

SUMMARY OF OAKLAND UNIFIED SCHOOL DISTRICT'S 2015-2018 LCAP SEPTEMBER 2015

DISTRICT PROFILE:

Students: OUSD serves some 37,000 students including approximately **78% high need students**. The district has high percentages of students with economic hardship (73.4%) and English language learners (30.6%), and some 480 foster youth students. The district is racially diverse with 30% African American, 16% Asian & Pacific Islander, 39% Latino, 12% White and .5% Native American students.

Student Achievement: In 2014-15, OUSD exceeded its targets for English Learner reclassification and career pathway participation. The data on other student outcomes was mixed and reflects achievement gaps for many student subgroups including English Learners, African American and Latino students.

LCAP REVIEW SECTIONS:

- A. **Stakeholder Engagement:** OUSD's LCAP engagement focused on forming an elected Parent Student Advisory Committee (PSAC) that met throughout the year to discuss LCAP strategies and outcomes and hosted several Community Study Sessions on key LCAP strategies. OUSD also hosted School Site Council summits to discuss LCAP engagement at school sites. The PSAC was able to provide substantive feedback on key LCAP strategies and had a strong impact on the spending of additional May Revise funds the district received in June but recommended more staff to support capacity building for members, which is being funded in 2015-16. – *SEE PAGES 2-4*
- B. **2014-15 Annual Update:** Overall, the district appeared to spend less than it had budgeted in the 2014-15 LCAP, but for the most part followed through on the actions that it had planned. The district exceeded its measurable outcomes for English Learner Reclassification and Career Pathway Participation but did not reach other targets, such as graduation and attendance rates. The district provides candid and robust reflection on its progress. – *SEE PAGES 5-13*
- C. **Goals and Measurable Outcomes:** OUSD keeps the same 6 goals regarding College & Career Readiness, Implementing State Standards, Reading at Grade Level, English Learner Fluency, Student Engagement & School climate and Parent & Family Engagement and sets measurable outcomes for student subgroups in each state priority area – *SEE PAGES 14-16*
- D. **Actions and Expenditures** – *SEE PAGES 17-33*
 - **HIGHLIGHTS:** OUSD does an exceptional job of explaining how it is spending most of its budget to support students' education. The LCAP is one of the most comprehensive in the state. The plan reflects the input of parents and students in key strategy areas. The district provides helpful appendices to show the breakdown of spending across its goals and spending going to school sites.
 - **AREAS FOR GROWTH:** The district should justify how each districtwide expenditure of supplemental & concentration funds is principally directed and effective to meet high-need student goals. The district should work on tools to make the lengthy LCAP document more accessible, including translation, and develop stronger systems to be able to explain in next year's Annual Update any significant changes in actions or spending.



PART A. LCAP Section 1: Stakeholder Engagement

The district's Section 1 on Stakeholder Engagement starts on page 7 of the LCAP.

1) What did this district do to engage parents, community members and students in developing, reviewing and supporting implementation of the LCAP? How did the district ensure representation of high-need students?

- **Overall, the district undertook a wide variety of actions especially to engage parents and students through the newly formed Parents Student Advisory committee in providing feedback on key LCAP strategies.** The district collaborated in design of the engagement process with “key youth and family engagement community based organizations such as Bay Area Parent Leadership Action Network (PLAN), Californians for Justice (CFJ), Oakland Community Organizations (OCO), Public Advocates, and Youth Together, as well as with student leaders from the district-wide All City Council (ACC) and Lead Delegates from the Parent Student Advisory Committee.” (p. 7.)
- OUSD convened the **LCAP Parent Student Advisory Committee (PSAC)** for 8 in-person meetings throughout the year from November through June. During the meetings, the district shared information on LCAP strategies and student performance, and the district collected feedback. The committee was officially made up of 28 parents and 5 students. Of these 33 members, 23 have been active in 2014-15 and represent OUSD's LCAP focus student groups: 7 African American parents, 7 parents of English Learners, 3 parents of children with special needs, 2 Latino parents (of non-EL students), 1 parent from economic hardship, 1 foster parent, and 2 African American students from economic hardship. The PSAC presented recommendations on the LCAP and school site engagement process to the school board on June 10. The PSAC also voted on recommendations for how to spend \$5 million in support of high-need students before the LCAP was adopted on June 24.
- **Parent Membership:** The district has been a leader in engaging parents by holding elections for parent members on the committee at a School Site Council (SSC) Summit in October. Further elections to fill vacancies were held at subsequent PSAC meetings. Members of the committee also serve on their School Site Councils. The district strove to have 4 representatives from each of the city's 7 electoral districts and was able to fill 21 of the 28 positions.
- An **English Learner Parent Advisory Subcommittee** was also established as a subcommittee of the PSAC with all members representing parents of English Learners. The committee has 7 active members and 6 vacancies. Members of this committee also participated in the meetings on OUSD's EL Strategic Plan in February through April.
- **Student Membership:** Five of 9 student positions on the PSAC were filled in November elections. Two students remained active throughout the year and played leadership roles on the committee. While the district reports the students on the PSAC also served on an LCAP Student Advisory committee that met during PSAC and All City Council meetings throughout the year, it is unclear whether this committee was active in 2014-15 or simply refers to the students on the PSAC. In 2015-16, the district is investing in student engagement staff and a new structure to support the districtwide All City Council of students to be involved in student engagement around LCAP development.
- OUSD hosted **3 LCAP Implementation Community Study Sessions** where the parents, students and community members had opportunities to learn about and provide feedback on key strategies in the LCAP

related to: 1) English Learner Achievement, 2) College and Career Readiness, and 3) School Culture & Climate.

- **Youth & Family Engagement CBO Workgroup** met 5 times throughout the year to align Community Based Organization site and district level implementation strategies of LCAP goals for youth and family engagement.
- OUSD hosted **4 School Site Council (SSC) Mini Summits** to orient SSC members to LCAP goals, progress indicators and budget development. In partnership with CBOs, the district hosted training on how SSC teams can engage their school communities in developing the site plan.
- **LCAP Survey:** Collected 313 responses from students, parents, staff and community members regarding input on LCAP goals and strategies. Learned that most stakeholders were “unsure” of the impact of key LCAP strategies.
- **Districtwide:** In October, the district hosted two districtwide orientations on LCAP and Budget. The LCAP and Budget Development were discussed throughout the year at school board meetings. A **public hearing** on the draft LCAP was held on June 10, and the Board approved the LCAP on June 24.

2a) What documents or information did the district share with the community? Was this information translated? Was the completed draft LCAP provided in time for the community to review before it attended the public hearing?

- Throughout the year, OUSD shared information about key strategies across several LCAP goals with PSAC members as well as data on student performance and other measurable outcomes. Data on student performance was also shared with School Site Councils.
- Notes and key feedback from community study sessions, the California Healthy Kids Survey and the LCAP survey were shared with PSAC members and posted online.
- All materials provided at PSAC meetings were translated into Spanish, and meetings were held with simultaneous interpretation for monolingual participants. Meeting notes and presentation materials were translated to Spanish and posted on the district LCAP web page.
- The districtwide budget and LCAP presentations in fall 2014 also had materials translated in Arabic and Chinese. The district also notes that depending on language needs, it did make certain materials available as well in Vietnamese and Khmer.
- One challenge to feedback on the LCAP, especially spending, was that the draft with expenditures in it was not available to the PSAC until the June 3 meeting—one week prior to public hearing.
- The 386-page LCAP has not been translated to a language other than English, nor has any summary document been translated.
- Another challenge for accessibility is the length and technical nature of the document. The LCAP is rich with information but there is work to be done to ensure this information is accessible to stakeholders.
- The final draft of the LCAP is not posted and easily to access from the district website. Only a draft version is available.

3a) Did the district engage students, parents and community in reviewing its progress on goals, actions, outcomes and spending as reported in the Annual Update?

- See engagement discussed in Question 1 above.
- The district shared the results in its district balanced score card at PSAC meetings, as well as a checklist of what actions in the 2014-15 LCAP had been implemented.
- Information regarding actual spending was not made available until the Annual Update was released in early June.
- District staff presented on the outcomes and reflections in the Annual Update during the June 3 PSAC meeting.

3b) Were there any changes made in the LCAP prior to adoption as a result of written comments or other feedback received through the engagement process?

- Yes. The district provides a comprehensive discussion of the impact that engagement had on the 2015-16 LCAP starting on page 7.
- The district appeared to incorporate feedback collected from the PSAC, community study sessions and the LCAP survey on key strategies in Parent and Student Engagement, English Learner Achievement, College and Career Readiness, and School culture.
- The PSAC had a very direct impact on the additional supplemental and concentration dollars from the state's revised budget in May. These changes are detailed in a separate part of the LCAP starting on p. 247 and include the following:
 - \$4 million directly to school sites to support high-need students
 - \$1 million spent centrally, including 1 additional Community & Student Assistant, 1 additional Foster Youth Coordinator, 4 Regionally based Parent Liaisons to support school site engagement, and LCAP Manager or special projects, 2 master level social workers, and additional teacher professional development focused on EL support and literacy.
- Under "**Lessons Learned and Next Steps,**" the district reflects on how "**Meaningful and ongoing engagement of stakeholders with the LCAP annual update requires dedicated LCAP and school governance staffing** to coordinate community partnerships to support engagement of stakeholders; to develop leadership and knowledge of parents and students on the LCAP PAC; to organize and provide technical assistance to schools on how to conduct democratic elections and engage stakeholders with development of site plans/budgets; and to coordinate with the budget office to ensure the budgeting process is linked to the academic program and goals of the LCAP." (p.15) The LCAP reflects increased investment in supporting community engagement aligned with the LCAP and strengthening school governance.

PART B. LCAP Section 2: 2014-2015 Annual Update

The district's Annual Update for 2014-15 starts on page 252 of the LCAP.

4a) According to the Annual Update, how much LCAP funding did the district spend last year? Does it match what the district said it planned to spend?

- For most of its goals, OUSD appeared to spend less than the amount budgeted in the 2014-15 LCAP.
- OUSD repeated many of the same expenditures under multiple goals. Because of this duplication of actions, the difference in spending is shown per goal rather than across the entire LCAP.
- The amounts below include all funds described in the LCAP, including LCFF, federal funds and restricted grants.
- In meetings with the PSAC, OUSD reported approximately \$31.5 million of the roughly \$41 million in planned LCAP spending for 2014-15 was supplemental and concentration funds. The rest was base and restricted funds.

GOAL 1: Graduates are College & Career Ready

Planned LCAP Spending	Actual LCAP Spending	Difference
\$14,873,204	\$10,307,576	- \$4,565,628

GOAL 2: Students are Proficient in State Academic Standards

Planned LCAP Spending	Actual LCAP Spending	Difference
\$21,485,428	\$20,423,598 ¹	- \$1,061,830

GOAL 3: Students are Reading At or Above Grade Level

Planned LCAP Spending	Actual LCAP Spending	Difference
\$13,933,625	\$15,045,268	+ \$1,111,643

GOAL 4: English Learners are reaching English Fluency

Planned LCAP Spending	Actual LCAP Spending	Difference
\$3,401,000	\$2,307,940	- \$1,093,060

GOAL 5: Students are Engaged in School Everyday

Planned LCAP Spending	Actual LCAP Spending	Difference
\$16,643,396	\$13,429,866	- \$3,213,530

GOAL 6: Parents and Families are Engaged in School Activities

Planned LCAP Spending	Actual LCAP Spending	Difference
\$3,741,864	\$2,742,241	- \$999,623

¹ The actual spending amounts in Goal 2 and Goal 3 include \$558,505 to fund 8 Manhood Development Teachers that the district did not count under these goals in the Annual Update. Instead, the district had reported \$0 in actual spending noting that the spending is included under Goals 1 and 5. (See pp. 296 & 316.)

4b) Did the district do what it said it would do in the 2014-15 LCAP?

