three projected K-2 classes if they have:
    - A performance level of red or orange on the 2024 California School Dashboard for English Language Arts (ELA) or English Learner Progress, or
    - A status level of “Low” or “Very Low” for ELA.
- Title I elementary schools that do not meet this criteria receive a 0.8 FTE literacy tutor to support intervention across all K-2 classes.
- Middle schools (including 6-12 schools) that qualify for Title I funds are provided with one 0.8 FTE literacy tutor.
- Some secondary schools may be considered for additional literary tutor FTE based on English Language Arts and English Learner progress performance levels.

Math Supports

Math Tutors - *added on 2/3/25*
Schools are staffed for math tutors based on the following criteria:

- Elementary schools are provided with one 0.8 FTE math tutor for every 300 students if they have a status level of “Low” or “Very Low” for Math on the 2024 California School Dashboard.
- Some schools may be considered for additional one-time math tutors based on site-specific factors.

Arts and Music in Schools (AMS) (Formerly Proposition 28)

Arts and Music in Schools (AMS) (Prop 28)

AMS seeks to vitalize arts education providing annual funding for TK-12 arts programs. 80 percent of the funds are restricted for arts certificated or classified employees. Up to 19 percent of the funds can be used for arts education support, supplies, materials, contracts, with one percent for OUSD oversight. The fund must supplement and not supplant existing VAPA programs and are highly audited by the CDE.

1. Read Summary Sheet (most comprehensive document) & check allowability matrix
    a. Up to 19% of Prop28 funds can be used for materials, supplies, contracts.
    b. At least 80% of Prop28 funds should be used towards staffing costs, extended contracts, etc. (Phil Rydeen)
    c. $3,800 per secondary VAPA teacher should be set aside for the annual stipend required by the OEA contract.
2. Engage your community recommended (check VAPA teacher survey)
3. Sign up for Prop 28 Zoom Information Sessions (January 8 - 11, 2025)
4. Complete spending plan early

State & Federal Grant Summaries

Grant/Measure	Big Overview / Purpose	Detailed Resource
LCFF Supplemental & Concentration funds	Funds allocated to the District based upon enrollment of students in three LCFF target populations: Low-Income Students, English Language Learners (ELL), and Foster Youth. sites must use these funds to address the needs of the aforementioned student groups and their unique educational needs and allow them to access success, following the goals and actions of the LCAP.	Click Here
Title I, Part A Federal Grant	Title I funds are awarded to schools where at least 35 percent of students qualify for free or reduced-price meals, and are used to support, supplement, and upgrade the existing core program. Title I funds must be SSC approved and cannot be used to pay for staffing, materials, and/or services that students are required to have to meet their core educational needs.	Click Here
After School Funding: 21st Century & ASES Expanded Learning Opportunities Program (ELO-P)	These resources can only be used to support expanded learning programming that occurs outside of the regular hours of the school day. ASES funds can only be used for after school programming. 21st Century funds can be used to support after school, weekend, intercession, and summer programming. ELO-P funding is Expanded Learning Opportunities Program and is restricted funding dedicated to before/after/and intersession programming. These funds can not be used to supplant any school day activities or staff.	Click Here
Sponsored Projects	Restricted grants, contracts, and cooperative agreements (collectively called "sponsored projects") are externally-funded activities in which a formal written agreement is entered into by OUSD and a sponsor. This form of revenue requires board approval. To load funds into a site's budget, confirmation (e.g., letter from donor confirming funding in the upcoming school year or board approval documents) must be submitted to the Budget Office prior to the Lock-in/Budget Finalization Session. Please work with your Fiscal Analyst on the details of your particular grants, contracts, and cooperative agreements (partnerships).	
Measure G: Library Services	Schools where 35% or more of students are low-income, English Learners, or foster youth will receive a Full Time 1.0 Library Support position. For schools with less than 35% low-income, English Learners, or foster youth, they will receive a .5 FTE Library Support position. Except where specified, the position awarded is a Library Tech. However,	

Grant/Measure	Big Overview / Purpose	Detailed Resource
	schools may opt to use the Library Tech FTE towards a Teacher Librarian with approval. A 1.0 FTE Library Tech is equivalent to a 0.7 FTE Teacher Librarian.	
Measure H *(High Schools Only)*	The Oakland College & Career Readiness For All Act is established to pay for the implementation of a comprehensive approach to high school education in Oakland that integrates challenging academics with career-based learning and real-world work experiences. This comprehensive approach creates small learning communities of career-oriented pathways, and offers intensive, individualized support to create the conditions for all students to graduate high school prepared to succeed in college and career.	Click Here
Measure G1: Teacher Retention and Middle School Improvement *(Grades 6-8 Only)*	Increase access to courses in arts, music, and world languages in grades 6-8. Improve student retention during the transition from elementary to middle school. Create a more positive and safe middle-school learning environment.	Click Here
CCSPP Grant, Resource 6332	The California Community School Partnership (CCSPP) grant provides services above and beyond services traditionally offered in schools. Please refer to the Allowable Usage matrix to review what is an allowable use of CCSPP funds for 25-26 SY. CCSPP Award Letter also includes Non-allowable Activities and Costs per CDE.	**Click Here**
Allowability Use of Funds Matrix		

HELP

Allowability Support for these Resources

Title I (Resource 3010): SRP Coordinator RAKIA ESVER; SRP Network Specialist - N2 ALMA ALVARADO; N3 PATRICIA CHRISTOPHER; N4 ANA ALVARADO; MS SHANAE MCLORIN THOMAS; HS DAYMON BEACH

CSI (Resource 3182): HOPE TOLLEFSRUD

Measure G Resource 9334: Heath Madom

Salesforce-funded newcomer social workers (Resource 9283): NICOLE KNIGHT

Salesforce-funded computer science teachers (Resource 9283): SAMUEL BERG

Community School Managers (California Community Schools Partnership Grant, Resource 6332): Salomeh Ghorban

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Measure G1 (Resource 9332): CLIFFORD HONG/KAREN LOZANO

Measure H (Resource 9339): NANCY GOMEZ

SECTION SIX: PROCEDURES & GUIDELINES

Key Resource Section:

- ➔ Hiring Manager's Resource Site
- ➔ Article 12 FAQ - Folder (Intranet: Knowledge Center)
- ➔ Article 12 Video (Intranet: Knowledge Center)
- ➔ Personnel Committee selection link
- ➔ Hiring Toolkit (Intranet: Knowledge Center)

Teacher Staffing Process

Overview

Please review key dates below in the Teacher Staffing Process articulated by Article 12 in the OUSD-OEA Contract Agreement. Article 12 aims to improve transparency in the hiring process and provides significant voice to existing staff and community in filling vacancies in two main ways:

- Early Hiring:
  - Schools can hire new teachers (***external and internal*** candidates) for vacancies beginning on **January 8, 2025.**
- Personnel Committee:
  - Each school will elect a Personnel Committee ("PC") of not more than **7 members (ideally 3-7)** with the simple majority of the committee being teachers at the site by **January 12, 2024**. The non-teacher members can be made up of classified staff, parents, and students (at high schools). **Members should be elected in a manner consistent with your site's SSC elections.**
  - For teacher representatives, PC members should reflect the needs of grade levels, departments and Specialized Programs (e.g. hiring a Bilingual teacher, a current bilingual teacher should be on the personnel committee).
  - Teacher members of the PC who are part of OEA will receive a $250 stipend and additional $100 to be available during June and July, which will be paid centrally.

