

DRAFT 2015-2018 OUSD LCAP Spreadsheet 6/3/15 (for Public Hearing on 6/10/15)

LCAP Goal	Department or Office Name	Action Area	LCAP Template Description	Scope of Service	Target Group(s) within Scope of Service	Budget Category	Position	Total Number of FTE	Total Expenditure 2015-16	PEC State Funding 2015-16	PEC LCCFF Base Funding 2015-16	LCCFF / GP Total 2015-16 (Note includes PEC State and Base Funded)	LCCFF Supplemental & Concentration 2015-16	LCCFF Base 2015-16 (except for 16)	Restricted Amounts 2015-16	Restricted Funding Sources
GOAL 1: Graduates are College and Career Ready	High School Office	A1.1: Pathway Programs	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 alternative 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 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	1	\$146,000			\$146,000		\$146,000	\$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	Deputy High School Network Superintendent	1	\$136,000			\$136,000	\$136,000	\$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	Director of Alternative 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 Improvement Partner	1	\$132,000					\$0	\$132,000	CORE Waiver Title 1
GOAL 1: Graduates are College and Career Ready	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	\$0	
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		\$237,861			\$185,081		\$185,081	\$52,800	CORE Waiver Title 1
GOAL 1: Graduates are College and Career Ready	Middle School Office	A1.1: Pathway Programs	Provide 1 FTE Middle School Network Superintendent, 1 FTE Deputy Middle School Superintendent, 1 FTE School Improvement Partner, 1 FTE Data Assessment Partner, and 5 FTE Office Manager to provide targeted support for middle school administrators, staff, families, students, and community. The Data Assessment Partner will support schools to analyze data to identify and implement early intervention for target student groups. The Deputy Network Superintendent will 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			\$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	1	\$140,000			\$140,000	\$140,000	\$0	\$0	
GOAL 1: Graduates are College and Career Ready	Middle School Office	A1.1: Pathway Programs	see above.	All Middle Schools	All students	2000-2999: Classified Salaries	School Improvement Partner	1	\$98,845			\$0		\$0	\$98,845	CORE Waiver Title 1
GOAL 1: Graduates are College and Career Ready	Middle School Office	A1.1: Pathway Programs	see above.	All Middle Schools	All target groups	2000-2999: Classified Salaries	Data Assessment Partner to support schools in analyzing student subgroup data and reaching AMOs.	1	\$89,064			\$89,064	\$89,064	\$0	\$0	
GOAL 1: Graduates are College and Career Ready	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		\$168,670			\$135,246		\$135,246	\$33,424	CORE Waiver Title 1
GOAL 1: Graduates are College and Career Ready	PreK-5 Network Office	A1.1: Pathway Programs	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 early intervention for target student groups. The Deputy Network Superintendents will provide targeted support to schools serving a majority of state and local target student subgroups.	All Elementary Schools	All Students	1000-1999: Certificated Salaries	PreK-5 Network 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
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	Network Data Assessment Partner to support schools to look at data related to AMO for student subgroups.	2	\$160,000			\$160,000	\$160,000	\$0	\$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	Network School Improvement Partner	4	\$287,794			\$0		\$0	\$287,794	CORE Waiver Title 1 \$360,000
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	Admin Assistant	1	\$62,000			\$62,000		\$62,000	\$0	
GOAL 1: Graduates are College and Career Ready	PreK-5 Network Office	A1.1: Pathway Programs	see above.	All Elementary Schools	All Students	3000-3999: Employee Benefits	All Staff		\$487,008			\$378,802		\$378,802	\$108,206	CORE Waiver Title 1 \$360,000
GOAL 1: Graduates are College and Career Ready	Linked Learning Office	A1.1: Pathway Programs	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 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 provide early matriculation counseling services for students applying to local community colleges. Provide teacher stipends for student and family outreach. Provide student internship and peer mentorship stipends.	All High Schools	All Students	2000-2999: Classified Salaries	Executive Director, College and Career Pathways	1	\$137,000			\$137,000		\$137,000	\$0	
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	3000-3999: Employee Benefits	Executive Director, College and Career Pathways	1	\$54,000			\$54,000		\$54,000	\$0	
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	1	\$121,588			\$121,588		\$121,588	\$0	
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	Director, Linked Learning	1	\$48,635			\$48,635		\$48,635	\$0	
GOAL 1: Graduates are College and Career Ready	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	\$111,195	\$111,195 - Atlantic Philanthropies
GOAL 1: Graduates are College 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	\$44,478 - Atlantic Philanthropies
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	\$21,759 - Atlantic 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	\$43,618			\$34,814	\$34,814	\$0	\$8,804	\$8,804 - Atlantic Philanthropies

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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		\$0	\$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	1	\$35,198			\$0		\$0	\$35,198	\$35,198 - 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	2000-2999: Classified Salaries	Coordinator of Workforce and Economic Development to target student subgroups to create links to jobs and civic engagement.	1	\$97,645		\$97,645	\$97,645		\$0	\$0	
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	Coordinator of Workforce and Economic Development to target student subgroups to create links to jobs and civic engagement.	1	\$39,058		\$39,058	\$39,058		\$0	\$0	