- **OUSD mostly followed through on the actions in its 2014-15 LCAP.** For many actions the district reporting implementing and spending slightly less than what was planned, although there were some actions where the district spent and did more. *For example, instead of hiring 12 site-based literacy coaches, the district hired 10 coaches, a difference of \$325,195.* (LCAP p.257.)
- There are some instances where the district’s actual action or spending is significantly different from the planned action spending. We would encourage the district to explain these differences. These are some examples:

Note: FTE = Full Time Employee or Equivalent

Planned Action	2014-15 Budgeted	Actual Action	2014-15 Actual	Difference
To increase access and success in career pathways, the district planned to “ hire 50 FTE teachers for elective and support courses. ”	\$4,000,000	Hired 33.6 teachers for elective and support courses.	\$2,470,090	-\$1,529,910
Hire 4 FTE Manhood Development teachers to increase student engagement	\$340,000	Hired 8 FTE Manhood Development teachers. The Manhood Development Program was implemented at 15 sites.	\$558,505	+ \$218,505
Hire 6 FTE master teachers and 1.5 FTE Manhood Development teachers to provide high quality staffing for Tier III high schools,	\$600,000	Hired 8 FTE Manhood Development teachers. The Manhood Development Program was implemented at 15 sites. <i>[Note this is same action as above]</i>	\$558,505	-\$41,495
Site-based actions at 74 schools to expand the professional learning, collaboration, and planning time for teachers.	\$729,141	Actions implemented at 74 schools <i>[at greater cost]</i>	\$1,849,905	+\$1,120,764
Provide all-day Summer Learning Program at 40 high needs schools	\$1,500,000	Hired 447 FTE (teachers, principals, counselors, and classified staff) to provide all-day Summer Learning Program at schools.	\$2,105,735	+\$605,735
To establish educator effectiveness, fund 17 FTE site-based instructional coaches and 17 FTE substitute teachers to provide release time for observers to implement teacher evaluation model. (p.290)	\$1,870,000	Hired 9 FTE substitute teachers centrally. School sites funded the rest. District reports “ [w]e were not able to come to consensus about deploying or funding the site based coaches. ”	\$297,000	-\$1,573,000

- **School Site Spending:** While the District describes types of actions taken at a certain *number* of schools, it does not explain what specific actions were taken at which schools.
 - Example: The district reports that it implemented "actions/services at 34 schools to raise achievement of Foster Youth" (p. 272) and "actions/services at 55 schools to increase student engagement in classrooms" (p. 348) but does not identify the schools or specific actions taken.

- OUSD notes that in 2014-15, the District lacked “a proper tracking system” that prevented them from identifying certain school-based positions referenced in the LCAP (p.325). In general, we expect OUSD to have better systems in place for 2015-16 to be able to explain how S&C funding sent to schools were spent in the next Annual Update.

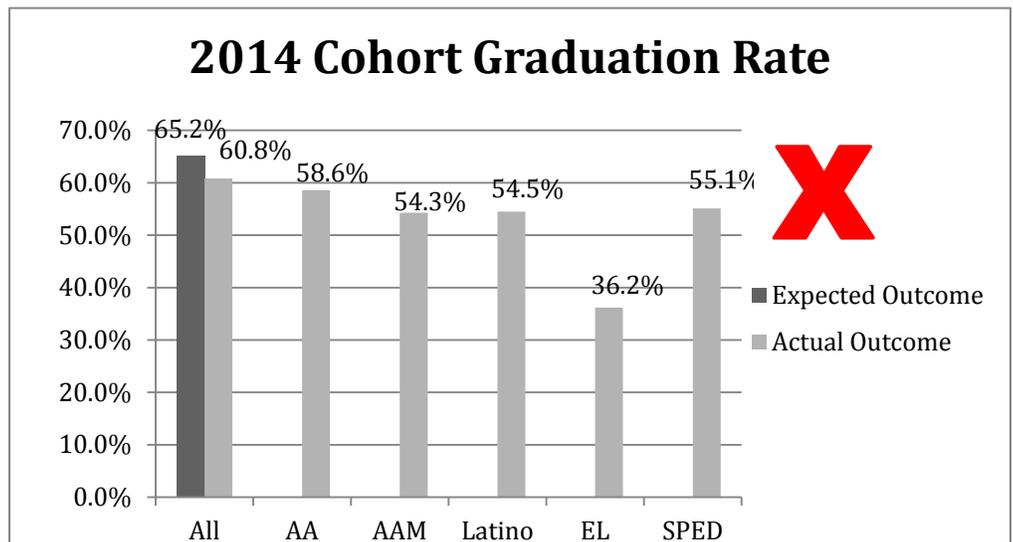
5a) Did the District meet its expected outcomes for 2014-15? Did the District reflect on how progress or lack of progress will impact its approach for the 2015-16 LCAP?

- **The results are mixed. Based on the latest district data, OUSD exceeded its outcomes in English Learner reclassification rates, career pathway participation, reducing suspension rates of African American Males, and Grade 3 and Grade 9 Reading for many student subgroups. For other areas, the district did not meet outcomes, but in many cases the data is one year behind.** See the charts below for detail.
- One of OUSD’s strengths is its reporting on data for student subgroups. One challenge for all districts in reporting on measurable outcomes is much of the data is one year behind (from 2013-14) at the time the Annual Update is completed. It will take time to see whether the strategies in the LCAP are working to improve outcomes for students.
- **Overall, the District provides a candid and robust reflection on its progress.** For example, OUSD states that student outcomes for reading are “not acceptable” before discussing what investments it made in 2014-15 and plans to make in 2015-16. (p. 320.)
- The district states that in fall 2015, it plans to do a more extensive analysis of progress towards LCAP outcomes with the most recent data and share that back with the LCAP Parent Student Advisory Committee and community at large. (pp.273-74)

District’s Reported Progress Toward Its Goals²

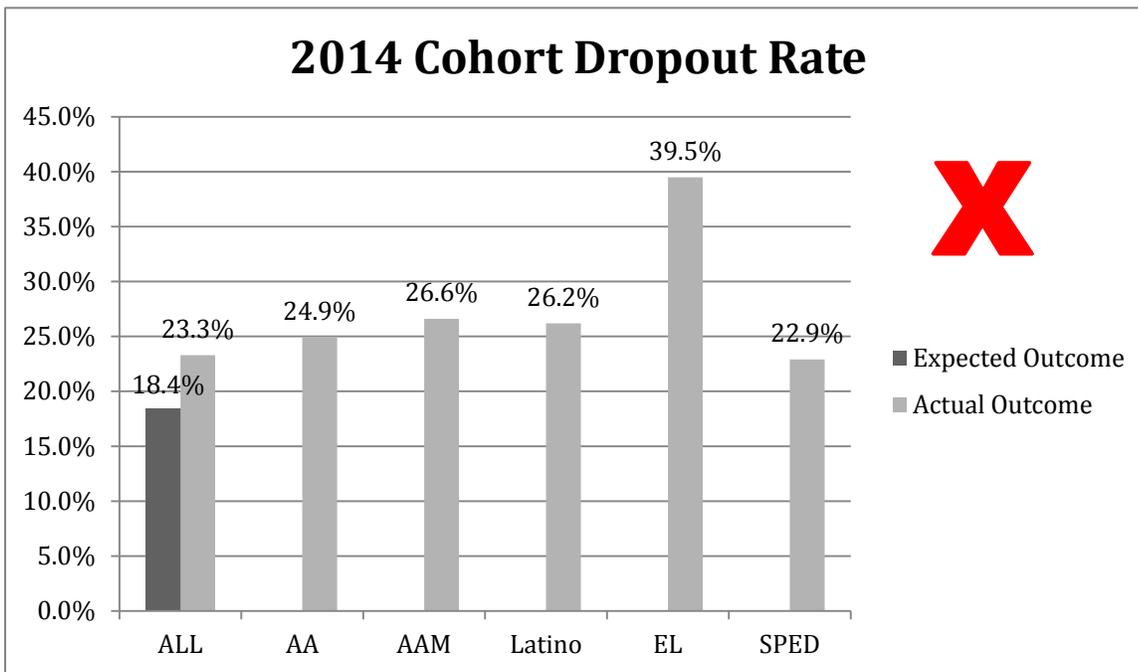
GOAL 1: Graduates are college and career ready.

GOAL 1.1: Increase the 4-year cohort graduation rate by 2 percentage points. (p. 253)

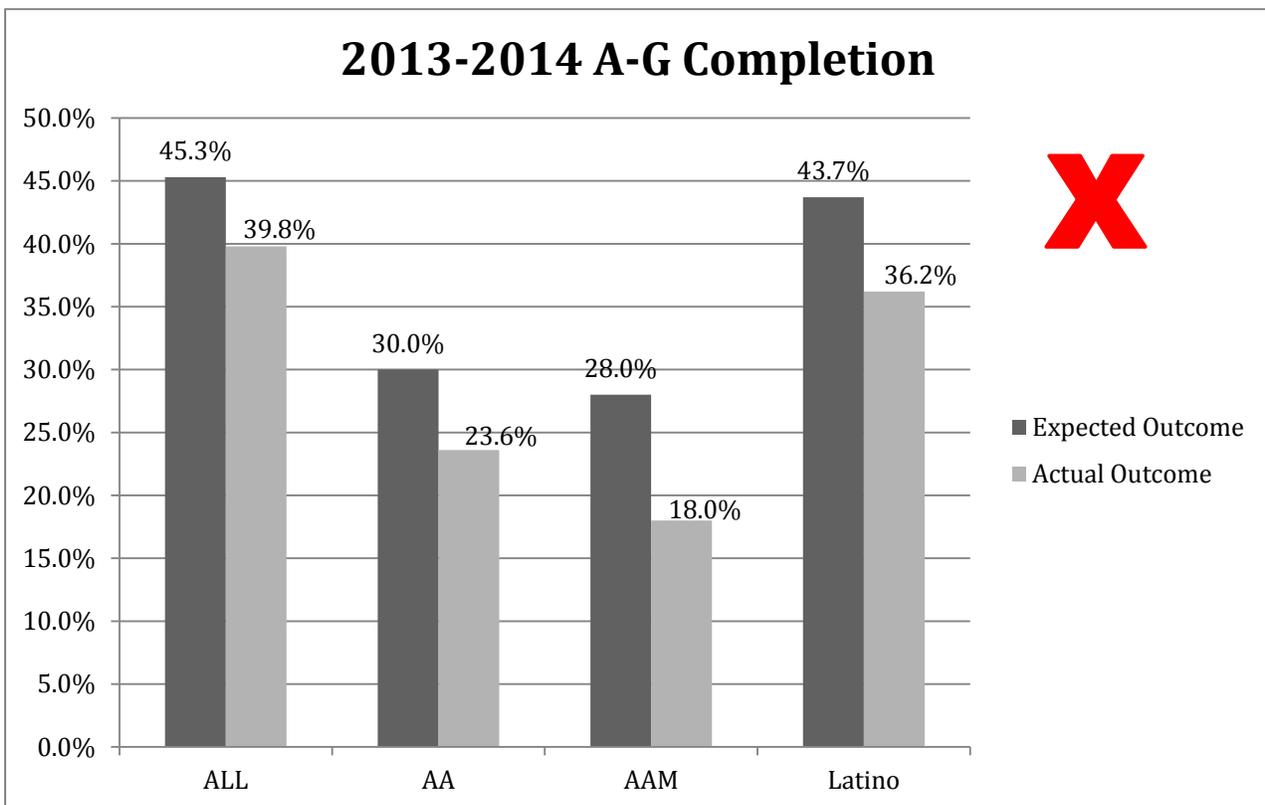


² Source: Data is from the District’s 2015-16 “Balanced Scorecard,” which OUSD reports is more up to date than the 2014-15 Annual Update. The Balanced Scorecard omits “Expected Outcome” for student subgroups. Expected Outcomes are derived from prior year Balanced Scorecard data except for Graduation and Dropout Rate because of discrepancies in the 2012-13 data.

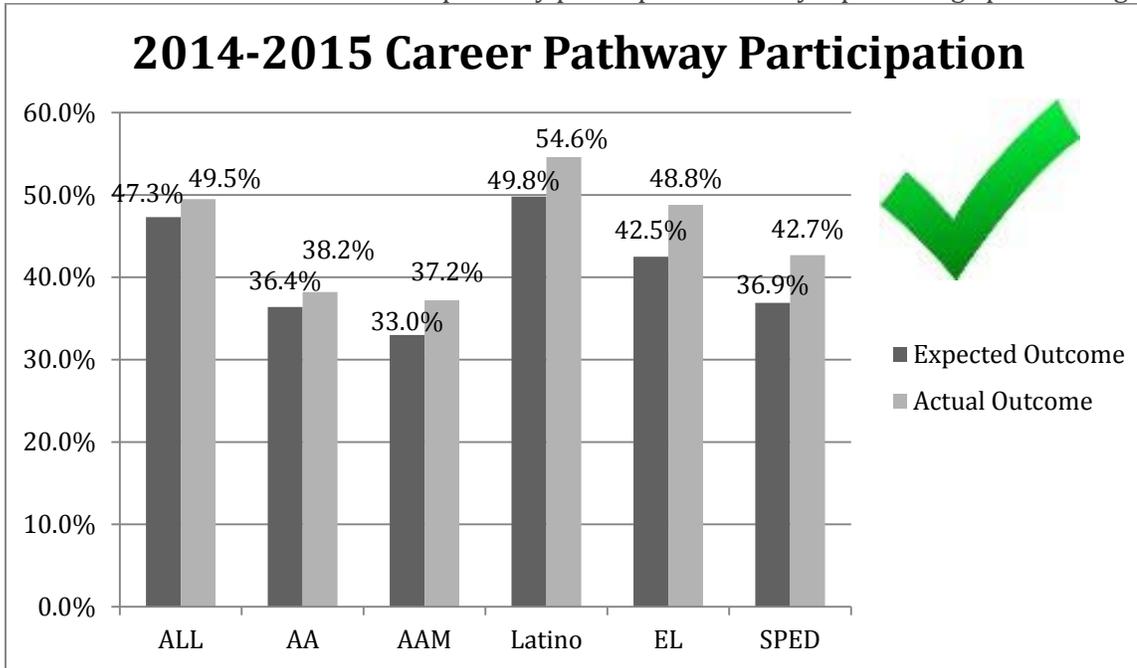
GOAL 1.2: Reduce cohort dropout rate by 3 percentage points. (p. 254)



GOAL 1.3: Increase the A-G completion rate with a grade of C or better by 2 percentage points. (p. 254)



GOAL 1.4: Increase student career pathway participation rate by 5 percentage points for grades 10-12. (p. 254)



Note: Data for "ALL" is from 2015-16 Balanced Scorecard and differs from 47.2% reported in Annual Update.

