

June 2019 LCAP Public Hearing



Presented by Dr. Sondra Aguilera, Chief Academic Officer
06/24/2019

Outcomes



- 1. Share Responses to the PSAC Recommendations**
- 2. Understand Financial Information in the LCAP**
- 3. Share Information About Retention**
- 4. Understand How We are Examining Effectiveness**

LCAP Goals

Goal 1: Graduates are college and career ready.

Goal 2: Students are proficient in state academic standards.

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

Goal 4: English Learners are reaching fluency.

Goal 5: Students are engaged in school every day.

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



Responses to the Recommendations from the LCAP Advisory Committees

Responses to Committee Feedback

Budget Transparency

Provide tools for year-to-year comparisons of the LCAP as part of the annual review process for advisory committees to give feedback for LCAP development and before adoption. It is difficult to understand and track the changes across years. (This was also a recommendation for the 2018-19 LCAP.)

We will be able to do this beginning in the year 2019-20 for the Supplemental & Concentration dollars. In August, we will provide an analysis of 2018-19 positions and the planned 2019-20 positions and costs in the LCAP.

School Site Investments

Under each goal area, include school site investments in particular actions and services.

(This was also a recommendation for the 2018-19 LCAP.)

Rationale: School sites are the main LCAP implementers. Only by understanding what school sites are doing can we learn what is effective and analyze patterns across schools. (This was also a recommendation for the 2018-19 LCAP.)

Currently, detailed information on school site actions and services is currently provided through the publicly-accessible School Site Plan (SPSA) Summary spreadsheet, which allows users to view all school site investments by LCAP Goal Area. A spreadsheet reflecting the 2019-20 school site actions and investments will be available in Fall 2019. Following the revision of the LCAP goals and actions for the new three-year plan, there will be an opportunity for stronger alignment between the SPSAs and LCAP to facilitate the potential inclusion of these investments within each of the associated LCAP actions. In addition, we are recommending that there is time devoted during some of the PSAC meetings to dive deeper into the School Site plans.

Responses to Committee Feedback

Data

Address continuing concerns about the district's capacity to provide accurate, comprehensive, and targeted data for supporting the needs of Students with IEPs and other student groups. This includes providing disaggregated data sets. New data filters need to be created to find overlaps.

For example, while All Students with IEPs are not “in the red” for Chronic Absences, African American Students are “in the red.” This calls for a focus on Students with IEPs who are African American, who happen to also be “in the red” for Chronic Absences though All Students with IEPs are not. Also, many inaccuracies continue to be identified within the data sets provided for Students with IEPs, including their percentage as part of the OUSD student population.

The district continues to have the capacity to provide accurate, comprehensive, and targeted data for supporting the needs of Students with IEPs and other student groups. This includes providing disaggregated data sets for all of the focal student groups, as well as data for overlapping student groups, such as Unhoused students who are also Unaccompanied Minors, or Students with IEPs who are also African American, or Foster Youth who are also Students with IEPs. We have also established a cross-departmental working group who are addressing the alignment of our Special Education data system and our district student information system to correct the discrepancies in our data reported for Students with IEPs.

Superintendent Comment Regarding PSAC Meetings

We have observed during the past couple of years that the PSAC meeting timeline does not meet the District timeline to share updates about PSAC recommendations, district updates, and drafts of proposals. In anticipation of some known changes that will happen next year, and to meet some of the requests & recommendations from PSAC, we have proposed a draft of topics for PSAC meetings, so we can meet our goals - *Engage with PSAC in a Timely Manner and Share Details of Programs Based on PSAC's Recommendations and Feedback*. We would like **your feedback** about the topics and timeline being proposed. Refer to the LCAP Stakeholder Engagement section to review the topics and timeline.

