				1		1			1							
DRAFT 2015-2018	OUSD LCAP Sp	readsheet 6/3/15 (for Public Hearing on 6/10/15)													
											(Total PEC					
											LCFF allocation /					
										Total PEC GP PEC Base	Total PEC GP) * PEC GP					
										PEC base	PECGP					
												LCFF / GP Total 2015-16	LCFF LCF	F Base		
					Target Group(s)			Total	Total	PEC State	PEC LCFF	(Note includes	Supplemental & 201	5-16	Restricted	
LCAP Goal	Department or Office Name	Action Area	LCAP Template Description	Scope of Service	within Scope of Service	Budget Category	Position	Number of FTE	2015-16	Funding 2015- 16	2015-16	PEC State and Base funding)	Concentration (exc 2015-16 PEC	cept for C)	Amounts 2015 16	Restricted Funding Source(s)
			Provide 1 FTE High School Network Superintendent, 1 FTE Deputy High School 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 Director of Alternative Education to create altherative													
			educational opportunities for students in need of targeted support. Provide Data													
			Assessment Partner to support schools to analyze data to identify and implement early intervention for target student groups. The Deputy Network Superintendent will													
GOAL 1: Graduates are College and Career Ready	High School Office	A1.1: Pathway Programs	provide targeted support to high schools serving a majority of state and local target student subgroups.	All High Schools	All Students	1000-1999: Certificated Salaries	High School Network Superintendent		\$146,000			\$146.000		\$146,000	90	
GOAL 1: Graduates are College							Deputy High School							\$140,000	30	
and Career Ready GOAL 1: Graduates are College	High School Office	A1.1: Pathway Programs	see above.	All High Schools	All Students	1000-1999: Certificated Salaries	Network Superintendent Director of Alternative	1	\$136,000			\$136,000	\$136,000	\$0	\$0	
and Career Ready	High School Office	A1.1: Pathway Programs	see above.	All High Schools	All Students	1000-1999: Certificated Salaries	Education	1	\$128,295			\$128,295	\$128,295	\$0	\$0	
GOAL 1: Graduates are College and Career Ready	High School Office	A1.1: Pathway Programs	see above.	All High Schools	All Students	1000-1999: Certificated Salaries	School Improverment Partner	1	\$132,000					\$0	\$132,000	CORE Waiver Title 1
	High School Office	A1.1: Pathway Programs	see above.	All High Schools	All target groups	2000-2999: Classified Salaries	Data Assessment Partner	1	\$119,260			\$119,260	\$119,260	\$0	\$0	
GOAL 1: Graduates are College and Career Ready	High School Office	A1.1: Pathway Programs	see above.	All High Schools	All Students	2000-2999: Classified Salaries	Office Manager	0.5	\$52,408			\$52,408		\$52,408	SO	
GOAL 1: Graduates are College and Career Ready	High School Office	A1.1: Pathway Programs	see above.	All High Schools	All Students	3000-3999: Employee Benefits	All Staff	0.0	\$237,881			\$185,081		\$185,081	\$52,800	CORE Waiver Title 1
and Galeer Ready	rigit School Office	7 Fairway Flograffis	Provide 1 FTE Middle School Network Superintendent, 1 FTE Deputy Middle	, , agri Scrious	, Students	5000 5888. Employee perietts	rui Gidil		9231,001			Ø100,001		₩100,001	\$32,000	SOME Walver Fille I
			School Superintendent, 1 FTE School Improvement Partner, 1 FTE Data Assessment Partner, and .5 FTE Office Manager to provide targeted support for					1								
			middle school administrators, staff, families, students, and community. The Data Assessment Partner will support schools to analyze data to identify and implement					1								
			early intervention for target student groups. The Deputy Network Superintendent will				Middle Cobest 11	1								
GOAL 1: Graduates are College and Career Ready	Middle School Office	A1.1: Pathway Programs	provide targeted support to middle schools serving a majority of state and local target student subgroups.	All Middle Schools	All students	1000-1999: Certificated Salaries	Middle School Network Superintendent	1	\$160,000	L	<u> </u>	\$160,000		\$160,000	\$0	
GOAL 1: Graduates are College and Career Ready	Middle School Office	A1.1: Pathway Programs	see above.	All Middle Schools	All students	1000-1999: Certificated Salaries	Deputy Superintendent Middle School Network	- 1	\$140,000			\$140.000	\$140.000	\$n	sn.	
GOAL 1: Graduates are College	Middle School Office	A1.1: Pathway Programs		All Middle Schools			School Improverment		\$98.845			9140,000	\$140,000	20	200.010	CORE Waiver Title 1
and Career Ready	mudle School Office	A1.1: Pathway Programs	see above.	All Middle Schools	All students	2000-2999: Classified Salaries	Partner Data Assessment Partner to	1	\$98,845			\$0		\$0	\$98,845	CORE Waiver Little 1
GOAL 1: Graduates are College							support schools in analyzing student subgroup data and	3								
and Career Ready	Middle School Office	A1.1: Pathway Programs	see above.	All Middle Schools	All target groups	2000-2999: Classified Salaries	reaching AMOs.	1	\$89,064			\$89,064	\$89,064	\$0	\$0	
GOAL 1: Graduates are College and Career Ready GOAL 1: Graduates are College	Middle School Office	A1.1: Pathway Programs	see above.	All Middle Schools	All students	2000-2999: Classified Salaries	Office Manager	0.5	\$18,000					\$0	\$18,000	
GOAL 1: Graduates are College and Career Ready	Middle School Office	A1.1: Pathway Programs	see above.	All Middle Schools	All students	3000-3999: Employee Benefits	All Staff	<u> </u>	\$168,670	L	<u> </u>	\$135,246		\$135,246	\$33,424	CORE Waiver Title 1
			Provide 3 FTE PreK-5 Network Superintendents, 3 FTE Deputy PreK-5 Network Superintendents, 2 FTE Data Assessment Partners, 1 FTE School Improvement													
			Partner, and 1 FTE Administrative Assistant to provide targeted support for PreK-5													
			school administrators, staff, families, students, and community. The Data Assessment Partners will support schools to analyze data to identify and implement													
GOAL 1: Graduates are College			early intervention for target student groups. The Deputy Network Superintendents will provide targeted support to schools serving a majority of state and local target	All Elementary			Prok-5 Natwork									
and Career Ready	PreK-5 Network Office	A1.1: Pathway Programs	student subgroups.	Schools	All Students	1000-1999: Certificated Salaries	Superintendent	3	\$450,000			\$450,000		\$450,000	\$0	0
GOAL 1: Graduates are College and Career Ready	PreK-5 Network Office	A1.1: Pathway Programs	see above.	All Elementary Schools	All Students	1000-1999: Certificated Salaries	PreK-5 Deputy Network Superintendent	3	\$390,000			\$390,000	\$390,000	\$0	\$0	0
							Network Data Assessment									
							Partner to support schools									
GOAL 1: Graduates are College and Career Ready	PreK-5 Network Office	A1.1: Pathway Programs	see above.	All Elementary Schools	All Students	2000-2999: Classified Salaries	to look at data related to AMO for student subgroups.	. 2	\$160.000			\$160,000	\$160,000	\$0	SO	0
GOAL 1: Graduates are College and Career Ready	PreK-5 Network Office	A1.1: Pathway Programs	see above.	Schools All Elementary Schools	All Students	1000-1999: Certificated Salaries	Network School Improvement Partner	4	\$287,794			\$0		*0	\$287,794	CORE Waiver Title 1
GOAL 1: Graduates are College				All Elementary											9207,754	400000
and Career Ready GOAL 1: Graduates are College	PreK-5 Network Office	A1.1: Pathway Programs	see above.	Schools All Elementary	All Students	2000-2999: Classified Salaries	Admin Assistant	1	\$62,000			\$62,000		\$62,000		CORE Waiver Title 1
and Career Ready	PreK-5 Network Office	A1.1: Pathway Programs	see above.	Schools	All Students	3000-3999: Employee Benefits	All Staff		\$487,008	-	-	\$378,802		\$378,802	\$108,206	\$360000
			Provide College & Career Pathways Program with 1 FTE Executive Director of College & Career Pathways, 1 FTE Director of Linked Learning, 1 FTE Director of													
			Health Pathways, 1 FTE Manager of Career Readiness, 1 FTE Coordinator of Workforce and Economic Development, 1 FTE Work Based Learning Coordinator.													
			1 FTE Pathway Coach Coordinator, and 7.6 FTE Pathway coaches, 1 FTE Program					1								
			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.													
			Provide professional development for teachers to develop early college credit (dual enrollment) courses within pathways.													
			Provide services to further develop the West Oakland STEM Cooridor and to					1								
			provide early matriculation counseling services for students applying to local													
			community colleges.					1								
			Provide teacher stipends for student and family outreach.													
L			Provide student internship and peer mentorship stipends.				Executive Director, College									
GOAL 1: Graduates are College and Career Ready	Linked Learning Office	A1.1: Pathway Programs	Purchase curriculum, materials and supplies to support pathway implementation.	All High Schools	All Students	2000-2999: Classified Salaries	and Career Pathways	1	\$137,000			\$137,000		\$137,000	\$0	
GOAL 1: Graduates are College	Linked Learning Office	A1.1: Pathway Programs	see above.	All High Schools	All Students	3000-3999: Employee Benefits	Executive Director, College and Career Pathways	1	\$54,000			\$54,000		\$54,000	so	
and Career Ready GOAL 1: Graduates are College and Career Ready	Linked Learning Office	A1.1: Pathway Programs	see above.	All High Schools	All Students	1000-1999: Certificated Salaries	Director, Linked Learning	4	\$121,588			\$121,588		\$121,588	\$0	
GOAL 1: Graduates are College																
and Career Ready GOAL 1: Graduates are College	Linked Learning Office	A1.1: Pathway Programs	see above.	All High Schools	All Students	3000-3999: Employee Benefits	Director, Linked Learning	1	\$48,635			\$48,635		\$48,635		\$111,195 - Atlantic
and Career Ready GOAL 1: Graduates are College	Linked Learning Office	A1.1: Pathway Programs	see above.	Some High Schools	All Students	2000-2999: Classified Salaries	Director. Health Pathways	1	\$111.195	-	-	\$0		\$0		Philanthropies \$44,478 - Atlantic
and Career Ready	Linked Learning Office	A1.1: Pathway Programs	see above.	Some High Schools	All Students	3000-3999: Employee Benefits	Director, Health Pathways	1	\$44,478			\$0		\$0	\$44,478	Philanthropies \$21,759 - Atlantic
GOAL 1: Graduates are College and Career Ready	Linked Learning Office	A1.1: Pathway Programs	see above.	Grades 6-12	All Students	2000-2999: Classified Salaries	Manager, Career Readiness	1	\$108,795			\$87,036	\$87,036	\$0	\$21,759	Philanthropies
GOAL 1: Graduates are College and Career Ready	Linked Learning Office	A1.1: Pathway Programs	see above.	Grades 6-12	All Students	3000-3999: Employee Benefits	Manager, Career Readiness	1	\$43.518			\$34.814	\$34,814	sn.	\$8.704	\$8,704 - Atlantic Philanthropies
					- manufally				945.010			207.019	7.0171	wU	WG., U4	

DRAFT 2015-2018	OUSD LCAP Sp	readsheet 6/3/15 (f	or Public Hearing on 6/10/15)												
											(Total PEC				
											LCFF allocation /				
											- Total PEC GP)				
										PEC Base	* PEC GP				
												LCFF / GP Total 2015-16	LCFF Base		
	Department or Office				Target Group(s) within Scope of			Total	Total	PEC State	PEC LCFF Base Funding	(Note includes	Supplemental & 2015-16	Restricted	Restricted Funding
LCAP Goal	Name	Action Area	LCAP Template Description	Scope of Service	Service	Budget Category	Position	of FTE	2015-16	Funding 2015- 16	2015-16	Base funding)	2015-16 (except for PEC)	Amounts 2015 16	Source(s)
GOAL 1: Graduates are College and Career Ready	Linked Learning Office	A1.1: Pathway Programs	see above.	Grades 6-12	All Students	2000-2999: Classified Salaries	Work Based Learning Coordinator	1	\$87.996			\$0	s	\$87.996	\$87,996 - Career Pathways Trust
GOAL 1: Graduates are College and Career Ready	Linked Learning Office	A1.1: Pathway Programs	see above.	Grades 6-12	All Students	3000-3999: Employee Benefits	Work Based Learning Coordinator	4	\$35 198			60		\$25.105	\$35,198 - Career Pathways Trust
and Career Ready	Linked Learning Office	A1.1. Falliway Flogranis	see above.	Glades 0-12	All Students	3000-3888. Elliployee Deliellis			933,180			30	*	333,180	Patiways Hust
							Coordinator of Workforce and Economic Development								
GOAL 1: Graduates are College							to target student subgroups to create links to jobs and								
and Career Ready	Linked Learning Office	A1.1: Pathway Programs	see above.	Grades 6-12	All Students	2000-2999: Classified Salaries	civic engagement.	1	\$97,645			\$97,645	\$97,645 \$	\$0	
							Coordinator of Workforce								
							and Economic Development to target student subgroups								
GOAL 1: Graduates are College and Career Ready	Linked Learning Office	A1.1: Pathway Programs	non about	Grades 6-12	All Students	3000-3999: Employee Benefits	to create links to jobs and civic engagement.		\$39.058			\$39.058	\$39.058 \$		
GOAL 1: Graduates are College		A1.1: Pathway Programs A1.1: Pathway Programs	successory.				Pathway Coach Coordinator	1	\$39,058				935,030 \$	30	\$101,845 - Atlantic
and Career Ready GOAL 1: Graduates are College	Linked Learning Office		see above.	All High Schools	All Students	2000-2999: Classified Salaries		1		-		\$0	\$		Philanthropies \$40,738 - Atlantic
and Career Ready GOAL 1: Graduates are College	Linked Learning Office	A1.1: Pathway Programs	see above.	All High Schools	All Students	3000-3999: Employee Benefits	Pathway Coach Coordinator	1	\$40,738			\$0	\$	\$40,738	Philanthropies \$628,572 - Atlantic
and Career Ready	Linked Learning Office	A1.1: Pathway Programs	see above.	All High Schools	All Students	2000-2999: Classified Salaries	Pathway Coach	7	\$628,572			\$0	s	\$628,572	Philanthropies
GOAL 1: Graduates are College and Career Ready	Linked Learning Office	A1.1: Pathway Programs	see above.	All High Schools	All Students	3000-3999: Employee Benefits	Pathway Coach	7	\$251,429			\$0	s	\$251,429	\$251,429 - Atlantic Philanthropies
GOAL 1: Graduates are College and Career Ready	Linked Learning Office	A1.1: Pathway Programs	see above.	McClymonds HS	All Students	1000-1999: Certificated Salaries	Pathway Coach	0.6	\$34.523			\$n	s		\$34,523 - Career Pathways Trust
GOAL 1: Graduates are College and Career Ready	Linked Learning Office	A1.1: Pathway Programs	see above.	McClymonds HS	All Students	3000-3999: Employee Benefits	Pathway Coach	0.0	\$13,809			\$0			\$13,809 - Career Pathways Trust
GOAL 1: Graduates are College				k-12 in West	All Students	5000-5999: Services & Other	. annuy could	0.0							\$69,000 - Career
and Career Ready GOAL 1: Graduates are College	Linked Learning Office	A1.1: Pathway Programs	see above.	Oakland		Operating Expenditures			\$69,000			\$0	\$		Pathways Trust \$42,300 - Career
and Career Ready GOAL 1: Graduates are College	Linked Learning Office	A1.1: Pathway Programs	see above.	Some high schools	All Students	4000-4999: Books & Supplies	 		\$42,300			\$0	S		Pathways Trust \$4,000 - Career
and Career Ready GOAL 1: Graduates are College	Linked Learning Office	A1.1: Pathway Programs	see above.	All High Schools	All Students	1000-1999: Certificated Salaries			\$4.000			\$0	S	\$4.000	Pathways Trust \$24,000 - Career
and Career Ready	Linked Learning Office	A1.1: Pathway Programs	see above.	All High Schools	All Students	1000-1999: Certificated Salaries			\$24,000			\$0	s	\$24,000	Pathways Trust
GOAL 1: Graduates are College and Career Ready	Linked Learning Office	A1.1: Pathway Programs	see above.	All health pathways	All students	2000-2999: Classified Salaries	Program Manager, Health Sector Partnerships	1	\$90,000			\$0	s	\$90,000	Atlantic Philanthropies
GOAL 1: Graduates are College and Career Ready	Linked Learning Office	A1.1: Pathway Programs	see above.	All health pathways	All students	3000-3999: Employee Benefits	Program Manager, Health Sector Partnerships	1	\$36,000			\$0	s	\$36.000	Atlantic Philanthropies
GOAL 1: Graduates are College and Career Ready	Linked Learning Office	A1.1: Pathway Programs	see above.	All health pathways	All students	4000-4999: Books & Supplies			\$60,000			\$0	s	\$60.000	Atlantic Philanthropies
GOAL 1: Graduates are College and Career Ready	Linked Learning Office	A1.1: Pathway Programs	see above.	All health pathways	All students	5000-5999: Services & Other Operating Expenditures			\$36,000			60		\$36,000	Atlantic Philanthropies
GOAL 1: Graduates are College and Career Ready	Linked Learning Office	A1.1: Pathway Programs	see above.	All health pathways	All students	4000-4999: Books & Supplies			\$12.500			90			Atlantic Philanthropies
COAL 1: Credustee are College		A1.1: Pathway Programs A1.1: Pathway Programs				1000-1999: Books & Subblies			\$12.500			50			
and Career Ready GOAL 1: Graduates are College	Linked Learning Office		see above.	All health pathways	All students		Teacher stipends					\$0	,		Atlantic Philanthropies
GOAL 1: Graduates are College	Linked Learning Office	A1.1: Pathway Programs	see above.	All health pathways	All students	4000-4999: Books & Supplies			\$65.000			\$0	S		Atlantic Philanthropies
and Career Ready	Linked Learning Office	A1.1: Pathway Programs	see above.	All health pathways	All students	4000-4999: Books & Supplies		.5 Career	\$540,000			\$0	\$	\$540,000	Atlantic Philanthropies
								Service Team							
							Career Service Team	Assistant 4 CTF							
GOAL 1: Graduates are College and Career Ready	Linked Learning Office	A1.1: Pathway Programs	see above.	All Pathways	All students	2000-2999: Classified Salaries	Assistant & CTE Specialist	.4 CTE Specialist	\$62,954			\$0	s	\$62,954	Perkins Grant
GOAL 1: Graduates are College and Career Ready	Linked Learning Office	A1.1: Pathway Programs	see above.	All Pathways	All students	3000-3999: Employee Benefits			\$25,181			\$0	s	\$25,181	Perkins Grant
							1 12 TSA Workability, 1 12 TSA Career transitions, 2								
							Case Managers, 2 Community Relations								
			Provide 2 FTE TSAs, 2 FTE Case Managers, 2 FTE Community Relations				Assistants, 2 Employment								Res 3310 -\$101,504
GOAL 1: Graduates are College	Programs for Exceptional		Assistants, 2 FTE Employment Assistants, 2 FTE Jobcoaches, and 1 FTE Community Service Worker to implement PEC Career Transitions & Workability		Students with		Assistants, 2 Jobcoaches Workability, 1 Community								Res 3410 - \$372,741 Res 5843 - \$213,107
and Career Ready GOAL 1: Graduates are College	Chidren(PEC)	A1.1: Pathway Programs	program for high school students and young adults with disabilities. Implement actions and services at X schools to provide pathway programs that	All Schools	Disability	1000-1999: Certificated Salaries	Svc Wkr	11	\$891,925	\$0	\$0		\$	\$891,925	Res 6520 - \$204,573
and Career Ready GOAL 1: Graduates are College	School Sites Research, Assessment.	A1.1: Pathway Programs	Provide 0.5 FTE State & Local Testing Specialist. CAHSEE check in temp	School-wide			Specialist State & Local						s)	
and Career Ready	and Data (RAD)	A1.2: CAHSEE Preparation	Provide 0.5 FTE State & Local Testing Specialist, CAHSEE check in temp positions, training, and postage to administer CAHSEE multiple times a year.	All High Schools	All Students	2000-2999: Classified Salaries	Specialist State & Local Testing	0.5	\$66,450			\$66,450	\$66,45	s (
GOAL 1: Graduates are College and Career Ready	Research, Assessment, and Data (RAD)	A1.2: CAHSEE Preparation	see above.	All High Schools	All Students	1000-1999: Certificated Salaries		N/A	\$6,000		<u></u>	\$6,000	\$6,00	\$0	
GOAL 1: Graduates are College	Research, Assessment, and Data (RAD)	A1.2: CAHSEE Preparation	see above.	All High Schools	All Students	5000-5999: Services & Other Operating Expenditures			\$8.000			\$8,000	\$8.00	9.0	
and Career Ready GOAL 1: Graduates are College and Career Ready	School Sites	A1.2: CAHSEE Preparation	Implement actions and services at X schools to prepare students for CAHSEE.	All High Schools	All Students				\$3,500			\$5,500	\$0,00)	
GOAL 1: Graduates are College	AAMA	A1.3: A-G Completion	Provide 18 FTE Manhood Development Teachers to implement culturally repsonsive curriculum in service of African American Male student achievement.	Grades 6-12	African American Male	1000-1999: Certificated Salaries	Teacher		\$824.637			\$329,637	\$329,637 \$	\$495.000	KAISER \$370K, HAAS
GOAL 1: Graduates are College	Office of Post Secondary		Provide AP exam fee support for students who qualify for fee waivers to ensure all				- CALIFO	18						J495,000	graun,
and Career Ready	Readiness	A1.3: A-G Completion	students can take the AP exam. Provide 8 FTE College & Career Readiness Specialists, 2 FTE College Readiness	All High Schools	Low Income	4000-4999: Books & Supplies	N/A	N/A	\$70,000	-		\$70,000	\$70,000 \$	J \$0	
	Office of Post Secondary Readiness	A1.3: A-G Completion	Specialists, and 1 FTE District Registrar to increase student access to college and career pathways.	All High Schools	Low income	2000-2999: Classified Salaries	College & Career Readiness Specialists	R	\$400.000				s	\$400 000	Atlantic Philanthropies
GOAL 1: Graduates are College and Career Ready	Office of Post Secondary Readiness	A1.3: A-G Completion	see ahove	All High Schools	Low income	3000-3999: Employee Benefits	College & Career Readiness Specialists	R	\$160,000						Atlantic Philanthropies
GOAL 1: Graduates are	Office of Post Secondary	A1.3: A-G Completion		All High Schools		2000-2999: Classified Salaries	College Readiness		\$190,000					\$190,000	in .
GOAL 1: Graduates are	Readiness Office of Post Secondary		see above.		Low income		Specialists College Readiness	2					\$		io .
College and Career Ready GOAL 1: Graduates are	Readiness Office of Post Secondary	A1.3: A-G Completion	see above.	All High Schools	Low income	3000-3999: Employee Benefits	Specialists	2	\$76,000				S	\$76,000	13
College and Career Ready	Readiness Office of Post Secondary	A1.3: A-G Completion	see above.	All High Schools	Low income	2000-2999: Classified Salaries	District Registrar	1	\$65.000				S	\$65.000	Atlantic Philanthropies
College and Career Ready	Readiness	A1.3: A-G Completion	see above.	All High Schools	Low income	3000-3999: Employee Benefits	District Registrar	1	\$26,000				s	\$26,000	Atlantic Philanthropies
		1			All subgroups; low income; English										
GOAL 1: Graduates are College and Career Ready	Information Technology Office	A1.3: A-G Completion	Purchase and implement Student Information System to track A-G completion for student subgroups and provide early intervention for students in need of support.	All schools	Learners, Foster Youth	5000-5999: Services & Other Operating Expenditures	NA.	NA	\$200,000		<u> </u>	\$200,000	\$200,000 \$	so so	0
GOAL 1: Graduates are College and Career Ready	Linked Learning Office	A1 3: A-G Completion	Provide 1 FTE Credit Recovery Program Manager to support credit recovery for students and ensure A-G completion	All High Schools	All Students	2000-2999: Classified Salarico	Credit Recovery Program Manager	4	\$90,000			en		san non	\$90,000 - Atlantic Philanthropies
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DRAFT 2015-2018	OUSD LCAP Spi	readsheet 6/3/15 (f	or Public Hearing on 6/10/15)												
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											LCFF allocation /				
										Total PEC GP - PEC Base	allocation / Total PEC GP) * PEC GP				
										PEC Base	- PEC GP				
												LCFF / GP Total 2015-16	LCFF Base		
	Department or Office				Target Group(s)			Total Number	Total Expenditure	PEC State Funding 2015-	PEC LCFF Base Funding	(Note includes	Supplemental & 2015-16 Concentration (except for	Restricted	- Restricted Funding
LCAP Goal	Name	Action Area	LCAP Template Description	Scope of Service	Service Service	Budget Category	Position	of FTE	2015-16	16	2015-16	Base funding)	2015-16 PEC)	16	Source(s)
GOAL 1: Graduates are College and Career Ready	Linked Learning Office	A1.3: A-G Completion	see above.	All High Schools	All Students	3000-3999: Employee Benefits	Credit Recovery Program Manager	1	\$36,000			\$0	\$0	\$36,000	\$36,000 - Atlantic Philanthropies
GOAL 1: Graduates are College			Purchase contract with ConnectEd Studios to provide a digital College, Career and Community ready template for all students to use to track their A-G and pathway			5000-5999: Services & Other									\$50.000 - Career
and Career Ready	Linked Learning Office	A1.3: A-G Completion	goals.	All High Schools	All Students	Operating Expenditures			\$50,000			\$0	\$0	\$50,000	Pathways Trust
			Provide the following to ensure students with disabilities complete A-G												
			requirements: 197.6 FTE teachers to support students in special day classes; 46.1 FTE Speech Therapists to support students with their IEP goals; 44.2 FTE												
			Psychologists to assess & support students in general and special education; 13 FTE Social Workers to support students in Counseling Enriched Classrooms; 3.8												
			FTE Adaptive PE teachers; 13.5 FTE Program Specialists; 29.7 FTE Support Teachers; 16 FTE Teachers in high schools; 99 FTE Resource Specialists												
			supporting students in mainstreamed and pull-out classes; 361.6 FTE Special												
			Education Aides to provide paraprofessional support for all classrooms and students; 4 FTE Coordinators to support schools with PEC students; 3 FTE PEC												
GOAL 1: Graduates are College and Career Ready	Programs for Exceptional Chidren(PEC)	A1.3: A-G Completion	Department Leaders; 15 FTE administrative support to the PEC department; and programs and services at Non Public Schools and Non Public Agencies.	All Schools	Students with Disability	1000-1999: Certificated Salaries	Teacher NSH	107	\$7,703,844	\$3,011,289	\$4,692,555	\$7,703,844	en	9.0	
		A1.3. A-G Completion	programs and services at Non-Proble Schools and Non-Proble Agencies.	All Scrious		1000-1999. Certificated Salaries	Teacher Nort	107	\$7,703,044	φ3,011,209	34,032,000	\$1,703,044	φι	- ac	Res 3315 - \$66,590 Res
GOAL 1: Graduates are College and Career Ready	Programs for Exceptional Chidren(PEC)	A1.3: A-G Completion	see above.	All Schools	Students with Disability	1000-1999: Certificated Salaries	Teacher SH SDC	90.75	\$7,486,792	\$2,798,300	\$4,360,649	\$7,158,949	\$0	\$327,843	3320 - \$199,278 Res 3385 - \$61,975
	Programs for Exceptional Chidren(PEC)	A1 3: A-G Completion	see above.	All Schools	Students with Disability	1000-1999: Certificated Salaries	Resource Specialist	99.05	\$7 919 151	\$3.095.449	\$4.823.702	\$7,919,151	en	0,1	
GOAL 1: Graduates are College	Programs for Exceptional				Students with			55.00	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				30	30	
and Career Ready GOAL 1: Graduates are College	Chidren(PEC) Programs for Exceptional	A1.3: A-G Completion	see above.	All Schools	Disability Students with	1000-1999: Certificated Salaries	Speech Therapist	46.1	\$5.037.888	\$1.969.217	\$3.068.671	\$5.037.888	\$0	Sc	Res 5640 - \$163,985
and Career Ready GOAL 1: Graduates are College	Chidren(PEC) Programs for Exceptional	A1.3: A-G Completion	see above.	All Schools	Disability Students with	1000-1999: Certificated Salaries	Psychologist Social Worker Counseling	44.2	\$4,388,740	\$1,642,419	\$2,559,416	\$4,201,835	\$0	\$186,905	Res 9092 - \$22,920 Res 6512 - \$432,697
and Career Ready	Chidren(PEC) Programs for Exceptional	A1.3: A-G Completion	see above.	All Schools	Disability Students with	1000-1999: Certificated Salaries	Enriched SDC	13	\$990,583	\$20,177	\$31,441	\$51,618	\$0	\$938,965	Res 9092 - \$506,268
GOAL 1: Graduates are College and Career Ready	Chidren(PEC)	A1.3: A-G Completion	see above.	All Schools	Disability	1000-1999: Certificated Salaries	PE	3.8	\$307,270	\$120,106	\$187,164	\$307,270	\$0	\$C	
GOAL 1: Graduates are College and Career Ready	Programs for Exceptional Chidren(PEC)	A1.3: A-G Completion	see above.	All Schools	Students with Disability	1000-1999: Certificated Salaries	11 month Program Specialist	13.5	\$1,279,128	\$405.808	\$632,379	\$1,038,187	so	\$240.941	Res 3310 - \$240,941
							Hearing Impaired 4.35.								, , , , , , , , , , , , , , , , , , , ,
							Orientation & Mobility 3.15,								
							Home & Hospital 4.0, Visual Impaired , Occupational	'							
GOAL 1: Graduates are College	Brograms for Evacational				Students with		Therapist 12, Interpreter for the Deaf 3.2, Teacher								Res 3310 - \$1,007,709
and Career Ready	Chidren(PEC)	A1.3: A-G Completion	see above.	All Schools	Disability	1000-1999: Certificated Salaries	Visually Impaired 3	29.7	\$3,057,773	\$786,238	\$1,225,212	\$2,011,450	\$0	\$1,046,323	Res 3385 - \$38,614
							2 Coordinators-12 month, 1 Site Administrator, 1								
GOAL 1: Graduates are College and Career Ready	Programs for Exceptional Chidren(PEC)	A1.3: A-G Completion	see above.	All Schools	Students with Disability	1000-1999: Certificated Salaries	Transportation Coordinator (prorated 1 month)	4	\$445.026	\$116,232	\$181,126	\$297,358	sc	\$147 668	Res 6512 - \$110,751 Res 9092 - \$36,917
							1 Deputy Chief, 1 Executive			4110,202	¥1011120	4207,000			
							Officer PEC, 1 New Schools								
GOAL 1: Graduates are College and Career Ready	Programs for Exceptional Chidren(PEC)	A1.3: A-G Completion	see above.	All Schools	Students with Disability	1000-1999: Certificated Salaries	Director, 1 Director Legal Support Services	3	\$960,120	\$375,293	\$584.827	\$960.120	sc	sc	
	Programs for Exceptional Chidren(PEC)	A1 3: A-G Completion	see above	All Schools	Students with Disability	1000-1999: Certificated Salaries	Teachers	16	\$1 496 487	\$584.949	\$911 538	\$1 496 487	80	Sc	
GOAL 1: Graduates are College	Programs for Exceptional				Students with			361.6	411100110	40011010	40111000		90		
	Chidren(PEC) Programs for Exceptional	A1.3: A-G Completion	see above.	All Schools	Disability Students with	2000-2999: Classified Salaries 5000-5999: Services & Other	Special Education Aides	361.6	\$20,531,653	\$6,500,607	\$10,130,032	\$16,630,639	\$0	\$3,901,014	
and Career Ready	Chidren(PEC)	A1.3: A-G Completion	see above.	All Schools	Disability	Operating Expenditures	4 Admin Asst 1, 1 Bilingual		\$15,260,823	\$5,824,132	\$9,075,868	\$14,900,000	\$0	\$360,823	Res 3327
							Admin Asst 2, 1 Executive Office Asst 1 Financial								
							Analyst, 1 Legal Assistant, 3	3							
GOAL 1: Graduates are College	Programs for Exceptional	1			Students with		Community Service Workers, 2 MIS, 2								Res 3310 - \$252,966
and Career Ready GOAL 1: Graduates are College	Chidren(PEC)	A1.3: A-G Completion	see above. Provide 2 FTE Case Managers and curriculum and materials to offer direct support	All Schools	Disability	1000-1999: Certificated Salaries	translators,	15	\$1,228,347	\$351,625	\$547,945	\$899,570	\$0	\$328,777	Res 6512 - \$75,811
and Career Ready	Foster Youth Program	A1.3: A-G Completion	to foster youth at school sites.	Grades 6-12	Foster Youth	2000-2999: Classified Salaries	Case Manger	2	\$110,000			\$110,000	\$110,000 \$0	Sc	
GOAL 1: Graduates are College and Career Ready	Foster Youth Program	A1.3: A-G Completion	see above.	Grades 6-12	Foster Youth	3000-3999: Employee Benefits	Case Manger	2	\$44,000			\$44,000	\$44,000 \$0	\$0	
GOAL 1: Graduates are College and Career Ready	Foster Youth Program	A1.3: A-G Completion	see above.	Grades 6-12	Foster Youth	4000-4999: Books & Supplies	N/A	N/A	\$7,500			\$7,500	\$7,500 \$0	\$C	
GOAL 1: Graduates are College			Provide 1 FTE Unaccompanied Minor Support Specialist, transportation resources.												Refugee Student Impact Grant \$25,000: Title 3
and Career Ready	Refugee Program	A1.3: A-G Completion	and materials to provide targeted support to refugee students.	All Schools	English Learners	4000-4999: Books & Supplies	na Unaccompanied Minor	0	\$50.000			\$0	\$0	\$50.000	Immigrant \$25,000
GOAL 1: Graduates are College and Career Ready	Refugee Program	A1.3: A-G Completion	see above.	All Schools	English Learners	2000-2999: Classified Salaries	Specialist	1	\$60,000			\$0	\$0	\$60,000	Grant Funded
GOAL 1: Graduates are College and Career Ready	Refugee Program	A1.3: A-G Completion	see above.	All Schools	English Learners	3000-3999: Employee Benefits	Unaccompanied Minor Specialist	1	\$20,000			\$0	\$0	\$20,000	Grant Funded
GOAL 1: Graduates are College and Career Ready	Visual & Performing Arts	A1.3: A-G Completion	Provide curriculum and materials to support Visual and Performing Arts programs in schools.	All Schools	All Students	4000-4999: Books & Supplies	N/A	N/A	\$100.000				en	\$100.000	Lottery
GOAL 1: Graduates are College and Career Ready		A1.3: A-G Completion	see shous	All Schools	All Students	4000-4999: Books & Supplies	N/A	N/A	\$430,000					\$430,000	
wio career neady	Sha printing a renoming Arts	A.S. A-G Completion	NOT SHOULD SEE SEE SEE SEE SEE SEE SEE SEE SEE SE	, an outlook	, sa OttudefitS	эринга и рима и разрия	Qualified teachers in every	OVO	9430,000				30	9430,000	All UR: LCFF (incl TIIG);
GOAL 1: Graduates are	1	1	Provide 1,588 FTE qualified teachers and administrators; 209 FTE clerical staff, attendance clerks, and other non-certificated staff; books and supplies; and				classroom and administrators at each								Measure G (\$12,090,359); Lottery
College and Career Ready	School Sites	A1.3: A-G Completion	services and operational support to ensure quality schools in every neighborhood.	All Schools	All Students	1000-1999: Certificated Salaries	school site. Clerical staff, attendance	1588	\$99,065,152			\$99,065,152	\$0 \$99,065,152	\$C	(\$3,314,250)
00414-0-4	1	1					clerks, and other non-								ALLID, LOFF (Incl. Trick)
GOAL 1: Graduates are College and Career Ready	School Sites	A1.3: A-G Completion	see above.	All Schools	All Students	2000-2999: Classified Salaries	certificated staff at school sites.	209	\$7,617,525			\$7,617,525	\$0 \$7,617,525	\$0	All UR: LCFF (incl TIIG); Lottery (\$4,346) All UR: LCFF (incl TIIG);
	1	1					I -								Measure G
GOAL 1: Graduates are	0-1	****		All Cabasi	All Children	2000 2000 F 2	Daniella faciali		640			640			(\$5.055.778): Lottery
College and Career Ready	School Sites	A1.3: A-G Completion	see above.	All Schools	All Students	3000-3999: Employee Benefits	Benefits for all employees		\$43,775,032			\$43,775,032	\$0 \$43,775,032	\$C	(\$1,350,312) All UR: LCFF (incl TIIG);
		1	see shraip	All Schools	All Students	4000-4999: Books & Supplies	Discretionary funds for hooks and supplies		\$3 402 677			\$3 402 677	\$0 \$3.402.677	er.	Measure G (\$103,862); Lottery (\$40,559)
GOAL 1: Graduates are College and Career Ready	School Sites	A1 3: A-G Completion										wu.402.077	GU 93.4UZ.D//		T 1970.0007
College and Career Ready	School Sites	A1.3: A-G Completion	see above.	7 III GOITGOIG	7 an Olddonio	5000 5000 Desires 8 Of	Discretionary funds for								
GOAL 1: Graduates are College and Career Readv GOAL 1: Graduates are College and Career Ready	School Sites School Sites	A1.3: A-G Completion A1.3: A-G Completion	see above.	All Schools	All Students	5000-5999: Services & Other Operating Expenditures	Discretionary funds for services & other operating expenses		\$26,719,159			\$26,719,159	\$0 \$26,719,159	\$C	All UR
GOAL 1: Graduates are	School Sites School Sites		see above.	All Schools All Schools with	All Students				\$26,719,159			\$26,719,159	\$0 \$26,719,159	\$C	All UR State (ASES) & Federal