Goal 2: Students are proficient in state academic standards.

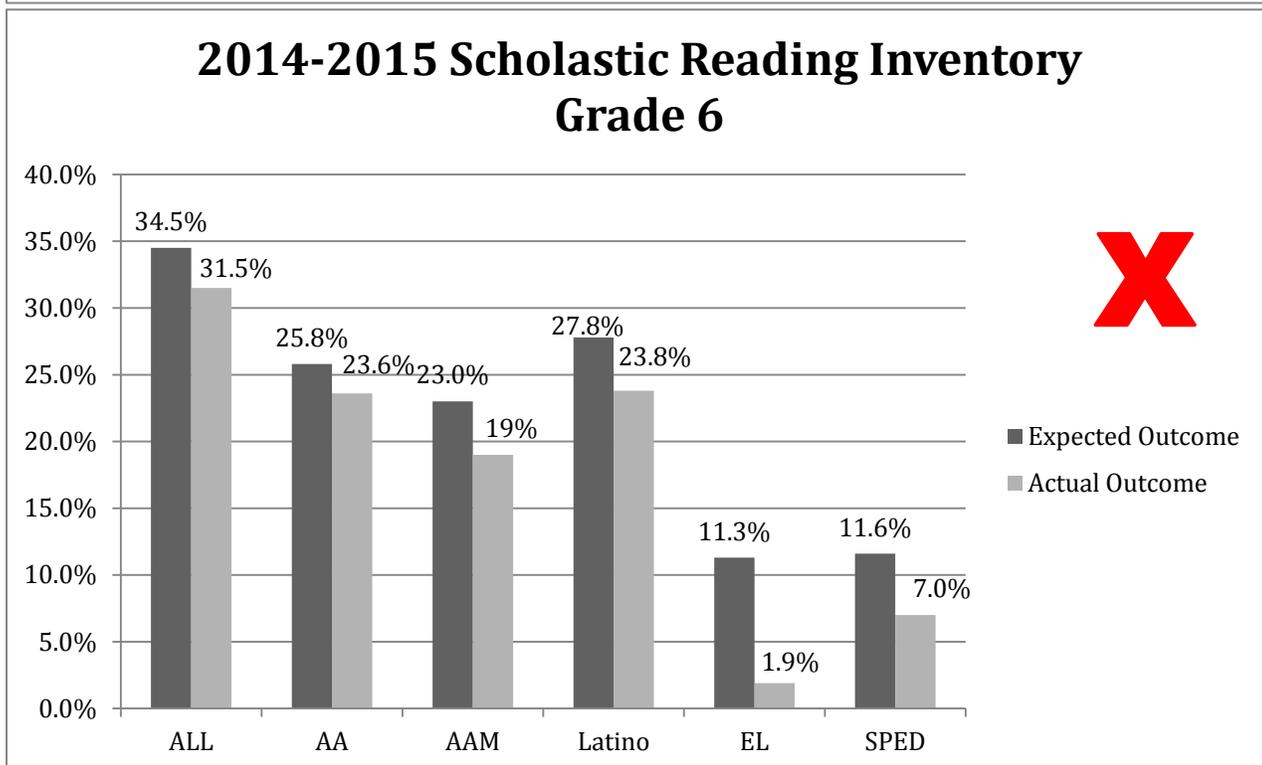
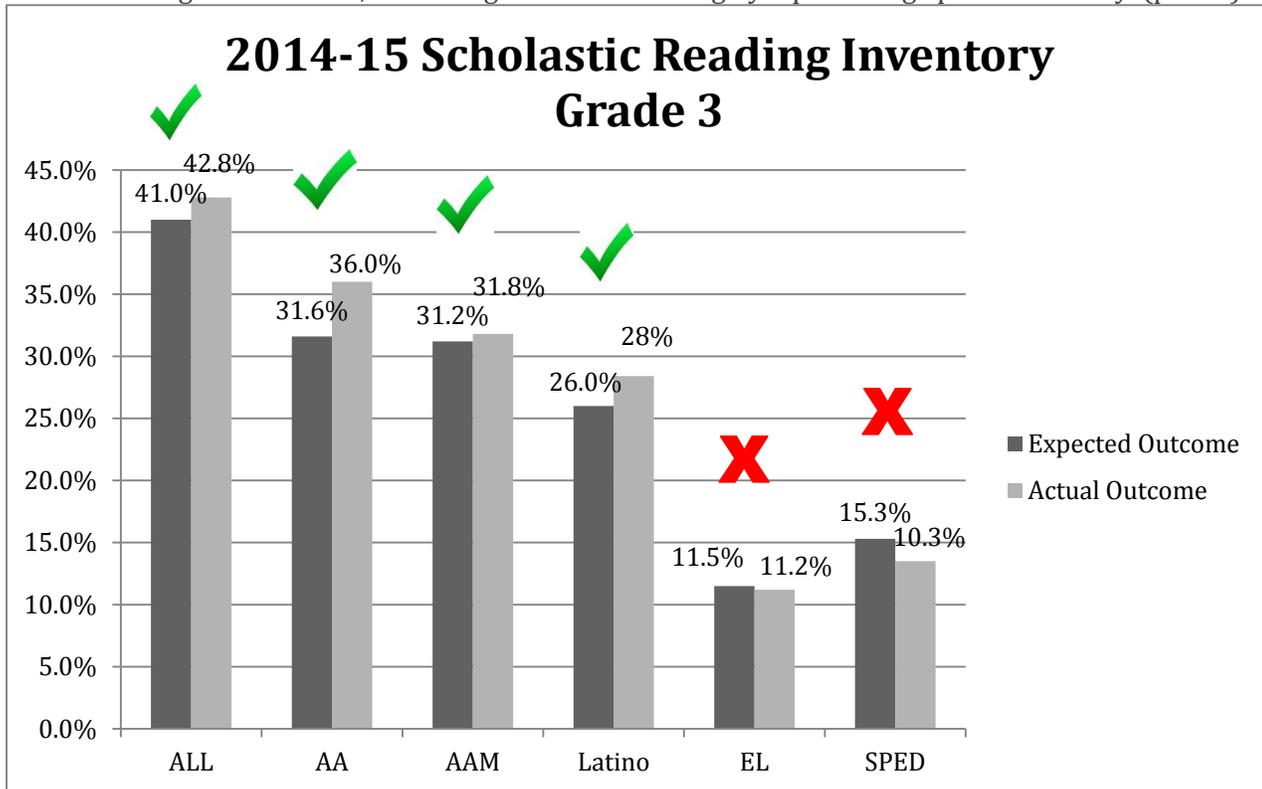
EXPECTED OUTCOME	ACTUAL OUTCOME
Goal 2.1: Establish baseline for proficiency rates on new online state tests.	<p>X "SBAC results were not available in time to establish and include baselines for proficiency rates."</p> <p><i>Note: SBAC is the new series of online state tests. The results were recently released in September 2015.</i></p>
Goal 2.2: 100% of schools meeting state requirements for standards-aligned instructional materials in every classroom.	<p><input checked="" type="checkbox"/> "100% of schools met state requirements for standards-aligned instructional materials in every classroom..."</p>

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

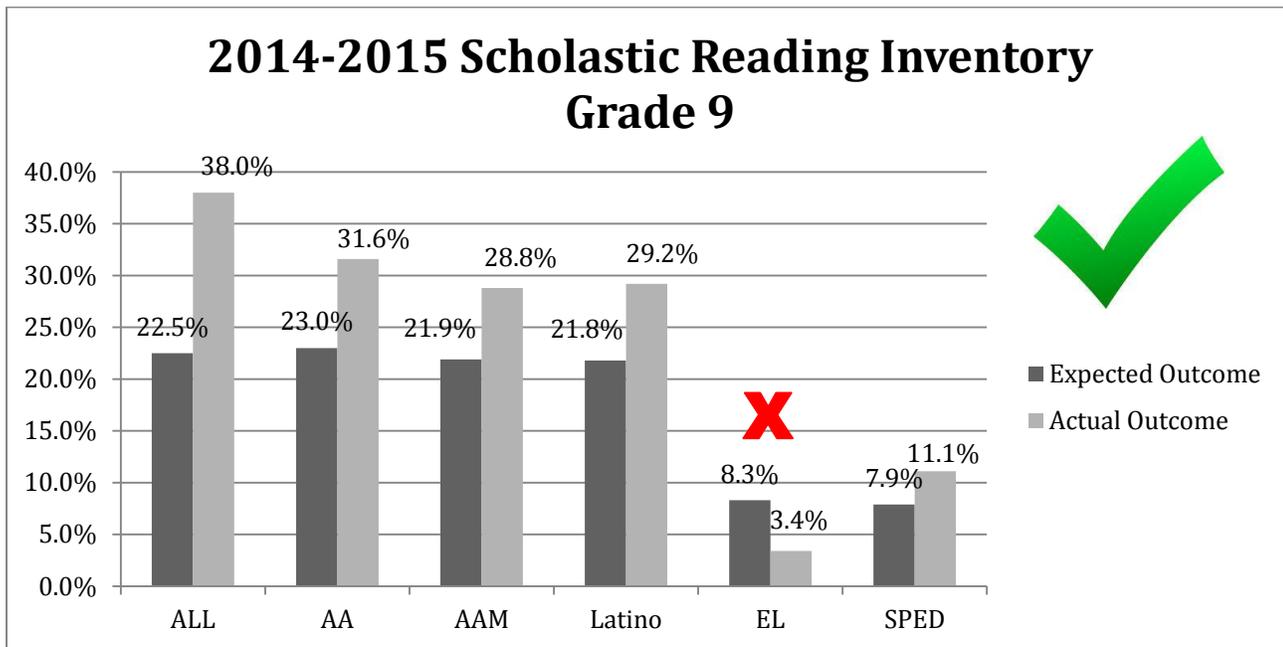
Goal 3.1: Increase the share of students who are reading at or above grade level at every stage – from elementary school through high school. (pg. 304)

(LCAP says see Goals 3.2 and 3.3 below)

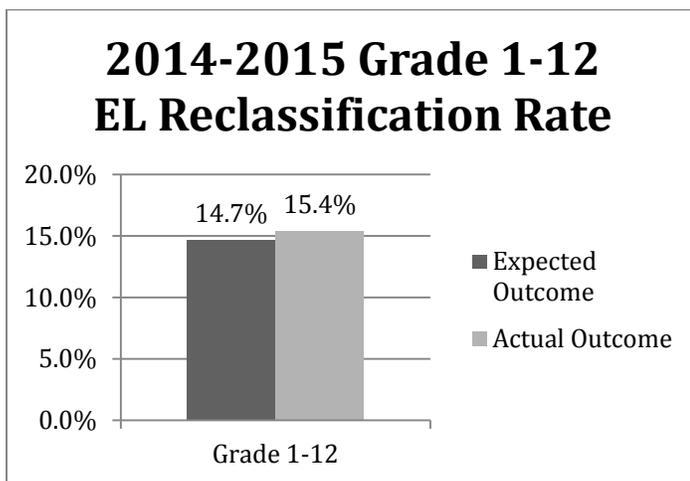
Goal 3.2: For grades 3 and 6, increase grade-level reading by 5 percentage points annually. (p. 305)



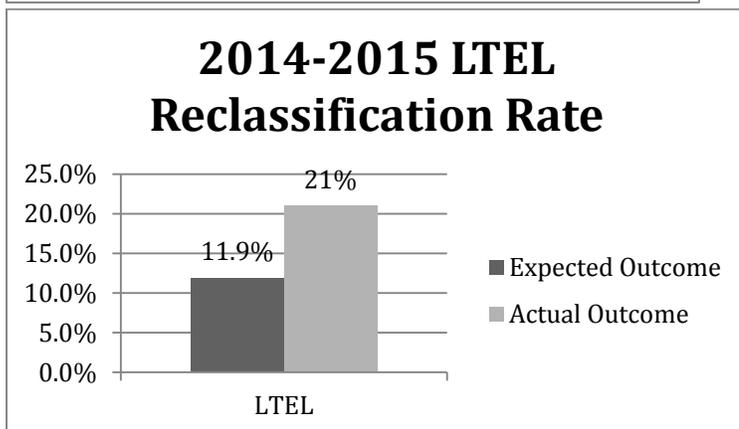
Goal 3.3: For grade 9, increase grade-level reading by 4 percentage points in 2014-15 and by 5 percentage points in 2015-16 and 2016-17. (p. 305)



Goal 4: English Learners are reaching English fluency.