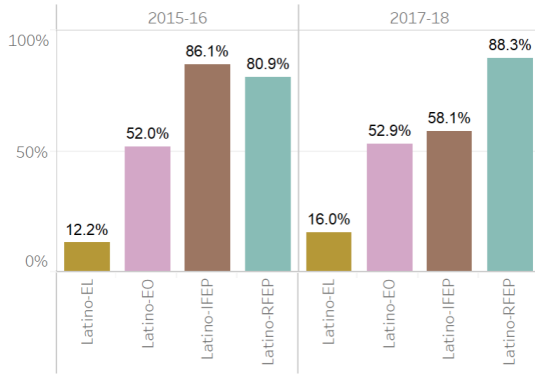
Student Data Profile

Latino Student Achievement

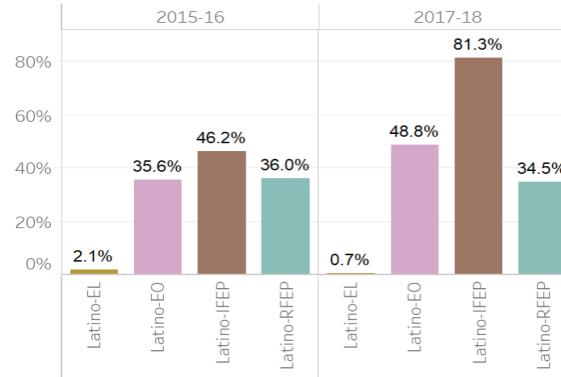
Data Profile: Latino students

Reading at Grade Level - Scholastic Reading Inventory

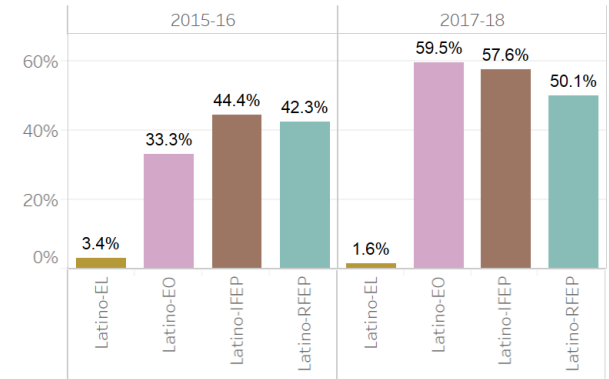
Grade 3 SRI At/Above Grade Level



Grade 6 SRI At/Above Grade Level



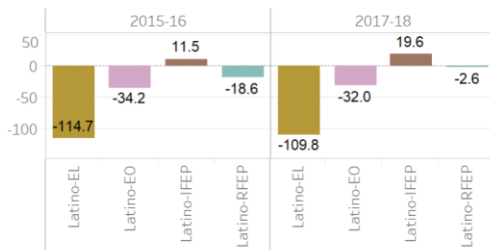
Grade 9 SRI At/Above Grade Level



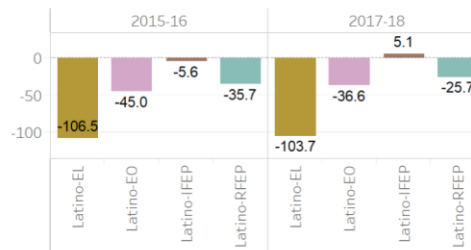
Data Profile: Latino students

SBAC Distance from Standard

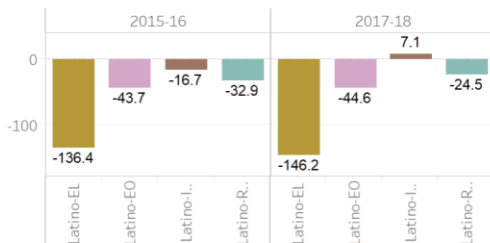
Gr3-5 ELA



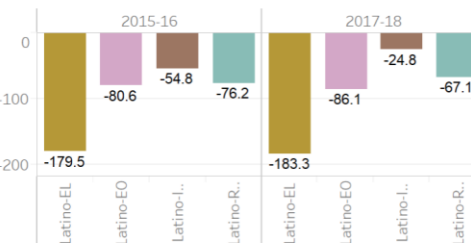
Gr3-5 Math



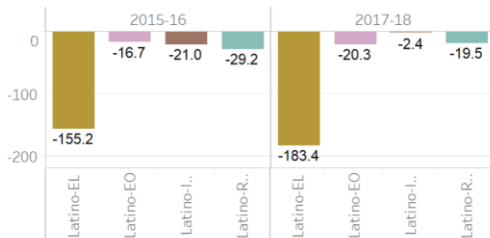
Gr6-8 ELA



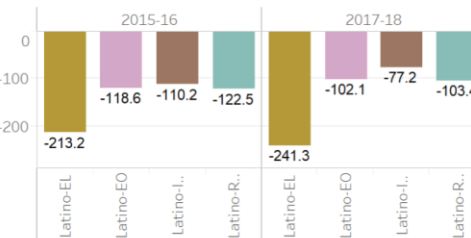
Gr6-8 Math



Gr11 ELA

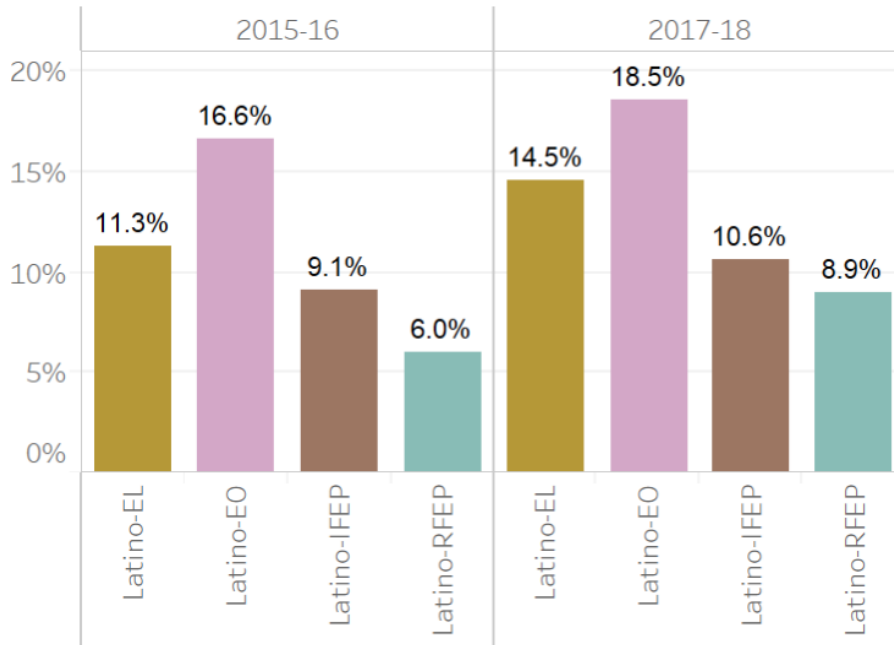


Gr11 Math

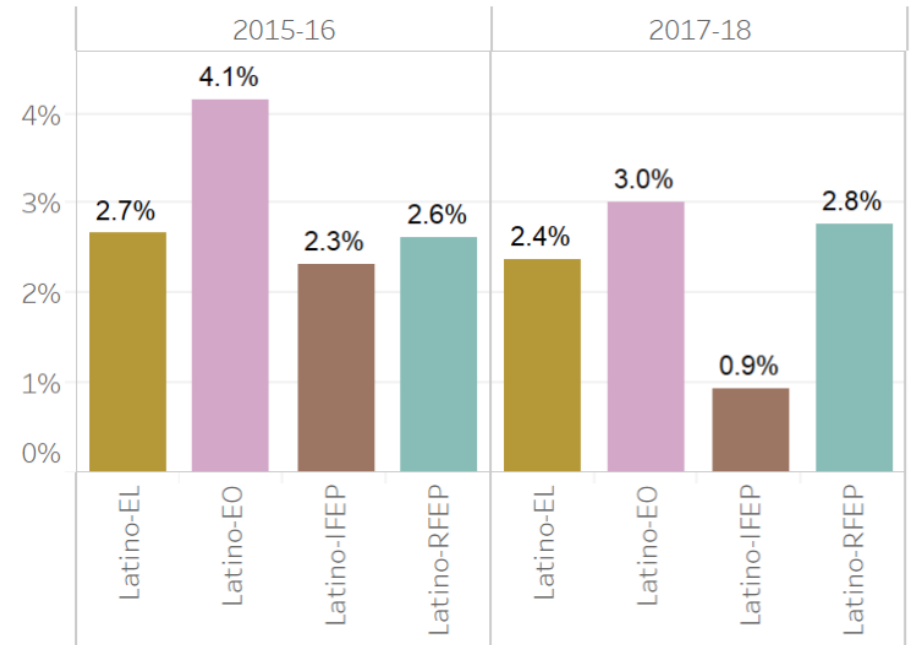


Data Profile: Latino students

CHRONIC ABSENCE

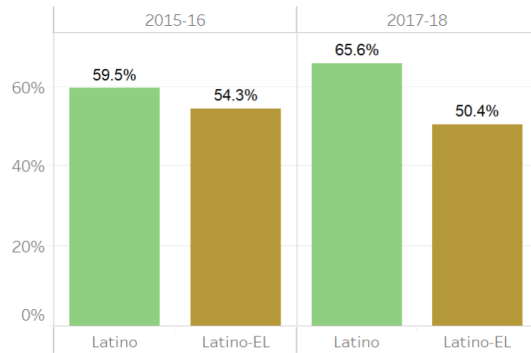


SUSPENSIONS

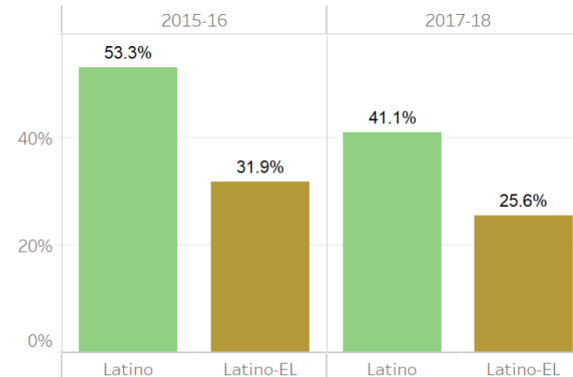


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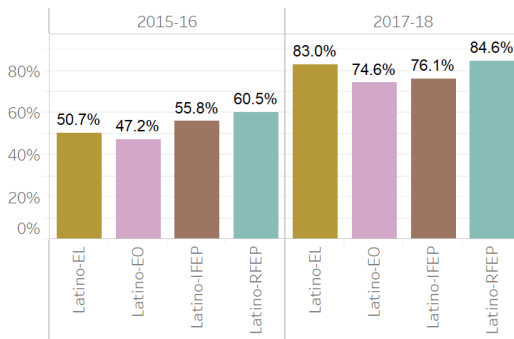
GRADUATION RATE



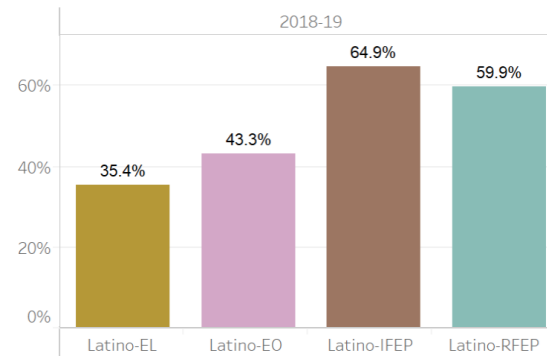
A-G COMPLETION RATE



PATHWAY PARTICIPATION



ON-TRACK TO GRADUATE



Focus on Teacher Retention Area of Greatest Need

Retaining Our Teachers — Area of Greatest Need

- On average, 75.5% of our teachers return to the same school the following year (one-year retention rate).
- Only 45% of teachers who were at a school in Fall 2015 returned to the same school three years later in 2018 (three-year retention rate).
- We replace hundreds of teachers every year (565 teacher vacancies in 2018-19 hiring season). Two-thirds of vacancies filled by teachers in their first three years of teaching.
- Turnover is highest in some areas:
 - Special Education (102 vacancies in 2018-19)
 - Secondary Math and Science (79 vacancies in 2018-19)
 - Bilingual Education
 - Schools in East and West regions where poverty rates and neighborhood environmental stress factors are most concentrated

Retaining Our Teachers is a Must

- **2018 Staff Engagement & Retention Survey**

Nearly 70% of the 1,143 teacher respondents think about leaving OUSD

- **Top reasons:** Salary (67%); Housing/Bay Area affordability (61%); work-related stress (61%); Inadequate systems of support (45%); meaningful professional development (38%); career ladder (33%).
- 30% more teachers who plan to leave (vs. teachers who plan to stay) say their experiences with professional development, feedback, and career ladders make them want to leave.