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DRAFT 2015-2018	OUSD LCAP Spi	readsneet 6/3/15 (1	for Public Hearing on 6/10/15)												
											(Total PEC				
											allocation /				
										Total PEC GP - PEC Base	Total PEC GP) * PEC GP				
												LCEE / GP			
												Total 2015-16	LCFF Base		
	Department or Office				Target Group(s) within Scope of			Total Number	Total Expenditure	PEC State Funding 2015-	PEC LCFF Base Funding	(Note includes PEC State and	Supplemental & 2015-16 Concentration (except for	Amounts 20	5- Restricted Funding Source(s)
LCAP Goal	Name	Action Area	LCAP Template Description	Scope of Service	Service	Budget Category	Position	of FTE	2015-16	16	2015-16	Base funding)	2015-16 PEC)	16	Source(s)
							Stipends, benefits and other costs assoc w/ afterschool								
GOAL 1: Graduates are	School Sites	A1 3: A-G Completion		All Schools with FRPM over 40%		1000-1999: Certificated Salaries	programs at sites targeting						-		State (ASES) & Federal
College and Career Ready GOAL 1: Graduates are	OUTION OTTO		see above. Provide 12.9 FTE additional middle school teachers to offer additional elective		Low income		high need students.		\$199,818			\$0	\$0	\$0 \$199,8	8 (Title IV)
College and Career Ready GOAL 1: Graduates are	School Sites	A1.3: A-G Completion	courses at middle schools with a high population of low income students.	11 Middle Schools	Low income	1000-1999: Certificated Salaries	Teachers	12.93	\$721,494			\$721,494	\$721,494	\$0	+
College and Career Ready	School Sites	A1.3: A-G Completion	see above. Provide 20.5 FTE additional high school teachers to ensure A-G courses are	11 Middle Schools	Low income	3000-3999: Employee Benefits	Teachers	12.93	\$287,046			\$287,046	\$287,046	\$0	
GOAL 1: Graduates are			offered and accessible to students underrepresented in college, including low					20.5					\$1.143.900		
College and Career Ready GOAL 1: Graduates are	School Sites	A1.3: A-G Completion	income students.	8 High Schools	Low income	1000-1999: Certificated Salaries	Teachers		\$1,143,900			\$1,143,900		\$0	
College and Career Ready	School Sites	A1.3: A-G Completion	see above. Provide 1.5 FTE additional teachers on special assignment to support grade level	8 High Schools	Low income	3000-3999: Employee Benefits	Teachers	20.5	\$455,100			\$455,100	\$455,100	\$0	
GOAL 1: Graduates are	School Sites	A1.3: A-G Completion	expansion at Parker and increase access to quality schools for low income students.	1 School	Low income	1000-1999: Certificated Salaries	Teachers	4.5	\$83.700			\$83.700	\$83.700	***	
College and Career Ready GOAL 1: Graduates are	School Sites				Low income		reactiers	1.5						50	
College and Career Ready GOAL 1: Graduates are College and Career Ready	Suriour Sites	A1.3: A-G Completion	see above. Provide 5.8 FTE additional teachers to support quality school improvement at	1 School	Low income	3000-3999: Employee Benefits	reacners	1.5	\$33,300			\$33,300	\$33,300	\$0	
GOAL 1: Graduates are	School Sites	A1.3: A-G Completion	schools serving a majority of low income students.	5 Schools	Low income	1000-1999: Certificated Salaries	Teachers	5.8	\$323,640			\$323,640	\$323,640	\$0	
College and Career Ready GOAL 1: Graduates are	School Sites	A1.3: A-G Completion	see above. Provide 3.4 FTE additional teachers to increase access for students with disabilities	5 Schools	Low income	3000-3999: Employee Benefits	Teachers	5.8	\$128,760			\$128,760	\$128,760	\$0	
College and Career Ready	School Sites	A1.3: A-G Completion	Provide 3.4 FTE additional teachers to increase access for students with disabilities to mainstreaming and full inclusion.	5 Schools	Students with Disability	1000-1999: Certificated Salaries	Teachers	3.35	\$186.930			\$186.930	\$186.930	\$0	
GOAL 1: Graduates are College and Career Ready	School Sites	A1.3: A-G Completion	see above.	5 Schools	Students with Disability	3000-3999: Employee Benefits	Teachers	3.35	\$74,370	<u></u>	<u> </u>	\$74,370	\$74,370	\$0	
GOAL 1: Graduates are College and Career Ready	School Sites	A1.3: A-G Completion	Implement actions and services at X schools to support A-G completion.	All Schools	All Students		1							\$0	
GOAL 1: Graduates are College and Career Ready	School Sites	A1.3: A-G Completion	SCHOOL S&C: Implement additional actions and services at school sites to support A-G completion.											\$n	
GOAL 1: Graduates are College			SCHOOL TITLE I: Provide services to support A-G completion for low income											60	
and Career Ready	School Sites	A1.3: A-G Completion	students at X school sites. Provide 1 FTE Manhood Development Program Facilitator to provide culturally											\$0	
GOAL 1: Graduates are College and Career Ready	AAMA	A1.4: Early Childhood Education	responsive curriculum and services to TK through 1st grade students at Parker Elementary School.	Parker Elementary	TK-1 African American students	1000-1999: Certificated Salaries	Teacher	1	\$60,000			\$60,000	\$60,000	\$0	0
GOAL 1: Graduates are College	·	A1.4: Early Childhood	Provide 3 FTE Directors, 6 FTE Site Administrators; 1 FTE Teacher on Special Assignment, and 50 Reading Tutors to provide early childhood education at 29			, and a second a desired			\$22,000			\$22,000	***************************************		
and Career Ready	Early Childhood Education	Education	early childhood centers throughout Oakland.	All ECE's	All Students	1000-1999: Certificated Salaries	Director	1	\$110,000			\$0		\$0 \$110,0	0 ECE
GOAL 1: Graduates are College and Career Ready	Early Childhood Education	A1.4: Early Childhood Education	see above.	All ECE's	All Students	1000-1999: Certificated Salaries	Director	1	\$110,000			\$0		\$0 \$110,0	0 ECE
GOAL 1: Graduates are College and Career Ready	Early Childhood Education	A1.4: Early Childhood Education	see above.	All ECE's	Students with Disability	1000-1999: Certificated Salaries	Director	1	SO.			\$0			0 FCF
GOAL 1: Graduates are College and Career Ready		A1.4: Early Childhood Education	see above.	All ECE's	All Students	1000-1999: Certificated Salaries	Site Administrator		\$100,000			60		\$0 \$100.0	0.505
GOAL 1: Graduates are College		A1.4: Early Childhood										\$0			
and Career Ready GOAL 1: Graduates are College	Early Childhood Education	Education A1.4: Early Childhood	see above.	All ECE's	All Students	1000-1999: Certificated Salaries	Site Administrator	1	\$100,000			\$0		\$0 \$100,0	
and Career Ready GOAL 1: Graduates are College	Early Childhood Education	Education A1.4: Early Childhood	see above.	All ECE's	All Students	1000-1999: Certificated Salaries	Site Administrator	1	\$100.000			\$0		\$0 \$100.0	0 ECE
and Career Ready	Early Childhood Education	Education A1.4: Early Childhood	see above.	All ECE's	All Students	1000-1999: Certificated Salaries	Site Administrator	1	\$100,000			\$0		\$0 \$100,0	0 ECE
GOAL 1: Graduates are College and Career Ready	Early Childhood Education	Education	see above.	All ECE's	All Students	1000-1999: Certificated Salaries	Site Administrator	1	\$0			\$0		\$0	0 ECE
GOAL 1: Graduates are College and Career Ready	Early Childhood Education	A1.4: Early Childhood Education	see above.	All ECE's	All Students	1000-1999: Certificated Salaries	Site Administrator	1	\$0			\$0		\$0	0 ECE
GOAL 1: Graduates are College and Career Ready	Early Childhood Education	A1.4: Early Childhood Education	see above.	All ECE's	All Students	1000-1999: Certificated Salaries	TSA	1	\$86.067			su su		\$0 \$86.0	7 ECE
GOAL 1: Graduates are College	Early Childhood Education	A1 4: Farly Childhood		All ECE's	All Students	3000-3999: Employee Benefits	All Staff		\$570,000			\$0	60	\$0 \$570,0	
and Career Ready	Cony Crimunica Education	Lucidion	SOL MOUTO.	/ III EOE 8	, Studefits	Josephana, Employee DeneillS	7 to Stall		95/0,000			\$0	\$0	\$570,0	Restricted, Grants,
GOAL 1: Graduates are College		A1.4: Early Childhood		All TK & K											Rainin Foundation, \$400,000; One-time
and Career Ready	Early Childhood Education	Education	skill development for 4 hours per day.	classrooms	All Students	2000-2999: Classified Salaries	Reading Tutor Food Services Assistant I,	50	\$800,000		-	\$0		\$0 \$800,0	0 State Funds, \$400,000
							Food Services Assistant III,								Child Care Food
			Provide 13 FTEs: Food Services Assistant I, Food Services Assistant III, Food				Food Services Managers, Food Services Field								Program Federal & State
GOAL 1: Graduates are College		A1.4: Early Childhood	Services Managers, Food Services Field Supervisor, Menu Planning & Training Specialist, and Farm to School Supervisor, and supporting materials to provide				Supervisor, Menu Plannine & Training Specialist, Farm								Reimbursement & local contribution from ECE
and Career Ready	Nutrition Services	Education	Breakfast, Lunch, & Snacks to Early Childhood Education Centers.	All ECE's	All Students	4000-4999: Books & Supplies	to School Supervisor	13	\$720,000					\$0 \$720,0	0 fund 720000
				Grant Based,			Decisioned District								
GOAL 1: Graduates are College		A1.4: Early Childhood	Provide Harvest of the Month Snacks & Education Program for Early Childhood	typically centers with high amount of low			Registered Dietitian Nutrition Education and								
and Career Ready	Nutrition Services	Education	Edudcation Centers with a high population of low income students.	income students	Low Income	4000-4999: Books & Supplies	FSA I's		\$11,250					\$0 \$11,2	0 Grant 11,250 Res 3315 - \$23,685 Res
GOAL 1: Graduates are College and Career Ready	Programs for Exceptional Chidren(PEC)	A1.4: Early Childhood Education	Provide 4 FTE SDC Teachers to provide preschool for students with special needs.	Burbank Pre-School	Students with Disability	1000-1999: Certificated Salaries	Teacher NSH SDC		\$368.417		***			¢n esen 4	3320 - \$156,607 Res 7 3385 - \$88,125
GOAL 1: Graduates are College	Research, Assessment,	A1.4: Early Childhood	Provide 0.2 FTE Data Analyst II to conduct data analysis and reports for low income					- 4		\$0	30	\$22 230		40 400.4	, 0000 900,120
GOAL 1: Graduates are College	and Data (RAD)	Education A1.4: Early Childhood	students. Implement actions and services at X schools to provide early childhood education	Grades TK-5	Low-income	2000-2999: Classified Salaries	Data Analyst II	0.2	\$22,230	9		\$22,230	\$22,230	\$0	U
and Career Ready	School Sites	Education	programming. Provide 20 Manhood Development Program Student Facilitators to work with the											\$0	
GOAL 1: Graduates are College and Career Ready	AAMA	A1.5: Summer Learning	Summer Learning office to create and facilitate summer student literacy camps that target African American students and low income students.	Grades TK-8	Low income; African American	5000-5999: Services & Other Operating Expenditures	Student facilitators	20	\$250,000			\$220,000	\$220,000	\$0 \$30.0	0 \$30,000 Kaiser
GOAL 1: Graduates are College	Foster Youth Program	A1.5: Summer Learning	Provide 1 FTE Teacher to offer credit recovery for Foster Youth in the Summer	All High Schools	Foster Youth	1000-1999: Certificated Salaries	Table		\$15,000			Q220,000	9220,000		0 Title 1 N&D 15K
and Career Ready	ruster Youtn Program	A1.5: Summer Learning		All High Schools	ruster Youth	1000-1999: Certificated Salaries	reacher	1	\$15,000	1		\$0		şυ \$15,0	U IIIIE 1 N&D 15K
			Provide 6 FTE Summer Bridge Teachers and curriculum and materials to build summer bridge programs at six high schools (Oakland High, Tech, Skyline,	Identifed HSs and											
GOAL 1: Graduates are College	Linked Learning Office	A1.5: Summer Learning	McClymonds, Fremont and Castlemont) to support low income students and other target student groups with a smooth transition from middle school to high school.	their middle school feeders	Low income	1000-1999: Certificated Salaries	Summer Bridge teachers		\$84,000			***		80 8010	\$84,000 - Career 0 Pathways Trust
and Career Ready	Erriked Learning Onice	A.o. Summer Learning	ranger stodent groups with a smooth transition from middle school to high school.	recudis	Low Income	1000-1399: Certificated Salaries	Food Services Assistant I,		\$04,000			\$0		φυ \$84,0	o rauways Hust
							Food Services Assistant III, Food Services Managers,								
			Provide Food Services Assistant II, Food Services Assistant III, Food Services Managers, Food Services Field Supervisor, Menu Planning & Training Specialist,				Food Services Field Supervisor, Menu Plannine								National School Lunch
GOAL 1: Graduates are College	Mushing Con-	A4 5: 0:	Farm to School Supervisor and supplies to provide breakfast & lunch to summer	All Cabani	All Children	4000-4000: Rooke & Supplies	& Training Specialist, Farm								Program State & Federal
and Career Ready	Inutrition Services	IA1.5: Summer Learning	Iprograms.	All Schools	All Students	14UUU-4999: Books & Supplies	tto School Supervisor	40	\$351,000	1	1	1	l	351.0	U I Keimbursement 351.000

DRAFT 2015-2018	OUSD LCAP Spi	readsheet 6/3/15 (f	or Public Hearing on 6/10/15)												
											(Total PEC				
											LCFF allocation /				
										Total PEC GP	- Total PEC GP)				
										PEC Base	- PEC GP				
												LCFF / GP Total 2015-16	LCFF Base		
					Target Group(s) within Scope of			Total Number	Total	PEC State Funding 2015-	PEC LCFF	(Note includes PEC State and	Supplemental & 2015-16	Restricted	- Restricted Funding
LCAP Goal	Department or Office Name	Action Area	LCAP Template Description	Scope of Service	Service	Budget Category	Position	of FTE	2015-16	16	Base Funding 2015-16	Base funding)	Concentration (except for 2015-16 PEC)	Amounts 2015 16	Source(s)
				Oakland High, Fremont High,											
				Madision,Bret Harte Middle, Edna											
				Brewer											
				Middle, Burbank, Burckhalter,											
				Emerson, Franklin, Joaquin											
			Provide teachers, aides, and support service providers to facilitate 78 classes	Miller, Korematsu, Manzanita Seed.											
GOAL 1: Graduates are College	Programs for Exceptional		during the summer for students with disabilities who may regress without extended	MLK, Peralta,	Students with										
and Career Ready	Chidren(PEC)	A1.5: Summer Learning	services.	Peidmont, Place One high school	Disability	1000-1999: Certificated Salaries	All Staff		\$1,200,000	\$469,058	\$730,942	\$1,200,000	S	0 \$0	
				(OIHS), one middle school (Bret Harte),											
				two elementary											Refugee Student Impact Grant \$30,000; Title 3
GOAL 1: Graduates are College			Provide 6 FTE Teachers to provide credit recovery and English Language	schools (Manzanita Community and	Newcomer										Immigrant funds
and Career Ready	Refugee Program	A1.5: Summer Learning	Aquisition for newcomer refugee students in the Summer Learning Program.	Franklin)	Refugee Students low income:	1000-1999: Certificated Salaries	Teacher	6	\$50,000	-		\$0	\$	0 \$50,000	\$20,000
					English learners, Foster Youth:										
			Provide 188 FTE teachers and admininstrators, 114 FTE non-certificated staff,		students with										
			teacher professional development, and materials to provide a PreK-12 Summer Learning Program that serves 5,000 students and targets student subgroups,		disabilities; African American, Latino,										\$339,950 3010 title 1
GOAL 1: Graduates are College and Career Ready	Summer Learning	A1.5: Summer Learning	Learning Program that serves 5,000 students and targets student subgroups, including low income students, English Learners, Foster Youth, and Students with Disabilities.	All summer school	Asian, pacific islander	1000-1999: Certificated Salaries	Principals; teachers	188	\$1,359,420			\$594,500	\$594,500 \$	0 \$764,920	\$424,970 3010 core
uno caleel neady	Programs	ovillo. Summer Learning	Constitution.	unico	low income;	1000-1000. Certificated Salafies	n mupas, reduters	108	g1,359,42U		1	9394,5UU	JUU0,000 3	3/04,920	THAT YOU
					English learners, Foster Youth;										
					students with disabilities: African										
					American, Latino,										
GOAL 1: Graduates are College and Career Ready	Summer Learning Programs	A1.5: Summer Learning	see above.	All summer school sites	Asian, pacific islander	2000-2999: Classified Salaries		114	\$243,000			\$243,000	\$243,000 \$	0 \$0	
					low income; English learners,										
					Foster Youth;										
					students with disabilities; African										
GOAL 1: Graduates are College	Summer Learning			All summer school	American, Latino, Asian, pacific										\$60,001 3010 title 1 \$75,0073010 core
and Career Ready	Programs	A1.5: Summer Learning	see above.	sites	islander low income;	3000-3999: Employee Benefits		232	\$282,827			\$147,819	\$147,819 \$	0 \$135,008	waiver
					English learners,										
					Foster Youth; students with										
					disabilities; African American Latino										
GOAL 1: Graduates are College	Summer Learning			All summer school	Asian, pacific										
GOAL 1: Graduates are College	Programs	A1.5: Summer Learning	see above.	sites	islander	6000-6999: Capital Outlay			\$18,500			\$18,500	\$18,500 \$	0 \$0	
and Career Ready	School Sites	A1.5: Summer Learning	Provide actions and services at X schools to implement summer learning. Provide after school programs for all schools with over 40% of students eligible for										S	0	
			Free and Reduced Price Lunch, Provide 2 FTF Administrative Support staff: 3 FTF		All low income										
			Program Managers, and 1 FTE Coordinator to implement program management, administrative support, resource development, professional development,		students including										
			compliance monitoring and assistance, coordination between district departments, and technical assistance. Provide consultants to implement data collection and		English Learners, African American										
			analysis, program evaluation, and professional development and coaching. Provide custodial overtime for after school and expanded learning programming. Provide		males, foster youth, Latino,										\$102,000 from ASES (Resource 6010) and
GOAL 1: Graduates are College		A1.6: After School	summer contracts to community partners to provide summer academic and	All Schools with	Asian, Pacific		Contracts Manager								21st Century (Resource
and Career Ready	CSSS ASPO	Programs	enrichment services for students.	FRPM over 40%	All low income	2000-2999: Classified Salaries	Programs Assistant	2	\$142,000	-		\$0	\$0 \$	0 \$142,000	(4124)
					students including English Learners,										
					African American										\$265 000 from ASES
					vouth, Latino.										(Resource 6010) and
GOAL 1: Graduates are College and Career Ready	CSSS ASPO	A1.6: After School Programs	see above.	All Schools with FRPM over 40%	Asian, Pacific Islander	2000-2999: Classified Salaries	Program Managers	2	\$265,000				s	0 \$265,000	21st Century (Resource 4124)
					All low income students including										
					English Learners,										
					African American males, foster										\$140,000 from ASES
GOAL 1: Graduates are College		A1.6: After School		All Schools with	youth, Latino, Asian, Pacific										(Resource 6010) and 21st Century (Resource
and Career Ready	CSSS ASPO	Programs	see above.	FRPM over 40%	Islander All low income	2000-2999: Classified Salaries	Coordinator	1	\$140,000				s	0 \$140,000	4124)
					students including										
					English Learners, African American										
					males, foster youth, Latino,										\$135,000 from ASES (Resource 6010) and
GOAL 1: Graduates are College		A1.6: After School		All Schools with	Asian, Pacific		Compliance and Operations								21st Century (Resource
and Career Ready	CSSS ASPO	Programs	see above.	FRPM over 40%	All low income	2000-2999: Classified Salaries	Program Manager	1	\$135,000	-			\$	0 \$135,000	4124)
					students including English Learners,										
					African American										
					males, foster youth, Latino,										
GOAL 1: Graduates are College and Career Ready	CSSS ASPO	A1.6: After School Programs	see above.	All Schools with FRPM over 40%	Asian, Pacific Islander	5000-5999: Services & Other Operating Expenditures			\$20,000				s	0 \$20 000	\$20,000 from Private grant dollars
THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TW	/\\	O CONTROL OF THE PARTY OF THE P			A Comment Charles				W. U. UUU						A STATE OF THE STA