Hiring Phases

<table>
<tr><td colspan="3">DEFINITIONS
● VT1s: Voluntary Transfer 1: Teachers who relinquish rights to their current position to seek another position within the district. The position of VT1s can be posted immediately.
● VT2s: Voluntary Transfer 2: Teachers who retain rights to their current position while seeking another teaching position. VT2s may ONLY participate in Phase 1 Open Hiring, and must either return to their position or become a VT1 at the end of Phase I (January 4 – March 28)
● PC: Personnel Committee
● TPT: Talent Pool Teacher: Teacher returning from leave or consolidated from other role in the district</td></tr>
<tr><td>December–January</td><td>Staffing Process Prep/
Other Deadlines</td><td>● January 13, 2025: Deadline to Form Personnel Committees and submit 2-4 names to Talent Division for training
● January 22, 2025: Deadline for submission of Voluntary Transfer request</td></tr>
<tr><td>January 9 –</td><td>Phase 1—Open</td><td>● Personnel Committee Training offered by Talent Division</td></tr>
</table>

BACK TO TABLE OF CONTENTS

March 28	**Hiring**	• **Equal Consideration given to Talent Pool Teachers, Voluntary Transfers, and External Candidates** • PCs must interview and observe, then recommend match
March 29 – May 3	**Phase 2—Priority Advisory Matching**	• Talent Pool Teachers must be given priority consideration; may consider Voluntary Transfers and External Candidates if no Talent Pool Teachers are available for specific credential areas • April 9, 2025: School Site Showcase (Internal Matching event) for schools with vacancies and teachers in the Talent Pool • Schools/Talent Pool Teachers must participate in School Site Showcase to reserve preference rights, which will be held virtually on Wed, 4/9/2025 from 4-5pm
May 4 - June 30	**Phase 3 - Advisory Matching**	• Continue interviews and observations of all candidates • Talent Pool Teachers, Voluntary Transfers, and External Candidates all receive consideration • PCs must engage with Talent Pool Teachers to recommend a match; TPTs have **priority** consideration for vacancies if they apply within three days of a position being posted and engage with Personnel Committees
July 7 - 2 weeks prior to 1st student day	**Phase 4 - Summer Hiring**	• All candidates considered
2 weeks prior to 1st student day - Vacancies Filled	**Phase 5 - New Year Hiring**	• All candidates considered; however, district reserves the right to place any remaining Talent Pool Teachers in open vacancies

HELP

Support Contact List
Contact: Talent Development Associate for support with Site Staffing

DIANA INIGUEZ - Networks 2 & 3

MARK DAVENPORT- Network 4, Middle Schools

ETANG INYANG- High Schools, Substitute Hiring

SARAH GLASBAND- Director of Recruitment & Retention

Carlos Santana- Central Office and Classified Roles

BACK TO TABLE OF CONTENTS

SECTION SEVEN: AVERAGE COSTS, FUNDING POSITIONS, & FORMULAS

Key Resource Section:

- ➔ Average Cost Spreadsheet
- ➔ Fiduciary Agreement template - PTA form

Average Cost Spreadsheet

The average cost chart projects average 2025-26 costs for positions: Average Cost for 2025-26

Academic Mentor

These are not salaried positions; they are hourly. Payment is through timesheets

Per Hour Rate	Benefits - Projected Employer Contributions
$16.22 per hour	38.74%

Extended Duty for Teachers Beginning August 12, 2024

Per Hour Rate	Benefits - Projected Employer Contributions
$45.00 per hour (for foundational PD) $47.50 for all other teacher extended contracts	24.24%

Additional Prep Stipends for Secondary Teachers

According to the OEA contract, teachers' preps should be limited to two. For teachers with two additional preps, they are entitled to a $500 stipend per semester. For teachers with three additional preps, they are entitled to a $1000 stipend per semester. Please ensure that you are setting aside money for these additional preps, if you anticipate having teachers who will qualify in the coming year, based on the master schedule.

Assistant Principals

Change: All AP funding moving to Central Supplemental (Resource 0005) from Base or Concentration.

Change: AP allocations will return to being driven by grade span and enrollment; no more tiers based on Unduplicated Pupil Percentage (UPP).

Change: All elementary schools with projected enrollment between 550 and 699 students will receive APs, not TSAs.

No other changes to enrollment thresholds for AP awards.

Community School Managers

In SY25-26, every school will have a 1.0 FTE 11-Month CSM funded from one or more of the following resources: LCFF Concentration, the Learning Recovery Emergency Block Grant (LREBG), the California Community Schools Partnership Program (CCSPP) grant, or one-time LCFF Supplemental & Concentration carryover.

Change: The “CSM or similar” allocation is eliminated.

Change: Schools are allocated CSMs centrally through Concentration and LREBG funding based on need. In SY25-26, schools will receive CSMs through one-time S&C carryover funds if they cannot fully fund the position through the CCSPP grant. Positions cannot be traded.

Formula: Schools above 55% UPP with Census Day high-need student counts from 300-599 receive 0.4 FTE; 600-899 = 0.6 FTE; 900-1199 = 0.8 FTE; and 1200+ = 1.0 FTE.

CSM Funding Allocations

High-Need Student Count:	0-299	300-699	700-1099	1100-1499	1500+
Concentration-Funded CSM FTE	--	0.4	0.6	0.8	1.0
LREBG-Funded CSM FTE	0.5	0.35	0.15	0.0	0.0

Schools that do not qualify for either the CCSPP Grant or for the LREBG or are otherwise not eligible to fund the balance of their CSM in the CCSPP grant will have CSM FTE funded through one-time S&C Carryover funding.

Noon Supervisors

Change: Allocated based on a 0.1 FTE position (45 minutes per day) for every 60 elementary students.

Change: For SY25-26, a new Concentration noon supe allocation keeps schools whole relative to their SY24-25 allocation if they are above 55% UPP.

Larger schools may see an FTE increase. Small schools below 55% UPP may see an FTE decrease.

In future years, Concentration allocation may be determined based on other student data points.

Information about Required Positions

POSITIONS THAT ARE REQUIRED

POSITIONS	REQUIREMENT
A **Principal** is required at every school site.	REQUIRED
Certificated teachers to meet class-size contractual agreements & LCFF requirements, A-G, and other program requirements.	REQUIRED

Beginning in SY25-26, no TSA positions may be funded in the base.	
Base-Funded Attendance Specialist to address attendance accounting and reduction in audit findings	REQUIRED
General Clerical to provide operations support *(see **General Clerical List** below for position options)*	REQUIRED
Base-Funded Noon Supervisor *(elementary only)* to cover supervision of students during non-instructional time.	REQUIRED

Please note: Trades for cash are not allowed.