Grow Our Own Teacher Pipelines

- OUSD continues to invest in growing our own teachers through building pipelines for OUSD staff and Oakland community members to become teachers.
- They often live in Oakland and match the racial/ethnic, cultural, and linguistic diversity of our students.
- We also partner with local community-based organizations to attract recent high school and college graduates to become teachers.
- **We believe this “grow our own” approach will attract teachers who are more likely to stay**, as they have strong local roots and may already be working in areas such as Special Education or afterschool programs where they are demonstrating their commitment to the education of Oakland children.

Grow Our Own Teacher Pipelines

Pipelines include:

- After School to Teacher Pipeline
- Newcomer Residency at Oakland International High School
- Maestr@s program for prospective Latinx teachers -- our most underrepresented group of teachers (15%) as compared to our student population (42%)
- Classified to Teacher program, including for Special Education para-educators

Pipelines provide credential advising, mentorship, social and emotional development, and professional learning to enhance their efficacy in the classroom and long-term retention in the district.

2019-20 Retention Investments

Recruiting, developing, and retaining our teachers will have an impact on Academics.

- **Foundational Professional Learning and Training; Site-based learning**
 - **Survey results show this is a key factor in teachers staying or leaving OUSD**
- **New Teacher Support**
- **Reach Institute Partnership**
- **UC Berkeley Partnership**
- **Grow Our Own teacher pipelines**

Collaboration in Development of the Metrics

Collaboration with community partners - Public Advocates, Californians for Justice, and Oakland Community Organizations - in developing metrics to monitor progress in recruiting, developing, and retaining our teachers

Added to LCAP Metrics:

- Increase the 3-year retention rate, in addition to 1-year retention rate
- Decrease the number of teachers who report that they want to leave OUSD because of salary concerns

Report on Progress Monitoring metrics:

- Expand teacher applicant pool from baseline of 2 unique applicants per vacancy
- Expand the racial/ethnic diversity of the teacher applicant pool
- Reduce the number of emergency credentialed teachers, especially in Special Ed
- Increase teacher retention at schools with the highest concentrations of LCFF students, in middle schools, and in East and West Oakland, where turnover is highest
- Monitor teacher responses on Staff Retention Survey, and staff connectedness questions on California School Climate Survey

Fiscal Information in the LCAP

2019-20 Fiscal Information

Total Budgeted General Fund Expenditures = \$568,932,331

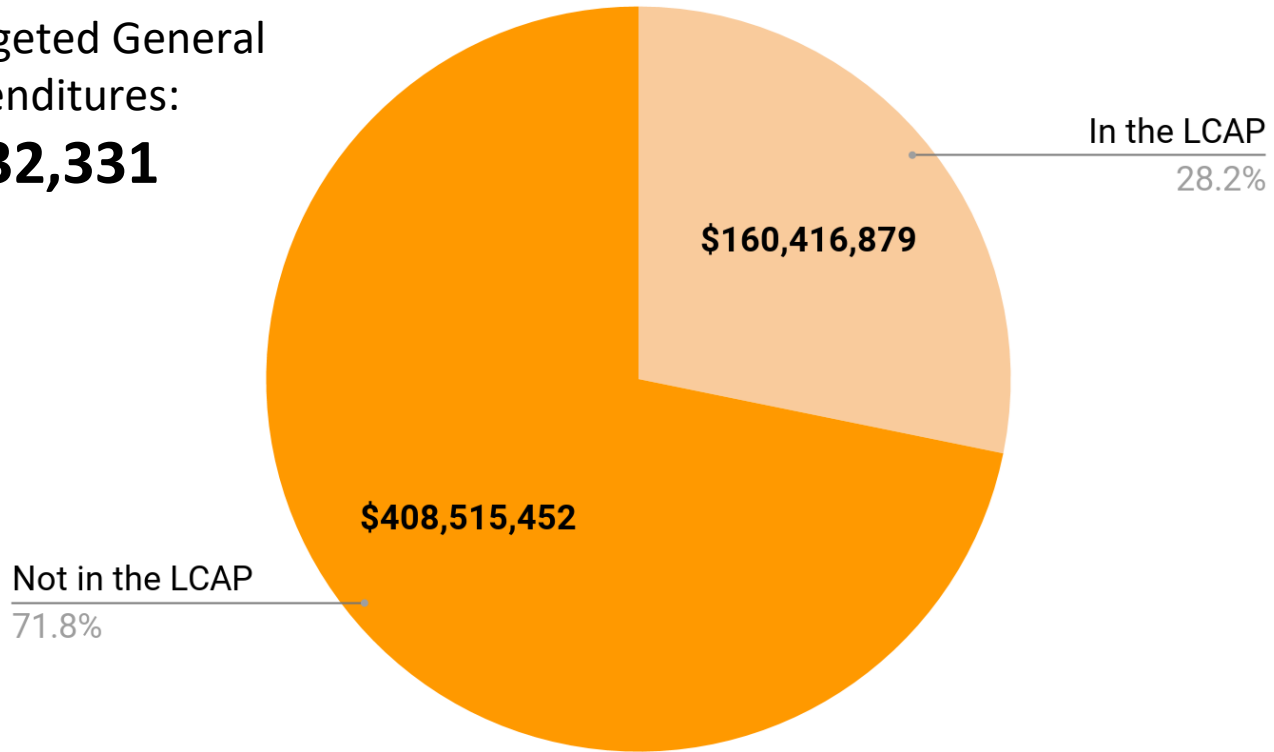
Total LCFF (Local Control Funding Formula) Funds = \$384,635,660

Total Amount Included in the LCAP = \$160,416,879

Total Amount LCFF Supplemental & Concentration = \$76,740,042

2019-20 Fiscal Information

Total Budgeted General
Fund Expenditures:
\$568,932,331



2019-20 Fiscal Information

General Fund Budget Expenditures Not Included in the LCAP:

- General Education Teaching and Clerical Support Staff for Sites**
- Central Support Staff**
- General Supplies**
- Utilities**
- Facilities**
- Building and Grounds**
- Maintenance**
- Repairs**
- Other Basic Operational Functions**

Fiscal Information in the 2019-20 LCAP

LCAP Goal	Total Planned Budget (All Funding Sources in the LCAP)	Total Planned Budget (LCFF Supplemental & Concentration)
1	\$55,969,325	\$16,808,069
2	\$71,856,577	\$36,042,402
3	\$3,226,975	\$3,102,842
4	\$3,576,284	\$2,150,858
5	\$20,272,130	\$14,642,327
6	\$5,515,588	\$3,993,544
TOTAL	\$160,416,879	\$76,740,042

Goal 1: Graduates are College and Career Ready

Action Areas/Investments	Implementers	2019-20 Budgeted in LCAP
<p> Pathway Programs Rigorous Academics College Counseling & Advising Integrated Supports Academics & Instructional Innovation Progress Monitoring Data & Research School Improvement & Transformation </p>	<p> College & Career Readiness Specialists Linked Learning/Pathway Program Staff Research Assessment Data Staff School Improvement & Transformation Staff Network Superintendents & Partners Counselors Alternative Education Program Computer Science Program Staff LCAP Coordinator Summer School Staff Academic Program Leaders </p>	<p> Total Amount Budgeted \$55,969,325 </p> <p> Total Amount Budgeted from S & C \$16,808,069 </p>