GOAL 1: Graduates are College and Career Ready	Linked Learning Office	A1.1: Pathway Programs	see above.	All High Schools	All Students	2000-2999: Classified Salaries	Pathway Coach Coordinator	1	\$101,845		\$0	\$0		\$0	\$101,845	\$101,845 - Atlantic 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 Coordinator	1	\$40,738		\$0	\$0		\$0	\$40,738	\$40,738 - Atlantic Philanthropies
GOAL 1: Graduates are College 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	\$0		\$0	\$628,572	\$628,572 - Atlantic 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	\$0		\$0	\$251,429	\$251,429 - Atlantic Philanthropies
GOAL 1: Graduates are College and Career Ready	Linked Learning Office	A1.1: Pathway Programs	see above.	McClmonds HS	All Students	1000-1999: Certificated Salaries	Pathway Coach	0.6	\$34,523		\$0	\$0		\$0	\$34,523	\$34,523 - Career Pathways Trust
GOAL 1: Graduates are College and Career Ready	Linked Learning Office	A1.1: Pathway Programs	see above.	McClmonds HS k-12 in West Oakland	All Students	3000-3999: Employee Benefits	Pathway Coach	0.6	\$13,809		\$0	\$0		\$0	\$13,809	\$13,809 - Career Pathways Trust
GOAL 1: Graduates are College and Career Ready	Linked Learning Office	A1.1: Pathway Programs	see above.	All Students	All Students	5000-5999: Services & Other Operating Expenditures			\$69,000		\$0	\$0		\$0	\$69,000	\$69,000 - Career Pathways Trust
GOAL 1: Graduates are College and Career Ready	Linked Learning Office	A1.1: Pathway Programs	see above.	Some High schools	All Students	4000-4999: Books & Supplies			\$42,300		\$0	\$0		\$0	\$42,300	\$42,300 - Career Pathways Trust
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			\$4,000		\$0	\$0		\$0	\$4,000	\$4,000 - Career Pathways Trust
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			\$24,000		\$0	\$0		\$0	\$24,000	\$24,000 - Career 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	\$0		\$0	\$90,000	\$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	\$0		\$0	\$36,000	\$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	\$0		\$0	\$60,000	\$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		\$0	\$0		\$0	\$36,000	\$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		\$0	\$0		\$0	\$12,500	\$12,500 - Atlantic Philanthropies
GOAL 1: Graduates are College and Career Ready	Linked Learning Office	A1.1: Pathway Programs	see above.	All health pathways	All students	1000-1999: Certificated Salaries	Teacher stipends		\$10,000		\$0	\$0		\$0	\$10,000	\$10,000 - 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			\$65,000		\$0	\$0		\$0	\$65,000	\$65,000 - 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			\$540,000		\$0	\$0		\$0	\$540,000	\$540,000 - Atlantic Philanthropies
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	Career Service Team Assistant & CTE Specialist	5	\$62,954		\$0	\$0		\$0	\$62,954	\$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	\$0		\$0	\$25,181	\$25,181 - Perkins Grant
GOAL 1: Graduates are College and Career Ready	Programs for Exceptional Children (PEC)	A1.1: Pathway Programs	Provide 2 FTE TSAs, 2 FTE Case Managers, 2 FTE Community Relations Assistants, 2 FTE Employment Assistants, 2 FTE Jobcoaches, and 1 FTE Community Service Worker to implement PEC Career Transitions & Workability program for high school students and young adults with disabilities. Implement actions and services at X schools to provide pathway programs that prepare students for college and career.	All Schools	Students with Disability	1000-1999: Certificated Salaries	1 12 TSA Workability, 2 Case Managers, 2 Community Relations Assistants, 2 Employment Assistants, 2 Jobcoaches Workability, 1 Community Serv. Wkr.	11	\$891,925	\$0	\$0			\$0	\$891,925	Res 3310 -\$101,504 Res 3410 -\$372,741 Res 5843 -\$213,107 Res 6520 -\$204,573
GOAL 1: Graduates are College and Career Ready	School Sites	A1.1: Pathway Programs	Provide 0.5 FTE State & Local Testing Specialist, CAHSEE check in temp positions, training, and postage to administer CAHSEE multiple times a year.	School-wide	All High Schools	2000-2999: Classified Salaries	Specialist State & Local Testing	0.5	\$66,450		\$66,450	\$66,450		\$0	\$0	\$0
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		\$6,000	\$6,000		\$0	\$0	\$0
GOAL 1: Graduates are College and Career Ready	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	\$8,000		\$0	\$0	\$0
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				\$0		\$0	\$0		\$0	\$0	\$0
GOAL 1: Graduates are College and Career Ready	AMA	A1.3: A-G Completion	Provide 18 FTE Marshood Development Teachers to implement culturally responsive curriculum in service of African American Male student achievement.	Grades 6-12	African American Male	1000-1999: Certificated Salaries	Teacher	18	\$824,637	\$329,637	\$329,637	\$0	\$0	\$495,000	\$0	\$495,000 - KAISER \$370K, HAAS \$125K.
GOAL 1: Graduates are College and Career Ready	Office of Post Secondary Readiness	A1.3: A-G Completion	Provide AP exam fee support for students who qualify for fee waivers to ensure all students can take the AP exam.	All High Schools	Low Income	4000-4999: Books & Supplies	N/A	N/A	\$70,000		\$70,000	\$70,000		\$0	\$0	\$0
GOAL 1: Graduates are College and Career Ready	Office of Post Secondary Readiness	A1.3: A-G Completion	see above.	All High Schools	Low Income	2000-2999: Classified Salaries	College & Career Readiness Specialists	8	\$400,000		\$0	\$0		\$0	\$400,000	\$400,000 - Atlantic Philanthropies
GOAL 1: Graduates are College and Career Ready	Office of Post Secondary Readiness	A1.3: A-G Completion	see above.	All High Schools	Low Income	3000-3999: Employee Benefits	College & Career Readiness Specialists	8	\$160,000		\$0	\$0		\$0	\$160,000	\$160,000 - Atlantic Philanthropies
GOAL 1: Graduates are College and Career Ready	Office of Post Secondary Readiness	A1.3: A-G Completion	see above.	All High Schools	Low Income	2000-2999: Classified Salaries	College Readiness Specialists	2	\$180,000		\$0	\$0		\$0	\$180,000	\$180,000 - Atlantic Philanthropies
GOAL 1: Graduates are College and Career Ready	Office of Post Secondary Readiness	A1.3: A-G Completion	see above.	All High Schools	Low Income	3000-3999: Employee Benefits	College Readiness Specialists	2	\$76,000		\$0	\$0		\$0	\$76,000	\$76,000 - Atlantic Philanthropies