REQUIRED CLASSIFIED CLERICAL POSITIONS LIST

The following clerical roles are required and may only be filled by positions that appear on the lists below:

Attendance Support List

- Attendance Specialist
- Attendance Specialist Bilingual

General Clerical List

- Administrative Assistant I
- Administrative Assistant I (Bilingual)
- Administrative Assistant II
- Administrative Assistant II (Bilingual)
- Administrative Assistant II (Bilingual)
- Administrative Assistant III
- Administrative Assistant III (Bilingual)
- Office Manager
- Receptionist
- Secretary, Elementary Small
- Secretary, Elementary Large
- Secretary, Middle
- Secretary, High

*The first 1.0 FTE of General Clerical **<u>must</u>** be used for a position listed above. Schools allocated more than one FTE for General Clerical may opt to use their additional FTE to fund one of the following classified positions:*

- Attendance Specialist
- Attendance Specialist (Bilingual)
- Bilingual Family Parent Liaison
- Case Manager
- Community Assistant
- Community Assistant (Bilingual)
- Community Relations Assistant I or II
- Community Relations Assistant I or II (Bilingual)
- Extended Day Site Liaison
- Newcomer Assistant
- Outreach Consultant

Classified positions that already exist at a school site but do not appear on these lists may be approved on a case-by-case basis by the Network Superintendent, Chief Academic Officer (CAO), and Chief of Talent. If you anticipate needing an approval, please email your Network Superintendent with the rationale. Your Network Superintendent will then seek approval from the CAO and Chief of Talent.

Position Rules

Important Note: Unfilled positions or vacancies in the base from 2024-25 WILL NOT result in vacancy savings to site budgets for use in 2025-26.

Please see below for the required and recommended parameters for Budget Planning:

Paying for Positions

How much do I budget in Budget Development?

- If adding a new/vacant FTE, budget the average salary (and consider a cushion) in the site budget.
- **NEW FOR SY25-26:** Schools must fund positions in **no less than 0.1 increments**, split between **no more than two resources** unless you have received approval from Fiscal to use more than two resources.
- If planning for an existing/filled position, budget the actual FTE salary in the site budget.
- Once a vacancy is filled, the actual salary cost will be charged to your site's budget.

The following positions may not be purchased by sites due to districtwide staffing shortages in these job classes:

  - STIP (Substitute Teacher Incentive Program) Sub
  - Nurse
  - Para Educator
  - Instructional Aide

- When a site is purchasing a position:
  - It should be clearly communicated that the position will close once funding is exhausted.
  - Funding confirmation is required, grant award, fiduciary agreements (promissory note, PTA letter) secured.

Funding Secondary TSAs or Secondary 11-Month Teachers with Base Teacher FTE

Beginning in SY25-26, schools may no longer fund either of these positions with base teacher FTE. The only allowable job classes for base teacher positions are TCHR STR ENG or, with approval, TEACHER BILING.

Policy for K-8 Staffing

For schools projected to have at least 90 middle school students, we will apply the secondary staffing formula. For schools projected to have fewer than 90 middle school students, we will provide one teacher for each cohort of 30 or 31 students (based on UPP and rounding up), plus a 0.2 FTE prep teacher allocation for each teacher to meet secondary prep requirements (one period per day, assuming a six-period day, with a prep for that teacher also factored in). The expectation is that schools below 90 students will have teachers with multiple-subject teaching credentials instruct each cohort to ensure that all subject areas are adequately covered, although the school may propose alternate staffing provided that all middle school curricular requirements are met. *Schools that do not meet the 90-student threshold will also be reviewed for long-term program viability.*

HELP

Average Cost Support
Contact: Kayla Le

SECTION EIGHT: SPSA & SSC Requirements

Key Resource Section:

- ➔ School Plan Help Guide
- ➔ Allowability Uses Matrix
- ➔ Budget Cheat Sheet - 2nd tab of the Allowability Matrix (for commonly used resources)
- ➔ Title I Parent Use of Fund Ideas
- ➔ Budget Development Meeting Templates - SRP Website
- ➔ Job Duty Statement and Video
- ➔ A full calendar of SPSA dates here

School Plan for Student Achievement (SPSA)

Each year, every school in California undertakes a site planning process to identify student needs and determine how these needs can most effectively be addressed. The resulting plan, called the School Plan for Student Achievement (SPSA) or, more briefly, the School Plan, lays out a set of practices the school will implement in the coming academic year to ensure that all students are successful. In Oakland, school leaders must ensure that this planning process is both rigorous, reflecting deeply on underlying root causes for student performance challenges, and equitable, considering the needs of all students, including those groups who have traditionally been underserved.

While the School Plan is a living document that can be adjusted throughout the year, the core components of the plan are revised each winter in close coordination with the budget development process. The School Plan should be developed collaboratively with input from the families, staff, and School Site Council (Site English Language Learner Committee where applicable as well), which must ultimately recommend the plan for approval by the Board of Education.

Although the School Plan is primarily guided by school leaders and stakeholders, it is reviewed by two teams prior to recommendation for Board approval. The Network team, including Network Superintendent, Partner, and other network support staff review the plan's **content** to ensure that proposed practices appropriately address school needs and are aligned to Districtwide strategies and District priorities. The Strategic Resource Planning (SRP) team reviews the plan for both **compliance**, to ensure that any requirements of the California Department of Education (CDE) have been addressed, particularly for Title I schools, including accompanying documents, as well as for **completion** to ensure that the plan is ready for submission to Board for approval.

2025-26 School Plan (SPSA) Due Dates

A full calendar of SPSA dates for support sessions and deliverables can be found here. A summary of key dates follows.

SSC Requirements in Budget Development Process

Title I and Title IV budgets must be aligned to your student needs assessment and approved by your Established SSC ahead of your budget development session. ***If SSC approval is not obtained, both labor and non-labor expenditures for Title I and Title IV will not be included in your budget at the time of budget development session. If you have planned Title I funded positions, these positions will not be factored into your budget until approval is obtained.*** Therefore, please plan to convene your SSC in December/early January to approve potential expenditures.

SSC Required Documents to Verify SSC Approval

Plan to add approval of your SY25-26 Title I budget to your next SSC meeting, and please send the following documents to your SRP Specialist (see green box below for Specialist assignments) as soon as possible (prior to your budget development session). Note: Expenditures are not considered final until SRP reviews and approves allowability.

- Flyer/Agenda
- Minutes
- SSC Approval Worksheet (expenditures listed on minutes can act as a substitute)
- Sign-in (Zoom screenshot, participant list, etc.)
- Duty Statements (all federal grants—not only Title I & Title IV)

SSC Budget Development Meeting Templates can be found on the SRP website.