DRAFT 2015-2018	OUSD LCAP Sp	readsheet 6/3/15 (1	or Public Hearing on 6/10/15)												
											(Total PEC				
										Total PEC GP	allocation / Total PEC GP)				
										PEC Base	* PEC GP				
												LCFF / GP Total 2015-16	LCFF Base		
	Department or Office				Target Group(s) within Scope of			Total Number	Total Expenditure	PEC State Funding 2015-	PEC LCFF Base Funding	(Note includes PEC State and	Supplemental & 2015-16 Concentration (except for	Restricted Amounts 2015	Restricted Funding
LCAP Goal	Name	Action Area	LCAP Template Description	Scooe of Service	Service All low income	Budget Category	Position	of FTE	2015-16	16	2015-16	Base funding)	2015-16 PEC)	16	Source(s)
					students including English Learners,										
					African American males, foster										\$125,000 from ASES
GOAL 1: Graduates are College		A1.6: After School		All Schools with	youth, Latino, Asian, Pacific	5000-5999: Services & Other									(Resource 6010) and 21st Century (Resource
and Career Ready	CSSS ASPO	Programs	see above.	FRPM over 40%	Islander All low income	Operating Expenditures	Consultants		\$125.000					0 \$125.000	4124)
					students including English Learners,										
					African American males, foster										
GOAL 1: Graduates are College		A1.6: After School		All Schools with	youth, Latino, Asian, Pacific	5000-5999: Services & Other	Intermediary community								ASES (Resource 6010) and 21st Century
and Career Ready	CSSS ASPO	Programs	see above.	FRPM over 40%	Islander All low income	Operating Expenditures	partners		\$75,000					0 \$75,000	(Resource 4124)
					students including English Learners,										
					African American males, foster			Overtime							
GOAL 1: Graduates are College		A1.6: After School		All Schools with	youth, Latino, Asian, Pacific			for 75 custodian							ASES (Resource 6010) and 21st Century
and Career Ready	CSSS ASPO	Programs	see above.	FRPM over 40%	Islander All low income	2000-2999: Classified Salaries	Custodians	s	\$580,000					0 \$580,000	(Resource 4124)
					students including English Learners,										
ĺ					African American males, foster										
GOAL 1: Graduates are College		A1.6: After School		All Schools with	youth, Latino, Asian, Pacific	5000-5999: Services & Other	Lead Agency community	30 summer							ASES (Resource 6010) and 21st Century
and Career Ready	CSSS ASPO	Programs	see above.	FRPM over 40%	Islander All low income	Operating Expenditures	partners	sites	\$800,000					0 \$800,000	(Resource 4124)
					students including English Learners,										
					African American males, foster										
GOAL 1: Graduates are College		A1 6: After School		All Schools with	youth, Latino, Asian, Pacific										ASES (Resource 6010) and 21st Century
and Career Ready GOAL 1: Graduates are College	CSSS ASPO	Programs A1.6: After School	see above. Provide teacher stipends to expand Exploring College, Career and Community	FRPM over 40%	Islander	3000-3999: Employee Benefits	All Staff		\$288,060				3	0 \$288,060	(Resource 4124) \$15,000 - Career
and Career Ready	Linked Learning Office	Programs	Options (ECCCO) program in 5 high schools and their after school programs.	Five HSs	All Students Students	1000-1999: Certificated Salaries			\$15.000			\$0	5	0 \$15.000	Pathways Trust
					participating in expanded learning										
GOAL 1: Graduates are College and Career Ready	Linked Learning Office	A1.6: After School Programs	Provide 1 FTE Program Manager to build connections between high school expanded learning programs and career pathways.	All High Schools	programs (low income)	2000-2999: Classified Salaries	Program Manager, Expanded Linked Leaming		\$85.000			\$n		0 \$85,000	Atlantic Philanthropies
and Career Ready	Linked Learning Onice	Fioglains	expanded learning programs and career pairways.	Air riigir Scrious	Students narticinating in	2000-2666. Classified Salaries	Expanded Linked Leanning		\$65,000			30	,	900,000	Auditio Filiantinopies
GOAL 1: Graduates are College		A1.6: After School			expanded learning programs (low		Program Manager,								
and Career Ready	Linked Learning Office	Programs	see above.	All High Schools	income)	3000-3999: Employee Benefits	Expanded Linked Learning	1	\$34,000			\$0	4	0 \$34,000	Atlantic Philanthropies
				Provide Snacks to all programs at			Food Services Assistant I,								
			Provide 50 FTE food services staff (food services assistants I, III; managers, field supervisors, menu planning and training specialists) and food and supplies to	schoos with 50% or more free/reduced &			Food Services Assistant III, Food Services Managers.								
GOAL 1: Graduates are College		A1 6: After School	provide snacks to all programs at schools with 50% or more students eligible for free or reduced price lunch, and suppers at schools with 50% or more students	suppers at 20+ schools with 50% or			Food Services Field Supervisor Menu Plannine								Federal Reimbursement
and Career Ready GOAL 1: Graduates are College	Nutrition Services	Programs A1.6: After School	eliable for free or reduced price lunch.	more free/reduced	Low Income	4000-4999: Books & Supplies	& Training Specialist	50	\$1.956.000				5	0 \$1.956.000	\$11956000
and Career Ready	School Sites	Programs	Provide actions and services at X schools to implement after school programs.				Curriculum Specialsit:	-					3	0	
GOAL 2: Students are proficient in state academic standards	AAMA	A2.1: Implementation of CCSS & NGSS	Provide 1 FTE Curriculum Specialist and 1 FTE Community of Practice Facilitator to provide teacher professional development for SBAC implementation.	All Schools	African American Male	1000-1999: Certificated Salaries	Community of Practice Facilitator	2	\$150,000			90	.	0 \$150,000	VRP
GOAL 2: Students are proficient		A2.1: Implementation of	Provide 4 FTE Adult Education Teachers to integrate the Common Core State	9 GED classes, 6 ESL Family Literacy	Low-income; English Learners,	Job. Octanousca Galaites			¥100,000			30	,	\$100,000	
in state academic standards	Adult Education	CCSS & NGSS	Standards (CCSS) into GED and ESL family literacy instruction.	classes 9 GED classes, 6	Foster Youth Low-income;	1000-1999: Certificated Salaries	Teacher Adult Ed	4	\$200.756			\$200.756	\$200.756	0 S	
GOAL 2: Students are proficient in state academic standards	Adult Education	A2.1: Implementation of CCSS & NGSS	see above.	ESL Family Literacy classes	English Learners, Foster Youth	3000-3999: Employee Benefits	Teacher Adult Ed	4	\$80,302			\$80.302	\$80.302	0 80	
GOAL 2: Studente are proficient	Information Technology	A2.1: Implementation of	Purchase laptops for students and for certificated teachers to support the implementation of the CCSS; purchase equipment and materials to develop digital									,,,,,,,,,			
in state academic standards	Office	CCSS & NGSS	classrooms.	All Schools	All Students	6000-6999: Capital Outlay	NA	NA	\$1,000,000			\$0	4	0 \$1,000,000	Measure J 1000000
GOAL 2: Students are proficient in state academic standards	Information Technology Office	A2.1: Implementation of CCSS & NGSS	see above.	All Schools	All Students	6000-6999: Capital Outlay	NA.	NA	\$1.000.000	<u> </u>	<u> </u>	\$0	s	0 \$1.000.000	Measure J 1000000
GOAL 2: Students are proficient	Information Technology	A2.1: Implementation of													
in state academic standards	Office	CCSS & NGSS	see above. Provide 1 FTE Manager of Career Technical Education Curriculum and Instruction	All Schools	All Students	6000-6999: Capital Outlay	NA .	NA	\$1,500,000	9		\$0	4	0 \$1,500,000	Measure J 1500000
ĺ			to oversee development of Career Tech Education (CTE) programs of study that integrate CTE, Common Core State Standards (CCSS) and Next Generation				Manager of Career								
GOAL 2: Students are proficient in state academic standards	Linked Learning Office	A2.1: Implementation of CCSS & NGSS	Science Standards (NGSS). CTE programs will target low income students and other target student subgroups.	All High Schools	Low income	2000-2999: Classified Salaries	Technical Education Curriculum and Instruction	1	\$110,695			\$75,309	\$75,309	0 \$35,386	\$22,139 - Atlantic Philanthropies
GOAL 2: Students are proficient	Listed Lessies Of	A2.1: Implementation of	Pay for 12 teachers to attend UCCI Institute to inform development of courses in	Comp blob ook		4000 4000 0-45			640			-			\$18,000 - Career
in state academic standards GOAL 2: Students are proficient	Linked Learning Office	CCSS & NGSS A2.1: Implementation of	Law and Public Service and Health Pathways.	Some high schools	Low income	1000-1999: Certificated Salaries			\$18,000			\$0		u \$18,000	Pathways Trust
GOAL 2: Students are proficient in state academic standards	Linked Learning Office	CCSS & NGSS	Purchase recruitment materials for four Career Tech Ed Trade Fairs.	All Pathways	Low income	4000-4999: Books & Supplies			\$8,170			\$0		0 \$8,170	Perkins Grant
GOAL 2: Students are proficient in state academic standards	Linked Learning Office	A2.1: Implementation of CCSS & NGSS	Purchase services to implement four Career Tech Ed Trade Faris.	All PAthways	Low income	5000-5999: Services & Other Operating Expenditures			\$8,000			su.		0 \$8.000	Perkins Grant
GOAL 2: Students are proficient	and country once	A2.1: Implementation of	Pay for transportation costs for Career Tech Ed students to participate in		nooliie	5000-5999: Services & Other						\$0	1		
in state academic standards	Linked Learning Office	CCSS & NGSS	experiential learning opportunities. Provide supplemental books and materials to support implementation of CCSS	All PAthways	Low income	Operating Expenditures		1	\$67.000			\$0	3	0 \$67.000	Perkins Grant
GOAL 2: Students are proficient in state academic standards	Programs for Exceptional Chidren(PEC)	A2.1: Implementation of CCSS & NGSS	curriculum in Mild/Moderate Special Day Classes (SDCs) and modified CCSS curriculum in Moderate/Severe SDCs.	All Schools	Students with Disability	4000-4999: Books & Supplies			\$43 000	\$16 808	\$26,192	\$43,000		0 81	
and the same of th									970.000	w.12.308	#EV. 102	270.000		- 31	

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											(Total PEC LCFF				
										Total PEC GP	allocation / Total PEC GP)				
										PEC Base	* PEC GP				
												LCFF / GP Total 2015-16	LCFF Base		
	Department or Office				Target Group(s) within Scope of			Total Number of FTE	Total Expenditure	PEC State Funding 2015-	PEC LCFF Base Funding	(Note includes PEC State and	Supplemental & 2015-16 Concentration (except for	Restricted Amounts 2015	Restricted Funding
LCAP Goal	Name	Action Area	LCAP Template Description Provide the following to implement the Smarter Balanced Assessment Consortium	Scope of Service	Service	Budget Category	Position	of FTE	2015-16	16	2015-16	Base funding)	2015-16 PEC)	16	Source(s)
			(SBAC) for all students: 0.5 FTE Director of State & Local Assessments to administer SBAC, conduct trainings, assist testing coordinators; 0.5 FTE												
			Coordinator of State & Local Assessments to conduct SBAC trainings and assisting testing coordinators; 0.4 FTE Retired Administrator to provide seasonal												
GOAL 2: Students are proficient	Research, Assessment,	A2.1: Implementation of	administrative and logistical support for state testing; printing for SBAC posters, login cards, rosters, report maillers; and writing task materials, testing posters, and				Director, State & Local								
in state academic standards GOAL 2: Students are proficient	and Data (RAD)	CCSS & NGSS A2 1: Implementation of	refreshments.	All Schools	All Students	2000-2999: Classified Salaries	Assessments Coordinator, State & Local	0.5	\$81.596			\$81.596	\$81.596	Sc	
in state academic standards	and Data (RAD)	CCSS & NGSS	see above.	All Schools	All Students	2000-2999: Classified Salaries	Assessments	0.5	\$51,893			\$51,893	\$51,893	\$0	
GOAL 2: Students are proficient in state academic standards	Research, Assessment, and Data (RAD)	A2.1: Implementation of CCSS & NGSS	see above.	All Schools	All Students	1000-1999: Certificated Salaries	Retired Administrator	0.4	\$30,000			\$30,000	\$0 \$30,000	\$0	
	Research, Assessment,	A2.1: Implementation of				5000-5999: Services & Other									
in state academic standards GOAL 2: Students are proficient	and Data (RAD)	CCSS & NGSS A2.1: Implementation of	see above.	All Schools	All Students	Operating Expenditures 5000-5999: Services & Other			\$11,000			\$11,000	\$0 \$11,000	\$0	
in state academic standards	and Data (RAD)	CCSS & NGSS	see above.	All Schools	All Students low income;	Operating Expenditures			\$33.000			\$33.000	\$33.000	So	
GOAL 2: Students are proficient in state academic standards	Summer Learning Programs	A2.1: Implementation of CCSS & NGSS	Provide standards-aligned curriculum and materials for summer learning program classrooms that target student subroups.	All Schools	English learners, Foster Youth	4000-4999: Books & Supplies	N/A	N/A	\$52,840			\$52,768	\$52.768 \$0	677	\$49 3010 title 1; \$22.79 3010 core waiver
stare accounts standards		2230 4 11000	Provide the following to implement CCSS History and Social Studies for all	3 High Schools: Madison Park	. 200 1000				932,040			¥02,100	\$02,100	912	The state of the s
GOAL 2: Students are proficient	Teaching & Learning,	A2.1: Implementation of		Academy, Castlemont.		5000-5999: Services & Other									LIGHT Awards Grant
in state academic standards	History Social Studies	CCSS & NGSS	and printing for curriculum materials.	Fremont	All Students	Operating Expenditures	Consultants on contract	N/A	\$3.400			\$0	\$0	\$3.400	\$3400
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, History Social Studies	A2.1: Implementation of CCSS & NGSS	see above.	Grades 6-12	All Students	1000-1999: Certificated Salaries	N/A	N/A	\$45,000				\$0	\$45,000	
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, History Social Studies	A2.1: Implementation of CCSS & NGSS	see above.	Grades 6-12	All Students	3000-3999: Employee Benefits	N/A	N/A	\$16,650				60	\$16.650	
	Teaching & Learning,	A2.1: Implementation of	See above.	Grades 0-12	Air Students	3000-3888. Employee belients	ien.	IVA	\$10,000				30	\$10,000	
in state academic standards	History Social Studies	CCSS & NGSS	see above.	Grades 6-12	All Students	1000-1999: Certificated Salaries	N/A	N/A	\$37,500				\$0	\$37,500	2015 one time funding
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, History Social Studies	A2.1: Implementation of CCSS & NGSS	see above.	Grades 6-12	All Students	3000-3999: Employee Benefits	N/A	N/A	\$13,875				\$0	\$13,875	
				3 High Schools: Madison Park											
GOAL 2: Students are proficient	Teaching & Learning,	A2.1: Implementation of		Academy, Castlemont,											LIGHT Awards Grant
in state academic standards	History Social Studies Teaching & Learning,	CCSS & NGSS A2.1: Implementation of CCSS & NGSS	see above. Provide the following to implement Common Core Literacy for all students: 1 FTE	Fremont All Schools	All Students All Students	4000-4999: Books & Supplies 1000-1999: Certificated Salaries	Manager of ELA	N/A	\$367			\$0	\$0	\$367	\$367
	Literacy	CCSS & NGSS	Manager of ELA to oversee the implementation of the CCSS; 1 FTE Coordinator of ELA to coordinate the elementary Literacy Program; Teacher Leader professional development for Common Core Literacy at all school sites; Guided Reading												
			professional development for all elementary school sites; Conferring with Readers & Writers professional development for all elementary school sites; EAL 101												
GOAL 2: Students are proficient			professional development for all elementary school sites; writing workshop for all elementary school sites; and a reading workshop for all elementary school sites.												
in state academic standards	Teaching & Learning.			All Schools	All Students	3000-3999: Employee Benefits	Manager of ELA	1	\$97,000			\$97,000	\$97,000	\$0	
GOAL 2: Students are proficient in state academic standards	Literacy	A2.1: Implementation of CCSS & NGSS	see above.			, ,,		1	\$35.890			\$35.890	\$35.890	So	
GOAL 2: Students are proficient	Teaching & Learning, Literacy	A2.1: Implementation of CCSS & NGSS	see ahove	All Schools	All Students	1000-1999: Certificated Salaries	Coordinator of ELA					\$97,000	\$97,000	-	
in state academic standards GOAL 2: Students are proficient	Teaching & Learning, Literacy	A2 1: Implementation of		All Schools	All Students	3000-3999: Employee Benefits	Coordinator of ELA	1	\$97,000			\$97,000	\$97,000	\$0	
in state academic standards	Teaching & Learning,	CCSS & NGSS	see above.		All Students	1000-1999: Certificated Salaries	N/A	1	\$35,890			\$35,890	\$35,890	\$0	
GOAL 2: Students are proficient in state academic standards	Literacy	A2.1: Implementation of CCSS & NGSS	see above.	All Schools				N/A	\$120,000				\$0	\$120,000	2015 One time funds
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Literacy	A2.1: Implementation of CCSS & NGSS	see above.	All Schools	All Students	3000-3999: Employee Benefits	N/A	N/A	\$44,400				90	\$44,400	2015 One time funds
GOAL 2: Students are proficient	Teaching & Learning, Literacy	A2.1: Implementation of		All Elementary	All Students	1000-1999: Certificated Salaries	N/A						\$0		2015 One time funds
in state academic standards	Teaching & Learning,	CCSS & NGSS	see above.	Schools	All Students	3000-3999: Employee Benefits	N/A	N/A	\$48,000				\$0	\$48,000	
in state academic standards	Literacy	A2.1: Implementation of CCSS & NGSS	see above.	All Elementary Schools				N/A	\$6,400				\$0	\$6,400	2015 One time funds
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Literacy	A2.1: Implementation of CCSS & NGSS	see above.	All Elementary Schools	All Students	1000-1999: Certificated Salaries	N/A	N/A	\$12.415				90	\$12 415	2015 One time funds
GOAL 2: Students are proficient	Teaching & Learning, Literacy	A2.1: Implementation of		All Elementary	All Students	3000-3999: Employee Benefits	N/A						30		2015 One time funds
in state academic standards	Teaching & Learning,	CCSS & NGSS A2 1: Implementation of	see above.	Schools All Elementary	All Students	1000-1999: Certificated Salaries	N/A	N/A	\$4,593				\$0	\$4,593	
GOAL 2: Students are proficient in state academic standards	Literacy Teaching & Learning,	A2.1: Implementation of CCSS & NGSS	see above.	Schools All Elementary	All Students	3000-3999: Employee Benefits	N/A	N/A	\$12,415				\$0	\$12,415	2015 One time funds
GOAL 2: Students are proficient in state academic standards	Literacy	A2.1: Implementation of CCSS & NGSS	see above.	Schools Schools	All Students	3000-3899. Employee benefits	IVA	N/A	\$4,593				\$n	\$4,593	2015 One time funds
GOAL 2: Students are proficient	Teaching & Learning, Literacy	A2.1: Implementation of		All Elementary Schools	All Students	1000-1999: Certificated Salaries	N/A								2015 One time funds
in state academic standards	Teaching & Learning,	CCSS & NGSS A2.1: Implementation of	see above.	All Elementary	All Students	3000-3999: Employee Benefits	N/A	N/A	\$34.016				\$0	\$34.016	
GOAL 2: Students are proficient in state academic standards	Literacy Teaching & Learning,	CCSS & NGSS	see above.	Schools All Flementary	All Students	1000-1999: Certificated Salaries	N/A	N/A	\$13,600				\$0	\$13,600	2015 One time funds
GOAL 2: Students are proficient in state academic standards	Literacy	A2.1: Implementation of CCSS & NGSS	see above.	Schools				N/A	\$186,219				\$0	\$186,219	2015 One time funds
GOAL 2: Students are proficient	Teaching & Learning, Literacy	A2.1: Implementation of		All Elementary Schools	All Students	3000-3999: Employee Benefits	N/A								2015 One time funds
in state academic standards		CCSS & NGSS	see above.		l			N/A	\$68,901	<u> </u>			\$0	\$68,901	

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DRAFT 2013-2016	OUSD ECAP Sp	reaustreet 0/3/13 (or Fublic Hearing on 6/10/13)								(Total PEC				
											LCFF allocation /				
										Total PEC GP - PEC Base	Total PEC GP) * PEC GP				
												LCFF / GP			
					Target Group(s) within Scope of			Total	Total	PEC State	PEC LCFF	Total 2015-16 (Note includes	LCFF Base Supplemental & 2015-16	Restricted	
LCAP Goal	Department or Office Name	Action Area	LCAP Template Description	Scope of Service	Service	Budget Category	Position	Number of FTE	2015-16 \$361.081	Funding 2015- 16	Base Funding 2015-16	PEC State and Base funding)	Concentration (except for 2015-16 PEC)	Amounts 2015- 16	Restricted Funding Source(s)
	Teaching & Learning, Math	A2.1: Implementation of CCSS & NGSS	Provide the following to implement Common Core Math for all students: 6.0 FTE Math Specialists to facilitate CCSS-Math professional development (PD) for teachers and principals: 1.0 FTE Mathematics Manager to direct CCSS-Math	All Schools	All Students	1000-1999: Certificated Salaries	T & L Math specialists	5	\$361,081			\$0			Title 1 PD
			implemenation; 1.0 FTE Elementary Mathematics Coordinator to lead all elementary PD activities; 1.0 FTE Secondary Mathematics Coordinator to lead all												
			secondary PD activities; 1.0 FTE Administrative Assistant to support math PD and CCSS implementation; Math Summer Curriculum Development Institutes for												
GOAL 2: Students are proficient in state academic standards			teachers; and computer and video equipment to support Math Specialists with PD facilitation of CCSS-Math implementation.										\$0	\$361,081	
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Math	A2.1: Implementation of CCSS & NGSS	see above.	All Schools	All Students	3000-3999: Employee Benefits	N/A	N/A	\$124,727			\$0	*0	\$124.727	Title 1 PD
GOAL 2: Students are proficient	Teaching & Learning, Math	A2.1: Implementation of CCSS & NGSS	see above.	All Middle Schools	All Students	3000-3999: Employee Benefits	N/A	N/A	\$31,000			\$0	90		Bechtel Foundation
in state academic standards	Teaching & Learning,	A2.1: Implementation of	see above.	All Middle Schools	All Students	1000-1999: Certificated Salaries	T & L Math specialists	1	\$90,000			\$0	\$0	\$31,000	Bechtel Foundation
in state academic standards	Teachine # Learning	CCSS & NGSS	see ahove	All Schools	All Students	1000-1999: Certificated Salaries	Manager of Math		\$107 595			\$0	\$0	\$90,000	Title 2A
GOAL 2: Students are proficient in state academic standards	Math	A2.1: Implementation of CCSS & NGSS					-	,	•			-	\$0	\$107,595	
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Math	A2.1: Implementation of CCSS & NGSS	see above.	All Schools	All Students	3000-3999: Employee Benefits	Manager of Math		\$44,433			\$0	***	\$44.433	Title 2A
GOAL 2: Students are proficient	Teaching & Learning, Math	A2.1: Implementation of	see above.	All Elementary Schools	All Students	1000-1999: Certificated Salaries	Elementary Coordinator of Math	1	\$94,454			\$94,454	\$0	\$44,433	
in state academic standards	Topobing & Learning	CCSS & NGSS	see above.	All Elementary	All Students	3000-3999: Employee Benefits	Elementary Coordinator of		\$33,689			\$33,689	\$94,454	\$0	
GOAL 2: Students are proficient in state academic standards	Math Teaching & Learning,	A2.1: Implementation of CCSS & NGSS	see above.	Schools All Schools	All Students	2000-2999: Classified Salaries	Math Secondary Coordinator of	1	\$87.996			\$87.996	\$33.689	SO	
GOAL 2: Students are proficient in state academic standards	Math	A2.1: Implementation of CCSS & NGSS					Math	<u> </u>					\$87,996	\$0	
GOAL 2: Students are proficient	Teaching & Learning, Math	A2.1: Implementation of	see above.	All Schools	All Students	3000-3999: Employee Benefits	Secondary Coordinator of Math		\$33,689			\$33,689	\$33,689		
in state academic standards GOAL 2: Students are proficient	Teaching & Learning,	CCSS & NGSS A2.1: Implementation of CCSS & NGSS	see above.	All Schools	All Students	2000-2999: Classified Salaries	Admin III	0.5	\$30,000				\$33,689	\$0	Bechtel Foundation
in state academic standards	Topobing & Learning	A2.1: Implementation of	see above.	All Schools	All Students	3000-3999: Employee Benefits	Admin III		\$13,000				\$0	\$30,000	Bechtel Foundation
GOAL 2: Students are proficient in state academic standards	Math Teaching & Learning.	CCSS & NGSS A2.1: Implementation of	see ahove	All Schools	All Students	1000-1999: Certificated Salaries	N/A	NIZA	\$140,000			60	\$0	\$13,000	2015 One time funds
GOAL 2: Students are proficient in state academic standards	Math	CCSS & NGSS	see above.	All Schools	All Students	1000-1999: Certificated Salaries	IVA	INVA	\$140,000			\$0	\$0	\$140,000	2015 One time lunds
GOAL 2: Students are proficient	Teaching & Learning, Math	A2.1: Implementation of CCSS & NGSS	see above.	All Elementary Schools	All Students	4000-4999: Books & Supplies			\$5,800						Bechtel Foundation
in state academic standards			Provide the following to implement Next Generation Science Standards (NGSS) for all students: 1.0 FTE Middle School Science Specialist; NGSS professional										\$0	\$5,800	
			development (PD) for teachers: instructional materials for all grades: Science												
GOAL 2: Students are proficient	Teaching & Learning,	A2.1: Implementation of	Teacher Leader stipends; 1.0 FTE Manager of Science to oversee the implementation of NGSS; 2.0 FTE Coordinator of Science to coordinate Science PD; and 5.0 FTE Science Specialists to faciliate PD for science teachers.												
in state academic standards GOAL 2: Students are proficient	Science	A2.1: Implementation of		Middle Schools All Elementary	All Students	1000-1999: Certificated Salaries	MS Science Specialist	1	\$270,000			\$0	\$0	\$270,000	Bechtel Lottery
in state academic standards	Science	CCSS & NGSS	see above.	Schools Schools	All Students	4000-4999: Books & Supplies			\$92,000				\$0	\$92,000	Lottery
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Science	A2.1: Implementation of CCSS & NGSS	see above.	Grades 6-12	All Students	4000-4999: Books & Supplies			\$100.000				\$0	\$100.000	Londry
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Science	A2.1: Implementation of CCSS & NGSS	see above.	V 0	All Students	1000-1999: Certificated Salaries			\$110.000				*0	\$110.000	Rochtol
GOAL 2: Students are proficient		A2.1: Implementation of											\$0		
in state academic standards	Science	CCSS & NGSS A2.1: Implementation of	see above.	K-8	All Students	3000-3999: Employee Benefits	Manager of		\$19,800				\$0	\$19,800	Bechtel Title 2A
GOAL 2: Students are proficient in state academic standards	Science	CCSS & NGSS	see above.	All Schools	All Students	1000-1999: Certificated Salaries	Science	1	\$107,714				\$0	\$107,714	Title 2A
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Science	A2.1: Implementation of CCSS & NGSS	see above.	All Schools	All Students	3000-3999: Employee Benefits	Manager of science	1	\$33,110				\$0	\$33,110	
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Science	A2.1: Implementation of CCSS & NGSS	see above.	All Schools	All Students	1000-1999: Certificated Salaries	Science Coordinators	,	\$182.450			\$182.450	\$0 \$182.450	¢n	
GOAL 2: Students are proficient	Teaching & Learning,	A2.1: Implementation of					Science								
in state academic standards GOAL 2: Students are proficient	Science Teaching & Learning	CCSS & NGSS A2.1: Implementation of	see above.	All Schools	All Students	3000-3999: Employee Benefits	Coordinators	2	\$67,378			\$67,378	\$0 \$67,378	\$0	Title 1 PD
in state academic standards	Science	CCSS & NGSS	see above.	All Schools	All Students	1000-1999: Certificated Salaries	Science Specialists	5	\$360,000				\$0	\$360,000	Title 2-A
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Science	A2.1: Implementation of CCSS & NGSS	see above.	All Schools	All Students	3000-3999: Employee Benefits	Science Specialists	5	115,200				\$0	\$115,200	Title 1 PD Title 2-A
			Provide the following to implement CCSS & NGSS for all students: 1.0 FTE Deputy Chief to manage and supervise CCSS/NGSS; 1.0 FTE Business Manager to												
GOAL 2: Students are proficient in state academic standards	Teaching & Learning	A2.1: Implementation of CCSS & NGSS	Chief to manage and supervise CCSS/NGSS; 1.0 FTE Business Manager to support the Deputy Chief; 1.0 FTE Admin III to support managers; and 1.0 FTE PEC Coordinator to align PEC and regular education curriculum.	All Schools	All Students	1000-1999: Certificated Salaries	Deputy Chief	1	\$150,000				\$n	\$150,000	Title 2-A
GOAL 2: Students are proficient		A2.1: Implementation of											40		
in state academic standards GOAL 2: Students are proficient	Teaching & Learning	A2.1: Implementation of	see above.	All Schools	All Students	3000-3999: Employee Benefits	Deputy Chief Business	1	\$55.500				\$0	\$55.500	Title 2-A
in state academic standards	Teaching & Learning	CCSS & NGSS	see above.	All Schools	All Students	1000-1999: Certificated Salaries	Manager	1	82,555			82,555	\$82,555	\$0	
GOAL 2: Students are proficient in state academic standards	Teaching & Learning	A2.1: Implementation of CCSS & NGSS	see above.	All Schools	All Students	3000-3999: Employee Benefits	Business Manager	1	41,278			41,278	\$41,278	\$0	
GOAL 2: Students are proficient	Teaching & Learning	A2.1: Implementation of CCSS & NGSS	see above	All Schools	All Students	1000-1999: Certificated Salaries	Admin III		63.900			63,900	\$63,900	en	
GOAL 2: Students are proficient	гозонну о сеатину	A2.1: Implementation of	SEC MOTE.	van Outrouis	, Studelits	1000-1999. Certificated Salafies	A STATE OF THE STA	<u> </u>	63,900			000,000	\$63,900	\$0	
in state academic standards	Teaching & Learning	CCSS & NGSS	see above.	All Schools	All Students	3000-3999: Employee Benefits	Admin III	1	31,950			31,950	\$31,950	\$0	