GOAL 1: Graduates are College and Career Ready	Office of Post Secondary Readiness	A1.3: A-G Completion	see above.	All High Schools	Low Income	2000-2999: Classified Salaries	District Registrar	1	\$65,000		\$0	\$0		\$0	\$65,000	\$65,000 - Atlantic Philanthropies
GOAL 1: Graduates are College and Career Ready	Office of Post Secondary Readiness	A1.3: A-G Completion	see above.	All High Schools	Low Income	3000-3999: Employee Benefits	District Registrar	1	\$26,000		\$0	\$0		\$0	\$26,000	\$26,000 - Atlantic Philanthropies
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	All subgroups, low income, English Learners, Foster Youth	5000-5999: Services & Other Operating Expenditures	NA	NA	\$200,000		\$200,000	\$200,000		\$0	\$0	\$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 Salaries	Credit Recovery Program Manager	1	\$90,000		\$0	\$0		\$0	\$90,000	\$90,000 - Atlantic Philanthropies

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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	\$36,000	\$36,000 - Atlantic Philanthropies	
GOAL 1: Graduates are College and Career Ready	Linked Learning Office	A1.3: A-G Completion	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 goals.	All High Schools	All Students	5000-5999: Services & Other Operating Expenditures			\$50,000					\$0	\$50,000	\$50,000 - Career Pathways Trust	
GOAL 1: Graduates are College and Career Ready	Programs for Exceptional Children(PEC)	A1.3: A-G Completion	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 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		\$0	\$0	Res 3315 - \$66,590 Res 3320 - \$199,278 Res 3385 - \$61,975	
GOAL 1: Graduates are College and Career Ready	Programs for Exceptional Children(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	\$2,788,300	\$4,360,649	\$7,158,049		\$0	\$327,843		
GOAL 1: Graduates are College and Career Ready	Programs for Exceptional Children(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		\$0	\$0		
GOAL 1: Graduates are College and Career Ready	Programs for Exceptional Children(PEC)	A1.3: A-G Completion	see above.	All Schools	Students with Disability	1000-1999: Certificated Salaries	Speech Therapist	46.1	\$5,037,898	\$1,969,217	\$3,068,671	\$5,037,898		\$0	\$0		
GOAL 1: Graduates are College and Career Ready	Programs for Exceptional Children(PEC)	A1.3: A-G Completion	see above.	All Schools	Students with Disability	1000-1999: Certificated Salaries	Psychologist	44.2	\$4,388,740	\$1,642,419	\$2,559,416	\$4,201,835		\$0	\$186,905	Res 5640 - \$163,885 Res 9092 - \$22,920 Res 6512 - \$432,697 Res 9092 - \$506,266	
GOAL 1: Graduates are College and Career Ready	Programs for Exceptional Children(PEC)	A1.3: A-G Completion	see above.	All Schools	Students with Disability	1000-1999: Certificated Salaries	Social Worker Counseling Enriched SDC	13	\$990,583	\$20,177	\$31,441	\$51,618		\$0	\$938,965		
GOAL 1: Graduates are College and Career Ready	Programs for Exceptional Children(PEC)	A1.3: A-G Completion	see above.	All Schools	Students with Disability	1000-1999: Certificated Salaries	PE	3.8	\$307,270	\$120,106	\$187,164	\$307,270		\$0	\$0		
GOAL 1: Graduates are College and Career Ready	Programs for Exceptional Children(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	\$495,808	\$632,379	\$1,038,187		\$0	\$240,941	Res 3310 - \$240,941	
GOAL 1: Graduates are College and Career Ready	Programs for Exceptional Children(PEC)	A1.3: A-G Completion	see above.	All Schools	Students with Disability	1000-1999: Certificated Salaries	Hearing Impaired 4.35, Orientation & Mobility 3.15, Home & Hospital 4.0, Visual Impaired, Occupational Therapist 12, Interpreter for the Deaf 3.2, Teacher Visually Impaired 3	29.7	\$3,057,773	\$786,238	\$1,225,212	\$2,011,450		\$0	\$1,046,323	Res 3310 - \$1,007,709 Res 3385 - \$38,614	
GOAL 1: Graduates are College and Career Ready	Programs for Exceptional Children(PEC)	A1.3: A-G Completion	see above.	All Schools	Students with Disability	1000-1999: Certificated Salaries	2 Coordinators-12 month, 1 Site Administrator, 1 Transportation Coordinator (prorated 1 month)	4	\$445,026	\$116,232	\$181,126	\$297,356		\$0	\$147,668	Res 6512 - \$110,751 Res 9092 - \$36,917	
GOAL 1: Graduates are College and Career Ready	Programs for Exceptional Children(PEC)	A1.3: A-G Completion	see above.	All Schools	Students with Disability	1000-1999: Certificated Salaries	1 Deputy Chief, 1 Executive Officer PEC, 1 New Schools Director, 1 Director Legal Support Services	3	\$960,120	\$375,293	\$584,827	\$960,120		\$0	\$0		
GOAL 1: Graduates are College and Career Ready	Programs for Exceptional Children(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		\$0	\$0		
GOAL 1: Graduates are College and Career Ready	Programs for Exceptional Children(PEC)	A1.3: A-G Completion	see above.	All Schools	Students with Disability	2000-2999: Classified Salaries	Special Education Aides	361.6	\$20,531,653	\$6,500,607	\$10,130,032	\$16,630,639		\$0	\$3,901,014	Res 3310	
GOAL 1: Graduates are College and Career Ready	Programs for Exceptional Children(PEC)	A1.3: A-G Completion	see above.	All Schools	Students with Disability	5000-5999: Services & Other Operating Expenditures			\$15,260,823	\$5,824,132	\$9,075,868	\$14,900,000		\$0	\$380,823	Res 3327	
GOAL 1: Graduates are College and Career Ready	Programs for Exceptional Children(PEC)	A1.3: A-G Completion	see above.	All Schools	Students with Disability	1000-1999: Certificated Salaries	4 Admin Asst 1, 1 Bilingual Admin Asst 2, 1 Executive Office Asst, 1 Financial Analyst, 1 Legal Assistant, 3 Community Service Workers, 2 MIS, 2 translators	15	\$1,228,347	\$351,625	\$547,945	\$899,570		\$0	\$328,777	Res 3310 - \$252,966 Res 6512 - \$375,611	
GOAL 1: Graduates are College and Career Ready	Foster Youth Program	A1.3: A-G Completion	Provide 2 FTE Case Managers and curriculum and materials to offer direct support to foster youth at school sites.	Grades 6-12	Foster Youth	2000-2999: Classified Salaries	Case Manager	2	\$110,000			\$110,000	\$110,000	\$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	3000-3999: Employee Benefits	Case Manager	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	\$0		