Important Note: Your site must have a compliant Established SSC in order to approve Title I and Title IV SY25-26 expenditures

HELP

SPSA Support
Contact: BRANDY SPONG

SSC Budget Development Support Title I, Resource 3010 : SRP Network Specialist - N2 ALMA ALVARADO; N3 PATRICIA CHRISTOPHER; N4 ANA ALVARADO; MS SHANAE MCLORIN THOMAS; HS DAYMON BEACH

SECTION NINE: DEFINITIONS

Key Resource Section:

➔ Title I funds for schoolwide programs see CDE Guidelines

Budget Language

Term	Definition	Notes
Local Control Funding Formula (LCFF) Discretionary Funding	District formula used to determine discretionary allocations to school sites.	This is Resource 0000, Program 1106.
Local Control Funding Formula (LCFF) Supplemental Dollars	Every district receives a per-student grant equal to 20% of the base grant for every student in need (English Learners, Foster Youth, & Low Income).	This is Resource 0002 and Resource 0005. Specific guidelines provided in this handbook, Section 8, about how school LCFF Supplemental allocations can be used.
Local Control Funding Formula (LCFF) Concentration Dollars	Every district with more than 55% enrollment of students in need will receive a per-student grant equal to 65% of the base grant for every student in need above the 55% enrollment level (English Learners, Foster Youth, Low Income).	This is Resource 0004.
Supplement vs. Supplant (Title I, CSI, G1, AMS [Prop 28])	Federal funds must supplement—add to, enhance, expand, increase, extend—the programs and services offered with state and local funds. Federal funds are not permitted to be used to supplant—take the place of, replace—the state and local funds used to offer those programs and services This rule no longer exists for school sites for Title I, but is still in place for CSI, Measure G1, and Arts & Music in Schools (AMS, aka Prop 28).	For more information regarding use of Title I funds for schoolwide programs see CDE Guidelines or contact your SRP network Specialist for guidance.
School Plan for Student Achievement (SPSA)	The School Plan for Student Achievement (SPSA), or the School Plan, lays out a set of practices, including funding, that the school will implement in the coming academic year to ensure that all students are successful. Every school must complete an SPSA annually.	Sometimes referred to as the School Plan.

Talent Language

Term	Definition
VT1: Voluntary Transfer 1	Teachers who relinquish rights to their current position to seek another
VT2: Voluntary Transfer 2	Teachers who retain rights to their current position while seeking another. VT2s may ONLY participate in Phase 1 Open Hiring
PC: Personnel Committee	A group of educators, staff, parents, and students responsible for teacher hiring. We recommend the PC coonsist of 3-7 individuals.
TPT: Talent Pool Teacher	Teacher returning from leave or consolidated
ISR: Instructional Support Role	Talent Pool Teachers who do not find a suitable match through the Advisory Matching Process will be placed at school sites to provide a variety of support. A limited number of ISRs will be funded through the District.

HELP

Definitions Support
Contact: Talent and/or Fiscal Partners SARAH GLASBAND, Director of Recruitment & Retention

SECTION TEN: FAQ & SUPPORT - WHO CAN HELP WITH THIS PROCESS

Key Resource Section:

➔ **Frequently Asked Questions (FAQ) about the One-Pagers**

Contacts

Support contacts are listed throughout the budget handbook within the pertinent sections, and should be the first line of contact. Please see the general list below a general contact list.

TOOLS		
Escape Financial System	Santiago.Robles	Santiago.robles@ousd.org
Budget Worksheets	Santiago.Robles	Santiago.robles@ousd.org
SPSA Tool	Brandy Spong	brandy.spong@ousd.org
FACTORS		
LCFF Percentages	Diana Sherman	Diana.sherman@ousd.org
PROCESS		
Flexible Positions	Network Leadership	Network Leadership
Cost Projections	Business Partners	Business Partners
Staffing Inquiries	HR Staffing Analyst	HR Staffing Analyst
Strategic Planning	Network Leadership	Network Leadership
RESOURCE/FUNDING EDUCATION POLICY		
Concentration Fund Compliance	Diana Sherman	Diana.sherman@ousd.org
Supplemental Fund Compliance	Diana Sherman	Diana.sherman@ousd.org
Measure G1 Funds (Middle Schools)	Cliff Hong	Clifford.hong@ousd.org
Measure H Funds (High Schools)	Vanessa Sifuentes	vanessa.sifuentes@ousd.org
	Rebecca Lacocque	rebecca.lacocque@ousd.org
ASES Allocations	Martha Pena	Martha.pena@ousd.org
21st Century Allocations	Martha Pena	Martha.pena@ousd.org
SERVICES		

Custodial Services	Roland Broach	Roland.Broach@ousd.org
Counseling Services	Vinh Trinh	vinh.trinh@ousd.org
Psychological & MH Services	Stacey Lindsay-Simmons	Stacey.Lindsay@ousd.org
Mental Health Support Services (General Ed)	Andrea Bustamante	andrea.bustamante@ousd.org
Nursing Services		
Restorative Justice Services	David Yusem	david.yusem@ousd.org
Community School Program Services	Salomeh Ghorban	salomeh.ghorban@ousd.org
Adult Education (Family Literacy & GED Services)	Chandra Kendrix	Chandra.kendrix@ousd.org
Technology Services	Susan Beltz	Susan.beltz@ousd.org
School Site & Central Hiring	Talent Partner	

SECTION ELEVEN: SCHOOL SITE BUDGET PLANNING SESSION INFORMATION & SCHEDULE

Directions for the Budget Session

1. There is only **ONE Zoom Link** that will be used to enter all sessions. Once a person has entered zoom, it is important to join the correct zoom breakout room.

   Click on the zoom link below to access the breakout rooms for Budget Sessions: Link

2. **Accessing the Zoom Breakout Room - Directions:** There may not be a greeter when entering zoom. See Below for the Schedule.

3. Please be sure you have reviewed the budget session **check-off list** prior to your session.

4. The following staff will be present for each session:

   Employee Support Specialist from Talent

   Network Superintendent and/or Partner

   Strategic Resource Planning Specialist

   Accountant

Schedule for School Site Budget Sessions

WEEK OF JANUARY 29TH

WEDNESDAY, JANUARY 29, 2025

Budget Partner	Team 1 TIEN	Team 2 CHRISTINE	Team 3 EDNA	Team 4 MUTHU	Team 5 SANTIAGO	Team 6 THEA
9–11AM		**Hillcrest** *Alexis Fernandez*	**Brookfield** *Nai Yung*	**Allendale** *JR Dillon*	**Edna Brewer** *Alexis Fernandez*	**Fremont High** *Marco Parra*
11:30–1:30		**Crocker Highlands** *Alexis Fernandez*	**Hoover** *Nai Yung*	**Markham** *JR Dillon*	~~**Montera**~~ ~~*JR Dillon*~~ rescheduled 2/5	**Oakland Tech** *Marco Parra*
2-4pm		**Peralta Elem** *Alexis Fernandez*	**Cleveland** *Nai Yung*	~~**Reach**~~ ~~*JR Dillon*~~ rescheduled 2/10	**Claremont** *Nai Yung*	**McClymonds** *Marco Parra*