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DRAFT 2013-2016	OUSD LCAF Spi	reausneet 6/3/13 (1	or Fublic Hearing on 6/10/13)												
											(Total PEC LCFF				
										Total PEC GP PEC Base	allocation / Total PEC GP) * PEC GP				
										PEC Base	PECGP	LOFE LOD			
					T(-)			T-1-1	Total	PEC State	PEC LCFF	Total 2015-16	LCFF Base	Destricted	
I CAR COOL	Department or Office	A-4 A	L CAR Tomoloto Receiption	0	Target Group(s) within Scope of	Dudan Catana	Davidson	Number	Expenditure		Base Funding	PEC State and	Concentration (except for	Amounts 2015	Restricted Funding Source(s)
GOAL 2: Students are proficient	Name	A2.1: Implementation of	LCAP Template Describion	Scope of Service	Students with	Buddet Catedoly	Position	OFFE	2015-16	16	2015-16	base lunding)	2015-16 PEGI	10	Sourceisi
in state academic standards	Teaching & Learning	CCSS & NGSS	see above.	All Schools	Disability	1000-1999: Certificated Salaries	PEC Coordinator	1	94,000)		\$0	\$1	\$94,000	Title 2 A
GOAL 2: Students are proficient in state academic standards	Teaching & Learning	A2.1: Implementation of CCSS & NGSS	see above.	All Schools	Students with Disability	3000-3999: Employee Benefits	PEC Coordinator	1	34,780	,		\$0	\$i	\$34,780	Title 2 A
GOAL 2: Students are proficient		A2.1: Implementation of	Provide actions and services at X schools to implement the Common Core State		Low income; English Learners;										
in state academic standards	School Sites	CCSS & NGSS	Standards (CCSS) and Next Generation Science Standards (NGSS). Provide 0.15 FTE Executive Director of Research, Assessment & Data (RAD) to		Foster Youth								Si		
GOAL 2: Students are proficient	Research, Assessment,	A2.2: Social Emotional	develop surveys and facilitate professional development for Social Emotional Learning with a particular focus on low income students and other target student				Executive Director, Research Assessment &	0.15							
	and Data (RAD)	A2.2: Social Emotional	Provide 2 FTE SEL Program Managers to provide professional development for	All Schools	Low income	2000-2999: Classified Salaries	Data	0.15	\$28,491			\$28,491	\$28,491 \$i) S(
GOAL 2: Students are proficient in state academic standards	SEL Office	Learning	coaches and teacher leaders focused on integration of SEL skills and core academics.	All Schools	All Students	2000-2999: Classified Salaries	Program Manager	2	\$177,462	2			\$1	\$177,462	NoVo Grant
GOAL 2: Students are proficient in state academic standards	SEL Office	A2.2: Social Emotional	see above.	All Schools	All Students	3000-3999: Employee Benefits	Program Manager	2	\$72.538					\$72.539	NoVo Grant
	DEL OHIOC	Louising	Provide 1 FTE SEL Director to direct SEL integration with all departments	7 til CONOCIO	7 til Olddonio	5555 Emboree Benefits	riodian wanda		972.555					972.000	Novo Oldin
			across the district to know and demonstrate SEL skills and practices that												
			include visible and measurable objectives, and to direct implementation and integration of SEL at the classroom, school site and central office level.												
			Provide 1 FTE SEL Coordinator to support departments across the district to know and demonstrate SEL skills and practices that include visible and												
			measurable objectives, and to coordinate implementation and integration of SEL at the classroom, school site and central office level. SEL is designed to												
GOAL 2: Students are proficient in state academic standards	SEL Office	A2.2: Social Emotional Learning	support adults and students in low-income schools so that learning is culturally responsive.	All Schools	Low-income	1000-1999: Certificated Salaries	Coordinator	1	\$99.540			\$99.540	\$99.525 \$1	s so	
GOAL 2: Students are proficient		A2.2: Social Emotional													
	SEL Office	Learning A2 2: Social Emotional	see above.	All Schools	Low-income	3000-3999: Employee Benefits	Coordinator	1	\$34,997	,		\$34,997	\$34,578 \$411	S (
GOAL 2: Students are proficient in state academic standards	Sel Office	A2.2: Social Emotional Learning	see above.	All Schools	Low-income	1000-1999: Certificated Salaries	Director	1	\$110,725	5		\$110,725	\$110,709 \$16	s so	
GOAL 2: Students are proficient in state academic standards	SEL Office	A2.2: Social Emotional Learning	see above	All Schools	Low-income	3000-3999: Employee Benefits	Director	١.,	\$34.997	,		\$34 997	\$34 578 \$419		
III June decoeitie Juneares	SEE Office	Leaning	see above.	All Schools	Low income; English Learners;	3000-3888. ETIDIOVEE DEHERIS	Director	·	234.557			234.551	334.370 3411	31	
GOAL 2: Students are proficient		A2.2: Social Emotional	Provide actions and services at X schools to implement social emotional		Foster Youth; AA, AAM, Latino;										
in state academic standards	School Sites	Learning	learning.		SPED								\$1)	
GOAL 2: Students are proficient in state academic standards	Early Childhood Education	A2.3: Standards-Aligned Learning Materials	Purchase standards-aligned Early Childhood Education (ECE) curriculum for Child Development Centers (CDC), CDCs serve a majority of low income students.	All Schools	Low income	4000-4999: Books & Supplies			\$250.000			\$125.000	\$125.000 \$i	\$125.000	ECE
			Provide the following to implement standards-algined health and wellness programming: 1.0 FTE Program Manager HIV/Sexually Transmitted Disease												
			Prevention for HIV/Sexually Transmitted Disease Prevention education in schools; 1.0 FTE Health Science Teacher on Speical Assignment (TSA) to develop												
			HIV/Sexually Transmitted Disease Prevention education and other standards aligned health education curriculum; stipends for site-based coordinators for sexual												
GOAL 2: Students are proficient		A2.3: Standards-Aligned	health education curriculum implementation; middle school sexual health curriculum materials; and health and wellness professional development for	All High Schools, All											Centers for Disease
in state academic standards	Health and Wellness	Learning Materials	teachers.	Middle Schools	All Students	2000-2999: Classified Salaries	Classified Program Manager	1	\$110.000				Si	\$110.000	Control Grant S.D. Bechtel Jr. and
GOAL 2: Students are proficient in state academic standards	Health and Wellness	A2.3: Standards-Aligned Learning Materials	see above.	All High Schools, All Middle Schools	All Students	1000-1999: Certificated Salaries	Teacher on Special Assignment	1	\$96,600)			\$1	\$96,600	Centers for Disease Control Grants
GOAL 2: Students are proficient in state academic standards	Health and Wellness	A2.3: Standards-Aligned Learning Materials	see ahove	All High Schools, All Middle Schools	All Students	1000-1999: Certificated Salaries	N/A	NVA	\$30.600					820.000	Centers for Disease Control Grant
In state academic standards GOAL 2: Students are proficient	ricalur and vveliness	A2.3: Standards-Aligned	SCO MOTO.		, a Studelits		1971	N/A	\$30,000	1			31	\$30,600	Centers for Disease
in state academic standards	Health and Wellness	Learning Materials	see above.	All Middle Schools	All Students	4000-4999: Books & Supplies	N/A	N/A	\$15.000				Si	\$15.000	Control Grant
GOAL 2: Students are proficient in state academic standards	Health and Wellness	A2.3: Standards-Aligned Learning Materials	see above.	All High Schools, All Middle Schools	All Students	1000-1999: Certificated Salaries	N/A	N/A	\$14,400				\$i	\$14,400	Centers for Disease Control Grant
GOAL 2: Students are proficient	Listed Lassies Off	A2.3: Standards-Aligned	Durchard Court Task Fd (CTF) assure health and supplies to 100000	CTF C	All Children	4000 4000 Parks 8 Com. "	CTE Teachers		\$190.000					6400	Baddan Carat
in state academic standards GOAL 2: Students are proficient	Programs for Exceptional	Learning Materials A2.3: Standards-Aligned	Purchase Career Tech Ed (CTE) course books and supplies for all CTE courses. Purchase supplies and materials for Common Core instruction and transitions for	CTE Courses	All Students Students with	4000-4999: Books & Supplies	CIE Teachers		\$190,000			\$0	\$1	\$190,000	Perkins Grant
in state academic standards	Chidren(PEC) Teaching & Learning,	Learning Materials A2.3: Standards-Aligned A2.3: Standards-Aligned	Students with disabilities. Provide 1 FTE Literacy Program Manager to manage school site libraries and	All Schools All Schools	Disability All Students	4000-4999: Books & Supplies 1000-1999: Certificated Salaries	Program		\$181,536	\$70,959	\$110,577	\$181,536	Şi	S S	
GOAL 2: Students are proficient in state academic standards	Literacy	Learning Materials	librarians and ensure the use of standards-aligned materials to support literacy.				Manager Library	1	\$83.116			\$83.116	\$83.116	S.	Measure G
GOAL 2: Students are proficient	Teaching & Learning, Literacy	A2.3: Standards-Aligned Learning Materials	see above.	All Schools	All Students	3000-3999: Employee Benefits	Program Manager	ĺ .							
in state academic standards	Teaching & Learning,		Purchase new standards-aligned phonics program.	All Schools	All Students	4000-4999: Books & Supplies	Library N/A	1	\$30,753	3		\$30,753	\$30,75	S \$0	Measure G
GOAL 2: Students are proficient in state academic standards	Literacy	A2.3: Standards-Aligned Learning Materials						N/A	\$413,000)			\$1	\$413,000	2015 One time funds
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Literacy	A2.3: Standards-Aligned Learning Materials	Purchase new standards-aligned reading program.	All Schools	All Students	4000-4999: Books & Supplies	N/A	N/Δ	\$350.000					\$350.000	2015 One time funds
	Teaching & Learning, Math	A2.3: Standards-Aligned Learning Materials	Purchase Instructional Materials, Math Expressions	All Elementary Schools	All Students	4000-4999: Books & Supplies		N/A		1			Si		Lottery
in state academic standards	Teaching & Learning	A2.3: Standards-Aligned	Purchase Instructional Materials, Core Curriculum Guide	All Schools	All Students	4000-4999: Books & Supplies	N/A	N/A	\$549,000 \$25,000			\$0 \$0	\$i	\$549,000	Lottery
GOAL 2: Students are proficient in state academic standards	Math	Learning Materials					N/A	N/A					\$1	\$25,000	\$1.2 M
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Math	A2.3: Standards-Aligned Learning Materials	Provide Math Summer Curriculum Development Institutes	All Schools	All Students	3000-3999: Employee Benefits	N/A	N/A	\$22,400						2015 One time funds
	Teaching & Learning, Math	A2.3: Standards-Aligned	Upgrade Core Curriculum materials and provide technical assistance to teacher	All Schools	All Students	5000-5999: Services & Other	<u> </u>		\$40,000				\$1	\$22,400	Bechtel Foundation
GOAL 2: Students are proticient in state academic standards	main	Learning Materials	teams. Purchase Instructional Materials Replacements Core Curriculum guides			Operating Expenditures		1					\$1	\$40,000	
GOAL 2: Students are proficient in state academic standards	Teaching & Learning	A2.3: Standards-Aligned Learning Materials		All Schools	All Students	4000-4999; Books & Supplies			\$275.715				Si	\$275.715	Lottery
annual disducting Standards	LICASITING & CERTITING	Lead I III ru mardiidis		o m acrious	v = orugelits	AND THE PROPERTY OF THE PROPER			a2/0./15					42/0./15	Control V

DRAFT 2015-2018	8 OUSD LCAP Sp	readsheet 6/3/15 (f	for Public Hearing on 6/10/15)													
											(Total PEC				l	
											LCFF allocation /				1	
										Total PEC GP PEC Base	* PEC GP				1	
												LCEE / GP				
					T(-)			Total	Total	PEC State	PECLOFF	Total 2015-16	LCFF LCF Supplemental & 201	F Base	Destricted	
	Department or Office				Target Group(s) within Scope of			Number	Expenditure	Funding 2015-	Base Funding	PEC State and	Concentration (exc	cept for	Restricted Amounts 2015-	Restricted Funding
LCAP Goal	Name	Action Area	LCAP Template Description	Scope of Service	Service	Budget Category	Position	of FTE	2015-16	16	2015-16	Base funding)	2015-16 PEC	C)	16	Source(s)
GOAL 2: Students are proficient in state academic standards	Teaching & Learning	A2.3: Standards-Aligned Learning Materials	Provide 1.0 FTE Instruction Materials Specialist to manage inventory, ordering and distribution	All Schools	All Students	1000-1999: Certificated Salaries	Instructional Materials specialist	1	\$55,768					\$0	\$55,768	Lottery
GOAL 2: Students are proficient		A2.3: Standards-Aligned					Instructional								ı	
in state academic standards	Teaching & Learning	Learning Materials	See above. Provide 1.0 FTE Music Stock Clerk to manage the repair of music instruments and	All Schools	All Students	3000-3999: Employee Benefits	Materials specialist	1	\$27,885					\$0	\$27,885	Lottery
GOAL 2: Students are proficient in state academic standards	Visual & Performing Arts	A2.3: Standards-Aligned Learning Materials	monitor the inventory system.	All Schools	All Students	1000-1999: Certificated Salaries	Music stock clerk	1	\$39.351			\$39.351		\$39.351	so	
GOAL 2: Students are proficient		A2.3: Standards-Aligned	See above.	7 III OCHOOLS	7 ci Olddarid	1000 1000. Octanodica Galarica	Music stock		900,001			900,001		400,001	I	
in state academic standards	Visual & Performing Arts	Learning Materials	Provide actions and services at X schools to provide standards-aligned learning	All Schools	All Students Low income;	3000-3999: Employee Benefits	clerk	1	\$20,000			\$20,000		\$20,000	\$0	
GOAL 2: Students are proficient		A2.3: Standards-Aligned	materials in every classroom.		English Learners;										l	
in state academic standards	School Sites	Learning Materials A2.4: Teacher Recruitment		School-wide	Foster Youth									\$0		
GOAL 2: Students are proficient	Talent Development	& Retention (including culturally responsive &	Provide 6.0 FTE Talent Development Associates to recruit and support new												l	450000 (Measure G,
in state academic standards	Division	bilingual) A2.4: Teacher Recruitment	employees	All Schools	All Students	2000-2999: Classified Salaries		6	\$492,000			\$42,000		\$42,000	\$450,000	Title 2A, Grant
	Tolont Donol	& Retention (including culturally responsive &	Provide classroom management training through No Nonsense Nurturing to		Ethnic student	5000-5999: Services & Other									l	
GOAL 2: Students are proficient in state academic standards	Division	bilingual)	Provide classroom management training through No Nonsense Nurturing to support culturally responsive teaching and learning.	All Schools	Ethnic student subgroups	5000-5999: Services & Other Operating Expenditures	N/A		\$56,000			\$56,000	\$56,000	\$0	\$0	
		A2.4: Teacher Recruitment & Retention (including													l	
GOAL 2: Students are proficient in state academic standards	Talent Development Division	culturally responsive &	Provide 2.0 FTE PAR consulting teachers to provide intensive coaching for veteran teachers, including coaching for culturally responsive teaching and learning.	All Schools	Ethnic subgroups; English Learners	1000-1999: Certificated Salaries	Teacher Consulting Peer	,	\$140.000			\$140.000	\$140.000	\$n	en.	
an an annual seed		A2.4: Teacher Recruitment & Retention (including	Provide stipends for California Teacher Induction Program (CTIP) and Intern		-g Louriors		and a summing a self		2140,000			Ç140,000	\$.30,000	Ψ		
GOAL 2: Students are proficient	Talent Development	culturally responsive &	culturally responsive and bilingual educators, and to ensure effective educators in	Low-income schools	Low-income	1000-1999: Certificated Salaries	N/A		\$888 000			\$888 000	\$888 000		1	
in state academic standards	Division	A2.4: Teacher Recruitment	schools with a disproportionate amount of new teachers.	Low-income schools	Low-income	1000-1999: Certificated Salaries	N/A	N/A	\$888,000			\$888,000	\$888,000	\$0	\$0	
GOAL 2: Students are proficient	Talent Development	& Retention (including culturally responsive &	Provide training, materials and refreshments for CTIP and Intern coaches to support effective educator recruitment and retention, particularly culturally												l	
in state academic standards	Division	bilingual) A2 4: Teacher Recruitment	responsive and bilingual teachers.	All Schools	Low-income	4000-4999: Books & Supplies	N/A	N/A	\$32,380			\$32,380	\$32,380	\$0	\$0	
0041 0 00-1	Tolont Douglanmont	& Retention (including culturally responsive &	Pay intern support fees to universities to support recruitment and retention of			5000-5999: Services & Other									l	
GOAL 2: Students are proficient in state academic standards	Division	bilingual)	effective and culturally responsive and bilingual teachers.	Low-income schools	Low-income	Operating Expenditures	N/A	N/A	\$75,000			\$75,000	\$75,000	\$0	\$0	
		A2.4: Teacher Recruitment & Retention (including													l	
GOAL 2: Students are proficient in state academic standards	Talent Development Division	culturally responsive & hilingual)	Establish a contract with Teach For America to provide teacher candidates for hard to staff areas.	All Schools	All Students	5000-5999: Services & Other Operating Expenditures	N/A	N/A	\$200,000					\$0	\$200,000	200000 Title 2A
		A2.4: Teacher Recruitment & Retention (including													Ī	
GOAL 2: Students are proficient	Talent Development	culturally responsive &	Purchase advertising to support effective recruitment of effective, culturally			5000-5999: Services & Other									1	
in state academic standards	Division	bilingual) A2.4: Teacher Recruitment	responsive, and bilingual educators.	All Schools	All Students	Operating Expenditures	N/A	N/A	\$50,000			\$50,000	\$50,000	\$0	\$0	
GOAL 2: Students are proficient	Talent Development	& Retention (including culturally responsive &	Purchase promotional materials to support recruitment of effective, culturally			5000-5999: Services & Other									l	
in state academic standards	Division	bilingual) A2.4: Teacher Recruitment	responsive, and bilingual educators.	All Schools	All Students	Operating Expenditures	N/A	N/A	\$7,000	ļ		\$7,000	\$7,000	\$0	\$0	
0041 0 00-1	Tolont Development	& Retention (including	Pay for participation and travel to hiring fairs at HBCUs, HSIs, local colleges to		Ethnic student	5000-5999: Services & Other									l	
GOAL 2: Students are proficient in state academic standards	Division	culturally responsive & bilingual)	recruit effective, culturally responsive, and bilingual educators.	All Schools	subgroups	Operating Expenditures	N/A	N/A	\$15,000			\$15,000	\$15,000	\$0	\$0	
		A2.4: Teacher Recruitment & Retention (including													l	
GOAL 2: Students are proficient in state academic standards	Talent Development Division	culturally responsive & bilingual)	Provide legal services to maintain our visiting teacher program.	All Schools	All Students	5000-5999: Services & Other Operating Expenditures	N/A	N/A	\$10,000			\$10,000		\$10,000	l se	
		A2.4: Teacher Recruitment & Retention (including													ı	
GOAL 2: Students are proficient in state academic standards	Talent Development Division	culturally responsive &	Provide a new teacher induction event to help ensure early success of new teachers who are historically dispropiortioanaly placed in high need schools.	Low-income schools	Low-income	1000-1999: Certificated Salaries	N/A	N/A	\$25,000			\$25,000	\$25,000	en	en	
succ deductific statiodrds	Directors	A2.4: Teacher Recruitment	nown and and materically disproportional ary praced in high rided schools.	con monite surious	EGW-HIGOING	1000 1000. Cermicaled Salaffes	1903	140	920,000			920,000	923,000	\$U	- 50	
GOAL 2: Students are proficient	Talent Development	& Retention (including culturally responsive &	Purchase access to Ed-Join to market openings and to collect electronic			5000-5999: Services & Other									I	
in state academic standards	Division	bilingual) A2.4: Teacher Recruitment	applications	All Schools	All Students	Operating Expenditures	N/A	N/A	\$10,000	1		\$10,000		\$10,000	\$0	
GOAL 2: Students are proficient	Talent Development	& Retention (including culturally responsive &	Provide 5.0 FTE Staffing Analyst to deliver high quality service for employees by												I	
in state academic standards	Division	bilingual) A2.4: Teacher Recruitment	having a dedicated Staffing Analyst for each network.	All Schools	All Students	2000-2999: Classified Salaries	Staffing Analyst	5	\$436.000			\$218.000		\$218.000	\$218.000	218000 Title 2A
GOAL 2: Students are proficient	Tolant David	& Retention (including	Provide 1.0 FTE Specialist, Human Capital Reporting to deliver staffing to project				Consistent III								I	
	Talent Development Division	culturally responsive & bilingual)	manage the implementation of our new Human Capital Data Management system Workday.	All Schools	All Students	2000-2999: Classified Salaries	Specialist, Human Capital Reporting	1	\$89,000			\$80,000		\$80,000	\$9,000	10000 (Meas G)
		A2.4: Teacher Recruitment & Retention (including	Provide 1.0 FTE Manager, Human Capital Reporting to deliver staffing to project												I	
GOAL 2: Students are proficient in state academic standards	Talent Development Division	culturally responsive &	manage the implementation of our new Human Capital Data Management system- Workday.	All Schools	All Students	2000-2999: Classified Salaries	Manager, Human Capital Initiatives	1	\$93.000			\$83.000		\$83,000	\$10,000	10000 (Meas G)
-		A2.4: Teacher Recruitment & Retention (including	Purchase subscription to Workday Human Capital Data Management System to ensure new teachers are targeted for support and development and to support						222.500							
GOAL 2: Students are proficient	Talent Development	culturally responsive & bilingual)	recruitment of effective educators, particularly for schools serving a majority of low income students.	All Schools	All Students	5000-5999: Services & Other Operating Expenditures	N/A	N/A	\$800.000			\$800.000	\$632.000	\$168,000		
in state academic standards	LIVISION	A2.4: Teacher Recruitment	miconie stadents.	All actions	All Students	Operating Experiolities	INO.	IN/A	3000,000			\$000,000	\$632,000	φ100,00U	\$0	
GOAL 2: Students are proficient	Talent Development	& Retention (including culturally responsive &	Provide stipends for Billingual teachers to support Billingual Teacher retention and	Schools with high											I	
in state academic standards	Division	bilingual) A2.4: Teacher Recruitment	professional development.	number of ELLs	English Learners	1000-1999: Certificated Salaries	N/A	N/A	\$296.000			\$296.000	\$296.000	\$0	\$0	
GOAL 2: Students are proficient	.]	& Retention (including culturally responsive &						1							İ	
GOAL 2: Students are proticient in state academic standards	School Sites	bilingual) A2 5: Teacher Professional	Provide actions and services at X schools to recruit and retain effective teachers.	School-wide	Low income			1						\$0		
GOAL 2: Students are proficient		Development for CCSS &	Provide industry externships for teachers in order to inform the development of												I	\$25,000 - Career
in state academic standards	Linked Learning Office	NGSS A2.5: Teacher Professional	rigorous, relevant linked learning curriculum.	All High Schools	All Students	1000-1999: Certificated Salaries			\$25,000			\$0		\$0	\$25,000	Pathways Trust
			II	l	1	I .	1	1	1	1	1	1				
GOAL 2: Students are proficient in state academic standards	Linked Learning Office	Development for CCSS & NGSS	Provide career tech ed course professional develonment for CTF teachers	All High Schools	All Students	1000-1999: Certificated Salaries	HS Teachers		\$149.800			,sn		\$0	\$149 800	Atlantic Philanthropies
GOAL 2: Students are proficient in state academic standards	Linked Learning Office	NGSS A2.5: Teacher Professional Development for CCSS &	Provide career tech ed course professional development for CTE teachers.	All High Schools	All Students	1000-1999: Certificated Salaries	HS Teachers		\$149,800			\$0		\$0	\$149,800	Atlantic Philanthropies