Goal 2: Students are Proficient in State Standards

Action Areas/Investments	Implementers	2019-20 Budgeted in LCAP
<p>Quality Instructional Program</p> <p>Assessment Support</p> <p>Teacher Recruitment & Retention</p> <p>Teacher Collaboration Time</p> <p>Curriculum Resources</p> <p>Curriculum Adoption</p> <p>Music Program</p> <p>Special Education</p> <p>Additional Teachers</p>	<p>Academic Specialists</p> <p>Teacher Coaches</p> <p>Assessment Staff</p> <p>Recruitment & Retention Staff</p> <p>Instructional Materials Staff</p> <p>Music Teachers</p> <p>Special Education Staff</p> <p>Additional Teachers</p> <p>Non-Labor: Instructional Materials, Professional Learning</p>	<p>Total Amount Budgeted \$71,856,577</p> <p>Total Amount Budgeted from S & C \$36,042,403</p>

Goal 3: Students are Reading At or Above Grade Level

Action Areas/Investments	Implementers	2019-20 Budgeted in LCAP
<p>Access to Early Literacy Professional Learning & Progress Monitoring Honoring Student Mastery</p>	<p>Library Staff Early Literacy Research & Data Staff Transitional Kindergarten Reading Tutors</p>	<p>Total Amount Budgeted \$3,226,975</p> <p>Total Amount Budgeted from S & C \$3,102,842</p>

Goal 4: English Learners are Reaching English Fluency

Action Areas/Investments	Implementers	2019-20 Budgeted in LCAP
<p>English Language Learner Programs Professional Development for Educators of English Language Learners English Language Learners Assessment and Progress Monitoring</p>	<p>Multi-Lingual Pathway Coordinator Newcomer Programs Director English Language Learners Coordinator Language Specialists</p>	<p>Total Amount Budgeted \$3,576,284</p> <p>Total Amount Budgeted from S & C \$2,150,858</p>

Goal 5: Students are Engaged Every Day

Action Areas/Investments	Implementers	2019-20 Budgeted in LCAP
<p>Behavioral Guidance Transforming School Culture & Climate Safe & Healthy School Climate Case Management Recognizing & Celebrating Student Success Athletics Student Leadership Nutrition Services School Sites</p>	<p>Mental & Behavioral Health Staff Foster Youth Case Managers Restorative Justice Facilitators Attendance & Discipline Staff Athletics Staff Health Services School Security Officers Office of Equity Staff Refugee/Asylee Staff Unaccompanied Minor Staff Student Engagement Staff Nutrition Services Staff</p>	<p>Total Amount Budgeted \$20,272,130</p> <p>Total Amount Budgeted from S & C \$14,642,327</p>

Goal 6: Parents & Families are Engaged in School Activities

Action Areas/Investments	Implementers	2019-20 Budgeted in LCAP
<p>Communication to Our Community Parent & Family Engagement School Sites</p>	<p>Enrollment Staff Communication Staff Parent & Family Engagement Staff Community School Managers School Sites</p>	<p>Total Amount Budgeted \$5,515,588</p> <p>Total Amount Budgeted from S & C \$3,993,544</p>

Measuring Effectiveness

Measuring Effectiveness - School Sites

- ❑ Schools set goals and targets and identify strategic practices as part of their annual School Plan for Student Achievement (SPSA).
- ❑ Teachers and leaders at school sites participate in cycles of inquiry throughout the year to examine the implementation and effectiveness of practices and to adjust as needed to meet the school's goals.
- ❑ In 2018-19, schools began completing an annual SPSA review reflecting on current practices and outcomes to inform the 2019-20 SPSA.
- ❑ In 2018-19, the District began to prepare and make publicly available a spreadsheet summary of SPSA goals, practices, and investments at all District-run schools to facilitate deeper analysis of where specific practices are in place and where schools are meeting targets.

Measuring Effectiveness - Central Office

- ❑ Central Office Sites Examine Actions and Services through LCAP Goal Teams.
- ❑ LCAP Goal Teams are Made Up of Staff from Multiple Central Office Departments.
- ❑ Teams Meet Regularly to Review Data and Understand Effectiveness.
- ❑ Throughout the Year Teams Complete the LCAP Progress Monitoring Tool which Captures the Work of Each LCAP Goal & Action Area.
- ❑ In March & April, LCAP Teams Analyze the Work and Write Implementation and Effectiveness Analysis.
- ❑ In the Annual Update Section of the LCAP, Implementation & Effectiveness Analysis Can be Found.

Appendix

Data by Targeted Student Group from 6/12/19 Presentation

CA State Dashboard Data: Targeted Students

Priority Area	State Indicator	English Learners	Homeless Unhoused	Stds w/ Disabil.	African American	Pacific Islander	Foster Youth
Priority 6: School Climate	Suspension Rate			RED	RED		RED
Priority 5: Pupil Engagement	Graduation Rate	RED	RED	RED			RED
Priority 4: Pupil Achievement	Academic: English Language Arts	RED	RED	RED	RED	RED	ORANGE
Priority 4: Pupil Achievement	Academic: Math	ORANGE	RED	RED	RED	ORANGE	RED
Priority 8: Broad Course of Study	College & Career Ready			RED			RED
Priority 5: Pupil Engagement	Chronic Absenteeism				RED	RED	

Data from Fall 2018

Data Profile: Students with IEPs

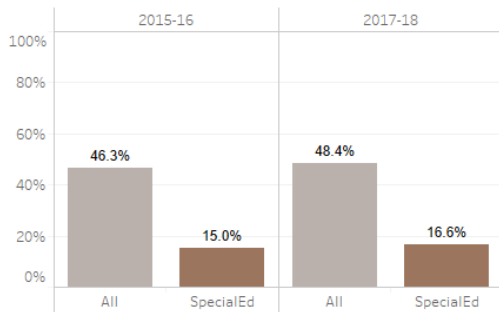
Early Literacy K-2 -- Fountas & Pinnell, DRA/EDL

28.1% Students with IEPs at or above benchmark in Spring 2018
(vs. 59.7% students)

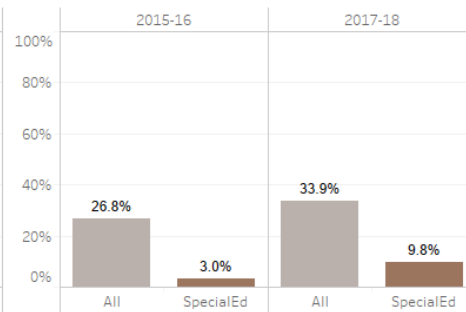
85.1% Students with IEPs participation rate (vs. 96.7% w/out IEPs)