GOAL 1: Graduates are College and Career Ready	Refugee Program	A1.3: A-G Completion	Provide 1 FTE Unaccompanied Minor Support Specialist, transportation resources, and materials to provide targeted support to refugee students.	All Schools	English Learners	4000-4999: Books & Supplies	na	0	\$50,000			\$0	\$0	\$0	\$50,000	Refugee Student Impact Grant \$25,000, Title 3 Inmate \$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	Unaccompanied Minor Specialist	1	\$60,000			\$0	\$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	\$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			\$0	\$0	\$0	\$100,000	Lottery	
GOAL 1: Graduates are College and Career Ready	Visual & Performing Arts	A1.3: A-G Completion	see above.	All Schools	All Students	4000-4999: Books & Supplies	N/A	N/A	\$430,000			\$0	\$0	\$0	\$430,000	Measure G	
GOAL 1: Graduates are College and Career Ready	School Sites	A1.3: A-G Completion	Provide 1,588 FTE qualified teachers and administrators; 209 FTE clerical staff, attendance clerks, and other non-certificated staff; books and supplies; and services and operational support to ensure quality schools in every neighborhood	All Schools	All Students	1000-1999: Certificated Salaries	Qualified teachers in every classroom and administrators at each school site	1588	\$99,065,152			\$99,065,152	\$0	\$99,065,152	\$0	\$99,065,152	All UR: LCCFF (incl THG); Measure G (\$12,090,359); Lottery (\$3,314,259)
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	Clerical staff, attendance clerks, and other non-certificated staff at school sites.	209	\$7,617,525			\$7,617,525	\$0	\$7,617,525	\$0	\$7,617,525	All UR: LCCFF (incl THG); Lottery (\$4,348)
GOAL 1: Graduates are 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	\$0	\$43,775,032	All UR: LCCFF (incl THG); Measure G (\$1,350,312)
GOAL 1: Graduates are College and Career Ready	School Sites	A1.3: A-G Completion	see above.	All Schools	All Students	4000-4999: Books & Supplies	Discretionary funds for books and supplies		\$3,402,677			\$3,402,677	\$0	\$3,402,677	\$0	\$3,402,677	All UR: LCCFF (incl THG); Measure G (\$103,862); Lottery (\$40,559)
GOAL 1: Graduates are College and Career Ready	School Sites	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	\$0	\$26,719,159	All UR
GOAL 1: Graduates are College and Career Ready	School Sites	A1.3: A-G Completion	Provide contracts with service providers, stipends, benefits and other services and operational support to implement after-school programs at sites targeting high need students	All Schools with FRPM over 40%	Low income	5000-5999: Services & Other Operating Expenditures	Contracts with Community Partners		\$11,115,681			\$0	\$0	\$0	\$11,115,681	State (ASES) & Federal (Title IV)	

DRAFT 2015-2018 OUSD LCAP Spreadsheet 6/3/15 (for Public Hearing on 6/10/15)

LCAP Goal	Department or Office Name	Action Area	LCAP Template Description	Scope of Service	Target Group(s) within Scope of Service	Budget Category	Position	Total Number of FTE	Total Expenditure 2015-16	PEC State Funding 2015-16	PEC LCF Base Funding 2015-16	LCFF / GP Total 2015-16 (Note includes PEC State and Base funds)	LCFF Supplemental & Concentration 2015-16	LCFF Base 2015-16 (except for PFC)	Restricted Amounts 2015-16	Restricted Funding Sources
GOAL 1: Graduates are College and Career Ready	School Sites	A1.3: A-G Completion	see above.	All Schools with FRPM over 40%	Low income	1000-1999: Certificated Salaries	Stipends, benefits and other costs assoc w/ after-school programs at sites targeting high need students.		\$199,818			\$0	\$0	\$0	\$199,818	State (ASES) & Federal (Title IV)
GOAL 1: Graduates are College and Career Ready	School Sites	A1.3: A-G Completion	Provide 12.9 FTE additional middle school teachers to offer additional elective 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	\$0	
GOAL 1: Graduates are College and Career Ready	School Sites	A1.3: A-G Completion	see above.	11 Middle Schools	Low income	3000-3999: Employee Benefits	Teachers	12.93	\$287,046			\$287,046	\$287,046	\$0	\$0	
GOAL 1: Graduates are College and Career Ready	School Sites	A1.3: A-G Completion	Provide 20.5 FTE additional high school teachers to ensure A-G courses are offered and accessible to students underrepresented in college, including low income students.	8 High Schools	Low income	1000-1999: Certificated Salaries	Teachers	20.5	\$1,143,900			\$1,143,900	\$1,143,900	\$0	\$0	
GOAL 1: Graduates are College and Career Ready	School Sites	A1.3: A-G Completion	see above.	8 High Schools	Low income	3000-3999: Employee Benefits	Teachers	20.5	\$455,100			\$455,100	\$455,100	\$0	\$0	
GOAL 1: Graduates are College and Career Ready	School Sites	A1.3: A-G Completion	Provide 1.5 FTE additional teachers on special assignment to support grade level expansion at Parker and increase access to quality schools for low income students.	1 School	Low income	1000-1999: Certificated Salaries	Teachers	1.5	\$83,700			\$83,700	\$83,700	\$0	\$0	
GOAL 1: Graduates are College and Career Ready	School Sites	A1.3: A-G Completion	see above.	1 School	Low income	3000-3999: Employee Benefits	Teachers	1.5	\$33,300			\$33,300	\$33,300	\$0	\$0	
GOAL 1: Graduates are College and Career Ready	School Sites	A1.3: A-G Completion	Provide 5.8 FTE additional teachers to support quality school improvement at 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	\$0	
GOAL 1: Graduates are College and Career Ready	School Sites	A1.3: A-G Completion	see above.	5 Schools	Low income	3000-3999: Employee Benefits	Teachers	5.8	\$128,760			\$128,760	\$128,760	\$0	\$0	
GOAL 1: Graduates are 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	\$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			\$74,370	\$74,370	\$0	\$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											
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.													
GOAL 1: Graduates are College and Career Ready	School Sites	A1.3: A-G Completion	SCHOOL TITLE I: Provide services to support A-G completion for low income students at X school sites.													