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DRAFT 2015-2018	OUSD LCAP Spi	readsheet 6/3/15 (1	for Public Hearing on 6/10/15)												
											(Total PEC LCFF				
											allocation /				
										Total PEC GP - PEC Base	* PEC GP				
												LCFF / GP			
					Target Group(s)			Total	Total	PEC State	PEC LCFF	Total 2015-16 (Note includes	LCFF Base Supplemental & 2015-16	Postricted	
	Department or Office		I CAP Template Description		within Scope of			Number	Expenditure	Funding 2015-	Base Funding	PEC State and	Concentration (except for	Amounts 2015	- Restricted Funding
LCAP Goal	Name	A2.5: Teacher Professional	ECAP Template Description	Scope of Service	Service	Buddet Catedory	Position	OFFIE	2015-16	16	2015-16	Base funding)	2015-16 PECI	16	Source(s)
GOAL 2: Students are proficient in state academic standards	Linked Learning Office	Development for CCSS & NGSS	Provide summer bridget program; teacher pay.	All health pathways	All students	1000-1999: Certificated Salaries	Summer Bridge teachers		\$3,450			\$0	\$0	\$3,450	Atlantic Philanthropies
GOAL 2: Students are proficient		A2.5: Teacher Professional Development for CCSS &													
in state academic standards	Linked Learning Office	NGSS A2 5: Teacher Professional	Provide summer bridget program; teacher pay.	All health pathways	All students	3000-3999: Employee Benefits	Summer Bridge teachers		\$1,050			\$0	\$0	\$1,050	Atlantic Philanthropies
GOAL 2: Students are proficient		Development for CCSS &	Provide PD for 36 CTE teachers.		All Students	1000-1999: Certificated Salaries	CTE Teachers		\$12,400						
	Linked Learning Office	NGSS A2.5: Teacher Professional	Provide PD for 36 CTE teachers.	CTE Courses	All Students	1000-1999: Certificated Salaries	CIE Teachers		\$12,400			\$0	\$0	\$12,400	Perkins Grant
GOAL 2: Students are proficient in state academic standards	Linked Learning Office	Development for CCSS & NGSS	Provide PD for 36 CTE teachers.	CTE Courses	All Students	3000-3999: Employee Benefits	CTE Teachers		\$4,960			\$0	\$0	\$4,960	Perkins Grant
GOAL 2: Students are proficient		A2.5: Teacher Professional Development for CCSS &				5000-5999: Services & Other									
in state academic standards	Linked Learning Office	NGSS A2.5: Teacher Professional	Pay for services to facilitate PD for CTE. Provide 5 Days of Common Core training through intensive summer institutes, a	All PAthways	All Students	Operating Expenditures			\$34,400			\$0	\$0	\$34,400	Perkins Grant
GOAL 2: Students are proficient in state academic standards	Programs for Exceptional	Development for CCSS &	Common Core Teacher-leader program, a cohort system, and a series on-going	All Schools	Students with	1000-1999: Certificated Salaries									D 4000 TH II
in state academic standards	Chidren(PEC)	NGSS	training session: stipends, substitutes, inservice pay.	All Schools	Disability	1000-1999: Certificated Salaries			\$143,533	\$0	\$0		\$0	\$143,533	Res - 4035 Title II Res 3327 - \$6,000 Res
															3410 - \$700 Res 4035 - \$10,000 Res 5640 -
		A2.5: Teacher Professional													\$23,000 Res 5843 - \$6,000 Res 6520 -
GOAL 2: Students are proficient in state academic standards	Programs for Exceptional	Development for CCSS & NGSS	Pay for conference expenses for PEC teacher professional development in		Students with	5000-5999: Services & Other					\$3.046	\$5,000			\$1,000 Res 9092 -
In state academic standards	Chidren(PEC)	NGSS	Common Core instruction and SEL. Provide the following for teacher professional development in History and Social	All Schools	Disability	Operating Expenditures			\$73.700	\$1.954	\$3.046	\$5.000	30	\$68.700	\$22.000
			Studies:												
			Provide professional development to train U.S. History teachers in the selection and creation of Common Core-aligned history materials and lessons.												
			Provide 2 FTE Social Studies Specialists to coordinate K-12 Social Studies	3 High Schools:											
			professional developement.	Madison Park											
GOAL 2: Students are proficient	Teaching & Learning,	A2.5: Teacher Professional Development for CCSS &	Provide substitutes so teachers can be released to attend Socal Studies	Academy, Castlemont,		5000-5999: Services & Other									LIGHT Awards Grant
	History Social Studies	NGSS A2.5: Teacher Professional	professional development.	Fremont	All Students	Operating Expenditures	Consultants on contract	N/A	\$9,990			\$0	\$0	\$9,990	\$9990
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, History Social Studies	Development for CCSS & NGSS	see ahrve	Grades 6-12	All Students	1000-1999: Certificated Salaries	Social Studies Specialists	2	\$144.000				sc	\$144,000	
GOAL 2: Students are proficient		A2.5: Teacher Professional Development for CCSS &					Social Studies								
	History Social Studies	NGSS	see above.	Grades 6-12 3 High Schools:	All Students	3000-3999: Employee Benefits	Specialists	2	\$53.280				Sc	\$53.280	
GOAL 2: Students are proficient	Teaching & Learning,	A2.5: Teacher Professional Development for CCSS &		Academy, Castlemont,											LIGHT Awards Grant
in state academic standards	History Social Studies Teaching & Learning,	NGSS A2.5: Teacher Professional	see above. Provide the following for teacher professional development in Math:	Fremont All Schools	All Students All Students	1000-1999: Certificated Salaries 1000-1999: Certificated Salaries	Substitutes N/A	N/A N/A	\$2,880 \$91,000			\$0 \$0	\$0	\$2,880	\$2880 2015 One time funds
	Math	Development for CCSS & NGSS	Develop Math Teacher Leaders to lead site-based monthly math PD.						***			**			
		11000	Provide summer math PD opportunities: Math Content & Curriculum; Lesson												
			Study, Complex Instruction.												
			Provide midyear math PD opportunities: Saturday Mornings of Math; Paper to												
			Practice Institute; Lesson Study.												
			Provide 2 days of CCSS-M PD for all TK-8 math teachers.												
			Provide extensive summer and midyear math PD opportunities beyond capacity of												
			what math specialists alone can deliver.												
			Upgade and revise Core Curriculum assessments to align with revised instructional materials.												
			Ensure CCSS-M PD institutes and workshops have highest professional working												
GOAL 2: Students are proficient in state academic standards			environment by providing refreshments and sometimes working meals at foundation-funded activities.										er	\$91.000	
GOAL 2: Students are proficient	Teaching & Learning, Math	A2.5: Teacher Professional Development for CCSS &	see above.	All Schools	All Students	3000-3999: Employee Benefits	N/A	N/A	\$21,000			\$0		251.000	2015 One time funds
GOAL 2: Students are proficient in state academic standards		NGSS A2 5: Teacher Professional		All Schools	All Students	4000 4000 Onliferand C			\$186,000				\$0	\$21,000	Rechtel Foundation
GOAL 2: Students are proficient	Teaching & Learning, Math	Development for CCSS &	see above.	All Schools	All Students	1000-1999: Certificated Salaries			\$186,000						Decritel Foundation
in state academic standards	Teaching & Learning,	NGSS A2.5: Teacher Professional	see above.	All Schools	All Students	3000-3999: Employee Benefits			\$31,600				\$0	\$186,000	Bechtel Foundation
GOAL 2: Students are proficient in state academic standards	Math	Development for CCSS & NGSS				, , ,							er	\$31.600	
	Teaching & Learning, Math	A2.5: Teacher Professional Development for CCSS &	see above.	All Schools	All Students	1000-1999: Certificated Salaries			\$32,500					201.000	Bechtel Foundation
GOAL 2: Students are proficient in state academic standards		NGSS											\$0	\$32,500	
	Teaching & Learning, Math	A2.5: Teacher Professional Development for CCSS &	see above.	All Schools	All Students	3000-3999: Employee Benefits			\$5,525	1					Bechtel Foundation
in state academic standards	Teaching & Learning,	NGSS A2.5: Teacher Professional	see above.	All Schools	All Students	1000-1999: Certificated Salaries			\$339,500				\$0	\$5,525	Bechtel Foundation
GOAL 2: Students are proficient in state academic standards	Math	Development for CCSS & NGSS											\$c	\$339,500	
	Teaching & Learning, Math	A2.5: Teacher Professional Development for CCSS &	see above.	All Schools	All Students	3000-3999: Employee Benefits			\$57,715					\$220,000	Bechtel Foundation
in state academic standards		NGSS											\$0	\$57,715	
GOAL 2: Students are proficient	Teaching & Learning, Math	Development for CCSS &	see above.	All Schools	All Students	5000-5999: Services & Other Operating Expenditures			\$40,000						Bechtel Foundation
in state academic standards	Teaching & Learning,	NGSS A2.5: Teacher Professional	see above.	All Schools	All Students	5000-5999: Services & Other	+		\$40,000				\$0	\$40,000	Bechtel Foundation
GOAL 2: Students are proficient in state academic standards	Math	Development for CCSS & NGSS				Operating Expenditures			,				\$c	\$40,000	
	Teaching & Learning, Math		see above.	All Schools	All Students	5000-5999: Services & Other Operating Expenditures			\$20,000					\$.5,000	Bechtel Foundation
in state academic standards	rmall	NGSS				operating Expenditures	1						Sc	\$20,000	

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DRAFT 2015-2018	OUSD LCAP Sp	readsheet 6/3/15 (f	or Public Hearing on 6/10/15)												
											(Total PEC LCFF				
										Total PEC GP -	allocation / Total PEC GP)				
										PEC Base	* PEC GP				
												LCFF / GP Total 2015-16	LCFF Bas		
	Department or Office				Target Group(s) within Scope of			Total Number	Total Expenditure	PEC State Funding 2015-	PEC LCFF Base Funding	(Note includes PEC State and	Supplemental & 2015-16	Restricted	5- Restricted Funding
LCAP Goal	Name	Action Area	LCAP Template Description Provide the following for professional development for Physical Education (P.E.)	Scope of Service	Service	Budget Category	Position	of FTE	2015-16	16	2015-16	Base funding)	2015-16 PEC)	16	Source(s) 2015 One time funds
			teachers:												
		A2.5: Teacher Professional	Provide professional development for P.E. teachers.												
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Pysical Education	Development for CCSS & NGSS	Provide 1 FTE P.E. Specialist to facilitate and plan professional development for P.E. teachers.						\$20,000					\$0 \$20,00	
GOAL 2: Students are proficient		A2.5: Teacher Professional Development for CCSS &							,20,000					4-0100	
in state academic standards	Pysical Education	NGSS A2.5: Teacher Professional	see above.	All Schools	All Students	1000-1999: Certificated Salaries	PE Specialist		\$72,000			\$72,000	\$72	.000 S	0
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Pysical Education	Development for CCSS & NGSS	see above.	All Schools	All Students	3000-3999: Employee Benefits	PE Specialist		\$26.640			\$26.640	\$2	.640 S	
	,		Provide the following for teacher professional development in Visual & Performing Arts (VAPA):						-			\$20,0.0	-		
			Provide 1.0 Manager of VAPA to manage teacher professional development and supervise VAPA programs and teachers.												
		A2.5: Teacher Professional	Provide 2.0 VAPA Specialists TSAs to coordinate & lead PD for VAPA teachers.												
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Visual & Performing Arts	Development for CCSS &	Provide summer professional learning in VAPA.	All Schools	All Students	1000-1999: Certificated Salaries	Manager of VAPA	1	\$97,000			\$97,000	\$9	.000 \$	
GOAL 2: Students are proficient		A2.5: Teacher Professional Development for CCSS &	see above.					·							
in state academic standards	Visual & Performing Arts	NGSS A2.5: Teacher Professional	see above.	All Schools	All Students	3000-3999: Employee Benefits	Manager of VAPA	1	\$35.890			\$35.890	\$3	.890 S	0
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Visual & Performing Arts	Development for CCSS & NGSS		All Schools	All Students	1000-1999: Certificated Salaries	VAPA specialists TSAs	,	\$85,000			\$85.000	\$85	.000	
	Teaching & Learning.	A2.5: Teacher Professional Development for CCSS &	see above.				VAPA specialists		\$55,500			200,000	90.		
in state academic standards	Visual & Performing Arts	NGSS A2.5: Teacher Professional	see above.	All Schools	All Students	3000-3999: Employee Benefits	TSAs		\$31,450			\$31,450	\$3	.450 \$	0
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Visual & Performing Arts	Development for CCSS & NGSS	see above.	All Schools	All Students	5000-5999: Services & Other Operating Expenditures	N/A	N/A	\$70,000					\$0 \$70.00) Measure G
MUNICIPAL SMITHARDS	All and an arrange All a		Provide the following for teacher professional development in World Languages:		All Students				ų, o,000					4.0,00	
		A2.5: Teacher Professional	Provide World Languages professional development for secondary teachers.												
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, World Languages	Development for CCSS & NGSS	Provide World Languages and Advanced Placement Vertical Articulation professional development for secondary teachers.	Grades 6-11		5000-5999: Services & Other Operating Expenditures	N/A	N/A	\$30,000			\$30,000	\$3	000	
GOAL 2: Students are proficient		A2.5: Teacher Professional Development for CCSS &	professional development for secondary teachers.	Grades 0-11		Operating Experiorates	N/A	INA	\$30,000			\$30,000	φ.5	.000	
in state academic standards	World Languages	NGSS A2.5: Teacher Professional	see above.	Grades 6-12	All Students	1000-1999: Certificated Salaries	N/A	N/A	\$10,000			\$10,000	\$10	,000 \$	0
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, World Languages	Development for CCSS & NGSS	see above.	Grades 6-12	All Students	3000-3999: Employee Benefits	N/A	N/A	\$1,670			\$1,670	e	.670 \$	
GOAL 2: Students are proficient	congouges	A2.5: Teacher Professional Development for CCSS &	Provide actions and services at X schools to facilitate teacher professional development for the Common Core State Standards (CCSS) and the Next		Low income; EL;	2000. Employee Building			\$1,070			\$1,570	,		
in state academic standards	School Sites	NGSS	Generation Science Standards (NGSS). Provide 0.1 FTE Director to evaluate GED, ESL Family Literacy and Computer	School-wide	Foster Youth Low-income:		1							\$0	
GOAL 2: Students are proficient in state academic standards	Adult Education	A2.6: Teacher Evaluation	Family Literacy teachers in service of proviing quality adult education services for low income students and families.		English Learners, Foster Youth	1000-1999: Certificated Salaries	Director	0.1	\$10,246			\$10,246	\$10,246	so s	
GOAL 2: Students are proficient					Low-income; English Learners.			0.1	\$10,240			310,240	V		
in state academic standards	Adult Education	A2.6: Teacher Evaluation	see above. Provide the following to support educator effectiveness, with a focus on the growth		Foster Youth	1000-1999: Certificated Salaries	Director	0.1	\$4,098			\$4,098	\$4,098	\$0 \$	0
			and development of new educators who are disproportionately placed in schools sreving a high population of low income students:												
			Provide 5.0 FTE Human Resources School Partners to support growth and												
			development of educators.												
			Provide 42.0 FTE STIP Sub to all sites to support Teacher Growth and Development System (TGDS) implementation.												
			Provide 17.0 FTE Teacher as an alternate observer at each site to support TGDS												
			implementation.												
			Provide 5.0 FTE Specialist, Teachering Effectiveness to support initial implementation.												
			Purchase a subscription to Teach Boost to digitize hiring process.												
			Provide training, stipends and refershments for focus groups of the pilots.												
			Provide for a technical assistance contract with TNTP.												
GOAL 2: Students are proficient	Talent Development		Purchase licences for CALL Survey for Leadership Growth and Development												265000 (Title 1Core
in state academic standards	Division	A2.6: Teacher Evaluation	System pilot to assess instructional leadership.	All Schools	Low income	2000-2999: Classified Salaries	Partner, School	5	\$632,000			\$367,000	\$367,000	\$0 \$265,00) Waiver)
GOAL 2: Students are proficient in state academic standards	Talent Development Division	A2.6: Teacher Evaluation	see above.	All Schools	Low income	1000-1999: Certificated Salaries	STIP Sub	42	\$1,092,000			\$1,092,000	\$1,092,000	\$0 S	0
GOAL 2: Students are proficient	Talent Development														
in state academic standards GOAL 2: Students are proficient	Division Tolent Development	A2.6: Teacher Evaluation	see above.	All Schools	Low income	1000-1999: Certificated Salaries	Teacher Specialist, Teaching	17	\$1.040.000			\$1.040.000	\$1.040.000	S0 S	D .
GOAL 2: Students are proficient in state academic standards	Division	A2.6: Teacher Evaluation	see above.	All Schools	Low income	2000-2999: Classified Salaries	Effectiveness	5	\$465,000			\$465,000	\$465,000	\$0 S	0
GOAL 2: Students are proficient in state academic standards	Talent Development Division	A2.6: Teacher Evaluation	see above.	All Schools	All Students	5000-5999: Services & Other Operating Expenditures	N/A	N/A	\$50,000					\$0 \$50.00	
GOAL 2: Students are proficient		round Evadual							\$55,000					4.5 430,00	
in state academic standards	Division	A2.6: Teacher Evaluation	see above.	All Schools	Low income	4000-4999: Books & Supplies	N/A	N/A	\$52,000			\$52,000	\$52,000	\$0 \$	0
	Talent Development Division	A2.6: Teacher Evaluation	see above.	All Schools	Low income	5000-5999: Services & Other Operating Expenditures	N/A	N/A	\$75,000			\$75,000	\$75,000	\$0 S	0
GOAL 2: Students are proficient	Talent Development					5000-5999: Services & Other								_	
in state academic standards	Division	A2.6: Teacher Evaluation	see above.	All Schools	Low income	Operating Expenditures	N/A	N/A	\$55,000	l	l	\$55,000	\$55,000	\$0 S	DI .

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										Total PEC GP -	allocation / Total PEC GP)				
										PEC Base	* PEC GP				
												LCFF / GP Total 2015-16	LCFF Base		
	Department or Office				Target Group(s) within Scope of			Total Number	Total Expenditure	PEC State Funding 2015-	PEC LCFF Base Funding	(Note includes PEC State and	Supplemental & 2015-16 Concentration (except for	Restricted Amounts 2015	Restricted Funding Source(s)
LCAP Goal	Name	Action Area	LCAP Template Description	Scope of Service	Service	Budget Category	Position	of FTE	2015-16	16	2015-16	Base funding)	2015-16 PEC)	16	Source(s)
GOAL 2: Students are proficient in state academic standards	School Sites	A2.6: Teacher Evaluation	Provide actions and services at X schools to support teacher evaluation that promotes educator growth and development.	School-wide	Low income; EL; Foster Youth								\$0		
GOAL 2: Students are proficient in state academic standards	School Sites	AO 7: Olean Clas Dadication	Provide actions and services at X schools reduce class sizes.	School-wide	Low income; EL; Foster Youth										
GOAL 2: Students are proficient	SCHOOL Sites	A2.7: Class Size Reduction	Provide actions and services at X schools reduce class sizes.	Scriool-wide	roster routh								\$1		
in state academic standards	School Sites	A2.7: Class Size Reduction	Provide additional actions and services to support class size reduction. Provide 1.0 FTE Teacher on Special Assignment to facilitate standardized		Low incom								\$0		
GOAL 2: Students are proficient			assessments, analyze data, facilitate teacher use of data, and prepare disaggregated data reports that identify target student subroups to inform early	For all Adult	Low-income; English Learners.		Teacher on Special								
in state academic standards	Adult Education	A2.8: Data & Assessment	intervention.	Education classes	Foster Youth Low-income:	1000-1999: Certificated Salaries	Assignment	1	\$52,488				\$0	\$52,488	\$73,483. WIA grant
GOAL 2: Students are proficient in state academic standards	Adult Education	A2.8: Data & Assessment	see above.	For all Adult Education classes	English Learners, Foster Youth	3000-3999: Employee Benefits	Teacher on Special Assignment	1	\$20,995				so	\$20.995	\$73,483. WIA grant
GOAL 2: Students are proficient			Purchase services to customize the Linked Learning parntership database to help			5000-5999: Services & Other									
	Linked Learning Office Teaching & Learning,	A2.8: Data & Assessment A2.8: Data & Assessment	monitor and track partnerships that support college and career pathways. Provide professional development for certificated staff on the Fountas & Pinnell Benchmark Assessment System to support data analysis and early reading	All PAthways All Elementary	All Students All Students	Operating Expenditures 1000-1999: Certificated Salaries	N/A		\$8,500			\$0	\$0	\$8,500	Perkins Grant
GOAL 2: Students are proficient in state academic standards	Literacy		intervention for students.	Schools				N/A	\$12,415				\$0	\$12,415	2015 One time funds
GOAL 2: Students are proficient	Teaching & Learning, Literacy	A2.8: Data & Assessment	see above.	All Elementary Schools	All Students	3000-3999: Employee Benefits	N/A								2015 One time funds
in state academic standards GOAL 2: Students are proficient			Purchase academic and psychological assessment materials to support early		Students with		1	N/A	\$4,593				\$0	\$4,593	
in state academic standards	Chidren(PEC)	A2.8: Data & Assessment	Purchase academic and psychological assessment materials to support early intervention for students with disabilities. Purchase an Online Assessment System to transition school and district	All Schools	Disability	4000-4999: Books & Supplies		-	\$370,000	\$138,763	\$216,237	\$355,000	\$0	\$15,000	Res 3327 - \$15,000
ĺ			Particulate an Online Assessment System to translation school and obstact assessments to a web-based platform. This will support effective data analysis and early intervention, and will help address the digital divide that exists in online test												
GOAL 2: Students are proficient in state academic standards	Information Technology Office	A2.8: Data & Assessment	taking by providing students with greater access to technology and web-based assessments.	All Schools	Low income	5000-5999: Services & Other Operating Expenditures	NA.	NA	\$250.000			\$250,000	\$250,000 \$0	er	0
									,				Ç23,033		
			Provide the following to ensure disaggregated data reporting and early intervention for target student groups:												
			Provide 1.85 FTE Data Analyst II to produce reporting including student												
			assessment data. Develop interactive reporting tools for schools and central office.												
			Provide 0.5 FTE Data Analyst II to produce reporting including student assessment data. Develop interactive reporting tools for schools and central office.												
GOAL 2: Students are proficient in state academic standards	Research, Assessment, and Data (RAD)	A2.8: Data & Assessment	Provide 1.0 FTE Director Analytics to oversee data analysis and reporting, conduct strateoic data analyses.	All Schools	Subroups	2000-2999: Classified Salaries	Data Analyst II	4.05	\$214.197			\$214.197	\$214.197 \$0		
GOAL 2: Students are proficient		Az.o. Data & Assessment	strateur data ariatyses.	All Scribbis	Subioubs	2000-2888. Classified Salaries	Data Allaivst II	1.00	3214.157			3214.157	3214.157	a.	
	and Data (RAD)	A2.8: Data & Assessment	see above.	All Schools	Subroups	2000-2999: Classified Salaries	Data Analyst II	0.5	\$109,180			\$109,180	\$109,180 \$0	\$0	
GOAL 2: Students are proficient in state academic standards	Research, Assessment, and Data (RAD)	A2.8: Data & Assessment	see above.	All Schools	Subroups	2000-2999: Classified Salaries	Director Analytics	1	\$140,575			\$140,575	\$140,575 \$0	sc	
			Provide the following to implement state and local assessments and to provide strategic data analysis to												
			support student achievement:												
			Provide 0.5 FTE Director, State & Local Assessments to oversee administration of all state and local assessments.												
			Provide 0.5 FTE Coordinator, State & Local Assessments to coordinate administration of local assessments.												
			Provide 0.5 FTE State & Local Specialist to support all state and local testing.												
			Provide 1.0 FTE Office Manager to support data & assessment projects.												
			Provide 0.5 FTE Executive Director, RAD oversee strategic data projects, align assessments with curriculum and instruction.												
			Provide 0.25 FTE Executive Director, RAD oversee disproportionality data analysis for VRP; Strategic Regional Analysis; other equity research and data.												
			Pay for printing of state testing materials, printing and postage for results mailers to families, and materials for state testing of severely disabled students.												
			Provide 1.0 FTE Analytics Specialist GIS Mapping to produce GIS Mapping and analysis for Strategic												
			Regional Analysis, Live-Go, parent guide. Provide 1.0 FTE Harvard Strategic Data Fellow to analysis strategic data & research re: early warning indicators, college persistence, profiles and pathways to college success.												
GOAL 2: Students are proficient	Research Assessment		indicators, college persistence, profiles and pathways to college success. Provide 1.0 FTE Database Analyst to perform data extraction, cleaning, and querying processes to support				Director, State & Local								
in state academic standards	and Data (RAD)	A2.8: Data & Assessment	Provide 1.0 FTE Database Analyst to perform data extraction, cleaning, and querying processes to support automated, interactive data reporting with subgroup disaggregation.	All Schools	All Students	2000-2999: Classified Salaries	Assessments	0.5	\$81,596				\$0 \$0	\$81,596	
GOAL 2: Students are proficient in state academic standards	Research, Assessment, and Data (RAD)	A2.8: Data & Assessment	see above.	All Schools	All Students	2000-2999: Classified Salaries	Coordinator, State & Local Assessments	0.5	\$51,893				\$0 \$0	\$51,893	
GOAL 2: Students are proficient	Research, Assessment,														
in state academic standards GOAL 2: Students are proficient	and Data (RAD) Research Assessment	A2.8: Data & Assessment	see above.	All Schools	All Students	2000-2999: Classified Salaries	State & Local Specialist	0.5	\$66.450				S0 \$0	\$66.450	
in state academic standards	and Data (RAD)	A2.8: Data & Assessment	see above.	All Schools	All Students	2000-2999: Classified Salaries	Office Manager	1	\$89,630				\$0 \$0	\$89,630	
GOAL 2: Students are proficient in state academic standards	Research, Assessment, and Data (RAD)	A2.8: Data & Assessment	see above.	All Schools	All Students	2000-2999: Classified Salaries	Executive Director, RAD	0.5	\$94,971		<u></u>	<u></u>	\$0 \$0	\$94,971	
GOAL 2: Students are proficient	Research, Assessment,														
in state academic standards GOAL 2: Students are proficient	and Data (RAD)	A2.8: Data & Assessment	see above.	All Schools	All Students	2000-2999: Classified Salaries 5000-5999: Services & Other	Executive Director, RAD	0.25	\$47,485				\$0	\$47,485	\$47,485
	Research, Assessment, and Data (RAD)	A2.8: Data & Assessment	see above.	All schools	All Students	Operating Expenditures			\$214.500				Sc	\$214.500	
GOAL 2: Students are proficient in state academic standards	Research, Assessment, and Data (RAD)	A2.8: Data & Assessment	see above.	All schools	All Students	5000-5999: Services & Other Operating Expenditures	Analytics Specialist GIS Mapping	1	\$119,260			<u></u>	So	\$119,260	\$119,260
GOAL 2: Students are proficient	Research, Assessment,						Harvard Strategic Data								
in state academic standards	and Data (RAD)	A2.8: Data & Assessment	see above.	All Schools	All Students	2000-2999: Classified Salaries	Fellow	1 1	\$0	1	1		\$0	SC SC	\$119.260

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DRAFT 2015-2016	OUSD ECAF Spi	eausneet 0/3/13 (Fublic Hearing on 6/10/15)														
											(Total PEC LCFF						
										Total PEC GP							
										PEC Base	* PEC GP						
												LCFF / GP	LCFF	LCFF Base			
	Department or Office				Target Group(s) within Scope of			Total Total		PEC State	PEC LCFF Base Funding	(Note includes	Supplemental & Concentration	2015-16 (except for	Restricted	Desirated Francisco	
LCAP Goal	Name	Action Area	LCAP Template Description	Scope of Service	Service	Budget Category	Position	of FTE 2015	nditure i-16	16	2015-16	Base funding)	2015-16	PEC)	16	Restricted Funding Source(s)	
GOAL 2: Students are proficient in state academic standards	Research, Assessment, and Data (RAD)	A2.8: Data & Assessment	see above.	All Schools	All Students	2000-2999: Classified Salaries	Database Analyst		90					60	60	\$119.260	
GOAL 2: Students are proficient	and Data (NAD)	AZ.O. Data & Assessificit	Provide 1.0 FTE Data Analyst to manage teacher On Track registration system and	All Schools	All Students	2000-2555. Classilled Salaries	Database Arialyst		90					90	- 40	\$119,200	
in state academic standards	Teaching & Learning	A2.8: Data & Assessment	professional development evaluations.	All Schools	All Students	1000-1999: Certificated Salaries	Data Analyst	1	\$90,000			\$90,000	\$0	\$90,000	\$0		
GOAL 2: Students are proficient in state academic standards	Teaching & Learning	A2.8: Data & Assessment	see above.	All Schools	All Students	3000-3999: Employee Benefits	Data Analyst	1	45.000			45,000	,	\$45,000	en		
GOAL 2: Students are proficient		ALO. Data a resocionicin	Provide actions and services at X schools to implement data and assessment to	THI CONDUIS	Low income; EL;	5000 0000. Employee Denemo	Data Arianyst		40,000			40,000	,	\$ \$40,000	•		
in state academic standards	School Sites	A2.8: Data & Assessment	monitor and support the needs of targeted student subgroups.	School-wide	Foster Youth									\$0			
			Provide the following to support continuous school improvement, with a particular focus on schools serving a high population of state and local target student groups:														
			Provide 1.0 FTE Deputy Chief Continuous School Improvement to support leadership portals, School Performance Framework, Intensive Support Schools, and continuous improvement process.														
			Provide 1.0 FTE Director Continuous School Improvement to support site planning, CORE Principle 2 interventions, and SQR implementation.														
SOAL 2: Students are proficient n state academic standards	Continuous School Improvement	A2.9: Targeted School Improvement Support	Provide 0.8 FTE Admin Assistant III to assist in coordination of site planning, intensive support and SQR implementation.	Targeted Schools	All Students	5000-5999: Services & Other Operating Expenditures			\$750,000			\$750,000	\$750,000	\$0			
GOAL 2: Students are proficient in state academic standards		A2.9: Targeted School Improvement Support	see above.	All Schools	All Students	2000-2999: Classified Salaries	Deputy Chief Continuous School Improvement	1	\$165,000			\$0	Sc	\$0	\$165,000	Stuart Grant	
GOAL 2: Students are proficient	Continuous School	A2.9: Targeted School					Deputy Chief Continuous										
in state academic standards	Improvement	Improvement Support	see above.	All Schools	All Students	3000-3999: Employee Benefits	School Improvement	1	\$66,000	1		\$0	\$6	\$0	\$66,000	Stuart Grant	
GOAL 2: Students are proficient in state academic standards	Continuous School Improvement	A2.9: Targeted School Improvement Support	see above.	All Schools	Low-income; ELL	2000-2999: Classified Salaries	Director Continuous School Improvement	1	\$145,000			\$145,000	\$145,000	\$0	\$0		
GOAL 2: Students are proficient in state academic standards	Continuous School Improvement	A2.9: Targeted School Improvement Support	see above.	All Schools	Low-income; ELL	3000-3999: Employee Benefits	Director Continuous School Improvement	1	\$58,000			\$58,000	\$58,000	\$0	\$0		
	Improvement	A2.9: Targeted School Improvement Support	see above.	All Schools	All Students	2000-2999: Classified Salaries	Admin Assistant III	0.8	\$60.000			\$0	Sc	so so	\$60.000	Stuart Grant	
SOAL 2: Students are proficient in state academic standards	Continuous School Improvement	A2.9: Targeted School Improvement Support	see above.	All Schools Intensive Support	All Students	3000-3999: Employee Benefits	Admin Assistant III	0.8	\$24,000			\$0	\$0	\$0	\$24,000	Stuart Grant	
GOAL 2: Students are proficient n state academic standards	Research, Assessment, and Data (RAD)	A2.9: Targeted School Improvement Support	Provide 0.1 FTE Executive Director, RAD to oversee data and research support for Intensive Support Schools (ISS) and Volunteer Resolution Plan (VRP) schools.	Schools and all secondary schools	All Students	2000-2999: Classified Salaries	Executive Director, RAD	0.1	\$18.994					¢n	\$18.994	\$18.994	
GOAL 2: Students are proficient in state academic standards	School Sites	A2.9: Targeted School Improvement Support	Provide actions and services at X schools to support targeted school improvement efforts.	School-wide	Low income; EL; Foster Youth	2000 2000. Oldasinos Oddinos	Executive Director, 10 to	0.1	910,004					\$0	\$10,054	\$10,554	
GOAL 2: Students are proficient in state academic standards	SCHOOL SITES	A2.10 Extended Time for Teachers	Provide additional 30 minutes per week for teachers for collaboration, planning and professional development (pending negotiations with labor union)			1000-1999: Certificated Salaries								\$0			
GOAL 3: Students are reading at	Information Technology		Hire 1 FTE Application Specialist to implement training for Blended and Personalized Learning wilth a particular focus on training schools with a high														
or above grade level GOAL 3: Students are reading at	Office Programs for Exceptional	A3.1: Blended Learning	population of state and local target student groups. Purchase licenses for online curriculum to implement Blended Learning in Special	All Schools 2015-16,	Low income Students with	2000-2999: Classified Salaries	Application Specialists	1	\$80,000			\$80,000	\$80,000	9 \$0	\$0	0	
or above grade level GOAL 3: Students are reading at	Chidren(PEC)	A3.1: Blended Learning	Day Classes.	Secondary schools	Disability	4000-4999: Books & Supplies 5000-5999: Services & Other			\$43,000	\$16,808	\$26,192	\$43,000		\$0	\$0		
or above grade level GOAL 3: Students are reading at	Foster Youth Program	A3.1: Blended Learning	Contract services to provide home-based tutoring for Foster Youth. Contract services to provide home-based tutoring and after school programs for	All Schools	Foster Youth English Learners;	Operating Expenditures 5000-5999: Services & Other	Contract Provider	N/A	\$40.000			\$0		\$0	\$40.000	Title 1 N&D 40K	
or above grade level	Refugee Program	A3.1: Blended Learning	refugee students.	All Schools	Refugee Students Low income;	Operating Expenditures	Contract Provider	N/A	\$40,000					\$0	\$40,000		
					English Learners; Foster Youth; AA,												
GOAL 3: Students are reading at or above grade level	School Sites	A3.1: Blended Learning	Provide actions and services at X schools to implement Blended Learning.		AAM, Latino; SPED									en.			
GOAL 3: Students are reading at or above grade level	Teaching & Learning, Literacy	A3.2: Reading Intervention	Purchase Leveled Literacy Intervention to support reading intervention at elementary schools	All Elementary Schools	All Students	4000-4999: Books & Supplies	N/A		\$275.000					\$n	\$275.000	not sure of funding	
GOAL 3: Students are reading at or above grade level		A3.2: Reading Intervention	Purchase Achieve 3000 curriculum to support reading intervention and acceleration.	K - 12, depends on school needs	All Students	4000-4999: Books & Supplies 5000-5999: Services & Other Operating Expenditures	N/A		\$114.000					¢n	\$114.000	2015 One time funds	
GOAL 3: Students are reading at		A3.2: Reading Intervention	Provide teacher professional development for Leveled Literacy Intervention.	All Schools	All Students	1000-1999: Certificated Salaries	N/A		\$164,000					90	\$164,000	2015 One time funds	
GOAL 3: Students are reading at or above grade level	Teaching & Learning,	A3.2: Reading Intervention	Provide teacher professional development for Leveled Citeracy Intervention. Combine with above.	All Schools	All Students	3000-3999: Employee Benefits	N/A		\$6,000					50	\$6,000	2015 One time funds	
GOAL 3: Students are reading at	Literacy Teaching & Learning,	A3.2: Reading Intervention	Provide 20 FTE Common Core Teacher Leaders to provide intervention support for		AA, AAM, Latino,	1000-1999: Employee Benefits 1000-1999: Certificated Salaries	DVA	20 4	\$6,000			\$864.000	\$864.000	30	\$5,000	Title 1 (CORE Waiver)	
SOAL 3: Students are reading at	Literacy Teaching & Learning,	A3.2: Reading Intervention	targeted student subgroups. Combine with shows	schools 20 TK - 12th	EL. SPED AA, AAM, Latino, EL, SPED	3000-1999: Certificated Salaries 3000-3999: Employee Benefits		20 5	\$532,800			\$319,680	\$319,680	50		Title 1 (CORE Waiver) Title 1 (CORE Waiver)	
or above grade level GOAL 3: Students are reading at	Programs for Exceptional	An O. Danding Intern.	Provide 1 FTE Reading Specialist TSA to support Reading Clinic for students with	schools All Schools	Students with		11 Month TSA Reading	20	\$532,800 \$117.891	\$46.081	\$71.810	\$319,680 \$117.891	\$319,680	\$0	a213,120	ned I (CORE Walver)	
or above grade level	Chidren(PEC)	A3.2: Reading Intervention	disabilities. Provide 0.15 FTE Data Analyst II to generate disaggregated Scholastic Reading	All SCHOOLS	Disability	1000-1999: Certificated Salaries	Specialist	1	\$117,891	\$46,081	\$/1,810	\$117,891		\$0	\$0		
GOAL 3: Students are reading at or above grade level	Research, Assessment, and Data (RAD)	A3.2: Reading Intervention	Inventory data reports and analysis to support early reading intevention for students.	All schools	All Students	2000-2999: Classified Salaries	Data Analyst II	0.15	\$17,367					\$0	\$17,367	SCE	
GOAL 3: Students are reading at					Low income; English Learners; Foster Youth; AA, AAM, Latino:												
GOAL 3: Students are reading at or above grade level	School Sites	A3.2: Reading Intervention	Provide actions and services at X schools to implement reading interventions.	School-wide 6 ESL Family	SPED SPED		1							\$0			
COAL 2: Students on m. *		A3.3: Family Engagement	Provide 2 FTE Adult Education teachers to provide literacy instruction to parents to	Literacy classes, 6	Low-income:												
GOAL 3: Students are reading at or above grade level	Adult Education	focused on Literacy Development	Provide 2 FTE Adult Education teachers to provide literacy instruction to parents to support literacy for low income and English Learner students.	Computer Family Literacy classes	Low-income; English Learners	1000-1999: Certificated Salaries	Teacher Adult Ed	2	\$82,897	1		\$82,897	\$82,897	7 \$0	\$0		
		A3.3: Family Engagement		6 ESL Family Literacy classes, 6	I am la same												
GOAL 3: Students are reading at or above grade level	Adult Education	focused on Literacy Development	see above.	Computer Family Literacy classes	Low-income; English Learners	3000-3999: Employee Benefits	Teacher Adult Ed	2	\$33,159			\$33,159	\$33,159	9 \$0	\$0		
		A3.3: Family Engagement			Low income; English Learners; Foster Youth; AA,												
GOAL 3: Students are reading at above grade level	School Sites	focused on Literacy Development	Provide actions and services at X schools to support family engagement focused on literacy.	School-wide	AAM, Latino; SPED									\$0			