Reading at Grade Level -- Scholastic Reading Inventory

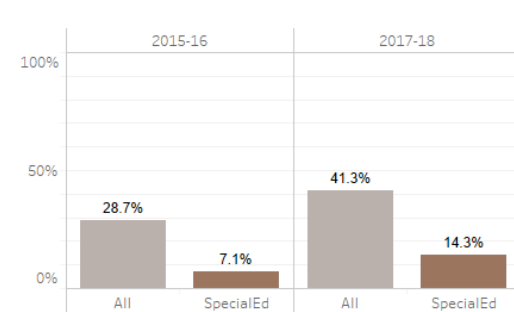
Grade 3 SRI
At/Above Grade Level



Grade 6 SRI
At/Above Grade Level

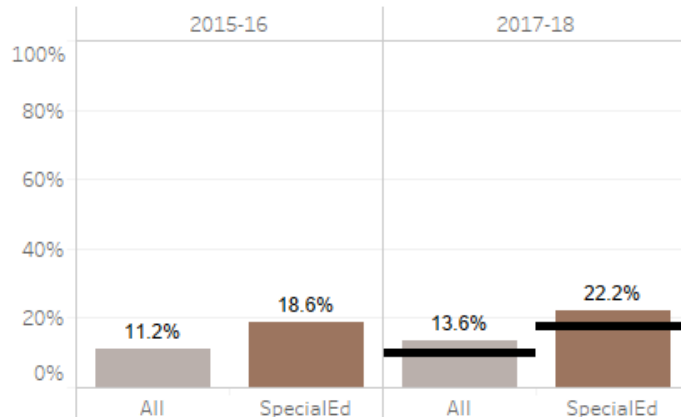


Grade 9 SRI
At/Above Grade Level

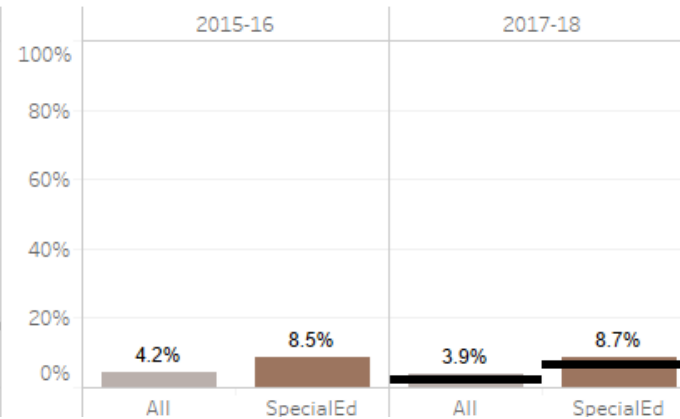


Data Profile: Students with IEPs

CHRONIC ABSENCE

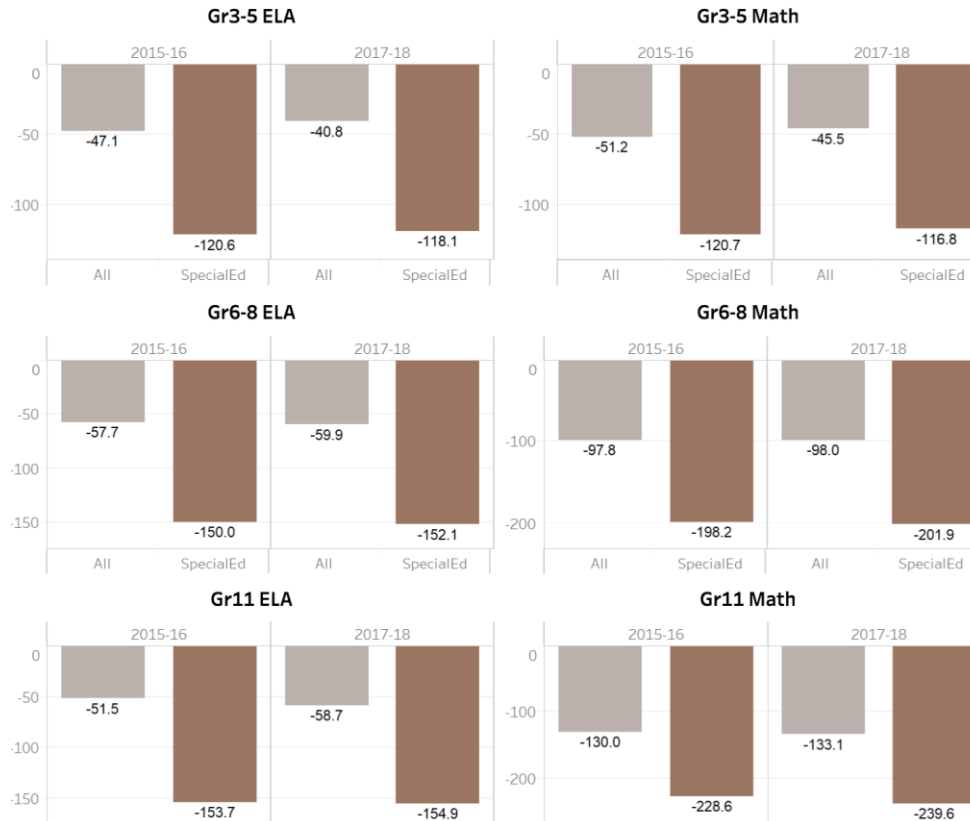


SUSPENSIONS



Data Profile: Students with IEPs

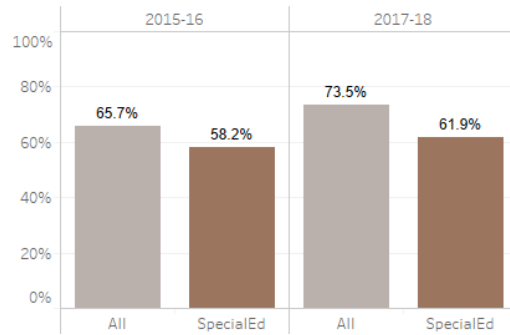
SBAC Distance from Standard



Data Profile: Students with IEPs

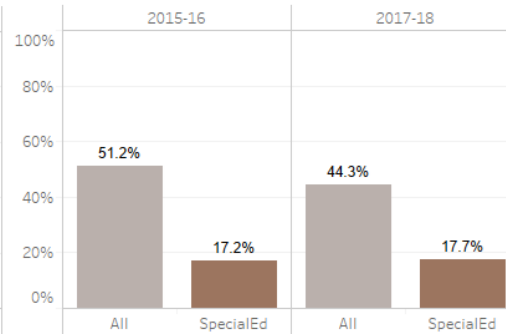
GRADUATION RATE

[Four-year Cohort Graduation](#)



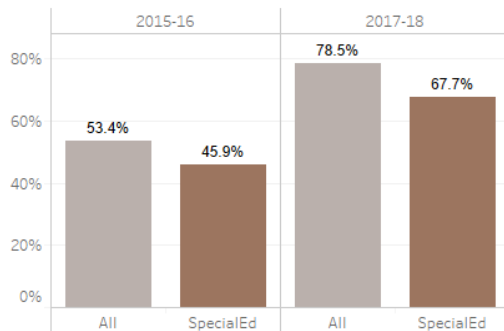
A-G COMPLETION RATE

[A-G Completion \(Gr 12 Only\)](#)



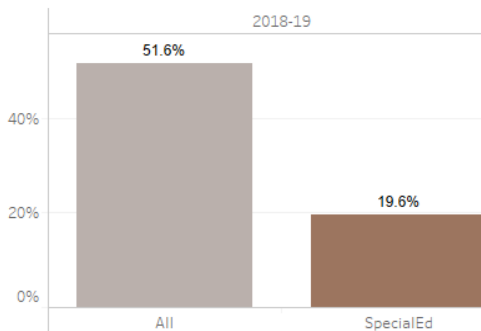
PATHWAY PARTICIPATION

[Pathway Participation \(Gr10-12\)](#)



ON-TRACK TO GRADUATE

[On-track to Graduate \(Gr12\)](#)



Data Profile: African American students

Early Literacy K-2 -- Fountas & Pinnell, DRA/EDL

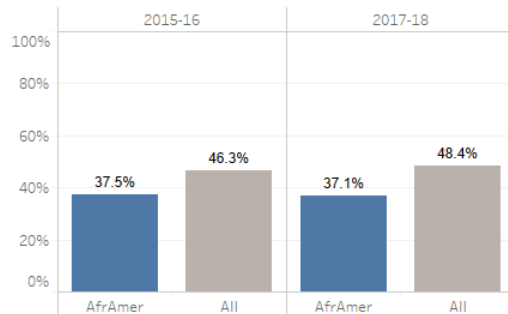
50.0% African American students at/above benchmark in Spring 2018
(vs. 59.7% students w/out IEPs)

94.8% African American participation rate (vs. 95.4% All Students rate)