THURSDAY, JANUARY 30, 2025

Budget Partner	Team 1 TIEN	Team 2 CHRISTINE	Team 3 EDNA	Team 4 MUTHU	Team 5 SANTIAGO	Team 6 THEA
9–11AM		**Prescott** *Alexis Fernandez*	**Oakland Academy of Knowledge** *Nai Yung*	**Fruitvale** *JR Dillon*		**Skyline High** *Marco Parra*
11:30–1:30		**Bridges Academy** *Alexis Fernandez*	**Global Family** *Nai Yung*	**Joaquin Miller** *JR Dillon*	**Frick United Academy of Language** *JR Dillon*	**Castlemont High** *Marco Parra*
2-4pm		**Emerson** *Alexis Fernandez*	**EnCompass** *Nai Yung*	**Piedmont Avenue** *JR Dillon*	**Bret Harte** *Nai Yung*	**MetWest High** *Marco Parra*

FRIDAY, JANUARY 31, 2025

Budget Partner	Team 1 TIEN	Team 2 CHRISTINE	Team 3 EDNA	Team 4 MUTHU	Team 5 SANTIAGO	Team 6 THEA
9–11AM		**Esperanza** *Alexis Fernandez*	**Greenleaf** *Nai Yung*	**Martin L. King, Jr.** *JR Dillon*	**Westlake** *JR Dillon*	**Rudsdale Continuation** *Marco Parra*

11:30–1:30		**KDA** *Alexis Fernandez*	**East Oakland PRIDE** *Nai Yung*	**Sequoia** *JR Dillon*	**Roosevelt** *Nai Yung*	**Sojourner Truth** *Marco Parra*

WEEK OF FEBRUARY 3RD

MONDAY, FEBRUARY 3, 2025

Budget Partner	Team 1 TIEN	Team 2 CHRISTINE	Team 3 EDNA	Team 4 MUTHU	Team 5 SANTIAGO	Team 6 THEA
9–11AM	**Kaiser** Alesia E Sonya Curley Diana S	**Sankofa United** *Alexis Fernandez*	**Carl Munck** *Nai Yung*	**Lockwood STEAM** *JR Dillon*	**Elmhurst United** *Alexis Fernandez*	**Life Academy** *Marco Parra*
11:30–1:30	**Burbank** Theresa L Sonya Curley Diana S	**Thornhill Elementary** *Alexis Fernandez*	**ACORN Woodland** *Nai Yung*	**Lincoln** *JR Dillon*	**West Oakland Middle** *JR Dillon*	~~**Oakland International**~~ ~~*Marco Parra*~~ **rescheduled 2/10**
2-4pm	**Hintil** Sharon Travers Sonya Curley Diana S	**Chabot Elementary** *Alexis Fernandez*	**Horace Mann** *Nai Yung*	~~**Garfield**~~ ~~*JR Dillon*~~ *rescheduled* 2/10 11:30-1:30	**Urban Promise Academy** *JR Dillon*	**Bunche High** *Marco Parra*

TUESDAY, FEBRUARY 4, 2025

Budget Partner	Team 1 TIEN	Team 2 CHRISTINE	Team 3 ENDA	Team 4 MUTHU	Team 5 SANTIAGO	Team 6 THEA
9–11AM		**Manzanita SEED** *Alexis Fernandez*	**Madison Park Academy Primary** *Nai Yung*	**Franklin** *JR Dillon*	**Young Adult Program** David Cammarata Jennifer Blake Chynah Price	~~**Oakland High**~~ *Marco Parra* *rescheduled to 2/5*
11:30–1:30			**Grass Valley** *Nai Yung*	**Laurel** *JR Dillon*	~~***Home & Hospital***~~ rescheduled to 2/5 Jennifer Blake Diana S. Vanessa S. Gary Middleton Rachel Friedman Chynah Price	**Madison Park Upper** *Marco Parra*
2-4pm		**Think College Now** *Alexis Fernandez*	**Burckhalter** *Nai Yung*	**Glenview** *JR Dillon*	**United for Success Academy** *Alexis Fernandez*	**Dewey High** *Marco Parra*

WEDNESDAY, FEBRUARY 5, 2025

Budget Partner	Team 1	Team 2 CHRISTINE	Team 3 ENDA	Team 4 MUTHU	Team 5 SANTIAGO	Team 6 THEA
9–11AM		**Manzanita Community** *Alexis Fernandez*	**Melrose Leadership Academy** *Nai Yung*	**Redwood Heights** *JR Dillon*	Makeup Session for MS	~~**Coliseum College Prep Academy (CCPA**~~**)** **rescheduled to 2/10** *Marco Parra*
11:30–1:30		**Montclair Elementary** *Alexis Fernandez*	**Highland Community** *Nai Yung*	**La Escuelita** *JR Dillon*	***Home & Hospital*** Jennifer Blake Diana S. Vanessa S. Gary Middleton Rachel	**Oakland High** *Marco Parra*

BACK TO TABLE OF CONTENTS

					Friedman Chynah Price	
2-4pm		Makeup sessions for N2	**Bella Vista** *Nai Yung*	Makeup sessions for N4	**Montera** *JR Dillion*	HS Makeup session for HS

THURSDAY, FEBRUARY 6, 2025

No Sessions for Principal PPL

FRIDAY, FEBRUARY 7, 2025

Budget Partner	Team 1 TIEN	Team 2 CHRISTINE	Team 3 ENDA	Team 4 MUTHU	Team 5 SANTIAGO	Team 6 THEA
9–11AM		**International Community School** *Alexis Fernandez*	Makeup session for N3	Makeup Session for N4	Makeup Session for MS	**Street Academy (9-10am) NonLabor only** **Gateway (10-11AM) NonLabor only**
11:30–1:30		Makeup session for N2	Makeup session for N3	Makeup Session for N4	Makeup Session for MS	Makeup session for HS
2-4PM		Makeup session for N2	Makeup session for N3	Makeup session for N4	Makeup Session for MS	Makeup session for HS

WEEK OF FEBRUARY 10TH

MONDAY, FEBRUARY 10, 2025

Budget Partner	Team 1 TIEN	Team 2 CHRISTINE	Team 3 ENDA	Team 4 MUTHU	Team 5 SANTIAGO	Team 6 THEA

9–11AM		Makeup session for N2	Makeup session for N3	**Reach** *JR Dillon*	Makeup Session for MS	**Coliseum College Prep Academy (CCPA)** *Marco Parra*
11:30–1:30		Makeup session for N2	Makeup session for N3	~~**Garfield**~~ ~~*JR Dillon*~~ **Rescheduled to 2/10**	Makeup Session for MS	**Oakland International** *Marco Parra*
2-4PM		Makeup session for N2	Makeup session for N3	Makeup session for N4	Makeup Session for MS	Makeup session for HS