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											(Total PEC				
											LCFF allocation /				
										Total PEC GP PEC Base	* PEC GP				
										i Lo basc	1 20 01	LOFFLOR			
												Total 2015-16	LCFF Base		
	Department or Office				Target Group(s) within Scope of			Total Number	Total Expenditure	PEC State Funding 2015-	PEC LCFF Base Funding	(Note includes PEC State and	Supplemental & 2015-16 Concentration (except for	Restricted Amounts 201	5- Restricted Funding
LCAP Goal	Name	Action Area A3.4: Teacher Professional	LCAP Template Description	Scope of Service	Service	Budget Category	Position	of FTE	2015-16	16	2015-16	Base funding)	2015-16 PEC)	16	5- Restricted Funding Source(s)
GOAL 3: Students are reading at		Development focused on	Provide teacher professional development in literacy using African American Male		African American										
	AAMA	Literacy A3.4: Teacher Professional	Achievement curriculum.	All Schools	Male	1000-1999: Certificated Salaries	Teacher	18	\$0			\$0	\$0	\$0 S	0
GOAL 3: Students are reading at or above grade level	Office of Post Secondary Readiness	Development focused on Literacy	Provide professional development for all Advanced Placement teachers.	All High Schools	All Students	1000-1999: Certificated Salaries	Teacher	NI/A	605.000			\$35,000	\$35.	200	
	Teaching & Learning,	A3.4: Teacher Professional	Provide 5 FTE Literacy Specialist TSAs to facilitate teacher professional	All Schools	All Students	1000-1999: Certificated Salaries	reactier	IN/A	\$35,000			\$35,000	\$35,	300	0
GOAL 3: Students are reading at or above grade level		Development focused on Literacy	development for reading and writing.			1000-1999: Certificated Salaries		5	\$360,000					\$0 \$360,00	0 Title 1 Literacy
GOAL 3: Students are reading at	Teaching & Learning,	A3.4: Teacher Professional Development focused on		All Schools	All Students										
or above grade level	School Sites	Literacy	Combine with above.		I ow income:	3000-3999: Employee Benefits		5	\$133,200					\$0 \$133,20	0 Title 1 Literacy
					English Learners;										
GOAL 3: Students are reading at		A3.4: Teacher Professional Development focused on	Provide actions and services at X schools to implement teacher professional		Foster Youth; AA, AAM, Latino;										
or above grade level		Literacy A4.1: English Learner	development focused on literacy.		SPED	5000-5999: Services & Other								\$0	
	Office	Reclassification	Purchase software to track English Learner reclassification.	All Schools	English Learners	Operating Expenditures	NA	NA	\$50,000			\$50,000	\$50,000	\$0 S	0 0
GOAL 4: English Learners are		A4.1: English Learner	Contract services to provide targeted after school program support for English		English Learners;	5000-5999: Services & Other									Refugee Student Impact Grant \$10,000; Title 3
reaching English fluency	Refugee Program	Reclassification A4.1: English Learner	language acquisition, mentoring, and academic support for Refugee students.	All Schools	Refugee Students	Operating Expenditures	Contracted	N/A	\$50,000			\$0		\$0 \$50,00	0 Immigrant \$40,000
GOAL 4: English Learners are reaching English fluency	School Sites	A4.1: English Learner Reclassification	Provide actions and services at X schools to support English Learner reclassification.		English Learners									\$0	
	1			10 elementary schools: MLA, Seed,			1								
				ICS, CUES, Global, Esperanza and four			1								
	ELLMA (English		Provide 2 FTE Dual Language Specialists to provide program design support and	schools (TBD)			One 11 month and one 12								
GOAL 4: English Learners are reaching English fluency	Language Learner and Multilingual Achievement)	A4.2: Dual Language Programs	professional development to teachers and leaders of exisiting and emerging Dual Language schools.	entering a design phase.	English Learners; All; redesignated	1000-1999: Certificated Salaries	month program specialist TSA	2	\$160,000			\$n		\$0 \$160 00	0 Title III - \$160,000
	ELLMA (English Language Learner and	A4.2: Dual Language			English Learners:		One 11 month and one 12 month program specialist								
reaching English fluency	Multilingual Achievement)	Programs	Combine with above.	same as above	All: redesignated	3000-3999: Employee Benefits	TSA TSA	2	\$55.000					\$0 \$55.00	0 Title III - \$55.000
	ELLMA (English		Provide services to facilitate a design process for up to four schools interested in beginning a Dual Language program, including Professional development for the												
GOAL 4: English Learners are reaching English fluency	Language Learner and Multilingual Achievement)	A4.2: Dual Language Programs	leadership team, community engagements, planning time for staff and grade-level	Four new elementary schools.	English Learners; All; redesignated	5000-5999: Services & Other Operating Expenditures	N/A		\$50.000					60 650.00	0 Title III - \$50,000
reaching English fluency	Multiingual Achievement)	Programs	tearns.	For MLA expanding	All, redesignated	Operating Expenditures	INA		\$50,000					\$0 \$50,00	0 Title III - \$50,000
				into middle school and engagements											
				with the Manzanita Seed community to											
	ELLMA (English			explore a middle											
GOAL 4: English Learners are reaching English fluency	Language Learner and Multilingual Achievement)	A4.2: Dual Language Programs	Contract services to provide program design support and professional development for schools expanding into middle and high schools.	school program for this community.	English Learners; All; redesignated	5000-5999: Services & Other Operating Expenditures	N/A		\$30,000					\$0 \$30.00	0 \$30,000 Title III
GOAL 4: English Learners are	School Sites	A4.2: Dual Language	Provide additional teachers to accommodate dual language and/or bi-lingual	4 dual language or	English Learners; All; redesignated	1000-1999: Certificated Salaries			\$187,488			\$187,488	\$187.488		
reaching English fluency GOAL 4: English Learners are		Programs A4.2: Dual Language	programs.	5 dual language or	English Learners;			3.36						\$0	
reaching English fluency GOAL 4: English Learners are	School Sites	Programs A4.2: Dual Language	see above.	bilingual schools	All; redesignated English Learners;	3000-3999: Employee Benefits		3.36	\$74,592			\$74,592	\$74,592	\$0	
reaching English fluency	School Sites	Programs	Provide actions and services at X schools to support Dual Language Programs.		all; Redesignated									\$0	
				6 Elementary											
				Schools: Franklin, Bella Vista, KDA,											
				Esperanza, Manzanita											
				Community											
				3 MIddle Schools: Alliance, Bret Harte,											
				UPA 4 High Schools:											
				Oakland High											
	ELLMA (English			School, Castlemont, Oakland			1								
GOAL 4: English Learners are reaching English fluency	Language Learner and	A4 3: Newcomer Programs	Provide 1 FTE Newcomer Program Coordinator to support Newcomer Centers at schools, and to work across central office to alian support for newcomer programs.	International, Fremont	English Learners; Newcomers	1000-1999: Certificated Salaries	Coordinator Certificated	,	\$90.000			\$90,000	\$90.000	\$0. 9	0 N/A
	ELLMA (English Language Learner and		Service Control of the Control of th		English Learners;	Job. Outmould Galdiles		i .	550.000			950.000	930.000	-	
reaching English fluency	Multilingual Achievement)	A4.3: Newcomer Programs	Combine with above.	see above	Newcomers	3000-3999: Employee Benefits	Coordinator Certificated	1	\$30,000			\$30,000	\$30,000	\$0 S	0 N/A
GOAL 4: English Learners are	ELLMA (English Language Learner and				English Learners;		1								
reaching English fluency	Multilingual Achievement) ELLMA (English	A4.3: Newcomer Programs	Purchase supplementary materials and resources for newcomer sites. Provide program design and professional learning for leaders of newcomer	see above	Newcomers	4000-4999: Books & Supplies	N/A	-	\$50,000					\$0 \$50,00	0 \$50,000 - Title III
GOAL 4: English Learners are	Language Learner and		programs, including trips to other newcomer programs, workshops, and guided		English Learners;	5000-5999: Services & Other	L								
reaching English fluency	Multilingual Achievement)	A4.3: Newcomer Programs	planning time.	see above	Newcomers	Operating Expenditures	N/A	-	\$50.000			\$50.000	\$50.000	S0 S	0
				schools above plus Roosevelt, United for			1								
				Success, Westlake,			1								
	ELLMA (English			and all elementary schools with growing			1								
GOAL 4: English Learners are reaching English fluency	Language Learner and	A4 3: Newcomer Programs	Provide 2 FTE Newcomer Specialists to provide professional developent and curricular support to teachers of newcomers.	newcomer population	English Learners; Newcomers	1000-1999: Certificated Salaries	11 month program specialist TSA	,	\$150.000			\$n		\$0 \$150.00	0 Title III - \$150.000
	ELLMA (English		and the second of the second o			Job. Outmould Galdiles	11 month pro		9100.000			30		21,50,00	
	Language Learner and Multilingual Achievement)	A4.3: Newcomer Programs	Combine with above.	same as above	English Learners; Newcomers	3000-3999: Employee Benefits	11 month program specialist TSA	2	\$50,000			\$0		\$0 \$50,00	0 Title III - \$50,000
GOAL 4: English Learners are reaching English fluency	School Sites	A4.3: Newcomer Programs	Provide additional teachers to support newcomers.	6 Schools	English Learners; newcomers	1000-1999: Certificated Salaries	1	9.2	\$513.360			\$513.360	\$513.360	\$0	
GOAL 4: English Learners are reaching English fluency	School Sites		see above.	6 Schools	English Learners;	3000-3999: Employee Benefits		0.0	\$204,240			\$204,240	\$204,240	20	
GOAL 4: English Learners are		A4.3: Newcomer Programs		o Schools	newcomers English Learners;	3000-3888: Employee benefits	1	9.2	\$204,240			\$204,240	\$204,240	φυ	
reaching English fluency	School Sites	A4.3: Newcomer Programs	Provide actions and services at X schools to support newcomer programs.	Select schools TBD	newcomers		 	-						20	
	ELLMA (English	A4.4: Teacher Professional		(at least 300 teachers of ELs from			1								
	Language Learner and	Development focused on	Develop professional development modules on Language instruction througout the curriculum (Integrated ELD) using an online platform.	schools across the		5000-5999: Services & Other									\$145,000 grant funded -
GOAL 4: English Learners are	Multilingual Achievement)	English Learners				Operating Expenditures									

DRAFT 2015-2018	OUSD LCAP Spi	readsheet 6/3/15 (1	or Public Hearing on 6/10/15)												
											(Total PEC				
											LCFF allocation /				
											- Total PEC GP) - PEC GP				
										PEC Base	PEC GP				
												LCFF / GP Total 2015-16	LCFF Base		
					Target Group(s) within Scope of			Total Number	Total	PEC State	PEC LCFF	(Note includes	Supplemental & 2015-16	Restricted	Restricted Funding
LCAP Goal	Department or Office Name	Action Area	LCAP Template Description	Scope of Service	Service	Budget Category	Position	of FTE	2015-16	Funding 2015- 16	Base Funding 2015-16	Base funding)	2015-16 (except for PEC)	Amounts 2015 16	Source(s)
				Select schools TBD (at least 300											
	ELLMA (English Language Learner and	A4.4: Teacher Professional Development focused on	Provide 1 FTE English Language Learner Project Manager to implement online	teachers of ELs from schools across the											55,000 - Stuart foundation
GOAL 4: English Learners are reaching English fluency	Multilingual Achievement)	English Learners	professional development platform for teachers of English Learners.	district)	English Learners	2000-2999: Classified Salaries	Classified Coordinator	1	\$85,000				\$	\$85,000	\$30,000 - Title II
GOAL 4: English Learners are	ELLMA (English Language Learner and	A4.4: Teacher Professional Development focused on													
reaching English fluency	Multilingual Achievement) ELLMA (English	English Learners A4.4: Teacher Professional	Combine with above.	See above	English Learners	3000-3999: Employee Benefits	Classified Coordinator	1	\$20.000				S	\$20.000	\$20.000 - Title II
GOAL 4: English Learners are	Language Learner and	Development focused on	Provide professional development on language instruction across content areas	Schools with high											
reaching English fluency	Multilingual Achievement) ELLMA (English	English Learners A4.4: Teacher Professional	(Integrated ELD and Engaging ELLs in the Common Core).	EL populations	English Learners	1000-1999: Certificated Salaries	Stipens or subs for teachers		\$80,000				\$	\$80,000	\$80,000 - Title III
GOAL 4: English Learners are	Language Learner and	Development focused on	Devide and colored development on Device and ELD	Schools with high	English Learners	4000 4000 Cadificated Calculat	Extended contract for teachers		650,000					850.000	\$50,000 - Title III
reaching English fluency	Multilingual Achievement) ELLMA (English	English Learners A4.4: Teacher Professional	Provide professional development on Desingated ELD.	EL populations	English Learners	1000-1999: Certificated Salaries			\$50,000				3	\$50,000	\$50,000 - Title III
GOAL 4: English Learners are reaching English fluency	Language Learner and Multilingual Achievement)	Development focused on English Learners	Provide professional development on curriculum development for teachers of ELLs (summer PD).	Schools with high EL populations	English Learners	1000-1999: Certificated Salaries	Extended contract for teachers		\$80,000				s	\$80,000	\$80,000 Title III
GOAL 4: English Learners are	ELLMA (English Language Learner and	English Learners A4.4: Teacher Professional Development focused on		Schools with high											
GOAL 4: English Learners are reaching English fluency	Multilingual Achievement)	English Learners	Provide professional development materials (binder and books).	EL populations	English Learners	4000-4999: Books & Supplies	N/A		\$60,000				\$	\$60,000	\$60,000 Title III
GOAL 4: English Learners are	ELLMA (English Language Learner and	A4.4: Teacher Professional Development focused on	Provide check-out curriculum for supplementary ELL instructional materials	All Elementary											
reaching English fluency	Multilingual Achievement)	English Learners A4.4: Teacher Professional	(Systemic ELD, Discussions4Learning, Rigor, etc).	Schools	English Learners	4000-4999: Books & Supplies	N/A	-	\$20,000				\$	\$20,000	\$20,000-Tilte III
GOAL 4: English Learners are	1	Development focused on	Provide actions and services at X schools implement teacher professional												
reaching English fluency	School Sites	English Learners	development focused on English Learners.		English Learners	 		-			1		S)	
	1	1	Provide 1 FTE Coordinator, 1 FTE Program Manager, 1 FTE SARB												
			Facilitator, 1 FTE Attendance Compliance Officer, 1.5 FTE Bilingual Administrative Assitants, and 1 VISTA Volunteer to support all K-12 sites and												
		A5.1: School Culture &	families engaged in the DHP and SARB process. Target students with												
GOAL 5: Students are engaged in school everyday	ADSS	Climate (Safe & Supportive Schools)	disprroporationate rates of discipline and chronic absence, includning African American Male. Pacific Islander. Native American. and Foster Youth students.	b.12	AAM, PI, NatAm,	1000-1999: Certificated Salaries	Coordinator	1	100.000			100.000	100.000 \$		80
	AUSS	A5.1: School Culture &	American Male, Pacific Islander, Native American, and Poster Youri Students.	K-12		1000-1999. Certificated Salaries	Coordinator	'	100.000			100.000	100.000 \$	3 30	30
GOAL 5: Students are engaged in school everyday	ADSS	Climate (Safe & Supportive Schools)	see above.	b.12	AAM, PI, NatAm,	3000-3999: Employee Benefits	Coordinator	1	30,000			30,000	30,000 \$		80
III scriour everyday	ADGG	A5.1: School Culture &	see above.	N-12		3000-3999. Employee Delients	Cooldinator		30,000			30,000	30,000	, ,	3 0
GOAL 5: Students are engaged in school everyday	ADSS	Climate (Safe & Supportive Schools)	see above.	b.12	AAM, PI, NatAm,	1000-1999: Certificated Salaries	Program Managar	1	90.000			90.000	90,000 \$		80
	ADGG	A5.1: School Culture &	see above.	K-12		1000-1999. Certificated Salaries	r rourain wariadei		30.000			30.000	50.000		30
GOAL 5: Students are engaged in school everyday	ADSS	Climate (Safe & Supportive Schools)	see above.	b.12	AAM, PI, NatAm,	3000-3999: Employee Benefits	Program Managar	1	27 000			27 000	27 000 \$		80
	ADGG	A5.1: School Culture &	see above.	K-12		3000-3999. Employee Delients	r rogram wanager		27,000			27,000	27,000	, ,	30
GOAL 5: Students are engaged in school everyday	ADSS	Climate (Safe & Supportive Schools)	see above.	b. 40	AAM, PI, NatAm,	2000-2999: Classified Salaries	SADD Excilitator	1	63.000			63.000	63.000 S		\$0
III scrioui everyday	AUSS	A5.1: School Culture &	see above.	K-12		2000-2999. Classified Salaries	SARB Facilitator	'	63.000			63.000	65.000 5	3 30	30
GOAL 5: Students are engaged in school everyday	ADSS	Climate (Safe & Supportive Schools)	see above.	b.12	AAM, PI, NatAm,	3000-3999: Employee Benefits	SARB Facilitator	1	19,000			19,000	19,000 \$		\$0
	7.000	A5.1: School Culture &	occ docto.	K 12		5500 5555. Employee Benefits			10,000			10,000	10,000	,	
GOAL 5: Students are engaged in school everyday	ADSS	Climate (Safe & Supportive Schools)	see above.	b. 40	AAM, PI, NatAm,	2000-2999: Classified Salaries	Attendance Compliance	1	68.000			\$68,000	\$68.000 \$		80
	AUSS	A5.1: School Culture &	see above.	K-12		2000-2999. Classified Salaries		'	66.000			300.000	300.000 3	3 30	30
GOAL 5: Students are engaged in school everyday	ADSS	Climate (Safe & Supportive Schools)	see above.	b.12	AAM, PI, NatAm,	3000-3999: Employee Benefits	Attendance Compliance Officer	1	20,400			\$20,400	\$20,400 \$		\$0
	7.000	A5.1: School Culture &	occ docto.	K 12		5500 5555. Employee Benefits			20,400			Q20,400	\$20,400	,	90
GOAL 5: Students are engaged in school everyday	ADSS	Climate (Safe & Supportive Schools)	see above.	b.12	AAM, PI, NatAm,	2000-2999: Classified Salaries	Adminstrative Assistant 1- Bilingual	1	45.000			90	en e	\$45.000	Federal (Title 1)
		A5.1: School Culture &				zooo. Grassilleu Galdiles		i '	45.000			30	- J	a40.000	1 00010111100 11
GOAL 5: Students are engaged in school everyday	ADSS	Climate (Safe & Supportive Schools)	see above.	k-12	AAM, PI, NatAm, FY	3000-3999: Employee Benefits	Adminstrative Assistant 1- Bilingual	1	15.000			su.	so e	\$15.000	Federal (Title 1)
	1	A5.1: School Culture &						İ				•	-	g.5,000	
GOAL 5: Students are engaged in school everyday	ADSS	Climate (Safe & Supportive Schools)	see above.	k-12	AAM, PI, NatAm, FY	2000-2999: Classified Salaries	Administrative Assistant 2- bilingual	0.5	\$8.000			\$8.000	\$8,000 \$	9 91	\$0
		A5.1: School Culture &		_		a zasa. z zadinou cuditos		0.0	40.000			80.000			90
GOAL 5: Students are engaged in school everyday	ADSS	Climate (Safe & Supportive Schools)	see above.	k-12	AAM, PI, NatAm, FY	3000-3999: Employee Benefits	Administrative Assistant 2- bilingual	0.5	\$2.000			\$2.000	\$2.000 \$	9 91	\$0
. =/				k-12 and		p.0,00 20.0000		2.0	\$2,000			42,500			*-
GOAL 5: Students are engaged	1	A5.1: School Culture & Climate (Safe &		overseeing auccess mentor	AAM, PI, NatAm,	5000-5999: Services & Other									
in school everyday	ADSS	Supportive Schools)	see above.	pilot	FY	Operating Expenditures	Vista Volunteer	1	0			\$0	S) SC	\$0
			Provide 6 FTE Program Managers, 2 FTE Restorative Justice Specialists, 1 FTE Coordinator, and 1 FTE Admin Assistant II to coordinate, implement and support												
	1	A5.1: School Culture &	behavioral health services at all schools. Restorative Justice and Trauma and Violence Prevention strategies will be implemented at schools serving a majority of												9206 Alameda County
GOAL 5: Students are engaged	CSSS Behavioral Health	Climate (Safe & Supportive	state and local target student groups disproportionately impacted by trauma and	All Cohool		2000 2000 01 " : 2 : 1	Program Manager						6400.440		\$171,820, 5640
in school everyday	Ornt	Schools) A5.1: School Culture &	violence, including low income students.	All Schools	Low income	2000-2999: Classified Salaries	Behavioral Health	3	\$270,000			\$168,141	\$168,141 \$	\$101,859	LEA/MAA \$192,000
GOAL 5: Students are engaged in school everyday	CSSS Behavioral Health Unit	Climate (Safe & Supportive Schools)	see above.	All Schools	Low income	3000-3999: Employee Benefits	Program Manager Behavioral Health	3	\$100.032			\$100.032	\$100.032 \$	so so	9206 Alameda County 5640 LEA/MAA TBD
	CSSS Behavioral Health	A5.1: School Culture & Climate (Safe & Supportive					Restorative Justice Program	Ĭ							5640 LEA/MAA
GOAL 5: Students are engaged in school everyday	Unit	Schools)	see above.	RJ Cohort Schools	Low income	2000-2999: Classified Salaries	Manager Justice Program	1	\$75,000			\$75,000	\$75,000 \$	\$0	\$100,000
GOAL 5: Students are engaged	CSSS Behavioral Health	A5.1: School Culture & Climate (Safe & Supportive					Restorative Justice Program								
in school everyday	Unit	Schools) A5.1: School Culture &	see above.	RJ Cohort Schools	Low income	3000-3999: Employee Benefits	Manager	1	\$25,000			\$25,000	\$25,000 \$	\$0	5640 LEA/MAA TBD
GOAL 5: Students are engaged	CSSS Behavioral Health	Climate (Safe & Supportive					Restorative Justice								
in school everyday	Unit	Schools) A5.1: School Culture &	see above.	RJ Cohort Schools	Low income	2000-2999: Classified Salaries	Specialist	2	\$126.202			\$126.202	\$126.202 \$	SC SC	\$0
GOAL 5: Students are engaged in school everyday	CSSS Behavioral Health	Climate (Safe & Supportive Schools)	see above.	RJ Cohort Schools	Low income	3000-3999: Employee Benefits	Restorative Justice Specialist	_	\$77,039			\$77,039	\$77,039 \$		en
	OTIK	A5.1: School Culture &	see duuve.		LOW Income	3000-3888. Employee benefits	Specialist	2	\$11,039			\$11,039	\$11,038 \$	30	\$0
GOAL 5: Students are engaged in school everyday	CSSS Behavioral Health Unit	Climate (Safe & Supportive Schools)	see above.	6 Comprehensive High Schools	Low income	2000-2999: Classified Salaries	Program Manager Classified		\$80,000			€n		\$80,000	
,,				Ournow		The state of the s						. 30		400/.000	