Reading at Grade Level -- Scholastic Reading Inventory

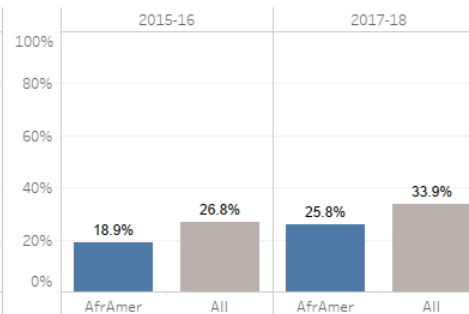
Grade 3 SRI

At/Above Grade Level



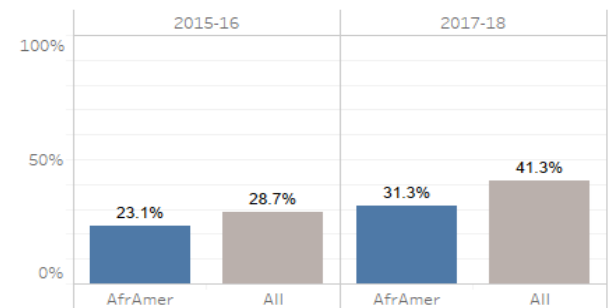
Grade 6 SRI

At/Above Grade Level



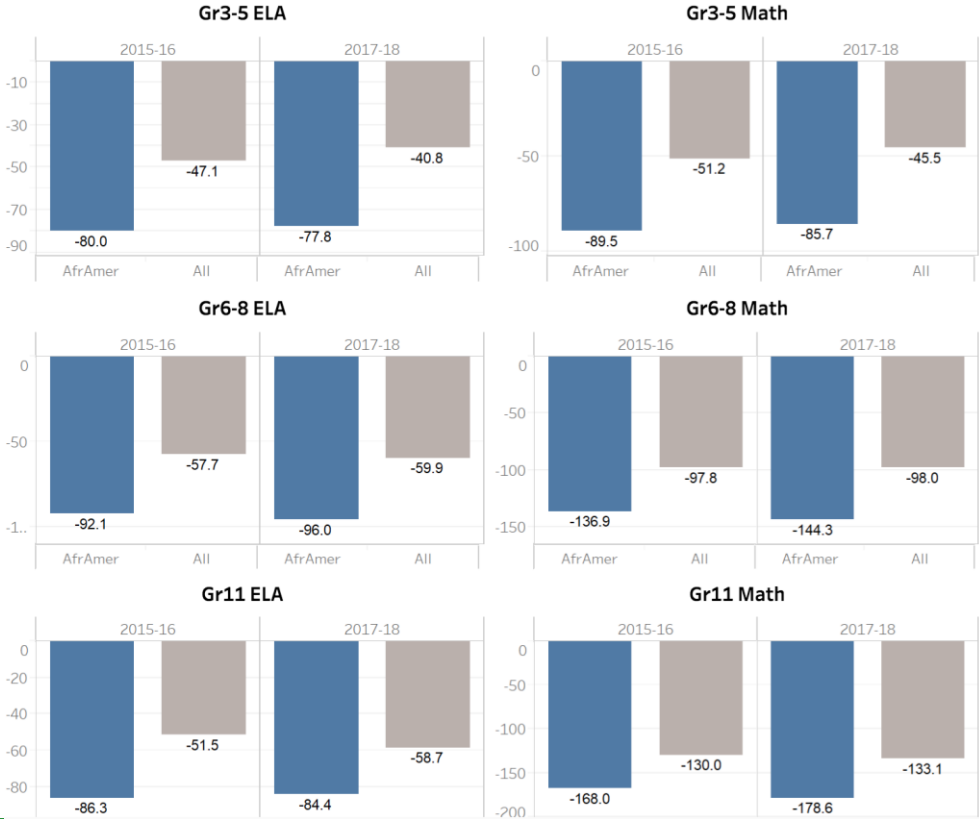
Grade 9 SRI

At/Above Grade Level



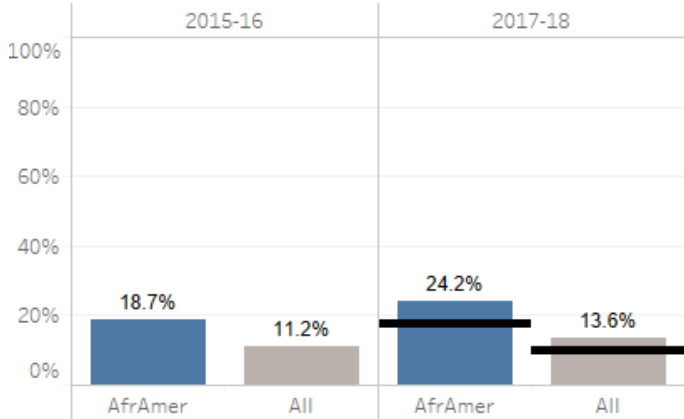
Data Profile: African American Students

SBAC Distance from Standard

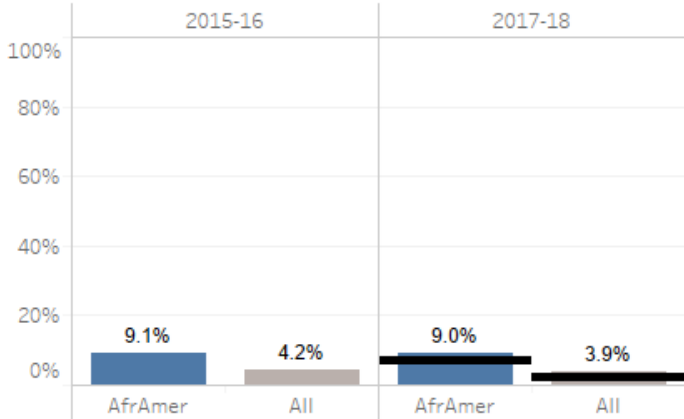


Data Profile: African American Students

CHRONIC ABSENCE



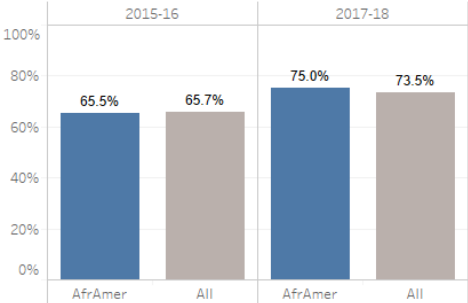
SUSPENSIONS



Data Profile: African American Students

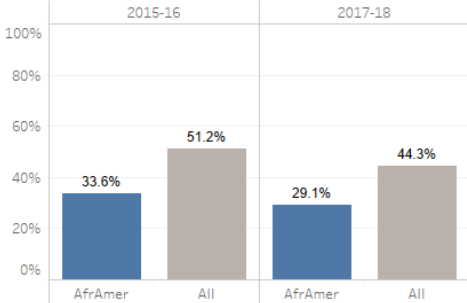
GRADUATION RATE

[Four-year Cohort Graduation](#)



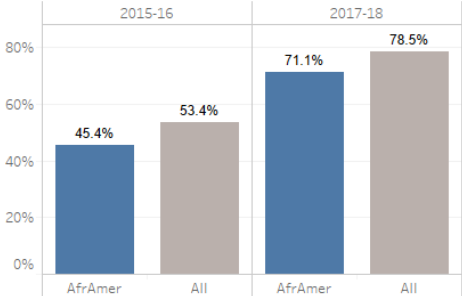
A-G COMPLETION RATE

[A-G Completion \(Gr 12 Only\)](#)



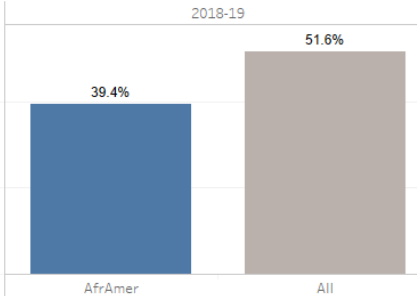
PATHWAY PARTICIPATION

[Pathway Participation \(Gr10-12\)](#)



ON-TRACK TO GRADUATE

[On-track to Graduate \(Gr12\)](#)