TUESDAY, FEBRUARY 11, 2025

Budget Partner	Team 1 TIEN	Team 2 CHRISTINE	Team 3 EDNA	Team 4 MUTHU	Team 5 SANTIAGO	Team 6 THEA
9–11AM		Makeup session for N2	Makeup session for N3	**MKL Follow-up**		Makeup session for HS
11:30–1:30		Makeup session for N2	Makeup session for N3	Makeup session for N4		Makeup session for HS
2-4PM		Makeup session for N2	Makeup session for N3	Makeup session for N4		Makeup session for HS

For 2026-27, Add this to the handbook
Resource 3010 Title I:
Include all Documents here that a principal needs to complete for budget planning and development

Resource 7399, Equity Multiplier

Resource Measure H

Resource 6332, Community Schools

Vacation Ratio

THE 2025-26 SCHOOL SITE PLANNING HANDBOOK TEAM

Lead Team

Ryan Nguyen, Controller
Santiago Robles, Senior Financial Analyst
Kayla Le, Accounting Manager
James Gouthier, Accounting Manager
Sailaja Suresh, Executive Director, Systems and Services
Lisa Spielman, Director, Strategic Resource Planning
Rakia Esver, Coordinator, Strategic Resource Planning
Diana Sherman, LCAP Coordinator, Strategic Resource Planning
Joyce Cheung, Fiscal Analyst, Strategic Resource Planning
Sondra Aguilera, Chief Academic Officer
Lisa Grant-Dawson, Chief Business Officer

To	Board of Education
From	Dr. Denise Saddler, Interim Superintendent
Date:	October 30, 2025
Subject	Update on Resolution No. 2526-0177: Directing the Preparation of Budget Scenarios to Address OUSD's Structural Deficit

On October 13, following the Board's October 8th approval of Resolution No. 2526-0177, Chief Business Officer Lisa Grant-Dawson informed the County Superintendent and her staff of the District's actions to meet the conditions set forth in the County Superintendent's 2025-26 Budget Conditional Approval letter.

Key remaining Board-related dates for next steps in the process to meet the requirements and requests set forth in Resolution No. 2526-0177 include:

- November TBD: ***Rescheduled*** **Teaching & Learning**
- November 6: **Budget & Finance Committee** Meeting
- November 7: Weekly Message to the Board that will include Resolution 2526-0177's action item to provide a **2025-26 savings/impact report** and 3% reserve restoration adjustments status.
- November 12: **Regular Board Meeting** that will include the above mentioned 2025-26 savings/impact/3% restoration report on the agenda.
- November 18: ***Currently scheduled*** **Teaching & Learning Committee** Meeting. See related notes for rescheduling needs.
- November 19: **Special Board Meeting** - Progress Update and Scenarios Draft 1; 4 Members confirmed attendance; 3 cannot attend. Note, this is also the same night as a PSAC Meeting.
- December 3: **Special Board Meeting** - Progress Update and Scenarios Draft 2 Review; 5 Members confirmed attendance; 2 cannot attend..
- December 4: **Budget & Finance Committee** Meeting
- December 10: **Regular Board Meeting** that will include action by the Board to approve a scenario and provide budget development direction to staff.

Below is a copy of Resolution No. 2526-0177's clauses, in table form, with pertinent staff updates and points of clarification or support needed from the Board.

BE IT RESOLVED CLAUSES	STAFF UPDATE as of OCTOBER 30	POINTS OF CLARIFICATION OR SUPPORT NEEDED FROM THE BOARD
Prepare at least two budget scenarios for community input and Board review that total $100 million in budget adjustments.	SLT is exploring the best format to present the scenarios. Currently SLT is using a format similar to Attachment A as a starting point working document.	
Include both the costs and the impact on students. Do not include school closures or mergers.	Will also include impact on staff. Work currently being conducted may need to cease or be reduced/slowed significantly.	
1. Central Services and Network Restructuring		
a) Identify and cut positions and financial practices that (1) do not directly impact students in schools, (2) are funded by one-time funds or grants with end dates, or (3) are no longer necessary or affordable.	In process. Initial draft will be presented November 19 with additional recommendations to be presented December 3 and 10.	
b) Provide options for consolidating the elementary network to one or two networks, noting that larger districts with more schools and students operate with one or two elementary networks.	In process. An update will be provided at the November 19 Board Meeting.	Please see the areas below regarding programs and services inventory (Clause 5) that would inform the central structures.
c) Provide options for restructuring the middle school and high school networks to ensure cost savings and efficiency.	In process. An update will be provided at the November 19 Board Meeting.	Please see the areas below regarding programs and services inventory (Clause 5) that would inform the central structures.
d) Budget reductions must include substantial restructuring of the central office, including significantly reducing our administrative overhead and positions, reducing spending on outside services and contracts, and centralizing budget decisions for academic alignment and efficiency.	In process. All central office departments are reviewing opportunities for additional restructuring and efficiencies, including further blending and braiding of funding sources to try to relieve the General Purpose fund.	

	Will review Outsourcing Task Force recommendations.	
2. Improving Student Enrollment and Attendance		
a.1) The Superintendent will ensure we are continuing work to increase our District's enrollment.	Enrollment team continues this effort.	
a.2) The Superintendent will provide a comprehensive plan for improving daily attendance at each site, including monitoring and support for schools struggling to improve attendance. An increase of 1% in attendance would yield approximately $5.25 million.	Plans are in place and continue to evolve. An update on 25-26 attendance data and improvement strategies will be presented at the November 12 Board Meeting as part of the Superintendent's Report. SLT has not yet been able to tackle related board policy considerations, such as an attendance requirement related to open enrollment.	
3. Leveraging Other Agencies and Resources		
a) Provide options for potential cost savings from leveraging other agencies and resources.	Conversations with ACOE, City of Oakland, Oakland Children's Initiative, and others are ongoing.	
4. Strengthen Fiscal Controls		
a) The Superintendent will notify the Board when new expenditures are added;	Ongoing budget adjustments are included in Interim Reports. Current practice is that the Board is notified about new revenue and associate expenditures as part of the Board's approval/ratification of new grants and the associated budget plan *prior* to the grant being added to the District's budget. Example: ● May 2023 21st Century Community Learning Centers After School Safety and Enrichment	Staff will need clarity on Board expectations, including associated timelines, for this clause if the current practice that is consistent with school district standard practice, board policies, and statutory requirements is insufficient. Staff prefer not to add additional processes, but to work with the Board to better utilize current practices and processes. The Board receives updates during First Interim, for all changes made from July 1 - October 31, Second Interim, July 1 - January

	for Teens funding to support the after school program at Oakland International High School ● November 2024 California Newcomer Education & Well Being Grant Agreement ● August 2025 Golden State Pathways Grant Award Health	31, and due to our Qualified status, Third Interim, July 1 - April 30th. The Board also receives Board Memos and has a Budget and Finance Committee. Additionally, new expenditures are presented in different ways, to include recent labor agreements (AB1200 projection), new grants and resources (see middle column for examples), and all other applicable changes that may occur during the year, including revenue changes.
b) The Superintendent will notify the Board when a budget area approaches 80% of its budget allocation;		This creates 2 new layers of reports. Staff currently provide three Interim Reports annually in December, March, and June (see above detail) which reflect changes in revenue, expenditures, and revised projections. Through the Interim Reports, the Board is notified when expenditures are nearing, under, or over projections and when budget modifications may be needed. New revenues and programs are also brought to Board for approval. If the request of the 80% notification is in reaction to the Special Education budget, there is more context. The expenses were submitted after the third interim as we were closing the books for the year; thus, we were not notified in advance and were within budget based on expenditures made. Internal discussions about this matter have ensued.
c) Include a plan for sunsetting those programs and/or positions funded by resources and/or grants that are expiring during the fiscal years included in any budget balancing solutions presented.	In process.	