GOAL 1: Graduates are College and Career Ready	AAMA	A1.4: Early Childhood Education	Provide 1 FTE Maroon Development Program Facilitator to provide culturally 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 and Career Ready	Early Childhood Education	A1.4: Early Childhood Education	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 early childhood centers throughout Oakland.	All ECE's	All Students	1000-1999: Certificated Salaries	Director	1	\$110,000			\$0	\$0	\$110,000	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	\$110,000	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	\$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	\$100,000			\$0	\$0	\$100,000	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	\$100,000			\$0	\$0	\$100,000	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	\$100,000			\$0	\$0	\$100,000	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	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	Site Administrator	1	\$86,067			\$0	\$0	\$86,067	ECE	
GOAL 1: Graduates are College and Career Ready	Early Childhood Education	A1.4: Early Childhood Education	see above.	All ECE's	All Students	3000-3999: Employee Benefits	All Staff	1	\$570,000			\$0	\$0	\$570,000	ECE	
GOAL 1: Graduates are College and Career Ready	Early Childhood Education	A1.4: Early Childhood Education	Provide 50 Reading tutors for all TK and TK/K classrooms to support early literacy skill development for 4 hours per day.	All TK & K classrooms	All Students	2000-2999: Classified Salaries	Reading Tutor	50	\$800,000			\$0	\$0	\$800,000	Restricted, Grants, Rainin Foundation, \$400,000; One-time State Funds, \$400,000	
GOAL 1: Graduates are College and Career Ready	Nutrition Services	A1.4: Early Childhood Education	Provide 13 FTEs: Food Services Assistant I, Food Services Assistant III, Food Services Managers, Food Services Field Supervisor, Menu Planning & Training Specialist, and Farm to School Supervisor, and supporting materials to provide Breakfast, Lunch, & Snacks to Early Childhood Education Centers.	All ECE's	All Students	4000-4999: Books & Supplies	Food Services Assistant I, Food Services Assistant III, Food Services Managers, Food Services Field Supervisor, Menu Planning & Training Specialist, Farm to School Supervisor	13	\$720,000			\$0	\$0	\$720,000	Child Care Food Program Federal & State Reimbursement & local contribution from ECE fund 720000	
GOAL 1: Graduates are College and Career Ready	Nutrition Services	A1.4: Early Childhood Education	Provide Harvest of the Month Snacks & Education Program for Early Childhood Education Centers with a high population of low income students.	Low income	4000-4999: Books & Supplies		Registered Dietitian Nutrition Education and FSA's		\$11,250			\$0	\$0	\$11,250	Grant 11,250	
GOAL 1: Graduates are College and Career Ready	Programs for Exceptional Children (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	4	\$368,417	\$0	\$0	\$0	\$0	\$368,417	Res 3315 - \$23,685 Res 3320 - \$156,607 Res 3385 - \$88,125	
GOAL 1: Graduates are College and Career Ready	Research, Assessment, and Data (RAD)	A1.4: Early Childhood Education	Provide 0.2 FTE Data Analyst II to conduct data analysis and reports for low income students.	Grades TK-5	Low-income	2000-2999: Classified Salaries	Data Analyst II	0.2	\$22,230			\$22,230	\$22,230	\$0	\$0	
GOAL 1: Graduates are College and Career Ready	School Sites	A1.4: Early Childhood Education	Implement actions and services at X schools to provide early childhood education programming.													
GOAL 1: Graduates are College and Career Ready	AAMA	A1.5: Summer Learning	Provide 20 Maroon Development Program Student Facilitators to work with the 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	\$30,000	\$30,000 Kaiser
GOAL 1: Graduates are College and Career Ready	Foster Youth Program	A1.5: Summer Learning	Provide 1 FTE Teacher to offer credit recovery for Foster Youth in the Summer Learning Program.	All High Schools	Foster Youth	1000-1999: Certificated Salaries	Teacher	1	\$15,000			\$0	\$0	\$15,000	Title 1 N&D 15K	
GOAL 1: Graduates are College and Career Ready	Linked Learning Office	A1.5: Summer Learning	Provide 6 FTE Summer Bridge Teachers and curriculum and materials to build summer bridge programs at six high schools (Oakland High, Tech, Skyline, McClymonds, Fremont and Castlemont) to support low income students and other target student groups with a smooth transition from middle school to high school.	Identified HSs and their middle school feeders	Low income	1000-1999: Certificated Salaries	Summer Bridge teachers		\$84,000			\$0	\$0	\$84,000	\$84,000 - Career Pathways Trust	
GOAL 1: Graduates are College and Career Ready	Nutrition Services	A1.5: Summer Learning	Provide Food Services Assistant I, Food Services Assistant III, Food Services Managers, Food Services Field Supervisor, Menu Planning & Training Specialist, Farm to School Supervisor and supplies to provide breakfast & lunch to summer programs.	All Schools	All Students	4000-4999: Books & Supplies	Food Services Assistant I, Food Services Assistant III, Food Services Managers, Food Services Field Supervisor, Menu Planning & Training Specialist, Farm to School Supervisor	40	\$351,000			\$0	\$0	\$351,000	National School Lunch Program State & Federal Reimbursement 351,000	

DRAFT 2015-2018 OUSD LCAP Spreadsheet 6/3/15 (for Public Hearing on 6/10/15)

LCAP Goal	Department or Office Name	Action Area	LCAP Template Description	Scope of Service	Target Group(s) within Scope of Service	Budget Category	Position	Total Number of FTE	Total Expenditure 2015-16	PEC State Funding 2015-16	PEC LFFF Base Funding 2015-16	LCFF / GP Total 2015-16 (Note includes PEC State and Base funding)	LCFF Supplemental & Concentration 2015-16	LCFF Base 2015-16 (except for PEC)	Restricted Amounts 2015-16	Restricted Funding Sources
GOAL 1: Graduates are College and Career Ready	Programs for Exceptional Children(PEC)	A1.5: Summer Learning	Provide teachers, aides, and support service providers to facilitate 78 classes during the summer for students with disabilities who may regress without extended services.	Oakland High, Fremont High, Madison Briel Harte Middle, Edna Brewer Middle, Burbank, Burckhalter, Emerson, Franklin, Joaquin Miller, Korematsu, Manzanita Seed, MLK, Peralta, Piedmont, Place	Students with Disability	1000-1999: Certificated Salaries	All Staff		\$1,200,000	\$469,058	\$730,942	\$1,200,000		\$0	\$0	
GOAL 1: Graduates are College and Career Ready	Refugee Program	A1.5: Summer Learning	Provide 6 FTE Teachers to provide credit recovery and English Language Acquisition for newcomer refugee students in the Summer Learning Program.	One high school (OHS), one middle school (Bret Harte), two elementary schools (Manzanita Community and Franklin)	Newcomer Refugee Students	1000-1999: Certificated Salaries	Teacher	6	\$50,000			\$0		\$0	\$50,000	Refugee Student Impact Grant \$30,000; Title 3 Immigrant funds \$20,000
GOAL 1: Graduates are College and Career Ready	Summer Learning Programs	A1.5: Summer Learning	Provide 188 FTE teachers and administrators, 114 FTE non-certificated staff, teacher professional development, and materials to provide a PreK-12 Summer 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 sites	low income; English learners; Foster Youth; students with disabilities; African American, Latino, Asian, pacific islander	1000-1999: Certificated Salaries	Principals; teachers	188	\$1,359,420			\$594,500	\$594,500	\$0	\$764,920	\$339,950- 3010 title 1 \$424,970- 3010 core waiver