GOAL 4.1: Increase the reclassification rate of Grade 1-12 English Learner students as fluent in English by 3 percentage points in LCAP Year 1, and by 1 percentage point in LCAP Years 2 and 3. (p. 324)

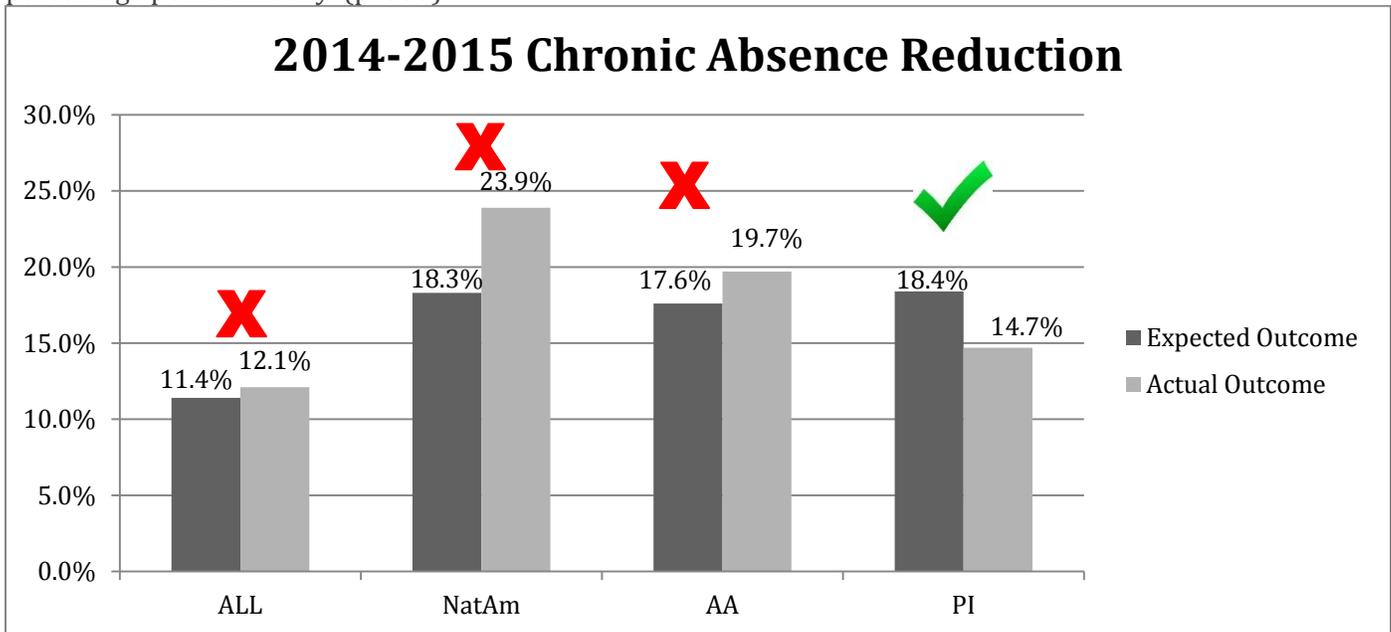


GOAL 4.2: Increase the reclassification rate of Long-Term English Learner (LTEL) students as fluent in English by 5 percentage points in LCAP Year 1, and by 2 percentage points in Years 2 and 3. (p. 324)

Goal 5: Students are engaged in school everyday.

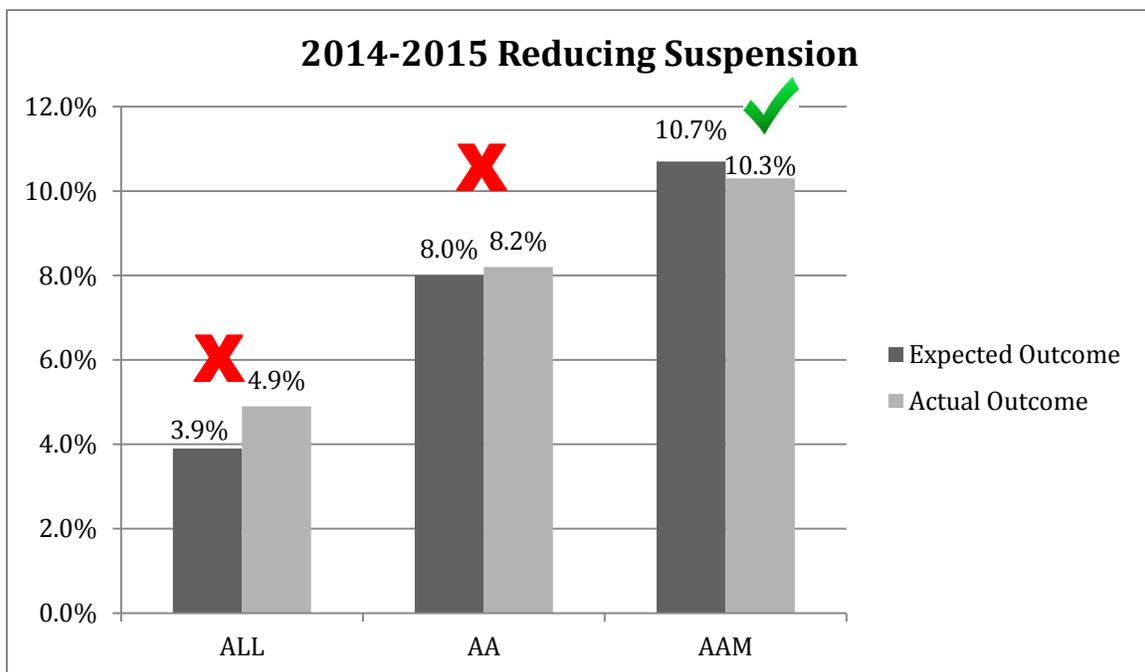
GOAL 5.1: Reduce the rate of students missing 10% or more of school days by 0.5 percentage point annually, district-wide. (p. 330)

GOAL 5.2: Reduce chronic absence for Native American, African American, and Pacific Islander students by 1 percentage point annually. (p. 330)



GOAL 5.3: Reduce the rate of students receiving out-of-school suspensions by 1 percentage point in 2013-14, and by 0.5 percentage point in 2014-15 and 2015-16. (p. 330)

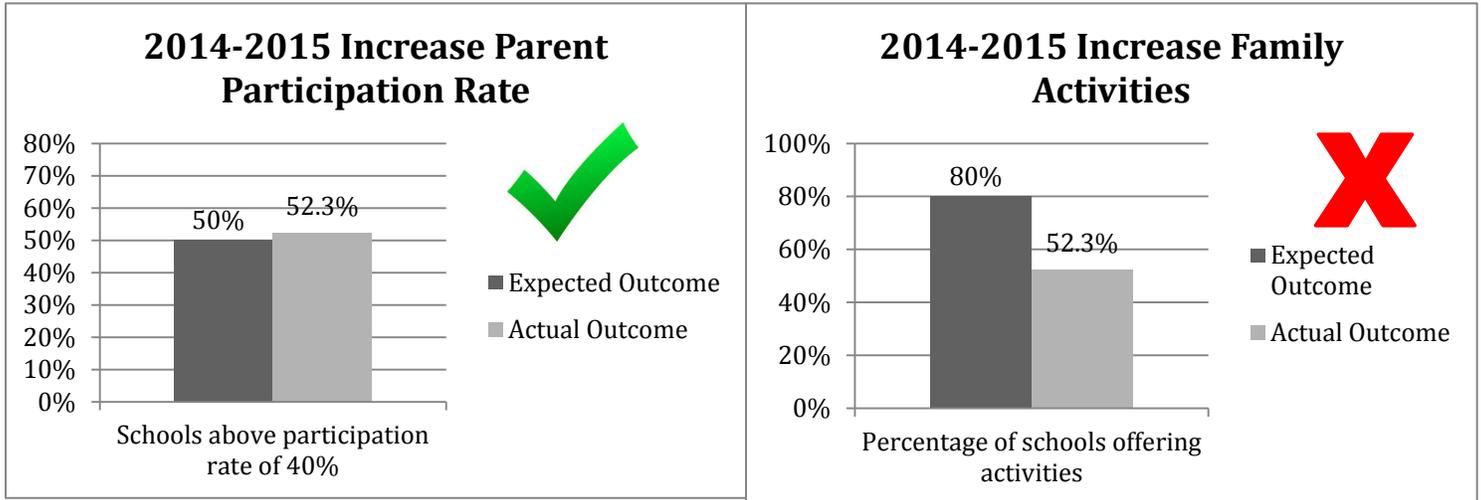
GOAL 5.4: Reduce the disproportionality in suspensions of African American and African American male students; reduce the suspension rate of African American and African American male students by 2 percentage points annually. (p. 330)



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

GOAL 6.1: Increase the percent of schools with a participation rate above 40% in the annual California Healthy Kids parent survey. (p. 356) families. (p. 356)

GOAL 6.2: Increase the percentage of schools offering workshops and activities related to student academics to



5b) Does the district plan to make any significant changes to actions/service this year (2015-16) compared to last year (2014-15)?

- **In 2015-16, the district is continuing to invest in key strategies from 2014-15 including:**
 - **Teacher Growth and Professional Development**, including expansion of a new teacher evaluation system to all schools
 - **Social Emotional learning** and expansion of the **African American Male Achievement** work with new programming focused on Latino boys
 - Growing student participation in **career academies**, with special priority for the five intensive support schools.
 - **Data assessment**, including school data dashboards to monitor student progress.
 - **Programs for newcomer students**, and various **supports for English Learners**, including bilingual teachers and teacher training.
 - New materials and curriculum for the new state **math and science** standards.
 - **Reading supports**, including early literacy in TK-2 and Teachers focused on literacy at schools with high English learner populations.
 - **Expansion of Restorative justice** and culturally responsive programs in schools disproportionately impacted by trauma and violence.
 - Additional staff to support **foster youth** in the district.

- **Some of the new investments the district is making include:**
 - “recruitment and retention of effective, culturally responsive, and bilingual educators.”
 - Central office staff to support successful site-level family and youth engagement, including school governance specialist that district was unable to hire in 2014-15.
 - New parent-teacher home visit program.
 - Staff to support and build capacity of LCAP Advisory parent and student members and manage LCAP.
 - Social workers to address root causes of chronic absence.

PART C. LCAP Section 2: **Goals & Measurable Outcomes**

6) What are the district’s goals in the LCAP?

The district’s goals in 2015-16 remain the same as in 2014-15:

<p>Goal 1:</p> <p>Graduates are college and career ready</p>	<p>Goal 2:</p> <p>Students are proficient in state academic standards</p>	<p>Goal 3:</p> <p>Students are reading at or above grade level</p>
<p>Goal 4:</p> <p>English Learners are reaching English fluency</p>	<p>Goal 5:</p> <p>Students are engaged in school every day</p>	<p>Goal 6:</p> <p>Parents and families are engaged in school activities</p>

Note: For each of these broad goals, the district has more specific “goals” to measure progress. These are discussed in the next question (7) regarding the district’s expected measurable outcomes.

7) How is the district measuring its annual progress?

- For the most part, OUSD establishes measurable outcomes across all state priorities.
- OUSD sets measurable outcomes for specific student subgroups including English Learner, African American, African American Male, Latino, Pacific Islander, Special Education and Foster Youth students. These can be viewed in the LCAP. You can also see some of this data in Part B, the Annual Update section of this summary.
- One area for growth: establishing “local measures” of school climate, including student surveys, and setting an outcome to measure “efforts to seek parent input in district and schoolsite decision making.”

State Priority Area	Required Metric
	<ul style="list-style-type: none"> • District’s stated measurable outcomes for 2015-16 <p style="text-align: center;">* = OUSD has set specific targets for various student subgroups.</p>
Student Achievement	<p><u>Performance on standardized tests:</u></p> <ul style="list-style-type: none"> • GOAL 2.1: Establish baseline for proficiency rates on new online state tests. <p style="text-align: right; margin-right: 20px;"><i>[Note: State just shifted to new standardized tests. The first round of test results will be released this September.]</i></p>
	<p><u>English Learner reclassification rate:</u></p> <ul style="list-style-type: none"> • GOAL 4.1: Increase the English Learner (EL) reclassification rate by 3 percentage points to 18.4%. • GOAL 4.2: Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points to 26%.