5. Programs & Services		
a) Inventory the District's programs and services, assess their usage and impact on student achievement, and identify programs and/or services that could be consolidated or eliminated for 2025-26 and 2026-27. Staff will present to the Teaching and Learning committee, and recommendations from that committee will be brought to the full board.	The intent of the October 22 Teaching and Learning Committee Meeting was to ensure staff was providing the information requested by the Board regarding the inventory of District programs and services. The documents that were to be used are the LCAP Actions and Services excerpt. As an attempt to make the LCAP metrics and actions and services more digestible, the Continuous School Improvement Staff put together strategy maps to provide more details regarding the inputs for a given strategy.	Staff have requested that the November 18 Teaching & Learning Meeting date be adjusted to allow for more time between T&L and presentation to the full Board so that T&L feedback can be incorporated. However, staff have not received a response from T&L Chair to coordinate a rescheduled date. **Scheduling assistance is needed from T&L members in order for staff to adequately incorporate this resolution clause into the scenario development.** If T&L is not rescheduled to an earlier date, updates that incorporate T&L feedback will not be able to be included at the November 19 Special Meeting. In setting the T&L date and agenda, it would be helpful for the T&L Chair and/or Members to inform staff if the documents being prepared will meet the intent of the Oct 8 Resolution request.
b) Base allocation to school sites and prioritization of additional programs, positions, and services will be presented to Teaching and Learning for discussion and recommendation to the full board for inclusion in the final budget balancing proposal.	Awaiting Teaching & Learning Committee feedback and direction. Reference documents include: SY2025-26 Budget Development Handbook fo… OUSD School Site Funding Profile Board Memo Response to Board Questions 9…	See above regarding Teaching & Learning Committee supports needed. The goal of the October 22 Teaching and Learning Committee Meeting was to understand the Board's direction of not adjusting the allocations to school sites. It is not mathematically possible to only reduce at the central office and meet the $100 million reduction.
6. Maintain the mandated 3% reserve in 2025-26		
Consider the impact of instituting a temporary hiring freeze, review vacancies, and propose additional unrestricted-balance savings, returning	District staff were notified of the hiring freeze on October 10. View the staff message here. **Please note and support the request of staff to not**	

to the Board with a savings/impact report by November 8, 2025	**advocate for special staffing decision favors from Board members.** All vacancies are currently under review. Decisions on those being frozen or exempted will be completed by approximately October 31. A written report will be provided to the Board as part of Superintendent Saddler's weekly message to the Board the week of November 4. The report will be agendized for Board review and discussion at the November 12 Regular Board Meeting.	
If vacancy savings are less than needed to maintain mandated 3% reserve in 2025-26		
Identify additional budget balancing options including but not limited to: contract freezes or cancellations, reducing conference and travel fees, or consolidating purchases and department reimbursables (for example, hot spots, cellular plans, software).	Once vacancy elimination/freeze savings are assessed, further budget balancing solutions will be considered in order to return to a projected 2025-26 3% ending fund balance reserve.	
Budget balancing scenarios may include the need to amend Board Policy		
As options may include ending or limiting open enrollment to strengthen neighborhood schools and ensure all schools have adequate enrollment to support base programming and centralize some decisions that are currently held at sites and departments;	Initial exploratory discussions are underway, though not as far along as SLT would like to be in order to adequately consider the impacts to the budget of any BP changes.	
Present the Board with proposed adjustments to maintain a balanced budget.	November 19, December 3, and December 10 Board Meetings	

Board Office Use: **Legislative File Info.**	
File ID Number	25-2351
Introduction Date	9/24/2025
Enactment Number	25-1686
Enactment Date	10/8/2025 cjh

ADOPTED AS AMENDED

Board Cover Memorandum

To Board of Education

From Jennifer Brouhard, President
Valerie Bachelor, Vice President

Meeting Date September 24, 2025

Subject Resolution Directing the Preparation of Budget Scenarios to Address District's Projected Fiscal Years 2026-27 and 2027-28 Structural Deficit

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Board Action Approval by the Board of Education, upon recommendation by the Budget and Finance Committee, of Resolution No. 2526-0177 - Directing the Preparation of Budget Scenarios to Address District's Projected Fiscal Years 2026-27 and 2027-28 Structural Deficit, authorizing District staff to submit at least three scenarios reflecting the areas of suggested budget adjustments to the General Fund as described in the Resolution

Background & Discussion

The Interim Superintendent requested the Board to provide direction to her on where adjustments in the 2026–2027 budget should be made to address expected budget cuts of at least $80 million. The Superintendent requested the Board to provide the direction not later than October 8, 2025.

This Resolution provides the necessary direction so the Superintendent or her designee can prepare at least three budget scenarios reflecting adjustments in the amount of $80 million. The Resolution intends to focus budget adjustments on areas that will have the least impact on students and staff who directly serve them. While recognizing that all OUSD staff ultimately serve students, this Resolution emphasizes protecting site-based staff wherever possible.

The adjustments will need to be made from the General Fund. Another purpose of the Resolution is to begin exploring options for restructuring central office staff, services, and contracts in anticipation of at least two years of potential budget reductions.

In her letter dated September 15, 2025, Alameda County Superintendent of Schools Alysse Castro warned that OUSD will face significant budget reductions in the 2026–27 and 2027–28 fiscal years. This Resolution is a proactive step to ensure fiscal stability and maintain local control of the District's finances.

Fiscal Impact

The fiscal impact will be determined when the three scenarios are presented to the Board in November.