GOAL 1: Graduates are College and Career Ready	Summer Learning Programs	A1.5: Summer Learning	see above.	All summer school sites	low income; English learners; Foster Youth; students with disabilities; African American, Latino, Asian, pacific islander	2000-2999: Classified Salaries		114	\$243,000			\$243,000	\$243,000	\$0	\$0	
GOAL 1: Graduates are College and Career Ready	Summer Learning Programs	A1.5: Summer Learning	see above.	All summer school sites	low income; English learners; Foster Youth; students with disabilities; African American, Latino, Asian, pacific islander	3000-3999: Employee Benefits		232	\$282,827			\$147,819	\$147,819	\$0	\$135,008	\$60,001- 3010 title 1 \$75,007-3010 core waiver
GOAL 1: Graduates are College and Career Ready	Summer Learning Programs	A1.5: Summer Learning	see above.	All summer school sites	low income; English learners; Foster Youth; students with disabilities; African American, Latino, Asian, pacific islander	6000-6999: Capital Outlay			\$18,500			\$18,500	\$18,500	\$0	\$0	
GOAL 1: Graduates are College and Career Ready	School Sites	A1.5: Summer Learning	Provide actions and services at X schools to implement summer learning											\$0		
GOAL 1: Graduates are College and Career Ready	CSSS ASPO	A1.6: After School Programs	Provide after school programs for all schools with over 40% of students eligible for Free and Reduced Price Lunch; Provide 2 FTE Administrative Support staff, 3 FTE Program Managers, and 1 FTE Coordinator to implement program management, administrative support, resource development, professional development, compliance monitoring and assistance, coordination between district departments, and technical assistance. Provide consultants to implement data collection and analysis, program evaluation, and professional development and coaching. Provide custodial overtime for after school and expanded learning programming. Provide summer contracts to community partners to provide summer academic and enrichment services for students.	All Schools with FRPM over 40%	All low income students including English Learners, African American males, foster youth, Latino, Asian, Pacific Islander	2000-2999: Classified Salaries	Contracts Manager Programs Assistant	2	\$142,000			\$0	\$0	\$0	\$142,000	\$102,000 from ASES (Resource 6010) and 21st Century (Resource 4124)
GOAL 1: Graduates are College and Career Ready	CSSS ASPO	A1.6: After School Programs	see above.	All Schools with FRPM over 40%	All low income students including English Learners, African American males, foster youth, Latino, Asian, Pacific Islander	2000-2999: Classified Salaries	Program Managers	2	\$265,000					\$0	\$265,000	\$265,000 from ASES (Resource 6010) and 21st Century (Resource 4124)
GOAL 1: Graduates are College and Career Ready	CSSS ASPO	A1.6: After School Programs	see above.	All Schools with FRPM over 40%	All low income students including English Learners, African American males, foster youth, Latino, Asian, Pacific Islander	2000-2999: Classified Salaries	Coordinator	1	\$140,000					\$0	\$140,000	\$140,000 from ASES (Resource 6010) and 21st Century (Resource 4124)
GOAL 1: Graduates are College and Career Ready	CSSS ASPO	A1.6: After School Programs	see above.	All Schools with FRPM over 40%	All low income students including English Learners, African American males, foster youth, Latino, Asian, Pacific Islander	2000-2999: Classified Salaries	Compliance and Operations Program Manager	1	\$135,000					\$0	\$135,000	\$135,000 from ASES (Resource 6010) and 21st Century (Resource 4124)
GOAL 1: Graduates are College and Career Ready	CSSS ASPO	A1.6: After School Programs	see above.	All Schools with FRPM over 40%	All low income students including English Learners, African American males, foster youth, Latino, Asian, Pacific Islander	5000-5999: Services & Other Operation Expenditures			\$20,000					\$0	\$20,000	\$20,000 from Private grant dollars

DRAFT 2015-2018 OUSD LCAP Spreadsheet 6/3/15 (for Public Hearing on 6/10/15)

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GOAL 1: Graduates are College and Career Ready	CSSS ASPO	A1.6: After School Programs	see above.	All Schools with FRPM over 40%	All low income students including English Learners, African American males, foster youth, Latino, Asian, Pacific Islander	5000-5999: Services & Other Operating Expenditures	Consultants		\$125,000					\$0	\$125,000	\$125,000 from ASES (Resource 6010) and 21st Century (Resource 4124)
GOAL 1: Graduates are College and Career Ready	CSSS ASPO	A1.6: After School Programs	see above.	All Schools with FRPM over 40%	All low income students including English Learners, African American males, foster youth, Latino, Asian, Pacific Islander	5000-5999: Services & Other Operating Expenditures	Intermediary community partners		\$75,000					\$0	\$75,000	ASES (Resource 6010) and 21st Century (Resource 4124)
GOAL 1: Graduates are College and Career Ready	CSSS ASPO	A1.6: After School Programs	see above.	All Schools with FRPM over 40%	All low income students including English Learners, African American males, foster youth, Latino, Asian, Pacific Islander	2000-2999: Classified Salaries	Custodians	Overtime for 15 custodians	\$580,000					\$0	\$580,000	ASES (Resource 6010) and 21st Century (Resource 4124)
GOAL 1: Graduates are College and Career Ready	CSSS ASPO	A1.6: After School Programs	see above.	All Schools with FRPM over 40%	All low income students including English Learners, African American males, foster youth, Latino, Asian, Pacific Islander	5000-5999: Services & Other Operating Expenditures	Lead Agency community partners	30 summer sites	\$800,000					\$0	\$800,000	ASES (Resource 6010) and 21st Century (Resource 4124)
GOAL 1: Graduates are College and Career Ready	CSSS ASPO	A1.6: After School Programs	see above.	All Schools with FRPM over 40%	All low income students including English Learners, African American males, foster youth, Latino, Asian, Pacific Islander	3000-3999: Employee Benefits	All Staff		\$288,060					\$0	\$288,060	ASES (Resource 6010) and 21st Century (Resource 4124)
GOAL 1: Graduates are College and Career Ready	Linked Learning Office	A1.6: After School Programs	Provide teacher stipends to expand Exploring College, Career and Community Options (ECCCO) program in 5 high schools and their after school programs.	Five HSs	All Students	1000-1999: Certificated Salaries			\$15,000		\$0			\$0	\$15,000	\$15,000 - Career Pathways Trust
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	Students participating in expanded learning programs (low income)	2000-2999: Classified Salaries	Program Manager, Expanded Linked Learning	1	\$85,000		\$0			\$0	\$85,000	Atlantic Philanthropies
GOAL 1: Graduates are College and Career Ready	Linked Learning Office	A1.6: After School Programs	see above.	All High Schools	Students participating in expanded learning programs (low income)	3000-3999: Employee Benefits	Program Manager, Expanded Linked Learning	1	\$34,000		\$0			\$0	\$34,000	Atlantic Philanthropies