	<p><u>Share of ELs that become English proficient (CELDT scores):</u></p> <ul style="list-style-type: none"> GOAL 4.3: Increase the % of English Learners who make progress toward English proficiency to 60.3%. <p><u>Share of students college and career ready:*</u></p> <ul style="list-style-type: none"> GOAL 1.3: Increase the A-G completion rate with a grade of C or better by 2 percentage points to 41.8% for all students. GOAL 1.4: Increase student career pathway participation rate by 5 percentage points for grades 10-12 to 52.2% for all students. GOAL 1.6: Increase participation in Early Assessment Program in English Language Arts by 3 percentage points annually to 67.9% for Grade 11 students. GOAL 1.7: Increase % of students scoring College Ready on Early Assessment Program in English Language Arts by 3 percentage points annually to 12.1% for all Grade 11 students. GOAL 1.8: Increase participation in Early Assessment Program in Math by 3 percentage points annually to 74.2% for all Grade 11 students in Algebra II, Trigonometry and Pre-Calculus. GOAL 1.9: Increase % of students scoring College Ready on Early Assessment Program in Math by 3 percentage points annually to 5.9% for all Grade 11 students in Algebra II, Trigonometry and Pre-Calculus. GOAL 1.10: Increase percentage of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually to 13.4% for all students.
<p>Other Student Outcomes</p>	<p><u>Other indicators of student performance in required areas of study:*</u></p> <ul style="list-style-type: none"> GOAL 3.1: Increase the % of students in Grade 3 reading at grade level by 5 percentage points annually to 41% for all students. GOAL 3.2: Increase the % of students in Grade 6 reading at grade level by 5 percentage points annually to 34.5% for all students. GOAL 3.3: Increase the % of students in Grade 9 reading at grade level by 5 percentage points annually to 23.8% for all students.
<p>Student Engagement</p>	<p><u>School attendance rates:</u></p> <ul style="list-style-type: none"> GOAL 5.1: Increase the number of schools with 96% or higher average daily attendance to 34 (out of 86 schools). <i>Note: What is the current number of schools?</i> <p><u>Chronic absenteeism rates:*</u></p> <ul style="list-style-type: none"> GOAL 5.2: Reduce the rate of students missing 10% or more of school days by 0.5 percentage point to 11.4%. GOAL 5.3: Reduce chronic absence by 1 percentage point for Native American (18.8%), African American (18.1%), Pacific Islander (18.9%), and Foster Youth (25.4%) students. <p><u>Middle school dropout rates:</u></p> <ul style="list-style-type: none"> GOAL 5.7: Reduce the number of Grade 7 and 8 middle school dropouts to 27. <p><u>High school dropout rates:*</u></p> <ul style="list-style-type: none"> GOAL 1.2: Reduce cohort dropout rate by 3 percentage points to 19.5% for all students. <p><u>High school graduation rates:*</u></p>

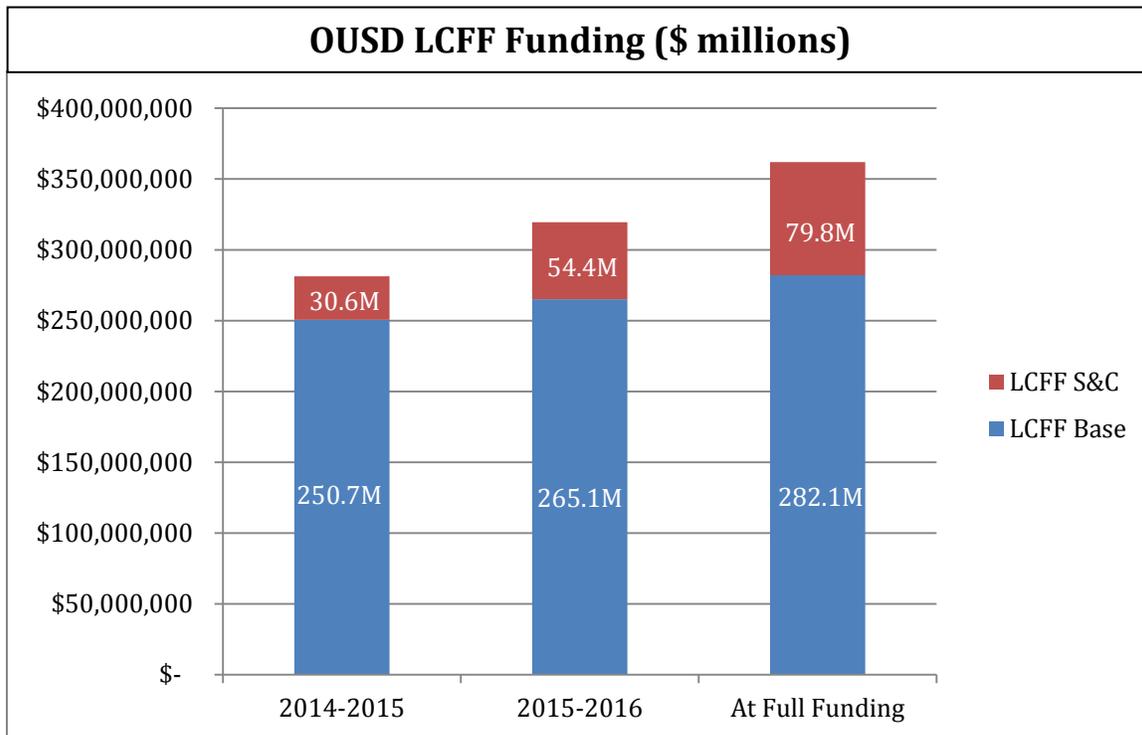
	<ul style="list-style-type: none"> GOAL 1.1: Increase the 4-year cohort graduation rate by 2 percentage points to 66.8% for all students.
School Climate	<p><u>Student suspension rates:*</u></p> <ul style="list-style-type: none"> GOAL 5.4: Reduce the out-of-school suspension rate by 1 percentage point to 3.9%. GOAL 5.5: Reduce the suspension rate of African American and African American Male students by 2 percentage points to 9% and 11.7%.
	<p><u>Student expulsion rates:*</u></p> <ul style="list-style-type: none"> GOAL 5.6: Reduce the number of student expulsions by 3 per year (18), and by 2 per year for African American students (13).
	<p><u>Other local measures including school surveys:</u></p> <ul style="list-style-type: none"> [None]
Parent Involvement	<p><u>Promotion of parental participation:</u></p> <ul style="list-style-type: none"> GOAL 6.1: Increase the % of schools with participation rates above 40% in the California Healthy Kids Parent Survey to 60%. GOAL 6.2: Increase the % of schools offering at least 3 academic activities for families per year to 80%.
	<p><u>Efforts to seek parent input in district and schoolsite decision making:</u></p> <ul style="list-style-type: none"> [None]
Basic Services: Degree to which...	<p><u>Teachers are appropriately assigned and credentialed:</u></p> <ul style="list-style-type: none"> GOAL 1.11: Decrease percent of teacher misassignment by 0.2 percentage points in 2015-16 to 3%.
	<p><u>Students have access to standards aligned instructional materials:</u></p> <ul style="list-style-type: none"> GOAL 2.2: 100% of schools meet state requirements for standards aligned instructional materials in every classroom.
	<p><u>School facilities are in good repair:</u></p> <ul style="list-style-type: none"> GOAL 5.8: Increase the percentage of school facilities in good repair to 97%.
Implementation of State Standards	<p><u>Implementation of Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS) for all students, and English language development (ELD) standards for English learners:</u></p> <ul style="list-style-type: none"> [Some overlap with Student Achievement outcomes above].
Course Access	<p><u>Student enrollment in a broad course of study:</u></p> <ul style="list-style-type: none"> [See A-G and Advanced Placement exams outcomes under College & Career ready metric above]

PART D. LCAP Sections 2 & 3: Actions & Expenditures

8a) How much LCFF funding will OUSD receive in 2015-2016 including supplemental and concentration (S&C) dollars that should be spent to support high-need students?

	THIS YEAR 2015-16	AT FULL LCFF FUNDING
Total LCFF:¹	\$335,329,669	\$368,957,727
S&C Grants: (money generated by low-income, English learners and foster youth to support these students' needs)	\$54,397,496	\$79,770,815
Base Grant: (money generated by all students)	\$265,112,529	\$282,149,336

Source: OUSD LCFF Calculator Worksheet, 6/24/2015

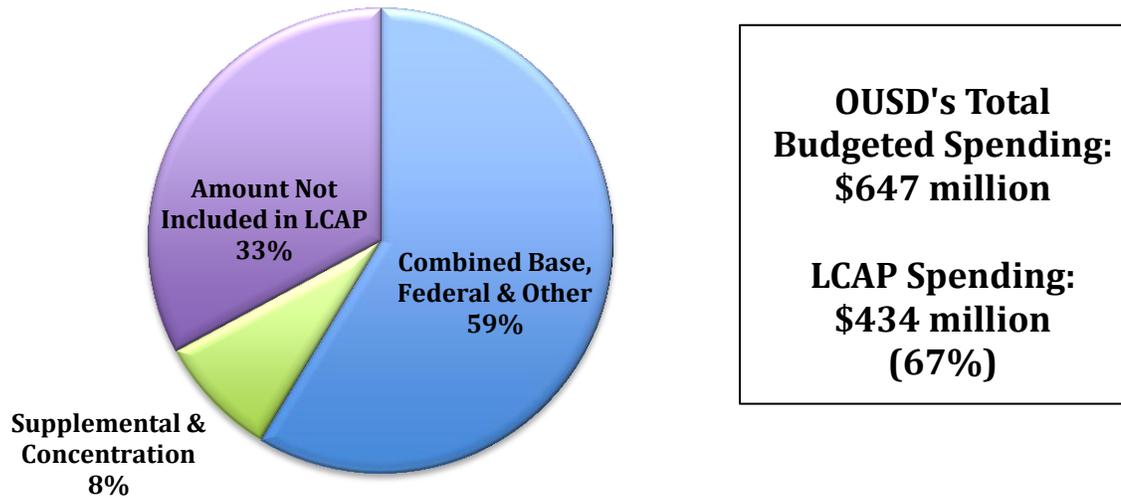


8b) How much of the district's 2015-16 budget (including all LCFF dollars) is reflected in the LCAP?

- ***OUSD does an exceptionally good job in reflecting most of the district's spending in its LCAP.***
- The LCAP reflects nearly 67% of the district's entire budget.
- The district also identifies different fund sources including LCFF Base, LCFF S&C, Federal funds and restricted grants.

¹ Includes LCFF Targeted Instructional Improvement & Transportation Funds, which are not part of LCFF Base or S&C. Source: 2015-16 OUSD Minimum Proportionality Calculation (6/24/2015).

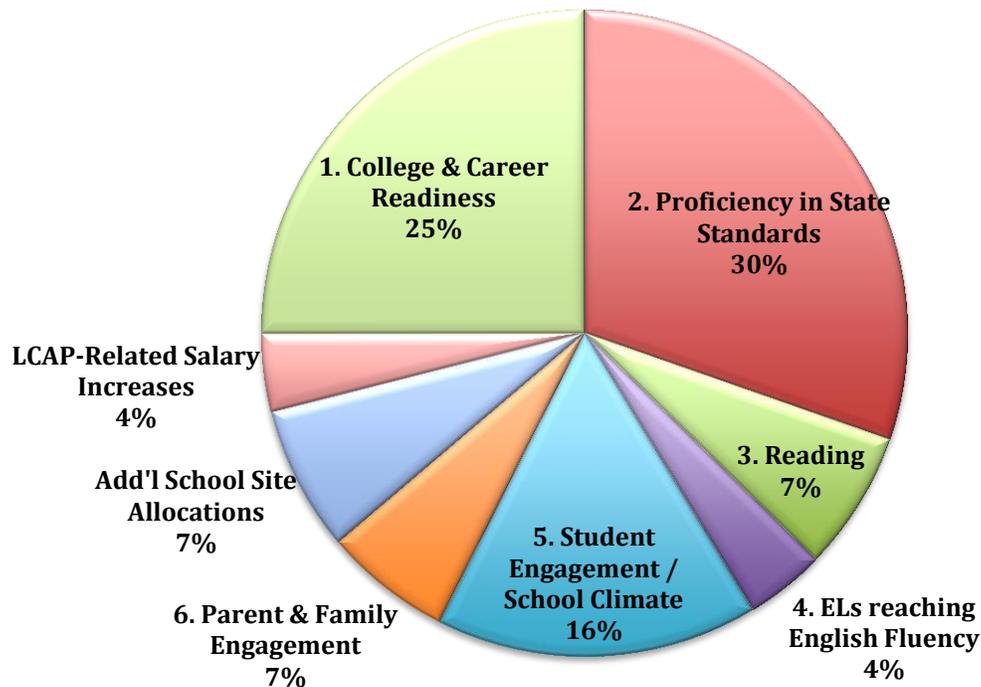
LCAP Reflects 67% of Total District Budget



Source: 6-24-2015 OUSD Budget Presentation; LCAP Appendix C: LCAP Expenditures by Goal and Action Area

9a) How is the district planning to spend supplemental and concentration (S&C) funds generated by high-need students?