Attachment(s)

Resolution No. 2526-0177 Directing the Preparation of Budget Scenarios to Address District's Projected Fiscal Years 2026-27 and 2027-28 Structural Deficit

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BOARD OF EDUCATION
OF THE
OAKLAND UNIFIED SCHOOL DISTRICT

Resolution No. 2526-0177
Directing the Preparation of Budget Scenarios to Address OUSD's Structural Deficit

WHEREAS, it is the joint responsibility of the Board and District to center students with the most needs and the staff who work directly with them so that all OUSD students can graduate college, career, and community-ready, and so that families can confidently send their children to OUSD schools knowing they will be prepared for life after graduation; and

WHEREAS, the Board of Education recognizes that the Oakland Unified School District ("OUSD" or "District") faces a structural deficit, in which projected ongoing expenditures exceed projected ongoing revenues. In a letter dated September 15, 2025, the Alameda County Office of Education stated that ongoing minimum budget adjustments of $78 million will need to be made in 2026-27, and $73 million will need to be made in 2027-28; and

WHEREAS, the Board recognizes that OUSD's fiscal instability has led to cycles of reductions, layoffs, and school closures, has decreased focus on student achievement and well-being, and has contributed to declining enrollment and staff turnover; and

WHEREAS, the budget adjustments directly from the general funds are necessary; and

WHEREAS, the board wishes to clearly articulate its priorities in how we make budget reductions, including but not limited to a vision for the future of our school District, which:

1. Focuses on student academic and emotional growth and well-being; and
2. Prioritizes equitable decision making so that we maximize resources based on student need; and
3. Restructures central office to ensure core functions are enabled but to focus maximum resources in schools; and
4. Focuses programs that are working well in communities with the greatest need to maximize impact in those schools; and
5. Invests in school site staff who work directly with students instead of outsourcing positions to private entities; and
6. Allows the District to be nimble, making strategic expansion and contractions of staffing and programs based on student and community needs; and
7. Treats school closures as a strategic way to maximize programmatic impact that must be community-led, data-driven, and with an equity lens, not a foundational budget balancing tool.

WHEREAS, the Board must also prioritize staff retention and compensation to provide continuity in schools and ensure that students and families feel a sense of belonging; and

WHEREAS, it is the responsibility of the Board to approve a budget that keeps the District solvent and maintains local control of its finances; and

WHEREAS, the Board has a duty to monitor expenditures to ensure fiscal responsibility and maintain solvency; and

WHEREAS, to maintain a solvent District, the Board must direct staff to identify positions and financial practices that (1) have the least impact on students in schools, (2) are funded by one-time funds or grants with end dates, or (3) are no longer necessary or affordable; and

WHEREAS, students identified as focal groups in the OUSD Local Control and Accountability Plan (LCAP)—including Black students, Latinx students, newcomer students, foster students, unhoused or housing-insecure students, and disabled students must be prioritized in the District budget.

NOW, THEREFORE, BE IT RESOLVED, that the Board directs the Superintendent to prepare at least two budget scenarios for community input and Board review that total $100 million in budget adjustments ("Budget Scenarios"). The Budget Scenarios will include both the costs and the impact on students. The budget scenarios will not include school closures or mergers.

NOW, THEREFORE, BE IT FURTHER RESOLVED, that the Budget Scenarios will be presented to the Board at the first Board study session in November 2025.

NOW, THEREFORE, BE IT FURTHER RESOLVED, the Board directs staff as follows:

1. Central Services and Network Restructuring

    a) Identify and cut positions and financial practices that (1) do not directly impact students in schools, (2) are funded by one-time funds or grants with end dates, or (3) are no longer necessary or affordable.
    b) Provide options for consolidating the elementary network to one or two networks, noting that larger districts with more schools and students operate with one or two elementary networks.
    c) Provide options for restructuring the middle school and high school networks to ensure cost savings and efficiency.
    d) Budget reductions must include substantial restructuring of the central office, including significantly reducing our administrative overhead and positions, reducing spending on outside services and contracts, and centralizing budget decisions for academic alignment and efficiency.

2. Improving Student Enrollment and Attendance

a) The Superintendent will ensure we are continuing work to increase our District's enrollment. The Superintendent will provide a comprehensive plan for improving daily attendance at each site, including monitoring and support for schools struggling to improve attendance. An increase of 1% in attendance would yield approximately $5.25 million.

3. Leveraging Other Agencies and Resources
   a) Provide options for potential cost savings from leveraging other agencies and resources.

4. Strengthen Fiscal Controls
   a) The Superintendent will notify the Board when new expenditures are added
   b) The Superintendent will notify the Board when a budget area approaches 80% of its budget allocation,
   c) Include a plan for sunsetting those programs and/or positions funded by resources and/or grants that are expiring during the fiscal years included in any budget balancing solutions presented.

5. Programs & Services
   a) Inventory the District's programs and services, assess their usage and impact on student achievement, and identify programs and/or services that could be consolidated or eliminated for 2025-26 and 2026-27. Staff will present to the Teaching and Learning committee, and recommendations from that committee will be brought to the full board.
   b) Base allocation to school sites and prioritization of additional programs, positions, and services will be presented to Teaching and Learning for discussion and recommendation to the full board for inclusion in the final budget balancing proposal.

BE IT FURTHER RESOLVED, that to maintain the mandated 3% reserve in 2025-26, the Board directs the Superintendent to consider the impact of instituting a temporary hiring freeze, review vacancies, and propose additional unrestricted-balance savings, returning to the Board with a savings/impact report by November 8, 2025.

BE IT FURTHER RESOLVED, if vacancy savings are less than needed to maintain mandated 3% reserve in 2025-26, the Board directs the Superintendent to identify additional budget balancing options including but not limited to: contract freezes or cancellations, reducing conference and travel fees, or consolidating purchases and department reimbursables (for example, hot spots, cellular plans, software).

BE IT FURTHER RESOLVED, budget balancing scenarios may include the need to amend Board Policy, which should be clearly stated, as options may include ending or limiting open enrollment to strengthen neighborhood schools and ensure all schools have adequate enrollment to support base programming and centralize some decisions that are currently held at sites and departments; and

BE IT FURTHER RESOLVED, the Superintendent or delegate will present the Board with proposed adjustments to maintain a balanced budget.

Passed by the following vote:

PREFERENTIAL AYE: None

PREFERENTIAL NOE: None

PREFERENTIAL ABSTENTION: None

PREFERENTIAL RECUSE: None

AYES: Rachel Latta, VanCedric Williams, Vice President Valarie Bachelor, President Jennifer Brouhard

NOES: Mike Hutchinson, Patrice Berry, Clifford Thompson

ABSTAINED: None

RECUSE: None

ABSENT: Maximus Simmons – Student Director, Mariana Smith – Student Director

CERTIFICATION

We hereby certify that the foregoing is a full, true and correct copy of a Resolution passed at a Regular Meeting of the Board of Education of the Oakland Unified School District held on October 8, 2025.

Legislative File	
File ID Number:	25-2351
Introduction Date:	09/24/2025
Enactment Number:	25-1686
Enactment Date:	10/8/2025
By:	CJH

OAKLAND UNIFIED SCHOOL DISTRICT

______________________ 10/9/2025
Jennifer Brouhard
President, Board of Education

______________________ 10/9/2025
Denise Gail Saddler, Ed.D
Interim Superintendent and Interim Secretary, Board of Education