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DRAFT 2015-2018	OUSD LCAP Sp	readsheet 6/3/15 (1	for Public Hearing on 6/10/15)												
											(Total PEC				
										T-1-1 DEC OD	allocation /				
										Total PEC GP - PEC Base	* PEC GP				
												LCFF / GP			
					Target Group(s)			Total	Total	PEC State	PEC LCFF	(Note includes	LCFF Bas Supplemental & 2015-16	Restricted	
LCAP Goal	Department or Office Name	Action Area	LCAP Template Description	Scope of Service	within Scope of Service	Budget Category	Position	Number of FTE	Expenditure 2015-16	Funding 2015- 16	Base Funding 2015-16	PEC State and Base funding)	Concentration (except for 2015-16 PEC)	Amounts 2 16	115- Restricted Funding Source(s)
GOAL 5: Students are engaged	CSSS Behavioral Health	A5.1: School Culture & Climate (Safe & Supportive		6 Comprehensive											5849 Fed'l Project
in school everyday	Unit	Schools) A5.1: School Culture &	see above.	High Schools	Low income	3000-3999: Employee Benefits	Program Manager Classified	1	\$36,000			\$0		\$0 \$36.	000 Prevention \$80,000
GOAL 5: Students are engaged in school everyday	CSSS Behavioral Health Unit	Climate (Safe & Supportive Schools)	see above.	All Schools	Low income	2000-2999: Classified Salaries	Coordinator, Behavioral Health	1	\$95,000			\$44,000	\$44,000	\$0 \$51,	5850 Fed'l School 000 Climate \$51,000
GOAL 5: Students are engaged	CSSS Behavioral Health	A5.1: School Culture & Climate (Safe & Supportive					Coordinator, Behavioral								5851 Fed'l School
in school everyday	Unit	Schools) A5.1: School Culture &	see above.	All Schools	Low income	3000-3999: Employee Benefits	Health	1	\$32,000			\$9,050	\$9,050	\$0 \$22,	950 Climate \$22,950
GOAL 5: Students are engaged in school everyday	CSSS Behavioral Health Unit	Climate (Safe & Supportive Schools)	see above.	All Schools	Low income	2000-2999: Classified Salaries	Program Manager Violence Prevention	1	\$75,000			\$37,500	\$37,500	\$0 \$37,	3010 Title 1, 4035 VP 500 \$37,500
GOAL 5: Students are engaged	CSSS Behavioral Health	A5.1: School Culture & Climate (Safe & Supportive					Program Manager Violence								3011 Title 1, 4035 VP
in school everyday	Unit	Schools) A5.1: School Culture &	see above.	All Schools	Low income	3000-3999: Employee Benefits	Prevention	1	\$25,000			\$12,500	\$12,500	\$0 \$12,	500 \$12,500
GOAL 5: Students are engaged in school everyday	CSSS Behavioral Health Unit	Climate (Safe & Supportive Schools)	see above.	Behavioral Health Unit	Low income	2000-2999: Classified Salaries	Admin Asst II	1	\$55,000			\$45,000	\$45,000	\$0 \$10,	5850 Fed'l School 000 Climate \$10,000
GOAL 5: Students are engaged	CSSS Behavioral Health	A5.1: School Culture & Climate (Safe & Supportive		Behavioral Health											5851 Fed'l School
in school everyday	Unit	Schools) A5.1: School Culture &	see above.	Unit	Low income	3000-3999: Employee Benefits	Admin Asst II	1	\$16,500			\$12,000	\$12,000	\$0 \$4.	500 Climate \$4500
GOAL 5: Students are engaged in school everyday	CSSS Behavioral Health Unit	Climate (Safe & Supportive Schools)	Expand Restorative Justice program in Middle Schools and High Schools disproportionately impacted by trauma and violence.	Expand to MS & HS	Low income	2000-2999: Classified Salaries	Restorative Justice Specialist	TBD	\$850,000			\$850,000	\$850,000	\$0	\$0 \$0
GOAL 5: Students are engaged	CSSS Behavioral Health	A5.1: School Culture & Climate (Safe & Supportive					Restorative Justice								
in school everyday	Unit	Schools) A5.1: School Culture &	see above.	Expand to MS & HS	Low income	3000-3999: Employee Benefits	Specialist	TBD	\$340,000			\$340,000	\$340,000	\$0	\$0 \$0
GOAL 5: Students are engaged in school everyday	CSSS Behavioral Health Unit	Climate (Safe & Supportive Schools)	Expand other restorative practices and culturally responsive programs at schools with students disproportionately impacted by trauma and violence.	All Schools	Low income	5000-5999: Services & Other Operating Expenditures	TBD	TBD	\$300.000			\$300.000	\$300.000	so	so so
GOAL 5: Students are engaged	CSSS/Health and	A5.1: School Culture & Climate (Safe & Supportive	Provide stipends for 20 Middle and High School LGBTQ School Climate Liaisons to	10 High Schools 10					***************************************			4000,000		-	Centers for Disease
in school everyday	Wellness	Schools)	support LGBTQ youth.	Middle Schools	All Students	1000-1999: Certificated Salaries	N/A	N/A	\$18,000					\$0 \$18.	
															Kaiser Foundation
															Community Benefit Programs at East Bay
															Community Foundation, S.D. Bechtel Jr.
															Foundation Grant, Safe
		A5.1: School Culture &		Most Elementary Schools, Some											Routes to Schools Grant (Alameda County), and
GOAL 5: Students are engaged in school everyday	CSSS/Health and Wellness	Climate (Safe & Supportive Schools)	Provide stipends for Wellness Champions to support health and wellness strategies in schools.	Middle and High Schools.	All Students		N/A	N/A	\$100,000					\$0 \$100.	Public Health Nutrition 000 Grant (Alameda County)
GOAL 5: Students are engaged	Information Technology	A5.1: School Culture & Climate (Safe & Supportive	Purchase software to track attendance and behavior for all high schools with a		AAM, PI, NatAm,	5000-5999: Services & Other									
in school everyday	Office	Schools) A5.1: School Culture &	focus on improving attendance and discipline outcomes for target student groups.	All High Schools 22 schools (20	FY	Operating Expenditures	NA	NA	\$25,000			\$25,000	\$25,000	\$0	\$0 NA
GOAL 5: Students are engaged in school everyday	Nutrition Services	Climate (Safe & Supportive Schools)	Purchase supplies and provide 0.5 FTE Farm to School Supervisor for Oakland Fresh Produce Markets at 20 Elementary and 1 High School	Elementary & 1 High School)	Low Income	4000-4999: Books & Supplies	Farm to School Supervisor	0.5	\$181.000					\$0 \$181.	000 Sales \$181.000
GOAL 5: Students are engaged		A5.1: School Culture & Climate (Safe & Supportive	Provide 117 FTE School Security Officers and School Police to secure learning	Low-Income, FY, AA, Latino, NatAm,											
in school everyday	Police Services	Schools) A5.1: School Culture &	environments at all schools.	PI Low-Income, FY.	All Students	2000-2999: Classified Salaries	School Security and Police	117	\$2,101,609			\$2,101,609	\$0 \$2,10	,609	\$0 N/A
GOAL 5: Students are engaged in school everyday	Police Services	Climate (Safe & Supportive Schools)	see ahove	AA, Latino, NatAm, PI	All Students	3000-3999: Employee Benefits	School Security and Police	117	\$1,077,999			\$1,077,999	\$0 \$1,07	999	SO N/A
GOAL 5: Students are engaged		A5.1: School Culture & Climate (Safe & Supportive		Low-Income, FY, AA, Latino, NatAm,								***************************************			
in school everyday	Police Services	Schools) A5.1: School Culture &	Provide materials to support safe and secure learing enviorment free from crime.	PI	All Students	4000-4999; Books & Supplies	School Security and Police	117	\$130.528			\$130.528	SO \$13	.528	S0 N/A
GOAL 5: Students are engaged in school everyday	Research, Assessment, and Data (RAD)	Climate (Safe & Supportive Schools)	Purchase supplies to implement district school culture & climate survey for students, parents, and staff.	All Schools	All Students	5000-5999: Services & Other Operating Expenditures			\$5.000			\$5.000	\$.000	so
,,			Provide the following to implement All City Council and Meaningful Student Engagment (MSE) Programs for middle and high school students:						\$2,000			\$2,000	, and a		
			Provide 1 FTE Student Engagement Liaison.												
			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. 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.												
			Provide youth transportation for summer and winter retreats, annual Youth Action Summit, and College Tour.												
		A5 1: School Culture &	Provide youth action research team coordinator, training, and youth stipends. Provide Leadership Teacher MSECoach.												
GOAL 5: Students are engaged in school everyday	Student, Family, Community Engagement	Climate (Safe & Supportive Schools)	Provide Leadership Teacher MSECCach. Provide MSE Youth Stipends for ACC Governing Board and LCAP Student Directors.	All middle and high	Low income; all student subgroups	2000-2999: Classified Salaries	LIAISON STUDENT ENGAGEMENT		\$92.150			\$92.150	\$92.150	\$0	SO N/A
GOAL 5: Students are engaged		A5.1: School Culture & Climate (Safe & Supportive		All middle and high	Low income: all	2223 2000. Orașililou Salanes	COMMUNITY		992.150			352.150	552.150	20	
GOAL 5: Students are engaged in school everyday	Community Engagement	Schools) A5.1: School Culture &	see above.	schools	student subgroups	2000-2999: Classified Salaries	ASSISTANT	0.65	\$37,471			\$0		\$0 \$37,	171 Title 1: 37,471
GOAL 5: Students are engaged	Student, Family,	Climate (Safe & Supportive		All middle and high schools	Low income; all	1000-1999: Certificated Salaries	N/A	N/A	\$9,560					**	560 Title 1: 9,560
in school everyday	Community Engagement Student, Family.	A5.1: School Culture &	see above.	All middle and high	student subgroups	1000-1899: Certificated Salaries	DVA	IW/A	\$9,560			\$0		φυ \$9.	000 Hee 1. 9,500
GOAL 5: Students are engaged in school everyday	Student, Family, Community Engagement	Climate (Safe & Supportive Schools)	see above.	All middle and high schools	Low income; all student subaroups	1000-1999: Certificated Salaries	N/A	N/A	\$2.215			\$0		\$0 \$2.	215 Title 1: 2.215
GOAL 5: Students are engaged	Student, Family,	A5.1: School Culture & Climate (Safe & Supportive		All middle and high	Low income; all										
in school everyday	Community Engagement	Schools) A5.1: School Culture &	see above.	schools	student subgroups	4000-4999: Books & Supplies	N/A	N/A	\$6,000			\$0		\$0 \$6.	000 Title 1: 6,000
GOAL 5: Students are engaged in school everyday	Student, Family, Community Engagement	Climate (Safe & Supportive Schools)	Isee above.	All middle and high schools	Low income; all student subgroups	4000-4999; Books & Supplies	N/A	N/A	\$500			\$0		so s	500 Title 1: 500

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DRAFT 2015-2018	OUSD LCAP Spi	readsheet 6/3/15 (1	or Public Hearing on 6/10/15)												
											(Total PEC				
											LCFF allocation /				
										Total PEC GP PEC Base	Total PEC GP)				
										i co base	1 20 01	LOFFLOR			
												Total 2015-16	LCFF Base		
	Department or Office				Target Group(s) within Scope of			Total Number	Total Expenditure	PEC State Funding 2015-	PEC LCFF Base Funding	(Note includes PEC State and	Supplemental & 2015-16 Concentration (except for	Restricted Amounts 2015	Restricted Funding
LCAP Goal	Name	Action Area A5 1: School Culture &	LCAP Template Description	Scope of Service	Service	Budget Category	Position	of FTE	2015-16	16	2015-16	Base funding)	2015-16 PEC)	16	Source(s)
GOAL 5: Students are engaged in school everyday	Student, Family, Community Engagement	Climate (Safe & Supportive Schools)	see above.	All middle and high schools	Low income; all student subgroups	4000-4999: Books & Supplies	N/A	N/A	\$9,500			80	90	\$0.500	Title 1: 9,500
		A5.1: School Culture &	See above.		Low income: all	5000-5999: Services & Other	N/A	IWA	35,300			30	- 40	95,300	1100 1. 5,300
GOAL 5: Students are engaged in school everyday	Student, Family, Community Engagement	Climate (Safe & Supportive Schools)	see above.	All middle and high schools	student subgroups	Operating Expenditures	N/A	N/A	\$11,000			\$0	\$0	\$11,000	Title 1: 11,000
GOAL 5: Students are engaged	Student, Family,	A5.1: School Culture & Climate (Safe & Supportive		All middle and high	Low income; all	5000-5999: Services & Other									
in school everyday	Community Engagement	Schools) A5.1: School Culture &	see above.	schools	student subgroups	Operating Expenditures	N/A	N/A	\$19,000			\$0	\$0	\$19,000	Title 1: 19,000
GOAL 5: Students are engaged in school everyday	Student, Family, Community Engagement	Climate (Safe & Supportive Schools)	see above.	All middle and high schools	Low income; all student subgroups	5000-5999: Services & Other Operating Expenditures	N/A	N/A	\$40.000			80	90	\$40,000	Title 1: 40,000
		A5.1: School Culture & Climate (Safe & Supportive	see above.		Low income: all	5000-5999: Services & Other	NA.	IWA	340,000			30	- 40	340,000	186 1. 40,000
GOAL 5: Students are engaged in school everyday	Community Engagement	Schools)	see above.	All middle and high schools	student subgroups	Operating Expenditures	N/A	N/A	\$20,000			\$0	\$0	\$20,000	Title 1: 20,000
GOAL 5: Students are engaged	Student, Family.	A5.1: School Culture & Climate (Safe & Supportive		All middle and high	Low income: all	5000-5999: Services & Other									
in school everyday	Community Engagement	Schools)	see above.	schools	student subgroups Low Income, AA.	Operating Expenditures	N/A	N/A	\$7,000			\$0	\$0	\$7,000	Title 1: 7,000
GOAL 5: Students are		A5.1: School Climate and Culture (Safe & Supportive	Provide 72.8 FTE School Security Officers in 39 schools in neighborhoods with high crime rates. The majority of schools located in neighborhoods with high crime	39 Schools in high	Latino, SEA, PI, Middle Fastern: all										
engaged in school everyday	School Sites	Schools)	nigh crime rates. The majority of schools located in neighborhoods with nigh crime rates serve a majority of state and local target student subgroups.	neighborhoods	target subgroups	2000-2999: Classified Salaries	School Security Officers	72.8	\$2,340,000			\$2,340,000	\$0 \$2,340,000	\$0	
		A5.1: School Climate and		39 Schools in high	Low Income, AA, Latino, SEA, PI,										
GOAL 5: Students are engaged in school everyday	School Sites	Culture (Safe & Supportive Schools)	see above.	crime neiahborhoods	Middle Eastern; all target subgroups	3000-3999: Employee Benefits	School Security Officers	72.8	\$936.000			\$936.000	\$0 \$936.000	sc	
				23.22	Low income; English Learners;										
0041.5.0		A5.1: School Culture & Climate (Safe & Supportive	Provide actions and services at X schools to ensure positive school culture and		Foster Youth; AA, AAM, Latino;										
GOAL 5: Students are engaged in school everyday	School Sites	Schools)	climate.	School-wide	SPED								\$0		
				15 School-Based Health Centers will											
				serve 25 schools (5 elementary											
				schools, 8 middle schools, 9 high											Kaiser Foundation Hospital Fund for
		A5.2: Health and Wellness	Provide the following to implement school-based health centers at 25 schools: Contracts with service providers: 31.2 FTF Nurses: 1 FTF School Wellness	schools, and 3 Grades 6-12		5000-5999: Services & Other									Community Benefit Programs at East Bay
GOAL 5: Students are engaged in school everyday	wellness	(Mental & Physical Health)	Program Manager, and 1.8 FTE Teachers on Special Assignment.	schools)	All Students	Operating Expenditures	N/A	N/A	\$963,473				\$0	\$963,473	Community Foundation
GOAL 5: Students are engaged in school everyday	CSSS/Health and Wellness	A5.2: Health and Wellness (Mental & Physical Health)	see above.	All Schools	All Students	1000-1999: Certificated Salaries	Nurse	31.20 FTE	\$2.600.162			\$1.957.499	\$1.957.499	\$642.662	LEA- \$413, 532.73 Kaiser- \$229.129.56
															Kaiser Foundation Hospital Fund for
GOAL 5: Students are engaged	CSSS/Health and	A5 2: Health and Wellness													Community Benefit Programs at East Bay
in school everyday	Wellness	(Mental & Physical Health)	see above.	All Schools All Elementary	All Students	2000-2999: Classified Salaries	Classified Program Manager	1	\$96,800	i			\$0	\$96,800	Community Foundation Public Health Nutrition
in school everyday	Wellness	A5.2: Health and Wellness (Mental & Physical Health)	see above.	Schools	All Students	1000-1999: Certificated Salaries	Teacher on Special Assignment	1	\$104,940				\$0	\$104,940	Grant (Alameda County)
GOAL 5: Students are engaged in school everyday	CSSS/Health and Wellness	A5.2: Health and Wellness (Mental & Physical Health)	see above.	All Schools	All Students	1000-1999: Certificated Salaries	Teacher on Special Assignment	0.8	\$61.600				\$0	\$61.600	Public Health Nutrition Grant (Alameda County)
			Provide staff, materials, and foods to implement the following services to support student nutrition:												
			Alternative Breakfast Services Meal Program Improvements												School Breakfast
		A5.2: Health and Wellness	Fresh Fruit & Vegetable Program- provides fresh fruit/vegetable snacks & education to 18 schools				FSM, FSA III, FSA I, Field Supervisors, Principals.								Program Federal & State Reimbursement
GOAL 5: Students are engaged in school everyday	Nutrition Services	(Mental & Physical Health)	Harvest of the Month Education & Snack Program	All Schools	All Students	4000-4999: Books & Supplies	Teachers	TBD	\$2,500,000				\$0	\$2,500,000	2500000
															National School Lunch Program State & Federal
							Food Services Assistant I								Reimbursement, Local Sales California
							Food Services Assistant III, Food Services Managers,								Department of Food & Agriculture Grant, United
							Food Services Field								States Department of
							Supervisor, Menu Plannin & Training Specialist, Farm to								Agriculture Farm to School Grant
GOAL 5: Students are engaged		A5.2: Health and Wellness					School Supervisor, Assistant Director, Executive								\$10,900,000 reimbursement
in school everyday	Nutrition Services	(Mental & Physical Health)	see above.	All Schools	All Students	4000-4999: Books & Supplies	Director	All	\$11,200,000				\$0	\$11,200,000	\$400,000 grants
							Food Services Assistant I, Food Services Assistant III,								
							Food Services Managers,								
GOAL 5: Students are engaged		A5.2: Health and Wellness		Some Elementary			Food Services Field Supervisor, Registered								
in school everyday	Nutrition Services	(Mental & Physical Health)	see above.	Schools	Low Income	4000-4999: Books & Supplies	Dietitian Nutrition Education Registered Dietitian	N/A	\$312,000	1			\$0	\$312,000	State Grant \$312,000
GOAL 5: Students are engaged		A5.2: Health and Wellness		Some Elementary			Nutrition Education, Food Service Assistant I. & Food								
in school everyday	Nutrition Services	(Mental & Physical Health)	see above. Provide 4 FTE Althletic Coordinators to increase student engagement and	Schools	Low Income Low income, FY.	4000-4999: Books & Supplies	Service Managers	TBD	\$30,000				\$0	\$30,000	Grant \$30,000
GOAL 5: Students are engaged	0.11	A5.2: Health and Wellness	achievement in school through athletics; target state and local student subgroups	All High Schools	AA, Latino, Pacific Islander	2000-2999: Classified Salaries	COORDINATOR CLASSIFIED		\$248.000			\$248,000	\$248.000 \$0		N/A
in school everyday	UAL	(Mental & Physical Health)	in need of academic intervention.	All High Schools	Islander Low income, FY,	2000-2999: Classified Salaries		4	\$248,000			\$248,000	\$248,000 \$0	\$0	INA
GOAL 5: Students are engaged	OAI.	A5.2: Health and Wellness (Mental & Physical Health)	see shows	All High Schools	AA, Latino, Pacific Islander	3000-3000: Employee Penelis-	COORDINATOR CLASSIFIED	n/-	\$99,200			\$99,200	\$99.200 \$0		N/A
in school everyday GOAL 5: Students are engaged in school everyday	France Variab Dancer	A5.2: Health and Wellness (Mental & Physical Health)	see above. Contract provider to serve as education mentor and case manager for foster youth	Grades 6-12		3000-3999: Employee Benefits 5000-5999: Services & Other		n/a	\$99,200			<i>\$55,200</i>	955,200 30	800.000	THE 4 MED DOL
			in grades 6-12.	Grades 6-12	Foster Youth English Learners;	Operating Expenditures	Contract Provider	0	\$32,000			\$0	\$0	\$32,000	Title 1 N&D 32K Zellerbach foundation
GOAL 5: Students are engaged in school everyday	Unaccompanied Minors Program	A5.2: Health and Wellness (Mental & Physical Health)	Provide 1 FTE Unaccompanied Minors (UAC) Program Specialist to coordinate services for UAC students including legal and mental health services.	All Schools	Unaccompanied Minors	2000-2999: Classified Salaries	Specialist, Unaccompanied Minors Program	1	\$75,000	<u> </u>	<u> </u>	\$0	\$0	\$75,000	\$45,000 and Y&H Soda Foundation \$30,000
					Low income, FY, AA, Latino, Pacific										
GOAL 5: Students are engaged	Sahaal Sitaa	A5.2: Health and Wellness	Provide additional teachers for Physical Education classes at high needs schools	E anhania	Islander, Middle	1000-1999: Certificated Salaries		404	\$225 422			\$22E 422	\$225.422		
	SUTUDI SITES	(Mental & Physical Health)	Provide additional teachers for Physical Education classes at high needs schools	io sunoois	castem	Troug-1999; Certificated Salaries	1	4.04	\$225,432	1		\$225,432	5225.432 S0	SC	l

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											allocation /				
										Total PEC GP - PEC Base	* PEC GP				
												LCFF / GP			
					Target Group(s)			Total	Total	PEC State	PEC LCFF	Total 2015-16 (Note includes	LCFF Base Supplemental & 2015-16	Restricted	
I CAP Goal	Department or Office Name	Action Area	LCAP Template Description	Scone of Service	within Scope of Service	Budget Category	Position	Number of FTF	Expenditure 2015-16	Funding 2015- 16	Base Funding 2015-16	PEC State and Base funding)	Concentration (except for 2015-16 PEC)	Amounts 2015-	Restricted Funding Source(s)
					Low income, FY, AA, Latino, Pacific										
GOAL 5: Students are engaged in school everyday	School Sites	A5.2: Health and Wellness (Mental & Physical Health)	see above.	5 schools	Islander, Middle Eastern	3000-3999: Employee Benefits		4 04	\$89.688			\$89.688	\$89.688 \$0		
GOAL 5: Students are engaged	School Sites	A5.2: Health and Wellness	Provide Food Service staff, food, and materials ot support healthy school meals for	All Schools				4.04	\$3,074,368			\$09,000	\$09,000 \$0	30	Federal Child Nutrition
in school everyday GOAL 5: Students are engaged		A5.2: Health and Wellness	students.		All Students	2000-2999: Classified Salaries	Food Service Employees					\$0	\$0 \$0	\$3,074,368	Federal Child Nutrition
in school everyday GOAL 5: Students are engaged	School Sites	(Mental & Physical Health) A5.2: Health and Wellness	see above.	All Schools	All Students	3000-3999: Employee Benefits	Food Service Employees		\$2.756.124			\$0	\$0 \$0	\$2.756.124	Federal Child Nutrition
in school everyday GOAL 5: Students are engaged	School Sites	(Mental & Physical Health) A5.2: Health and Wellness	see above.	All Schools	All Students	4000-4999: Books & Supplies	Food & Materials		\$7,530,207			\$0	\$0 \$0	\$7,530,207	Program
in school everyday GOAL 5: Students are engaged	School Sites	(Mental & Physical Health)	Provide actions and services at X schools to support student health and wellness. Contract services to complete repairs needed to Child Development Centers to	School-wide	Low income	5000-5999: Services & Other							\$0		
in school everyday	Early Childhood Education	A5.3: School Facilities	ensure facilities are in good repair for all PreK students. Provide staff, supplies, and other operating expenses to maintain and repair all	All Schools	PreK students	Operating Expenditures			\$61,846			\$0	\$0	\$61,846	ECE
GOAL 5: Students are engaged in school everyday	Buildings & Grounds	A5.3: School Facilities	school district facilities to ensure a safe & healthy learning environment for students and staff.	All Schools	All Students	2000-2999: Classified Salaries	Tradespeople, B&G Staff		\$6,993,894			\$647.952	\$647.952	\$6 24E 041	RRMA - Restricted
GOAL 5: Students are engaged in school everyday	Buildings & Grounds	A5.3: School Facilities	see above.	All Schools	All Students	3000-3999: Employee Benefits	Tradespeople, B&G Staff		\$3,570,458			\$375,550	\$375,550		RRMA - Restricted
GOAL 5: Students are engaged in school everyday	Buildings & Grounds	A5.3: School Facilities	see above.	All Schools	All Students	4000-4999: Books & Supplies	Sunnies		\$2,257.595			\$375,550	\$375,550		RRMA - Restricted
GOAL 5: Students are engaged	Buildings & Grounds	A5.3: School Facilities A5.3: School Facilities	see above.	All Schools	All Students All Students	5000-5999: Services & Other Operating Expenditures	Other operating expenses		\$2.257.595			\$28.194	328.194		RRMA - Restricted
in school everyday GOAL 5: Students are engaged				All Schools All Schools								\$0	\$0		
GOAL 5: Students are engaged	Buildings & Grounds	A5.3: School Facilities	see above. Provide custodial staff and supplies to keep classrooms, schools and grounds		All Students	6000-6999: Capital Outlay	Capital improvements		\$160,000			\$0	\$0	\$160,000	RRMA - Restricted
in school everyday GOAL 5: Students are engaged	Custodians	A5.3: School Facilities	clean.	All Schools	All Students	2000-2999: Classified Salaries	Custodial Staff (not at sites)		\$1.389.748			\$1.389.748	\$1.389.748		
in school everyday GOAL 5: Students are engaged	Custodians	A5.3: School Facilities		All Schools	All Students	3000-3999: Employee Benefits	Custodial Staff (not at sites)	-	\$967,692	-		\$967,692	\$967,692		
in school everyday GOAL 5: Students are engaged	Custodians	A5.3: School Facilities	see above. Provide actions and sevices at X schools to ensure buildings and grounds are in	All Schools	All Students	4000-4999: Books & Supplies	Supplies		\$107,224			\$107,224	\$107,224		
in school everyday	School Sites	A5.3: School Facilities	acod repair. Provide 1 FTE Family Engagement Specialst to recruit and support African										\$0		
GOAL 6: Parents and families are engaged in school activities	AAMA	A6.1: Parent / Guardian Leadership Development	American Male Achievement (AAMA) Parent Leaders, and to facilitate Believe the College Dream Curriculum for parents of students in grades 6-12.	Grades 6-12	African American	2000-2999: Classified Salaries	Parent Leader	١.,	\$80,000			\$80,000	\$80.000 \$0	sn.	
GOAL 6: Parents and families		A6.1: Parent / Guardian	Provide 4 FTE Family Services Liaisons to support family engagement for all PreK										Q23,033		
are engaged in school activities	Early Childhood Education	Leadership Development	students. Provide the following to build school capacity for family engagement focused on	PreK classrooms	PreK students	2000-2999: Classified Salaries	Family Services Liasion	4	\$0			\$0	\$0	\$0	ECE
			improving student attendance and academic achievement, and on implementing site based decision-making:												
			4 FTE Regional Family Engagement Liaisons												
	Student, Family,	A6.1: Parent / Guardian Leadership Development	0.5 FTE Administrative Assistant	All Schools	Low Income, ELs, AA, Latino, SPED	2000-2999: Classified Salaries	ADMINISTRATIVE ASSISTANT III		\$50.389						Title 1: 50389.24
are engaged in school activities	Community Engagement		Stipends for parent leader fellowships	K-8 priority, focus.		2000-2999: Classified Salaries		0.55	\$50,389			\$0	\$0	\$50,389	Title 1: 50389.24
GOAL 6: Parents and families are engaged in school activities	Student, Family, Community Engagement	A6.1: Parent / Guardian Leadership Development	see ahove	and partnership schools	Low Income, ELs, AA. Latino. SPED	2000-2999: Classified Salaries	LIAISON REGIONAL FAM ENGAGEMEN	1	\$91.617			\$91.617	\$91.617 \$0	so	N/A
				K-8 priority, focus,	Low Income FLs										
GOAL 6: Parents and families are engaged in school activities	Student, Family, Community Engagement	A6.1: Parent / Guardian Leadership Development	see above.	and partnership schools		2000-2999: Classified Salaries	LIAISON REGIONAL FAM ENGAGEMEN	1	\$91,617			\$91,617	\$91,617 \$0	\$0	N/A
GOAL 6: Parents and families	Student, Family.	A6 1: Parent / Guardian		K-8 priority, focus, and partnership	Low Income, ELs,		LIAISON REGIONAL FAM								
are engaged in school activities	Community Engagement	Leadership Development	see above.	schools	AA. Latino. SPED	2000-2999: Classified Salaries	ENGAGEMEN	1	\$91.617			\$91.617	\$91.617 \$0	SO	N/A
	Student, Family,	A6.1: Parent / Guardian			Low Income, ELs,		LIAISON REGIONAL FAM								
are engaged in school activities	Community Engagement	Leadership Development	see above.	All High Schools K-12 priority, focus,	AA, Latino, SPED	2000-2999: Classified Salaries	ENGAGEMEN	1	\$91,617			\$0	\$0	\$91,617	CORE Waiver: 91,617
GOAL 6: Parents and families are engaged in school activities	Student, Family, Community Engagement	A6.1: Parent / Guardian Leadership Development	see above.	and partnership schools	Low Income	5000-5999: Services & Other Operating Expenditures	N/A	N/A	\$66,830			\$0	\$0	\$66,830	CORE Waiver: 66,830
COAL 6: Parente and familiae	Programs for Exceptional	A6.1: Parent / Guardian	Purchase supplies and materials for Community Advisory Committee parent		Students with								-		
are engaged in school activities	Chidren(PEC)	Leadership Development	leaders and monthly meetings Provide the following to implement translation services for English Learner students	All Schools	Disability	4000-4999: Books & Supplies			\$5,000	\$1,954	\$3,046	\$5,000	\$0	\$0	
			and families: 8 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.												
			Professional Development for translators 1 FTE Program Manager to monitor translation services and ensure compliance.												
			1 FTE Program Manager to monitor translation services and ensure compilance. Supplemental translation services to better support unmet needs. Mileage for translators travelling to various sites to support pamets and												
			communities.		FLL students										
GOAL 6: Parents and families		A6.1: Parent / Guardian	Overtime compensation for translators to provide additional translation services beyond regular work hours.		parents and		Interpreter/Translator								
are engaged in school activities	Translation Services	Leadership Development	Office supplies.	All Schools	communities ELL students,	2000-2999: Classified Salaries	Specialists	8	\$206,395			\$137,012	\$137,012 \$0	\$69,383	
GOAL 6: Parents and families are engaged in school activities	Translation Services	A6.1: Parent / Guardian Leadership Development	see above.	All Schools	parents and communities ELL students,	2000-2999: Classified Salaries	N/A	N/A	\$15.000			\$7.500	\$7.500 \$0	\$7.500	
GOAL 6: Parents and families		A6.1: Parent / Guardian			ELL students, parents and										
are engaged in school activities	Translation Services	Leadership Development	see above.	All Schools	communities ELL students,	2000-2999: Classified Salaries	Program Manageer	1	\$116,000			\$58,000	\$58,000 \$0	\$58,000	
GOAL 6: Parents and families are engaged in school activities	Translation Services	A6.1: Parent / Guardian Leadership Development	see ahove	All Schools	parents and communities	3000-3999: Employee Benefits	All staff		\$170.108			\$95.952	\$95.952 \$0	\$74.156	
GOAL 6: Parents and families		A6 1: Parent / Guardian		00110013	ELL students, parents and	5000-5999: Employee Benefits			¥170,100			950,532	\$00,002	3/4,130	
GOAL 6: Parents and families are engaged in school activities	Translation Services	A6.1: Parent / Guardian Leadership Development	see above.	All Schools	communities FLL students	Operating Expenditures Oberating Expenditures	N/A	N/A	\$40.000			\$40.000	\$40.000 \$0	\$0	
GOAL 6: Parents and families		A6.1: Parent / Guardian			parents and			l							
are engaged in school activities	Translation Services	Leadership Development	see above.	All Schools	ELL students,	4000-4999: Books & Supplies	N/A	N/A	\$6,000			\$6,000	\$6,000 \$0	\$0	
GOAL 6: Parents and families are engaged in school activities	Translation Services	A6.1: Parent / Guardian Leadership Development	see above.	All Schools	parents and communities	2000-2999: Classified Salaries	N/A	N/A	\$5,000			\$5,000	\$5,000 \$0	\$0	
GOAL 6: Parents and families		A6.1: Parent / Guardian			ELL students, parents and										
are engaged in school activities	Translation Services	Leadership Development	see above.	All Schools	communities	4000-4999: Books & Supplies	N/A	N/A	\$5,000	1		\$5,000	\$5,000 \$0	\$0	