GOAL 1: Graduates are College and Career Ready	Nutrition Services	A1.6: After School Programs	Provide 50 FTE food services staff (food service assistants I, II, managers, field supervisors, menu planning and training specialists) and food and supplies to provide snacks to all programs at schools with 50% or more students eligible for free or reduced price lunch, and supports at schools with 50% or more students eligible for free or reduced price lunch.	Low Income	Provide Snacks to all programs at schools with 50% or more free/reduced & supports at 20+ schools with 50% or more free/reduced	4000-4999: Books & Supplies	Food Services Assistant I, Food Services Assistant II, Food Services Managers, Food Services Field Supervisor, Menu Planning & Training Specialist	50	\$1,956,000					\$0	\$1,956,000	Federal Reimbursement \$1,956,000
GOAL 1: Graduates are College and Career Ready	School Sites	A1.6: After School Programs	Provide actions and services at X schools to implement after school programs.											\$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	Curriculum Specialist, Community of Practice Facilitator	2	\$150,000		\$0			\$0	\$150,000	VRP
GOAL 2: Students are proficient in state academic standards	Adult Education	A2.1: Implementation of CCSS & NGSS	Provide 4 FTE Adult Education Teachers to integrate the Common Core State Standards (CCSS) into GED and ESL family literacy instruction.	9 GED classes, 6 ESL Family Literacy classes	Low-income; English Learners, Foster Youth	1000-1999: Certificated Salaries	Teacher Adult Ed	4	\$200,756		\$200,756	\$200,756	\$0	\$0	\$0	\$0
GOAL 2: Students are proficient in state academic standards	Adult Education	A2.1: Implementation of CCSS & NGSS	see above.	9 GED classes, 6 ESL Family Literacy classes	Low-income; English Learners, Foster Youth	3000-3999: Employee Benefits	Teacher Adult Ed	4	\$80,302		\$80,302	\$80,302	\$0	\$0	\$0	\$0
GOAL 2: Students are proficient in state academic standards	Information Technology Office	A2.1: Implementation of CCSS & NGSS	Purchase laptops for students and for certificated teachers to support the implementation of the CCSS; purchase equipment and materials to develop digital classrooms.	All Schools	All Students	6000-6999: Capital Outlay	NA	NA	\$1,000,000		\$0			\$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		\$0			\$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	\$1,500,000		\$0			\$0	\$1,500,000	Measure J 1500000
GOAL 2: Students are proficient in state academic standards	Linked Learning Office	A2.1: Implementation of CCSS & NGSS	Provide 1 FTE Manager of Career Technical Education Curriculum and Instruction to oversee development of Career Tech Education (CTE) programs of study that integrate CTE, Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS). CTE programs will target low income students and other target student subgroups.	All High Schools	Low income	2000-2999: Classified Salaries	Manager of Career Technical Education Curriculum and Instruction	1	\$110,695		\$75,309	\$75,309	\$0	\$0	\$35,386	\$22,139 - Atlantic Philanthropies
GOAL 2: Students are proficient in state academic standards	Linked Learning Office	A2.1: Implementation of CCSS & NGSS	Pay for 12 teachers to attend UCCI Institute to inform development of courses in Law and Public Service and Health Pathways.	Some high schools	Low income	1000-1999: Certificated Salaries			\$18,000		\$0			\$0	\$18,000	\$18,000 - Career Pathways Trust
GOAL 2: Students are proficient in state academic standards	Linked Learning Office	A2.1: Implementation of 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 Fairs.	All Pathways	Low income	5000-5999: Services & Other Operating Expenditures			\$8,000		\$0			\$0	\$8,000	Perkins Grant
GOAL 2: Students are proficient in state academic standards	Linked Learning Office	A2.1: Implementation of CCSS & NGSS	Pay for transportation costs for Career Tech Ed students to participate in experiential learning opportunities.	All Pathways	Low income	5000-5999: Services & Other Operating Expenditures			\$67,000		\$0			\$0	\$67,000	Perkins Grant
GOAL 2: Students are proficient in state academic standards	Programs for Exceptional Children (PEC)	A2.1: Implementation of CCSS & NGSS	Provide supplemental books and materials to support implementation of CCSS 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	\$0	\$0	\$0

DRAFT 2015-2018 OUSD LCAP Spreadsheet 6/3/15 (for Public Hearing on 6/10/15)

LCAP Goal	Department or Office Name	Action Area	LCAP Template Description	Scope of Service	Target Group(s) within Scope of Service	Budget Category	Position	Total Number of FTE	Total Expenditure 2015-16	PEC State Funding 2015-16	PEC LFFF Base Funding 2015-16	LFFF / GP Total 2015-16 (Note includes PEC State and Base funding)	LFFF Supplemental & Concentration 2015-16	LFFF Base 2015-16 (except for PEC)	Restricted Amounts 2015-16	Restricted Funding Sources
GOAL 2: Students are proficient in state academic standards	Research, Assessment, and Data (RAD)	A2.1: Implementation of CCSS & NGSS	Provide the following to implement the Smarter Balanced Assessment Consortium (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 assist testing coordinators; 0.4 FTE Retired Administrator to provide seasonal administrative and logistical support for state testing; printing for SBAC posters, login cards, rosters, report makers, and writing task materials, testing posters, and refreshments.	All Schools	All Students	2000-2999: Classified Salaries	Director, State & Local Assessments	0.5	\$81,596		\$81,596			\$81,596	\$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	2000-2999: Classified Salaries	Coordinator, State & Local 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		
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	5000-5999: Services & Other Operating Expenditures			\$11,000		\$11,000	\$0	\$11,000	\$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	5000-5999: Services & Other Operating Expenditures			\$33,000		\$33,000		\$33,000	\$0		
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 subgroups	All Schools	All Students	4000-4999: Books & Supplies	N/A	N/A	\$52,840		\$52,768	\$52,768	\$0	\$72	\$49- 3010 title 1; \$22.79 3010 core waiver	
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, History Social Studies	A2.1: Implementation of CCSS & NGSS	Provide the following to implement CCSS History and Social Studies for all students: Consultants to support U.S. History teachers in the selection and creation of Common Core-aligned history materials and lessons; summer professional development (PD) curriculum institutes for teachers; Teacher Leader stipends; and printing for curriculum materials	3 High Schools: Madison Park Academy, Castlemont, Fremont	All Students	5000-5999: Services & Other Operating Expenditures	Consultants on contract	N/A	\$3,400		\$0	\$0	\$0	\$3,400	LIGHT Awards Grant \$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				\$0	\$16,650		
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	\$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		
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, History Social Studies	A2.1: Implementation of CCSS & NGSS	see above.	All Schools	All Students	4000-4999: Books & Supplies	N/A	N/A	\$367		\$0	\$0	\$0	\$367	LIGHT Awards Grant \$367	