How is OUSD Spending Its \$54.4 Million S&C Funds To Advance Its Goals?



OUSD Goals	Total \$
1. College & Career Readiness	\$13,749,819
2. Proficiency in State Standards	\$16,677,715
3. Reading	\$3,843,226
4. ELs reaching English Fluency	\$2,188,386
5. Student Engagement / School Climate	\$8,860,378
6. Parent & Family Engagement	\$3,514,038
Additional \$ Directly to Schools after May Revise	\$4,000,000
Salary increases for positions funded in the LCAP [Note: Lack specific information to determine the goals linked to these salaries]	\$2,137,000
TOTAL:	\$54,970,562

*This amount is slightly more than the \$54,397,496 reported in Section 3 of the LCAP.
Source: LCAP Appendix C: LCAP Expenditures by Goal & Action Area*

9b) Does OUSD clearly explain how it is spending supplemental and concentration (S&C) dollars on districtwide or schoolwide actions or services as required by LCFF regulations?

Not always. In general, OUSD provides an exceptional level of detail and explanation for many of the LCAP actions and services, and there are many actions and services funded by S&C money where it is easy to see the link to supports for high-need students. At the same time, there are three broad areas where the district could improve its explanation for S&C spending:

- 1. While OUSD summarizes its districtwide S&C spending, it does not separately identify and justify each districtwide or schoolwide action paid for with S&C funds according to LCFF rules.**
 - When the district spends S&C on ALL students in the district or at a school, it must explain how these actions are “**principally directed toward**” and “**effective**” in meeting the district goals for its high-need students. This explanation is required so that spending districtwide doesn’t *water down* the impact of S&C funds for high need students.
 - The LCAP states the district-wide services are provided “with the intention of increasing targeted support to [high-need] students, and improving educational outcomes for all students[.]”

“With the District’s population of English learners, low income and foster youth at 78%, the S&C funding is a major investment of resources into changing educational outcomes for our students. The LCAP provides a roadmap that links the investments to the intended outcomes.” (See LCAP p. 366-367.)

- The district summarizes approximately \$18 million in districtwide spending in broad categories listed on pp.366-367, including community schools, educator effectiveness, teacher recruitment and retention, central support focused on intervention, communications with families, and family engagement, but does not always explain how they are principally directed and effective towards meeting high-need student goals.

	Description	2015-16 Budgeted	Types of Actions Funded
1	“Building community schools that serve the multiple needs of our students.”	\$8.7 million	Social Emotional Learning programs, school culture and climate, and health and wellness programs continues this work

2	Educator Effectiveness program (teacher growth and development program) will be ramped up from a pilot program in 2014-15 to a districtwide program.	\$3.1 million	Master teachers, substitutes, stipends
3	Teacher recruitment to attract and retain quality teachers for our hard-to-fill teaching positions.	\$1.5 million	Includes stipends, new teacher training, and other program enhancements.
4	Deputy Network superintendents, additional specialists in various program areas, data analysis and other central support will allow focused intervention and support beyond a base program.	No dollar amount provided.	
5	Communications with families, students and community members is critical to improving the involvement of English learner, low-income and foster youth families in their students' education.	\$2.9 million	Communications, including additional translators, family engagement assistants, leadership development
6	Family Engagement related actions	\$1.7 million	[Unclear whether this is part of the prior \$2.9 million item or a separate set of investments]

- 2. OUSD does not explain how it will measure the effectiveness of some districtwide or schoolwide actions.** Without a measurement, particularly for actions funded by millions of dollars in S&C funds, it is very difficult for stakeholders to understand how expenditures are “effective” for high-need students. Example: It is not clear how the district will measure its effectiveness for approximately \$2.4 million S&C funds to support recruitment and retention of effective, culturally responsive, and bilingual educators.
- 3. OUSD does not clearly explain how it is increasing or improving services to high-need students above what it is doing for all students.** In particular the district does not describe which actions are new in 2015-16 and which are existing actions newly funded with S&C funds. When the district is continuing an existing action/service with S&C funds that was previously funded with base or other funds, it must explain how it will be increasing or improving the preexisting service for high-need students.
 - Here are two examples from the 2015-16 LCAP where the district could better explain how the strategy is (1) principally directed, (2) effective, and an (3) increase or improvement in services for high-need students as compared to all students:

FTE = Full Time Employee or Equivalent

Goal 15-16	Actions:	2015-16 Budgeted	Change from last year?
5. Students are engaged in school every day: 5.1 School Culture & Climate	School Security Officers (SSOs): “Provide 80.8 FTE SSOs in 40 schools located in neighborhoods with high crime rates. The majority of schools located in neighborhoods with high crime rates serve a majority of our low income students. SSOs are an integral part of our expanded restorative approach to creating positive school culture and climate, and to implementing restorative instead of punitive practices in support of positive behavior for children and adults. All SSOs are trained in Restorative Justice and trauma-informed	\$3,636,000	Appears these positions were funded in 2014-15 out of LCFF base funds instead of S&C. District has stated emphasis on

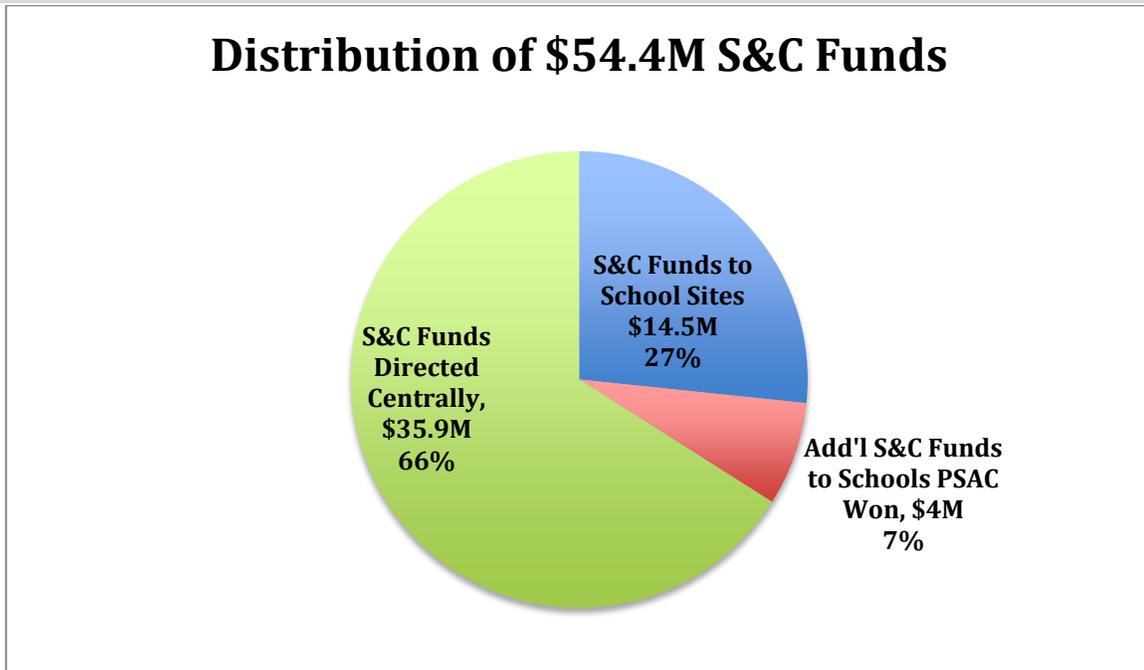
	practices for supporting positive behavior and building a safe and supportive learning environment for our students.” (p.190)		restorative justice practices is new.
<p>6. Parents and Families are engaged in school activities:</p> <p>6.5 Academic Parent-Teacher Communication & Workshops</p>	<p>Communications Office:</p> <p>“Provide the following to communicate district news and strategies to students, families, and the community: 1 FTE Director of Communications, 1 FTE Manager of Web and Internal, 1 FTE Manager of Publications, and 1 FTE Chief of Communications and Public Affairs; and materials and supplies.</p> <p>Provide 1 FTE Manager of KDOL Educational Television and Multimedia Services to cablecast educational programming for students, families, and the community.</p> <p>The Communications team is tasked with increasing community and family awareness of district events and news. The team supports all staff to ensure consistent and clear messages are being sent to families and communities. The team works directly with outreach to families in different regions of the city by supporting regional events and communications, including SBAC communication and LCAP regional engagements with students and families.”</p> <p style="text-align: right;">(p.229)</p>	<p>\$1,412,341</p> <p>Comprised of:</p> <p>\$1,286,341 S&C</p> <p>\$126,000 Base</p>	<p>New S&C spending (Budget for this department formerly out of other funds)</p>

9d) Does OUSD explain how S&C dollars directed to school sites will be spent according to the regulations?

- **Partially.** OUSD reports sending approximately \$18.5 million S&C directly to school sites for discretionary spending based on the number of low-income English learner or foster youth at each school, and some portion of concentration grants based on environmental conditions at the school.
- The level of explanation for how this money is being spent is mixed: the names of schools are not always provided and some actions have yet to be identified.
 - OUSD explains how school sites are spending \$11.4 million S&C dollars in support of high-need students where the information was available. The district clearly identifies actions at “SCHOOL SITES” and the number of schools served, but usually does not identify the specific schools by name and sometimes the actions are broad.²

² This information is organized in one list in Appendix D of the LCAP: “Schools S&C Grant Funds by LCAP Action Area.” (p. 372 of 386.) The district separately lists the amounts of S&C grants each school site receives in 2015-16 in Appendix E (p.374) and Appendix F (p.378).

Distribution of \$54.4M S&C Funds



- The district is transparent that for some \$3.1 million S&C sent to school sites, the school plans aligning spending to LCAP goals were not completed in time to include in the LCAP. The district should report in the Annual Update how these funds were spent.³
- For the additional \$4 million S&C designated for school site spending as the result of the PSAC recommendation, the sites have yet to determine in consultation with community how these funds will be spent but the district has provided specific instructions to ensure that these funds are being spent in alignment with the needs of low-income, English learner and foster youth students. (p.247)

10a) OUSD is required to increase or improve services for high-need students as compared to all students based on the S&C funding it receives. Does OUSD properly and clearly calculate the percentage by which it must do so and explain how it is meeting this obligation?

- OUSD reports that it must increase or improve services for high-need students as compared to services for all students by 20.52%.
- While it is hard to verify OUSD’s calculation from the LCAP itself, OUSD provided Public Advocates with a copy of its calculations, which appear to be correct.
- The District states that is spending all \$54.4 million of its S&C funds to increase and improve services for high-need students as compared to what it is doing for all students and that is how it meets its proportionality obligation:
 - S&C grants “allow the district to increase services significantly over their base allocations for all pupils by reducing class sizes, adding electives, increasing services for newcomers and English learners, improving family engagement through translators and community engagement activities, and investing in educator effectiveness, evaluation and training. The LCAP has

³ The LCAP Reports: “Note: Schools did not complete identifying all S&C grant fund expenditures and mapping these expenditures to the LCAP goals and action areas in their [site plans] in time for reporting expenditure results in the LCAP. All identified school site S&C grant fund expenditures mapped to the LCAP goals and actions areas in time for LCAP reporting are included in Section 2 of the LCAP; all school site S&C grant fund expenditures not submitted in time for LCAP reporting are included in this line item.” (p.34 of 386.)

identified \$54,397,496 in such investments, which represent the 20.52% over base activities.”
(p.368 of 386.)

- The district references section 3A for a summary of these investments and the LCAP for details on the actions.
- Above (Question 9c), we identify approximately \$4.9 million in spending on School Security Officers and Communications that we believe the district should explain better how they represent increases and improvements for high-need students above what is being provided for all students.

10c) How will the S&C funds be used to better support the priority areas that local stakeholders care about?

Actions and services in the following areas that are community priority areas of investment are listed below:

- (1) Student Engagement: \$9.1 million
- (2) Social Emotional Learning: \$879,000
- (3) Parent & Family Engagement: \$3.4 million
- (4) English Learners reaching English fluency: \$1.7 million
- (5) Pathway Programs: \$2.9 million
- (6) A-G Support: \$8.8 million.

In addition, the district followed the recommendation of the Parent Student Advisory Committee to send an additional \$4 million directly to schools for local decision making. While the summary below focuses on S&C spending, OUSD's LCAP also details actions in these priority areas that are being funded by LCFF Base and other fund sources.

(1) Student Engagement: \$9,097,878

- These actions are pulled from LCAP Goal 5: Students Engaged in School Every Day, which starts on LCAP page 182.