Column C	CAP Gool No. No. No. No. No. No. No. No. No. No.	repairment or Office one chool Sites tudent, Family, community Engagement tudent, Family, community Engagement chool Sites tudent, Family, community Engagement chool Sites tudent, Family, community Engagement tudent, Family, community Engagement tudent, Family, community Engagement tudent, Family, community Engagement tudent, Family, community Engagement tudent, Family, community Engagement	Action Area A6.1: Parent / Guardian Landership Development A6.2: Family Engagement A6.2: Family Engagement Fordessional Learning for Administrators / Teachers / Staff A6.2: Family Engagement Professional Learning Fordessional Learning Teachers Staff A6.3: Professional Learning Teachers A6.3: Parent / Guardian A6.4: Parent / Guardian Volunteer Support	LCAP Temolate Description Provide actions and services at X schools to support parent / guardian leadership development. Provide 1 FTE Community Engagemnt Coordinator to build school and district careactive for family engagement. See above. Provide a family engagement is a support family Engagement Protectional Learning to Administrations (Traphers (Statt. Provide 1 FTE School Governance Specialist to support family and community engagement with Section Section (LCP) alter-based planning, and organized district-vides School Ste Council Traphers (Statt. Provide actions and engines are videos at X schools to support professional learning for School Stat Council Teams. Provide action and enclose at X schools to support professional learning for School Stat Council Teams. For University of State Council Teams. For University of State Council Teams. For University of State Council Teams. Figure (State Council Teams.)	All Schools All Schools School-wide All Schools	within Scope of Service Low income; EL All Students All Students Low income; EL All Students	5000-5999: Services & Other Operating Expenditures	N/A SPECIALIST SCHOOL		\$4,000	PEC Base	LCFF allocation / Total PEC GP) * PEC GP	Base funding)	Supplemental & 2019	5-16 cept for C) \$0	\$69,848 \$4,000	Title 1: 69.847 Title 1: 4.000
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Manual Part Manual Part	re engaged in school activities St. SOAL 6: Parents and families St. scoAL 6: Parents and families cool activities St. SOAL 6: Parents and families re engaged in school activities St.	tudent, Family, ommunity Engagement tudent, Family, ommunity Engagement tudent, Family, ommunity Engagement tudent, Family, ommunity Engagement	Staff A6.3: Professional Learning for School Site Council Teams A6.3: Professional Learning for School Site Council Teams A6.3: Parent / Guardian Volunteer Support A6.4: Parent / Guardian	Professional Learning for Administrators / Teachers / Staff. Provides FTE Shord Governance Spaciation support family and community in agreement with School Sile Council and LCAP sile-based planning, and originate administration Shord Sele Council Samuli CAP and the based planning, and originate administration of the Council Samuline Provides actions and services at X schools to support professional learning for Shord Sele Council Teachers of the Council Selection of the Council Selection (Selection Selection S	All Schools	All Students	2000-2999: Classified Salaries	SPECIALIST SCHOOL GOVERNANCE	1	\$91.617			\$0		\$0 \$0	\$91.617	CODE Weign of CAT
Declaration Declaration	re engaged in school activities Co SOAL 6: Parents and families are engaged in school activities So	tudent, Family, community Engagement thool Sites tudent, Family, community Engagement tudent, Family, community Engagement tudent, Family, community Engagement	for School Site Council Teams A6.3: Prarent / Guardian Volunteer Support A6.4: Parent / Guardian Volunteer Support	engagement with School Site Council and LCAP site-based planning, and organize distinct wide School Sec Council Summit Provide actions and services at X schools to support professional learning for School School Section School Section S			2000-2999: Classified Salaries	SPECIALIST SCHOOL GOVERNANCE	1	\$91.617			\$0		\$0	\$91.617	000E Web 04 047
A. F. Protection of the control of	SOAL 6: Parents and families are engaged in school activities So	tudent, Family, ommunity Engagement tudent, Family, ommunity Engagement	for School Site Council Teams A6.4: Parent / Guardian Volunteer Support A6.4: Parent / Guardian	Provide actions and services at X schools to support professional learning for School Sile Council Teams. Provide the following to support parent volunteers in schools: I FIE Volunteer Program Assistant to support parent volunteer structure and clearante for all schools parent volunteers. Schools in succession speech volunteers. Schools in succession and schools are support parent volunteers. Schools in succession and schools are support providers.			2000-2999: Classified Salaries	GOVERNANCE		291.017					30	291.017	
Second Second Control (Control Control Contr	re engaged in school activities Sc	tudent, Family, ommunity Engagement tudent, Family, ommunity Engagement	A6.4: Parent / Guardian Volunteer Support A6.4: Parent / Guardian	Schod Site Council Teams. Provide the following to support parent volunteers in schools: FIET Volunteer Program Assistant to support parent volunteer structure and clearance for all school parent volunteers. Fingetprint vouchers for parent volunteers. Fingetprint vouchers for parent volunteers of the parent volunteers of the parent volunteers of the parent volunteers of the parent volunteers.	School-wide	Low income; EL											CORE Waver. 91:017
Fig. 2 F	YAL & December and families St.	tudent, Family, community Engagement	Volunteer Support A6.4: Parent / Guardian	FTE Volunteer Program Assistant to support parent volunteer structure and clearance for all schools. Fingerprint vouchers for parent volunteers. Solware liscensing and technical assitance for online volunteer management system.		1	1								\$0		
Company Comp	COAL & December and familian St	tudent, Family, community Engagement	Volunteer Support A6.4: Parent / Guardian	clearance for all schools. Fingerprint vouchers for parent volunteers. Software liscensing and technical assitance for online volunteer management system.													1
Section of the state of the s	COAL & Description and familian St	tudent, Family, community Engagement	Volunteer Support A6.4: Parent / Guardian	Sofware liscensing and technical assitance for online volunteer management system.													
Service de la final de la marche de la final de la marche de la final de la fi		tudent, Family, community Engagement	Volunteer Support A6.4: Parent / Guardian														1
An internal processes Company Displaced Section		ommunity Engagement		Annual parent-community volunteer recognition ceremony.	All Schools	Low income	2000-2999: Classified Salaries	PROGRAM ASSISTANT I	0.75	\$43,236			\$43,236	\$43,236	\$0	\$0	N/A
Section Continue			V-1		All Cabania		5000-5999: Services & Other	AU A	NI/A	60.000			60		60	60.000	TH- 4: 0.000
Description Exposers (Company Description Company Control Exposers (Company Description Company Control Exposers (Company Description Company Control Exposers (Company Description Company Control Exposers (Company Description Company Control Exposers (Company Description Company Control Company Control Company Control Company Control Company Control Company Control Company Control Company Control Company Control Control Company Control Contro				see auuve.	All OCHUUS	LOW INCOME		DVA	IWA	\$2,000			\$0		\$0	\$2,000	1100 1: Z,000
## Remote in the Ministry Communication Comm				see above.	All Schools	Low Income		N/A	N/A	\$13,555			\$13,555	\$13,555	\$0	\$0	N/A
April Part		tudent, Family,	A6.4: Parent / Guardian														i l
The protest and pr				see above.	All Schools	All Students	4000-4999: Books & Supplies	N/A	N/A	\$5.000			\$0		\$0	\$5.000	Title 1: 5.000
April Apri	SOAL 6: Parents and families are engaged in school activities So	chool Sites	Volunteer Support	Provide actions and services at X schools to support parent / guardian volunteers.	School-wide	Low income									\$0		i l
All Fide School All Fide S				Provide 1 FTE Manager of KDOL Educational Television and Multimedia Services				Mgr., KDOL Educational Television and Multimedia									
County C	re engaged in school activities Co			to cablecast educational programming for studnets, families, and the community.	All High Schools	All Students	2000-2999: Classified Salaries	Services	1	\$90,000			\$90,000		\$90,000	\$0	n/a
AS. A Condenic Person. State Person control facilities. As Experimental formation of the Control Facilities of Comparison (and the Control Facilities). As Experimental formation of the Control Facilities of Comparison (and the Control Facilities). As Experimental formation of the Control Facilities of Comparison (and the Control Facilities). As Experimental formation of the Control Facilities of Control Facilities. As Experimental formation of the Control Facilities. A			Teacher Communication &					Television and Multimedia									L.
COAL & Purents and families are reagand in shorted sativities. OCAL & Purents and families. OCAL &	ile engaged in scribor activities (C)			see above.	6 ESL Family		3000-3999. Emblovee Beriellis	Services		\$30.000			\$30.000		\$30.000	30	IVa
All Excellential Persons and familials are encapsed in school activities Age of English Learners Feather Communication Age of English Learners Feather Communication Feather Feather Feather Adult Edu Feather Adu	SOAL 6: Parents and families		Teacher Communication &	and 6 Computer Literacy Classes to support parents with learning at home and	Computer Family	English Learners,											i l
GOAL 6. Parents and lamilies an extraord smillies are expended in school activities. A6.5. Academic Parents and smillies are expended in school activities. A6.5. Academic Parents and smillies are expended in school activities. A6.5. Academic Parents and smillies are expended in school activities. A6.5. Academic Parents and families are expended in school activities. A6.5. Academic Parents and families are expended in school activities. A6.5. Academic Parents and families are expended in school activities. A6.5. Academic Parents and families are expended in school activities. A6.5. Academic Parents and families are expended in school activities. A6.5. Academic Parents and families are expended in school activities. A6.5. Academic Parents and families are expended in school activities. A6.5. Academic Parents and families are expended in school activities. A6.5. Academic Parents and families are expended in school activities. A6.5. Academic Parents and families are expended in school activities. A6.5. Academic Parents and families are expended in school activities. A6.5. Academic Parents and families are expended in school activities. A6.5. Academic Parents and families are expended in school activities. A6.5. Academic Parents and families are expended in school activities. A6.5. Academic Parents and families are expended in school activities. A6.5. Academic Parents and families are expended in school activities. A6.5. Academic Parents and families are expended in school activities. A6.5. Academic Parents and families are expended in school activities. A6.5. Academic Parents and families are expended in school activities. A6.5. Academic Parents and families are expended in school activities. A6.5. Academic Parents and families are expended in school activities. A6.5. Academic Parents and families are expended in school activities. A6.5. Academic Parents and families are expended in school activities. A6.5. Academic Parents and families are expended in school activities. A6.5. Academic P	re engaged in school activities Ac			academic communication with their children's teachers.	6 ESL Family		1000-1999: Certificated Salaries	Teacher Adult Ed	2	\$82,897			\$82,897	\$82,897	\$0	\$0	
see measured in school activities AGAL, & Patrets and families one requised in school activities AGAL, & Patrets and familie	SOAL 6: Parents and families	4	A6.5: Academic Parent- Teacher Communication &		Literacy classes, 6												i l
COAL 6: Persets and families are reagued in school activities. GOAL 6: Persets and families are reagued in school activities.	re engaged in school activities Ac		Workshops	see above.	Literacy classes	Foster Youth	3000-3999: Employee Benefits	Teacher Adult Ed	2	\$33.159			\$33.159	\$33.159	\$0	S0	
Provide the following to support parent-seacher communication: A 5. Academic vorkshops and districted Parents Raising the BAR workshops. District-vised printing of Common Circ grade level parent guides and backpack. Temply, are required in school activities. A 5. Academic vorkshops and districted Parents Raising the BAR workshops. District-vised printing of Common Circ grade level parent guides and backpack. Temply, are required in school activities. A 5. Academic Parents. A 5. Academic Parents. A 6.5. Academic Parents. A 6.	GOAL 6: Parents and families Of	ffice of Post Secondary	Teacher Communication &		All I link Cohoole	African American,	4000 4000 Parks & Consilies	AU A	NI/A	64.000			64.000	64.000	***		i l
accidence vont-shops and districtived Parents Raking the BAR workshops. District-vides mainling for parents from gifting dragers of rate of the parent guides and backpack are reasoned in school activities. Community Engagement Vivorshops. Book and rate of the parent guides and backpack are reasoned in school activities. Community Engagement Vivorshops. Book and rate of the parent guides and backpack and partnership exholos. So the parent guides and	re engaged in school activities Re	eauness	vvorksnops		All High Schools	Latino, Pi	4000-4999: Books & Supplies	N/A	NVA	\$4,000			\$4,000	\$4,000	\$0	\$0	
SCAL 6 Perents and families are enabled in school activities. AS 5. Academic Perent. Eacher Communication & Supplies to sile based academic workshops and district-wide Perent Resident Perent. Community Engagement Microbial Community Engagement Mic				Childcare, translation, and custodial support for parents attending site based													i l
A 5: Academic Parent and families are ensaged in school activities. A 5: Academic Parent and families are ensaged in school activities. A 5: Academic Parent and families are ensaged in school activities. A 5: Academic Parent and families are ensaged in school activities. A 5: Academic Parent and families are ensaged in school activities. A 5: Academic Parent and families are ensaged in school activities. A 5: Academic Parent and families are ensaged in school activities. A 5: Academic Parent and families are ensaged in school activities. A 5: Academic Parent and families are ensaged in school activities. A 5: Academic Parent and families are ensaged in school activities. A 5: Academic Parent and families are ensaged in school activities. A 5: Academic Parent and families are ensaged in school activities. A 5: Academic Parent and families are ensaged in school activities. A 5: Academic Parent and families are ensaged in school activities. A 5: Academic Parent and families are ensaged in school activities. A 5: Academic Parent and families are ensaged in school activities. A 5: Academic Parent and families are ensaged in school activities. A 5: Academic Parent and families are ensaged in school activities. A 5: Academic Parent and families are ensaged in school activities. A 5: Academic Parent and families are ensaged in school activities. A 5: Academic Parent and families are ensaged in school activities. A 5: Academic Parent and families are ensaged in school activities. A 5: Academic Parent and families are ensaged in school activities. A 5: Academic Parent and families are ensaged in school activities. A 5: Academic Parent and families are ensaged in school activities. A 5: Academic Parent and families are ensaged in school activities. A 5: Academic Parent and families are ensaged in school activities. A 5: Academic Parent and families are ensaged in school activities. A 5: Academic Parent and families are ensaged in school activities. A 5: Academic Parent and families are ensaged				District-wide mailing for parents of rising 9th graders.													i l
SOLAL 6. Parents and families are engaged in school activities. OCAL 6. Parents and families are departed. OCAL 6. Parents and families				District-wide printing of Common Core grade level parent guides and backpack activities.	K-12 priority, focus												1
AB 5: Academic Parents and families are expanded in school activities Community Engagement Model Ages Community Engagement Mod		tudent, Family,	Teacher Communication &	Supplies for site based academic workshops and district-wide Parents Raising the	and partnership	All Students	2000-2999: Classified Salaries	N/A	N/A	\$11 300			\$n		\$n	\$11 300	Title 1: 11 300
International solutions Community Engagement Workshoos School		,	A6.5: Academic Parent-		K-12 priority, focus,	Orodolila			. 10	911,300			50		Uę	911,000	
COAL 6 Parents and families are enagated in school activities COAL 6 Parents and families are school activities COAL 6 Parents and families are school activities COAL 6 Parents and families are school activities COAL 6 Parents and families are school activities COAL 6 Parents and families are school activities COAL 6 Parents and families are school activities COAL 6 Parents and families are school activities COAL 6 Parents and families are school activities COAL 6 Parents and families are school activities COAL 6 Parents and families are school activities COAL 6 Parents and families are school activities COAL 6 Parents and families are school activities COAL 6 Parents and families are school activities COAL 6 Parents and families are school activities COAL 6 Parents and families are school activities COAL 6 Parents and fa		ommunity Engagement	Workshops	see above.	schools	All Students	Operating Expenditures	N/A	N/A	\$2,100			\$0		\$0	\$2,100	Title 1: 2,100
are encaged in school activities. Community Engagement Workshops see above. schools AB Students Operating Expenditures NA N/A 96.500 S 30 \$8.500 Title 1: 6.500 AB Students Operating Expenditures NA N/A 96.500 S 30 \$8.500 Title 1: 6.500 AB Students Operating Expenditures NA N/A 96.500 S 30 \$8.500 Title 1: 6.500 AB Students Operating Expenditures NA N/A 96.500 S 30 \$8.500 Title 1: 6.500 AB Students Operating Expenditures NA N/A 96.500 S 30 \$8.500 Title 1: 6.500 AB Students Operating Expenditures NA N/A 96.500 AB Students Operating Expenditures NA N/A 96.500 S 30 \$8.500 Title 1: 6.500 AB Students NA N/A 96.500 A	SOAL 6: Parents and families St	tudent, Family.	Teacher Communication &		and partnership												1
GOAL 6 Parents and families are necessarily in schools of activities. GOAL 6 Parents and families are necessarily in Schools of activities. GOAL 6 Parents and families are necessarily in Schools of activities. GOAL 6 Parents and families are necessarily in Schools of activities. GOAL 6 Parents and families are necessarily in Schools. AS 5. Academic Parent. GOAL 6 Parents and families are necessarily in Schools. AS 5. Academic Parent. GOAL 6 Parents and families are necessarily in Schools. AS 5. Academic Parent. GOAL 6 Parents and families are necessarily in Schools. AS 5. Academic Parent. Goal 6 Parent and families are necessarily in Schools. AS 5. Academic Parent. Goal 6 Parent and influence in Schools. AS 5. Academic Parent. Goal 6 Parent and families are necessarily in Schools. AS 5. Academic Parent. Goal 6 Parent and families and families are necessarily in Schools. AS 5. Academic Parent. Goal 6 Parent and families and families are necessarily in Schools. AS 5. Academic Parent. AS 5. Academic Parent. Goal 6 Parent and families and substrates and famil		Į,	A6.5: Academic Parent-		K-12 priority, focus,	All Students	Operating Expenditures	N/A	N/A	\$6,500	1		\$0		\$0	\$6,500	Title 1: 6,500
AS.5: Academic Parents Information Technology are enabled in school activities Unified School Report and families are enabled in school activities Unified Learning Office AS.5: Academic Parent School Report and families are enabled in school activities Unified Learning Office AS.5: Academic Parent School Report and families are enabled in school activities Unified Learning Office AS.5: Academic Parent School Report and families are enabled in school activities Unified Learning Office AS.5: Academic Parent School Report and families are enabled in school activities Unified Learning Office AS.5: Academic Parent School Report and Sc	SOAL 6: Parents and families St	tudent, Family,	Teacher Communication &		and partnership	All Students	4000-4999: Books & Supplies	N/A	N/A	\$21 700			\$n		\$n	\$21 700	Title 1: 21 700
are respand in school activities. Office Workshops teacher communication for monolingual familiars as plot schools. 5 plot schools English Learners GOAL 6: Parents and familiars are reasonad in school activities. Individed Learning Office Facility Control of the Control of		Į,	A6.5: Academic Parent-			Jiddonio				QZ.,700			30		90	921,700	
GOAL 6: Parents and families are repased in school activities. Linked Learning Office Workshops Workshops St.Oo. Career before matriculation from middle school families and students about college and career pathway options are repased in school activities. Linked Learning Office Workshops St.Oo. All Middle Schools All Students 4000-4999: Books & Supplies St.Oo. All Middle Schools All Students 4000-4999: Books & Supplies St.Oo. All Middle Schools All Students 4000-4999: Books & Supplies St.Oo. All Middle Schools All Students 4000-4999: Books & Supplies St.Oo. All Middle Schools All Students 4000-4999: Books & Supplies St.Oo. All Middle Schools All Students 4000-4999: Books & Supplies St.Oo. All Middle Schools All Students 4000-4999: Books & Supplies St.Oo. All Middle Schools All Students 4000-4999: Books & Supplies St.Oo. All Middle Schools All Students 4000-4999: Books & Supplies St.Oo. All Middle Schools All Students 4000-4999: Books & Supplies St.Oo. All Middle Schools All Students 4000-4999: Books & Supplies St.Oo. All Middle Schools All Students 4000-4999: Books & Supplies St.Oo. All Middle Schools All Students 4000-4999: Books & Supplies St.Oo. All Middle Schools All Students 4000-4999: Books & Supplies St.Oo. All Middle Schools All Students 4000-4999: Books & Supplies St.Oo. All Middle Schools All Students 4000-4999: Books & Supplies St.Oo. All Middle Schools All Students 4000-4999: Books & Supplies St.Oo. All Middle Schools All Students 4000-4999: Books & Supplies St.Oo. All Middle Schools All Students 4000-4999: Books & Supplies St.Oo. All Middle Schools All Students 4000-4999: Books & Supplies St.Oo. All Middle Schools All Students 4000-4999: Books & Supplies St.Oo. All Middle Schools All Students 4000-4999: Books & Supplies St.Oo. All Middle Schools All Students 4000-4999: Books & Supplies St.Oo. All Middle Schools All Students 4000-4999: Books & Supplies St.Oo. All Middle Schools All Students 4000-4999: Books & Supplies St.Oo. All Middle Schools 4000-4999: Books & Supplies St.Oo. All Middle Schools 4		ffice	Workshops	teacher communication for monolingual families at 5 pilot schools.	5 pilot schools	English Learners	Operating Expenditures	NA	NA	\$25,000			\$25,000	\$25,000	\$0	\$0	NA .
Provide 1 FTE Redugee Program Specialist and one contractor to support A6.5: Academic Paren! Internestation and translation services for reduce families to support and translation services for reduce families to support	SOAL 6: Parents and families		Teacher Communication &	middle school families and students about college and career nathway options													\$5,000 - Career
A6.5; Academic Parent interpretation and translation services for refugee families to support parent-teacher	re engaged in school activities Lit			Provide 1 FTE Refugee Program Specialist and one contractor to support	All Middle Schools	All Students	4000-4999: Books & Supplies			\$5,000					\$0	\$5,000	
COAL & Parents and families Teacher Communication & Group to length of the Communication & Gro	SOAL 6: Parents and families	ļ	A6.5: Academic Parent- Teacher Communication &	interpretation and translation services for refugee families to support parent-teacher communication, family orientation to OUSD, and workshops to engage refugee													Refugee Student Impact Grant \$50,000: Title 3
and the contraction of the contr	re engaged in school activities Re	efugee Program	Workshops	families in school activities.	All Schools	English Learners	1000-1999: Certificated Salaries	Specialist	1	\$100,000			\$0		\$0	\$100,000	Immigrant \$50,000
GOAL 6: Parents and families Teacher Communication & Title 3 Immigrant			Teacher Communication &		All Cabasi	Facility I	5000-5999: Services & Other	C		****							Title 3 Immigrant
	ne engaged in school activities Re	erudee Prodram	VV OIKSTIODS		All SChools	Enalish Learners	Operating Expenditures	Contract position	0	\$20.000			\$0		\$0	\$20.000	320.000
Provide the following to communicate district news and strategies to students, families, and the community. [Incept of Communications, Director of Communications, Direct				Provide the following to communicate district news and strategies to students, families, and the community:													1
1 FTE Director of Communications, 1 FTE Manager of Web and Internal, 1 FTE Internal Manager of Veb and Internal, 1 FTE				1 FTE Director of Communications, 1 FTE Manager of Web and Internal 1 FTF				Manager of Web and Internal, Manager of									
A6.5: Academic Parent. AGAL 8: Parents and families AGAL 9: Pare	SOAL 6: Parents and families			Manager of Publications, and 1 FTE Chief of Communications and Public Affairs.				Publications, & Chief of									1
	re engaged in school activities Co	ommunications	Workshops	Materials and supplies.	All Schools	All Students	2000-2999: Classified Salaries	Affairs	4	\$709.855			\$709.855	\$709.855	\$0	SO	

DRAFT 2015-2018	OUSD LCAP Sp	readsheet 6/3/15 (f	for Public Hearing on 6/10/15)													
									Total PEC GP -	(Total PEC LCFF allocation / Total PEC GP)						
	Department or Office Name	Action Area	LCAP Temolate Description	Scope of Service	Target Group(s) within Scope of Service	Budget Category	Position		Expenditure Funding 2015-	0001000	LCFF / GP Total 2015-16 (Note includes PEC State and Base funding)		LCFF Base 2015-16 (except for PEC)	Restricted Amounts 2015- 16	Restricted Funding Source(s)	
GOAL 6: Parents and families are engaged in school activities	Communications	A6.5: Academic Parent- Teacher Communication & Workshoos	see above.	All Schools	All Students	3000-3999: Employee Benefits	Director of Communications, Manager of Web and Internal, Manager of Publications, & Chief of Communications and Public Affairs	4	\$326,669		\$326.669			so		
GOAL 6: Parents and families are engaged in school activities		A6.5: Academic Parent- Teacher Communication & Workshops		All Schools		4000-4999: Books & Supplies		N/A	\$249.817 \$0	SO	\$249.817	\$249.817	\$(SO SO		
GOAL 6: Parents and families are engaged in school activities	School Sites	A6.5: Academic Parent- Teacher Communication & Workshops	Provide actions and services at X schools to support acacademic parent-teacher communication and workshops.										sc			
GRAND TOTALS									\$388,277,631 \$28,364,225	\$44,200,568	\$292,971,280	\$23,017,543	\$197,388,944	\$95,306,351		
TO BE ADDED TO S																
Schools Supp/Conc	\$14,468,651															
May Revise Supp/Conc	\$9.452.415 \$7.458.887															+
Remaining Supp/Conc Schools Restricted (Title I)	\$7,458,887 TBC			ļ	 		1			l —						+
Class Size Reduction Investment	TBC															
Extended Time for Teachers Investment	TBC															
					1											+
																1
													-	-		+
					-								 			+
													1			