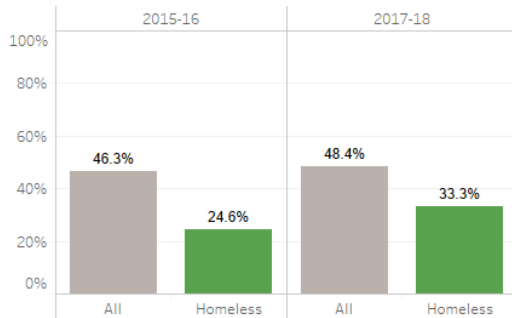
Data Profile: Unhoused Students

Early Literacy K-2 - Fountas & Pinnell, DRA/EDL

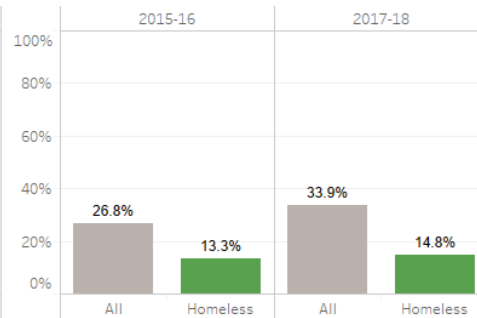
30.1% Unhoused students at or above benchmark in Spring 2018
(vs. 56.5% students Not Unhoused)

93.2% Unhoused students participation rate (vs. 95.5% All Students)
Reading at Grade Level -- Scholastic Reading Inventory

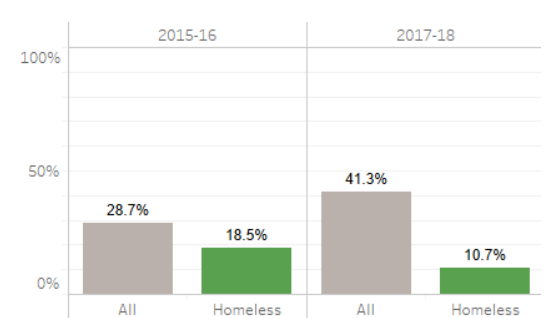
**Grade 3 SRI
At/Above Grade Level**



**Grade 6 SRI
At/Above Grade Level**

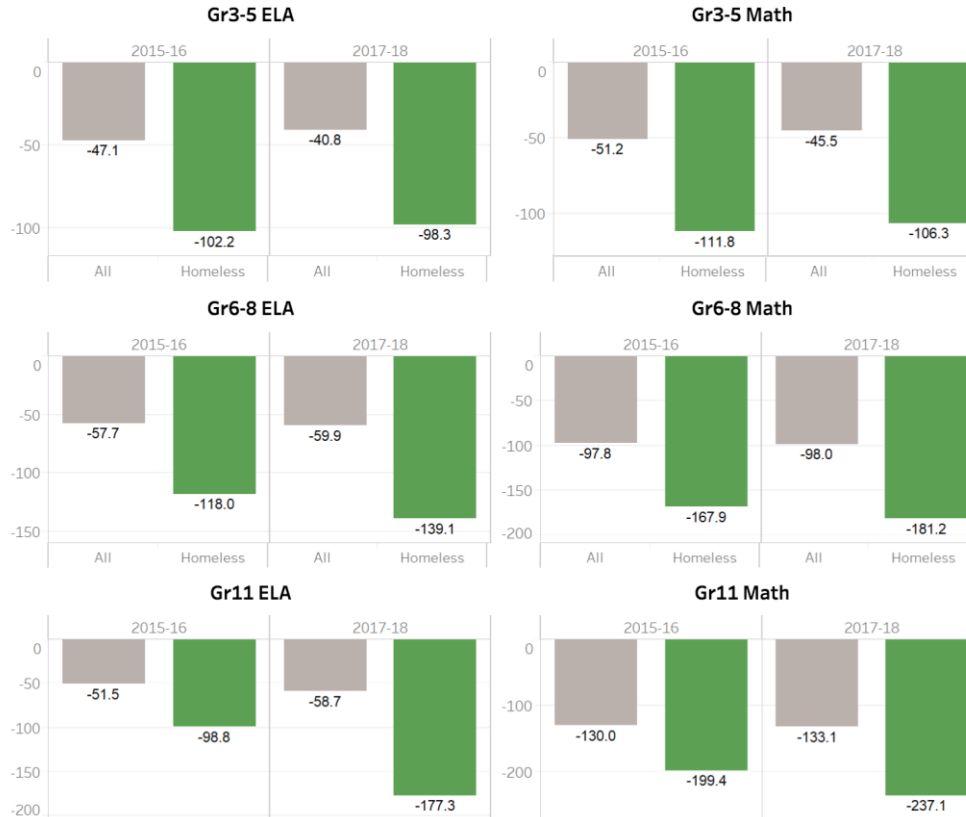


**Grade 9 SRI
At/Above Grade Level**



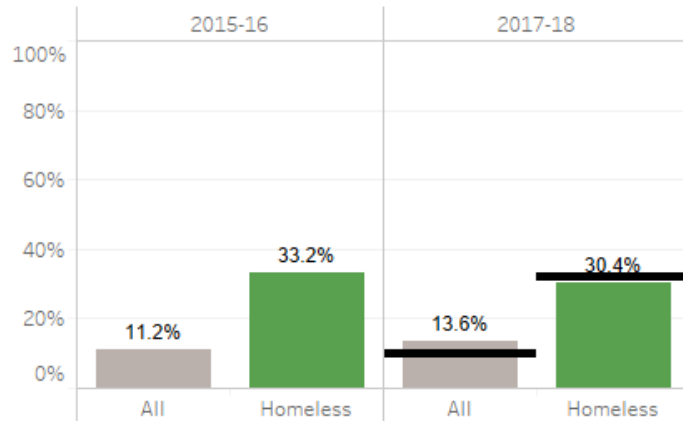
Data Profile: Unhoused students

SBAC Distance from Standard

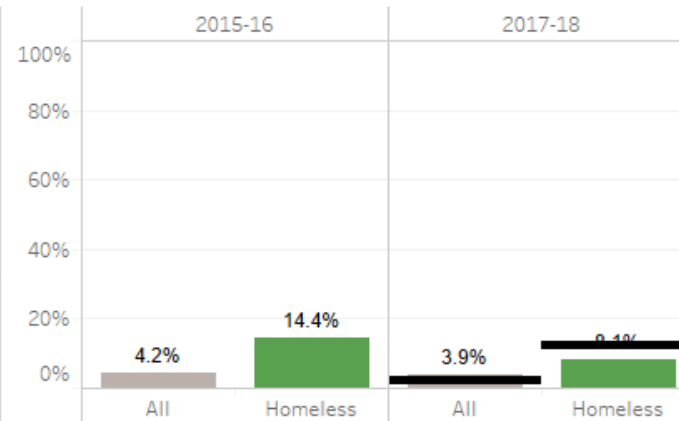


Data Profile: Unhoused students

CHRONIC ABSENCE



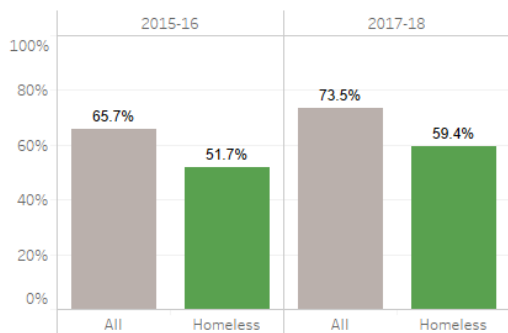
SUSPENSIONS



Data Profile: Unhoused students

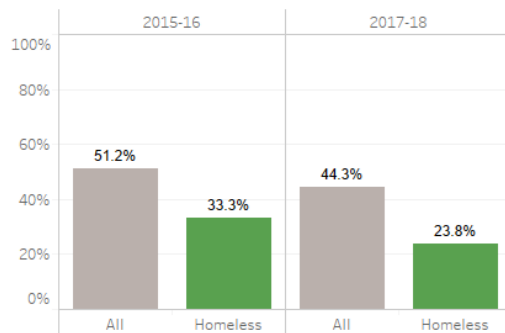
GRADUATION RATE

[Four-year Cohort Graduation](#)