	Actions	\$ Allocated 2015-2016
ACTION 5.1: SCHOOL CULTURE & CLIMATE		
1	SCHOOL SITES 42 schools will provide supplemental actions and services to ensure positive school culture and climate that supports student learning... Actions and services will support the implementation of school culture and climate strategies, including restorative justice, trauma-informed practices, and positive behavior interventions.	\$1,710,263
2	Office: Behavioral Health “Expand Restorative Justice program in Middle Schools and High Schools disproportionately impacted by trauma and violence... Expand other restorative practices and culturally responsive programs, at schools with students disproportionately impacted by trauma and violence...”	\$1,490,000
3	Office: Behavioral Health Provide: <ul style="list-style-type: none"> • 6 FTE Program Managers • 2 FTE Restorative Justice Specialists • 1 FTE Coordinator 	\$674,464*

	<ul style="list-style-type: none"> 1 FTE Admin Assistant II to coordinate, implement and support behavioral health services at all schools. Restorative Justice and Trauma and Violence Prevention strategies will be implemented at schools serving a majority of state and local target student groups disproportionately impacted by trauma and violence, including low income students. These supports for social emotional learning are needed to ensure students feel safe at school and can learn. 	
4	<p>SCHOOL SITES Provide 80.8 FTE School Security Officers in 40 schools in neighborhoods with high crime rates. The majority of schools located in neighborhoods with high crime rates serve a majority of our low income students. SSOs are an integral part of our expanded restorative approach to creating positive school culture and climate, and to implementing restorative instead of punitive practices in support of positive behavior for children and adults. All SSOs are trained in Restorative Justice and trauma-informed practices for supporting positive behavior and building a safe and supportive learning environment for our students. (p.190) [Note: Appears these positions were funded in 2014-15 out of LCFF base funds instead of S&C.]</p>	\$3,636,000
5	<p>Office: Attendance & Discipline Support Services Provide:</p> <ul style="list-style-type: none"> 1 FTE Coordinator 1 FTE Program Manager, 1 FTE SARB Facilitator, 1 FTE Attendance Compliance Officer 1.5 FTE Bilingual Administrative Assistants 1 VISTA Volunteer <p>to support all K-12 sites and families engaged in the DHP and SARB process. Target students with disproportionate rates of discipline and chronic absence, including African American Male, Pacific Islander, Native American, and Foster Youth students.</p>	\$427,400*
6	<p>Office: Student, Family, Community Engagement Provide the following to implement All City Council and Meaningful Student Engagement (MSE) Programs for middle & high school students:</p> <ol style="list-style-type: none"> Provide 1 FTE Student Engagement Liaison. Provide 0.65 Community Assistant. Provide stipends for MSE Leadership Teachers facilitating site based youth leadership, school culture campaigns, and/or A-G student leadership elective. Provide substitute teachers for Leadership teachers to attend All City Council meetings, events with their students. Provide supplies for Leadership students' school culture action projects. Providing students with outlets for voice and advocacy allows students to be involved in the decision making processes of the district, including LCAP. Provide bus passes for youth participation in weekly school culture campaign coordination and planning meetings. Provide lunches for monthly middle and high school All City Council meetings, trainings, events. Provide facility rental for MSE youth summer and winter retreats, and annual Youth Action Summit. 	\$92,150*
7	<p>Office: Student, Family, Community Engagement Add additional 1.0 FTE Community & Student Assistant dedicated to LCAP engagement of students and SSCs.</p>	\$75,000

	<i>LCAP-PSAC Recommendation: "Invest in central office staff to support successful site-level family and youth engagement (current staff is not enough).</i>	
8	Office: Foster Youth Provide stipends for 27 middle and high school FY Liaisons to support FY student engagement and success in school.... Provide stipends for FY and FY advocates to participate in FY Advisory for input and decision making on implementation of FY actions and services, and integration of FY into LCAP Parent and Student Advisory	\$14,500
9	Office: Foster Youth Program Additional 1.0 Foster Youth Coordinator.	\$75,000
10	Office: Research, Assessment & Data Provide 0.5 FTE Data Analyst II and purchase supplies to support survey scanning, data analysis, reports, and interactive tool for district school culture & climate survey for students, parents, and staff	\$38,345*
11	Office: Information Technology Purchase software to track attendance and behavior for all high schools with a focus on improving attendance and discipline outcomes for target student groups. Tracking student data allows teachers to intervene early with students at risk of dropping out of schools.	\$25,000
ACTION 5.2 HEALTH & WELLNESS (MENTAL & PHYSICAL HEALTH)		
10	Office: Oakland Athletic League (OAL) Provide 4 FTE Athletic Coordinators to increase student engagement and achievement in school through athletics. Coordinators will provide targeted attention to students in need of intervention. Athletics provide a positive outlet for students to engage in school and provide incentive for students to get good grades and attend school regularly.	\$347,200
11	SCHOOL SITES Provide additional teachers for Physical Education classes at high needs schools to reduce class sizes. Physical education allows for students to experience school from a different modality and encourages health and wellness of students. Providing PE encourages students to attend school regularly and do well in school.	\$315,120
12	SCHOOL SITES 18 schools will provide supplemental actions and services to support health and wellness for low-income students and other target student groups.	\$425,091
ACTION 5.3: SCHOOL FACILITIES		
13	SCHOOL SITES 5 schools will provide actions and services to ensure buildings and grounds are in good repair for students. The majority of students served at these 5 schools are low income.	\$55,590

*For starred items, the table above notes the S&C expenditure but there is additional funding for this action.

NOTE: The district uses LCFF Base funds to fund the following actions for all students:

Office: Police Services Provide 31 FTE, materials, and services to manage, oversee, and provide safety and security throughout the school district.	\$2,400,820 <i>Source: LCFF Base</i>
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(2) Social Emotional Learning: \$878,897

- These actions are in LCAP Goal 2 on implementing state academic standards. Below includes all the expenditures for Action 2.2 on Social Emotional Learning, which starts on LCAP page 82.

	Actions	\$ Allocated 2015-2016
1	Office: Research, Assessment and Data Provide 0.15 FTE Executive Director of Research, Assessment & Data (RAD) to develop surveys and facilitate professional development for Social Emotional Learning (SEL). The Executive Director will disaggregate data by target student groups and help educators use data to identify and meet student needs for SEL and intervention.	\$28,491
2	Office: Social Emotional Learning Provide 1 FTE SEL Director and 1 FTE SEL Coordinator to direct and coordinate SEL integration with all departments across the district to know and demonstrate SEL skills and practices that include visible and measurable objectives, and to direct and coordinate implementation and integration of SEL at the classroom, school site and central office level. SEL is designed to support adults and students so that learning is culturally responsive, and has a direct correlation to improved student outcomes.	\$279,390*
3	SCHOOL SITES 17 schools will provide actions and services to implement social emotional learning for low income students and other target student groups. .	\$571,016

*For starred items, the table above notes the S&C expenditure but there is additional funding for this action

(3) Parent & Family Engagement: \$3,439,038

- These actions are pulled from LCAP Goal 6: Parents & families are engaged in school activities, which starts on LCAP page 221.

	Actions	\$ Allocated 2015-2016
ACTION 6.1 PARENT/GUARDIAN LEADERSHIP DEVELOPMENT		
1	Office: African American Male Achievement (AAMA) Provide 1 FTE Family Engagement Specialist to recruit and support AAMA Parent Leaders, and facilitate Believe the College Dream Curriculum for parents of students in grades 6-12	\$80,000
2	Office: Adult Education Provide 1 FTE Director of Adult Education to oversee GED, ESL Family Literacy and Computer Family Literacy programs in services of LI, EL, and FY students and families enrolled in GED and ESL Family Literacy courses.	\$14,344
3	Office: Student, Family, Community Engagement Provide the following to build school capacity for family engagement, focused on improving student attendance and academic achievement, and on implementing site based decision-making: 4 FTE Regional Family Engagement Liaisons; 0.5 FTE Administrative Assistant; and stipends for parent leader fellowships	\$274,851*
4	Office: Student, Family, Community Engagement Provide 4 (.5) FTE Regionally based Parent Liaisons to support targeted schools within the region, with family and student engagement process at school sites and oversee school site governance process (SSC). Train SSC's on best practices for shared	\$150,000

	decision making and collaborative school improvement.	
5	<p>Office: Chief Academic Officer</p> <p>LCAP Manager of Special Projects to provide oversight of LCAP process, family engagement coordination, writing of annual update, technical assistance and data monitoring related to LCAP.</p> <p><i>LCAP-PAC Recommendation: "Invest in staff to support and build capacity of LCAP Advisory parent and student members.</i></p>	\$125,000
6	<p>Office: Translation Services</p> <p>Provide the following to implement translation services for English Learner Students & Families</p> <ul style="list-style-type: none"> a. 7.5 FTE Interpreter & Translator Specialists to provide language supports to parents so they are fully informed and engaged in their children's academic journeys, and to translate materials and interpret at meetings b. Professional Development for translators c. 1 FTE Program Manager to monitor translation services and ensure compliance d. Supplemental translation services to better support unmet needs. e. Mileage for translators travelling to various sites to support parents and communities f. Overtime compensation for translators to provide additional translation services beyond regular work hours <p>Office Supplies</p>	\$367,364*
7	<p>School Sites</p> <p>9 schools will provide supplemental actions and services to support parent/guardian leadership development. Actions and services include providing classified staff, employee benefits, books and supplies.</p>	\$90,055
ACTION 6.2 FAMILY ENGAGEMENT PROFESSIONAL LEARNING FOR ADMINISTRATORS/TEACHERS/STAFF		
8	<p>School Sites</p> <p>2 schools will provide supplemental actions and services to support Family Engagement Professional Learning for administrators, teachers, and staff. Actions and services include providing certificated and classified staff. Staff capacity building for family engagement is critical to building relationships between teachers and families to support students.</p>	\$49,541
ACTION 6.4 PARENT/GUARDIAN VOLUNTEER SUPPORT		
9	<p>Office: Student, Family, Community Engagement</p> <p>Provide the following to support parent volunteers in schools:</p> <ul style="list-style-type: none"> a. 1 FTE Volunteer Program Assistant to support parent volunteer structure and clearance for all schools b. Fingerprint vouchers for parent volunteers c. Software licensing and technical assistance for online volunteer management system d. Annual parent-community volunteer recognition ceremony 	\$56,791*
10	<p>School Sites</p> <p>2 schools will provide actions and services to support parent/guardian volunteers. Actions and services include providing books and supplies to support parent volunteer initiatives</p>	\$1,052
ACTION 6.5: ACADEMIC PARENT-TEACHER COMMUNICATION & WORKSHOPS		
11	<p>Office: Adult Education</p> <p>Provide 2 FTE Adult Education Teachers to lead 6 ESL Family Literacy Classes and 6 computer Literacy Classes to support parents with learning at home and academic</p>	\$116,056

	communication with their children's teachers. Adult education and family literacy support students in being successful in school and greater communication between home and school.	
12	<p>Office: Postsecondary Readiness</p> <p>Pay for materials to help inform and communicate with high school families about how to support students enrolled in Advanced Placement courses. Communication between home and schools is an essential way for families to be involved in their child's education and know how to support them in being successful.</p>	\$4,000
13	<p>Office: Student, Family, Community Engagement</p> <p>Provide the following to support parent-teacher communications</p> <ul style="list-style-type: none"> a. Childcare, translation, and custodial support for parents attending site based academic workshops and districtwide Parents Raising the BAR workshops b. Districtwide mailing for parents of rising 9th graders c. District wide printing of Common Core grade level parent guidelines and backpack activities d. Supplies for site based academic workshops and districtwide Parents Raising the BAR workshops. <p>Provide the following to pilot the parent-teacher home visit (PTHV) project and Academic Parent-Teacher Teams (APTT) at 8 schools:</p> <ul style="list-style-type: none"> a. Provide 1 FTE Teacher on Special Assignment to coordinate the pilot b. Provide teacher stipends for professional development and support with implementation of pilot. c. Pay for service contracts to facilitate training in the APTT model and the PTHV model, and purchase licenses to utilize training materials for teachers. 	\$268,000*
14	<p>Office: Information Technology</p> <p>Purchase software for multilingual video reporting to support academic parent-teacher communication for monolingual families at 5 pilot schools. Video reaches families who only speak Spanish and provides ways for these families to support their children at school.</p>	\$25,000
15	<p>Office: Communications</p> <p>Provide the following to communicate district news and strategies to students, families, and the community: 1 FTE Director of Communications, 1 FTE Manager of Web and Internal, 1 FTE Manager of Publications, and 1 FTE Chief of Communications and Public Affairs; and materials and supplies.</p> <p>Provide 1 FTE Manager of KDOL Educational Television and Multimedia Services to cablecast educational programming for students, families, and the community.</p> <p>The Communications team is tasked with increasing community and family awareness of district events and news. The team supports all staff to ensure consistent and clear messages are being sent to families and communities. The team works directly with outreach to families in different regions of the city by supporting regional events and communications, including SBAC communication and LCAP regional engagements with students and families.</p>	\$1,286,341*
16	<p>School Sites</p> <p>18 schools will provide supplemental actions and services to implement academic parent-teacher communication and workshops. Actions and services include providing certificated staff, classified staff, books, supplies, services and other operational expenditures.</p>	\$330,643
17	<p>Office: Community Schools & Student Services</p>	\$200,000

<p>To provide 2.0 Masters level social workers:</p> <p>Provide case management/outreach approach to addressing the root causes of chronic absence</p> <p>The city will fund 3 masters level social workers who would have expertise to do home visits, psychosocial assessment, referrals, school-home connection, etc. and the district will match with 2 social workers -- total 5.</p> <p><i>LCAP-PAC Recommendation: "District should find out why students are absent before talking about the need to help families understand chronic absence" and "Concerned that parents don't understand the negative impacts of missing school" and "What can be done to monitor students on early release days? Often students get into trouble when running into peer groups."</i></p>	
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*For starred items, the table above notes the S&C expenditure but there is additional funding for this action.