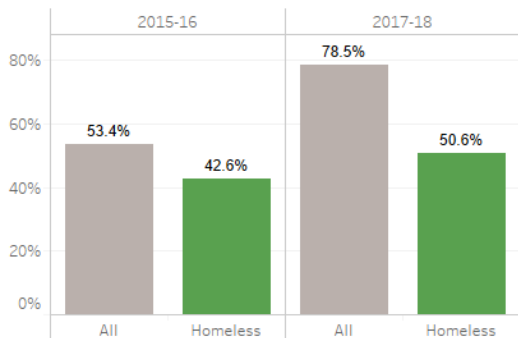
A-G COMPLETION RATE

[A-G Completion \(Gr 12 Only\)](#)



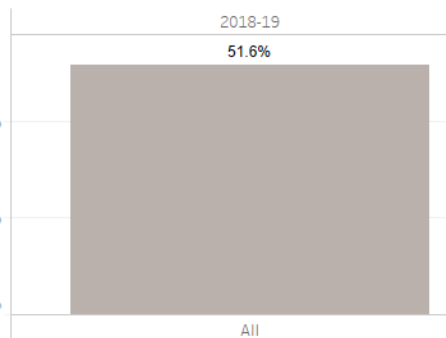
PATHWAY PARTICIPATION

[Pathway Participation \(Gr10-12\)](#)



ON-TRACK TO GRADUATE

[On-track to Graduate \(Gr12\)](#)



Data Profile: English Language Learners

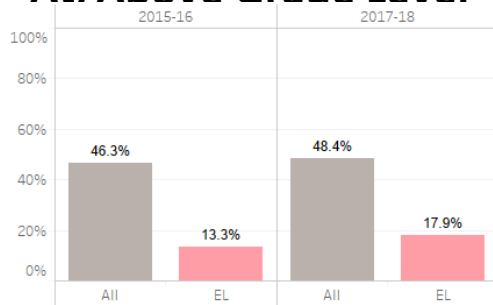
Early Literacy K-2 - Fountas & Pinnell, DRA/EDL

26.6% English learner students at or above benchmark in Spring 2018
(vs. 95.4% for English Only students)

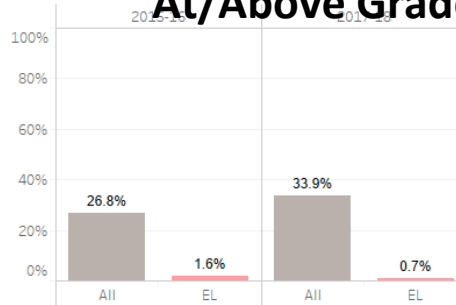
95.4% English learner students participation rate
(vs. 95.6% for English Only students)

Reading at Grade Level - Scholastic Reading Inventory

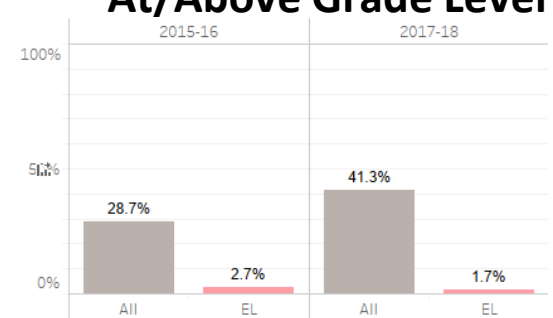
Grade 3 SRI At/Above Grade Level



Grade 6 SRI At/Above Grade Level



Grade 9 SRI At/Above Grade Level



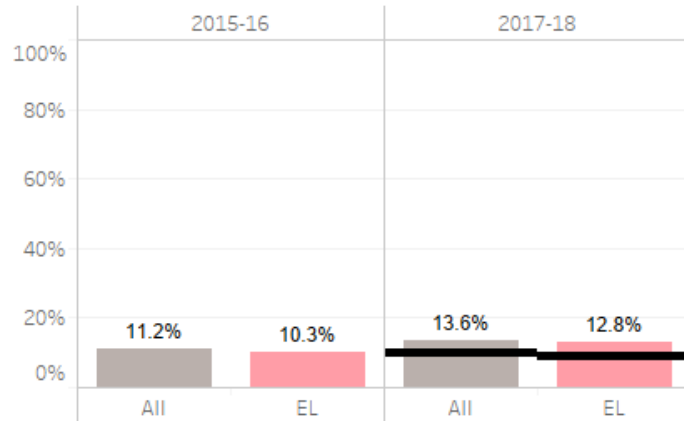
Data Profile: English Language Learners

SBAC Distance from Standard

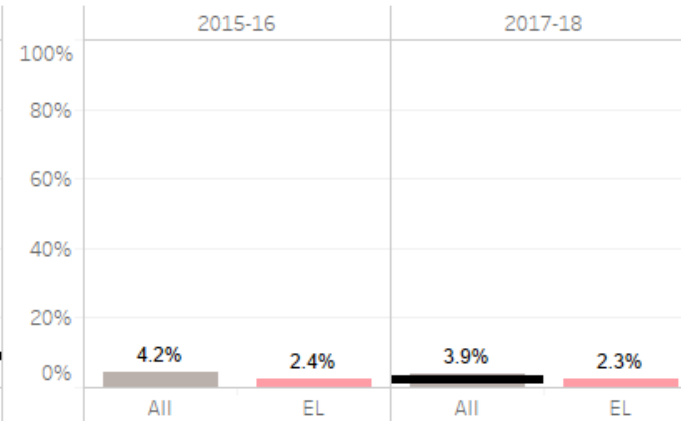


Data Profile: English Language Learners

CHRONIC ABSENCE



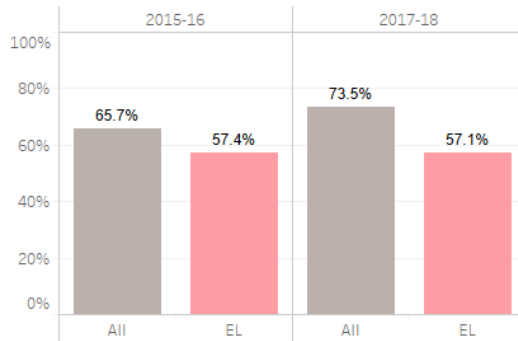
SUSPENSIONS



Data Profile: English Language Learners

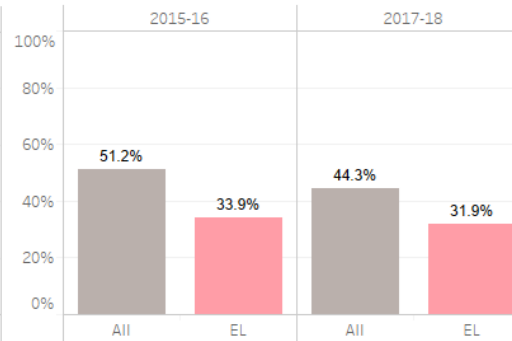
GRADUATION RATE

[Four-year Cohort Graduation](#)



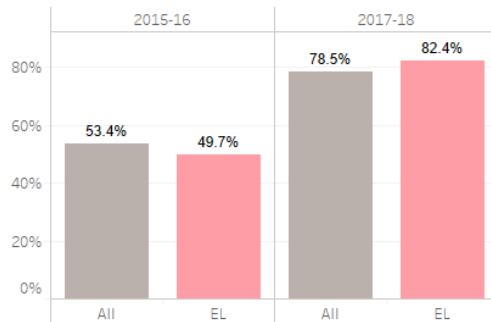
A-G COMPLETION RATE

[A-G Completion \(Gr 12 Only\)](#)



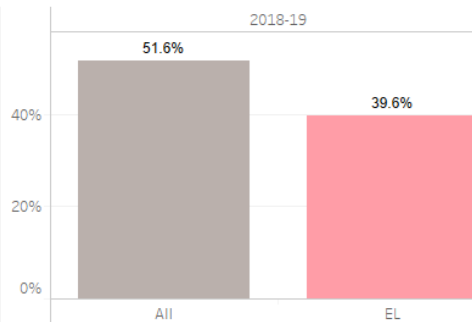
PATHWAY PARTICIPATION

[Pathway Participation \(Gr10-12\)](#)



ON-TRACK TO GRADUATE

[On-track to Graduate \(Gr12\)](#)





EVERY STUDENT THRIVES!



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