(4) LCAP Goal 4: English Learners are reaching English fluency: \$1,720,386

Note: the district is also investing \$295,000 in Title III funds for implementing Dual Language Program in schools (p. 168 of 386).

	Actions	\$ Allocated 2015-2016
ACTION 4.1 EL RECLASSIFICATION		
1	Office: Information Technology Purchase software to track English Learner Reclassification. By tracking reclassification rates, teachers can intervene early with students at risk of becoming long term EL learners (LTELs) and ensure that students are receiving the supports necessary to reclassify.	\$50,000
2	School Sites 7 schools will provide supplemental actions and services to support English Learner reclassification	\$145,939
ACTION 4.2 DUAL LANGUAGE PROGRAMS		
3	School Sites Provide additional teachers to accommodate dual language and/or bilingual programs. Schools appealed for additional teachers above and beyond their base program to avoid having split grade level (e.g. 4/5) classrooms or large class sizes.	\$262,080
4	School Sites 2 schools will provide supplemental actions and services to support Dual Language Programs for low income and English learner students.	\$88,744
ACTION 4.3: NEWCOMER PROGRAMS		
5	Office: English Language Learner and Multilingual Achievement a. Provide 1 FTE Newcomer Program Coordinator to support Newcomer Centers at schools, and to work across central office to align support for newcomer programs b. Purchase supplementary materials and resources for newcomer sites c. Provide program design and professional learning for leaders of newcomer programs, including trips to other newcomer programs, workshops, and guided planning time. d. Provide 2FTE Newcomer Specialists to provide professional development and curricular support to teachers or newcomers	\$170,000*
6	School Sites Provide additional teachers to support class size reduction for newcomer students. The	\$717,600

	needs of newcomer ELs are unique... A Typical class size does not support the targeted needs these students have. A total of 6 schools appealed for additional teachers beyond their base program to support newcomer students.	
7	School Sites 2 schools will provide supplemental actions and services to implement newcomer programs for newcomer students.	\$139,214
ACTION 4.4: PROFESSIONAL DEVELOPMENT FOCUSED ON ELs		
8	Office: ELLMA Provide teacher professional development on the California English Language Development (ELD) frameworks and new ELD standards.	\$75,000
9	School Sites 3 schools will provide supplemental actions and services to implement teacher professional development focused on ELs. Actions and services include providing certificated staff.	\$71,809

*For starred items, the table above notes the S&C expenditure but there is additional funding for this action.

(5) Pathway Programs/Linked Learning: \$2,870,116

- These actions are pulled from LCAP Goal 1 on college and career readiness. Below includes all the expenditures for Action 1.1: Pathway Programs, which starts on LCAP page 24.

	Actions	\$ Allocated 2015-2016
1	Office: High School Network <ul style="list-style-type: none"> • Provide 1 FTE High School Network Superintendent, 1 FTE School Improvement Partner, and .5 FTE Office Manager to provide targeted support for high school administrators, staff, families, students, and community. • Provide 1 FTE Deputy High School Network Superintendent to provide targeted support to high schools serving a majority of state and local target student subgroups ... Deputy will conduct school visits, support schools to analyze data to identify student needs and plan interventions, and support implementation of targeted school improvement strategies. • Provide 1 FTE Director of Alternative Education to create alternative educational opportunities for students in need of targeted support. • Provide 1 FTE Data Assessment Partner to support schools to analyze data to identify and meet student needs and implement early intervention. 	\$255,260*
2	Office: Middle School Network <ul style="list-style-type: none"> • Provide 1 FTE Middle School Network Superintendent, 1 FTE School Improvement Partner, and .5 FTE Office Manager to provide targeted support for middle school administrators, staff, families, students, and community. • Provide 1 FTE Deputy Middle School Superintendent to provide targeted support to high schools serving a majority of state and local target student subgroups ... Deputy will conduct school visits, support schools to analyze data to identify student needs and plan interventions, and support implementation of targeted school improvement strategies • Provide 1 FTE Data Assessment Partner to support schools to analyze data to identify and meet student needs and implement early intervention. 	\$229,064*
3	Office: PreK-5 Networks 1, 2, & 3 <ul style="list-style-type: none"> • Provide 3 FTE PreK-5 Network Superintendents, 1 FTE School Improvement Partner, and 1 FTE Administrative Assistant to provide targeted support for PreK-5 school administrators, staff, families, students, and community. 	\$550,000*

	<ul style="list-style-type: none"> Provide 3 FTE Deputy PreK-5 Network Superintendents to provide targeted support to high schools serving a majority of state and local target student subgroups ... The Deputies will conduct school visits, support schools to analyze data to identify student needs and plan interventions, and support implementation of targeted school improvement strategies Provide 2 FTE Data Assessment Partners to support schools to analyze data to identify and meet student needs and implement early intervention. 	
4	<p>Office: Linked Learning Office Provide the following to implement Pathway Programs:</p> <ul style="list-style-type: none"> a. Provide 1 FTE Executive Director of College & Career Pathways, 1 FTE Director of Linked Learning, 1 FTE Director of Health Pathways, 1 FTE Work Based Learning Coordinator, 1 FTE Pathway Coach Coordinator, and 7.6 FTE Pathway coaches, 1 FTE Program Manager of Health Sector Partnerships, and .9 FTE Career Service Team Assistant & Career Tech Education Specialist to oversee, develop, expand and implement pathways in all high schools. Services will target students underrepresented in college and career pathways, including low-income students and students of color b. Provide 1 FTE Manager of Career Readiness to help schools implement career pathway programs, and prepare LI students, ELs, FY and other target student groups for career success. c. Provide 1 FTE Coordinator of Workforce and Economic Development to help schools link LI students and other target student groups to jobs and civic engagement. d. Provide professional development for teachers to develop early college credit (dual enrollment) courses within pathways e. Provide services to further develop the West Oakland STEM Corridor and to provide early matriculation counseling services for students applying to local community colleges f. Provide teacher stipends for student and family outreach g. Provide student internship and peer mentorship stipends h. Purchase curriculum, materials, and supplies to support pathway implementation 	\$1,464,558*
5	<p>SCHOOL SITES: 11 schools will implement supplemental actions and services to provide pathway programs that prepare low income students and other target student groups for college and career.</p>	\$371,234

*For starred items, the table above notes the S&C expenditure but there is additional funding for this action.

(6) A-G Completion: \$8,819,895

- These actions are pulled from LCAP Goal 1 on college and career readiness. Below includes all the expenditures for Action 1.3: A-G Completion, which starts on LCAP page 27.

	Actions	\$ Allocated 2015-2016
1	<p>Office: African American Male Achievement Provide 18 FTE Manhood Development Teachers to implement culturally responsive curriculum in service of African American Male student achievement. [Grades 6-12]</p>	\$329,637*
2	<p>Office: Chief Academic Officer Contract providers to implement culturally responsive curriculum in service of Latino Male student achievement.</p>	\$200,000
3	<p>Office: High School Network Provide credit recovery program to allow students who are behind in credits to recover credit through an online program that individualizes instruction and progress. Students in</p>	\$313,275

	credit recovery are disproportionately low-income students.	
4	<p>Office: High School Network, Continuation Programs</p> <p>Provide additional resources beyond base resources to support Continuation Programs at 5 high schools. Continuation Programs provide educational services for students who are not successful in a traditional school environment. Over 80% of students in our continuation schools are either English learners, low-income or foster youth. Additional resources will support smaller class sizes and additional support services for students enrolled in Continuation Programs.</p>	\$691,489
5	<p>Office: Postsecondary Readiness</p> <p>Provide the following to support A-G completion:</p> <ol style="list-style-type: none"> a. Provide AP exam fee support for students who qualify for fee waivers to ensure all students can take the AP exam b. Provide 8 FTE College & Career Readiness Specialists, 2 FTE College Readiness Specialists, and 1 FTE District Registrar to increase student access to college and career pathways 	\$707,000*
6	<p>Office: Information Technology</p> <p>Purchase and implement Student Information System to track A-G completion for student subgroups and provide early intervention for students in need of support</p>	\$200,000
7	<p>Office: Foster Youth Program</p> <p>Provide the following to support A-G completion for Foster Youth:</p> <ul style="list-style-type: none"> • 1 FTE Case Manager to offer direct support to foster youth at school sites. The Case Manager will target and support identified foster youth to ensure success in school and A-G course completion. • Provide material, training, and direct services to support foster youth. • Purchase GoalBook licenses for 50 Foster Youth. This is an online case management tool designed specifically for foster youth. The tool allows the teachers, case managers, social workers, and care givers to communicate and coordinate supports and services for Foster Youth. 	\$85,500*
8	<p>School Sites</p> <p>Provide the following additional services to support A-G completion for target student groups. Resources for these services were granted through appeal process, where schools appeal for additional resources above and beyond their base program to support target student groups (EL, Newcomers, SPED, and low income)</p> <ol style="list-style-type: none"> a. Provide 12.9 FTE additional middle school teachers to offer additional elective courses at 11 middle schools with a high population of low-income students. Offering additional elective courses allows for smaller class sizes and a comprehensive course schedule to be offered, so that students have access to the necessary required courses for A-G completion. b. Provide 20.5 FTE additional high school teachers at 8 high schools to ensure A-G courses are offered and accessible to students underrepresented in college, including low income students. c. Provide 1.5 FTE additional teachers on special assignment to support grade level expansion at Parker and increase access to quality schools for low income students. The Teachers on special assignment provide coaching to all teachers to improve instructional practice and provide direct support to struggling readers at school site by providing direct intervention to students. d. Provide 5.8 FTE additional teachers to support quality school improvement at 5 schools serving majority of low income students. Appeals given to schools with high percentages of EL, Newcomer and low income students to support smaller class sizes and avoid multi-grade level classrooms. e. Provide 3.4 FTE Additional teachers at 5 schools to increase access for students with 	\$3,176,940*

	<p>disabilities to mainstreaming and full inclusion. These additional teachers work directly with students with disabilities to be fully included in the general education program. They co-teach in the classroom with the general education teacher and support students with disabilities towards meeting A-G completion.</p>	
<p>9</p>	<p>School Sites Schools will use S&C funds to support A-G completion for LI, EL, and FY students.</p> <p><i>Note: All school site S&C expenditures mapped to the LCAP goals and action areas in time for LCAP reporting are included in Section 2 of the LCAP; all school site S&C grant fund expenditures not submitted in time for LCAP reporting are included in this line item</i></p>	<p>\$3,116,054</p>

*For starred items, the table above notes the S&C expenditure but there is additional funding for this action.

In addition to these community priority areas, the district is also making significant investments of S&C dollars in other strategies, including the following investments:

- **Talent Development Division:**
 - \$2.4 million S&C to fund a broad array of actions to “support recruitment and retention of effective, culturally responsive, and bilingual educators.” (Details at LCAP pp.87-90.)
 - \$3.1 million S&C to “support educator effectiveness, with a focus on the growth and development of new educators who are disproportionately placed in schools serving a high population of low income students.” (Details at LCAP p.117.)
- **Continuous School Improvement:**
 - \$953,000 S&C “to support continuous school improvement, with a particular focus on schools serving a high population of state and local target student groups.” (Details at LCAP p.100.)
- **Teacher Planning Time:**
 - \$2.6 million S&C “to provide additional 30 minutes per week for teachers for collaboration, planning and professional development beginning in 2016-2017. To prepare for implementation of this new strategy, teachers will be compensated beginning in January 2016.” (Details at LCAP p. 101.)
- **Summer Learning:**
 - \$1.0 million S&C “to provide a pre-K12 Summer Learning Program that serves 5,000 students, most of whom are low income, English learner, and foster youth students.” (Details at LCAP p.38.)
- **Reading Interventions:**
 - \$1.2 million S&C to implement interventions to support students with reading through purchase of Leveled Literacy Intervention to support reading intervention at elementary schools and Achieve 3000 curriculum to support reading intervention and acceleration. Provide 20 FTE Common Core Teacher Leaders to provide intervention support for targeted student subgroups. (Details at LCAP p.149.)
 - \$1.5 million to provide supplemental actions and services to implement reading interventions for low income students and other target students in need of support. (Details at LCAP p.151.)