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Literacy	A2.1: Implementation of CCSS & NGSS	Provide the following to implement Common Core Literacy for all students: 1 FTE 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; Conferencing with Readers & Writers professional development for all elementary school sites; BAU, 101 professional development for all elementary school sites; writing workshop for all elementary school sites; and a reading workshop for all elementary school sites.	All Schools	All Students	1000-1999: Certificated Salaries	Manager of ELA	1	\$97,000		\$97,000		\$97,000	\$0		
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	Manager of ELA	1	\$35,890		\$35,890		\$35,890	\$0		
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Literacy	A2.1: Implementation of CCSS & NGSS	see above.	All Schools	All Students	1000-1999: Certificated Salaries	Coordinator of ELA	1	\$97,000		\$97,000		\$97,000	\$0		
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	Coordinator of ELA	1	\$35,890		\$35,890		\$35,890	\$0		
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Literacy	A2.1: Implementation of CCSS & NGSS	see above.	All Schools	All Students	1000-1999: Certificated Salaries	N/A	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				\$0	\$44,400	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	\$48,000				\$0	\$48,000	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 Elementary Schools	All Students	3000-3999: Employee Benefits	N/A	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				\$0	\$12,415	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	3000-3999: Employee Benefits	N/A	N/A	\$4,593				\$0	\$4,593	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				\$0	\$12,415	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	3000-3999: Employee Benefits	N/A	N/A	\$4,593				\$0	\$4,593	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	\$34,016				\$0	\$34,016	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	3000-3999: Employee Benefits	N/A	N/A	\$13,600				\$0	\$13,600	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	\$186,219				\$0	\$186,219	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	3000-3999: Employee Benefits	N/A	N/A	\$68,901				\$0	\$68,901	2015 One time funds	

DRAFT 2015-2018 OUSD LCAP Spreadsheet 6/3/15 (for Public Hearing on 6/10/15)

LCAP Goal	Department or Office Name	Action Area	LCAP Template Description	Scope of Service	Target Group(s) within Scope of Service	Budget Category	Position	Total Number of FTE	Total Expenditure 2015-16	PEC State Funding 2015-16	PEC LCFF Base Funding 2015-16	LCFF / GP Total 2015-16 (Note includes PEC State and Base funding)	LCFF Supplemental & Concentration 2015-16	LCFF Base 2015-16 (except for PEC)	Restricted Amounts 2015-16	Restricted Funding
												(Total PEC LCFF allocation / Total PEC GP * PEC GP				
GOAL 2: Students are proficient in state academic standards	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 implementation; 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 teachers; and computer and video equipment to support Math Specialists with PD facilitation of CCSS-Math implementation.	All Schools	All Students	1000-1999: Certificated Salaries	T & L Math specialists	5	\$361,081			\$0			\$0	Title 1 PD
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	Title 1 PD
GOAL 2: Students are proficient in state academic standards	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			\$0	Bechtel Foundation
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Math	A2.1: Implementation of CCSS & NGSS	see above.	All Middle Schools	All Students	1000-1999: Certificated Salaries	T & L Math specialists	1	\$90,000			\$0			\$0	Bechtel Foundation
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Math	A2.1: Implementation of CCSS & NGSS	see above.	All Schools	All Students	1000-1999: Certificated Salaries	Manager of Math	1	\$107,595			\$0			\$0	Title 2A
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			\$0	Title 2A
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Math	A2.1: Implementation of CCSS & NGSS	see above.	All Elementary Schools	All Students	1000-1999: Certificated Salaries	Elementary Coordinator of Math	1	\$94,454			\$94,454			\$0	
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Math	A2.1: Implementation of CCSS & NGSS	see above.	All Elementary Schools	All Students	3000-3999: Employee Benefits	Elementary Coordinator of Math		\$33,689			\$33,689			\$94,454	\$0
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Math	A2.1: Implementation of CCSS & NGSS	see above.	All Schools	All Students	2000-2999: Classified Salaries	Secondary Coordinator of Math	1	\$87,996			\$87,996			\$33,689	\$0
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	Secondary Coordinator of Math		\$33,689			\$33,689			\$87,996	\$0
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Math	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
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	Admin III		\$13,000						\$0	\$30,000
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Math	A2.1: Implementation of CCSS & NGSS	see above.	All Schools	All Students	1000-1999: Certificated Salaries	N/A	N/A	\$140,000			\$0			\$0	\$13,000
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Math	A2.1: Implementation of CCSS & NGSS	see above.	All Elementary Schools	All Students	4000-4999: Books & Supplies			\$5,800						\$0	\$140,000
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Science	A2.1: Implementation of CCSS & NGSS	Provide the following to implement Next Generation Science Standards (NGSS) for all students: 1.0 FTE Middle School Science Specialist; NGSS professional development (PD) for teachers; instructional materials for all grades; Science Teacher Leader stipend; 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 facilitate PD for science teachers.	Middle Schools	All Students	1000-1999: Certificated Salaries	MS Science Specialist	1	\$270,000			\$0			\$0	\$270,000
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Science	A2.1: Implementation of CCSS & NGSS	see above.	All Elementary Schools	All Students	4000-4999: Books & Supplies			\$92,000						\$0	\$92,000
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
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Science	A2.1: Implementation of CCSS & NGSS	see above.	K-8	All Students	1000-1999: Certificated Salaries			\$110,000						\$0	\$110,000
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Science	A2.1: Implementation of CCSS & NGSS	see above.	K-8	All Students	3000-3999: Employee Benefits			\$19,800						\$0	\$19,800
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	Manager of Science	1	\$107,714			\$0			\$0	\$107,714
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			\$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	2	\$182,450			\$182,450			\$0	\$182,450
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 Coordinators	2	\$67,378			\$67,378			\$0	\$67,378
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 Specialists	5	\$360,000						\$0	\$360,000
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
GOAL 2: Students are proficient in state academic standards	Teaching & Learning	A2.1: Implementation of CCSS & NGSS	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 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						\$0	\$150,000
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	Deputy Chief	1	\$55,500						\$0	\$55,500
GOAL 2: Students are proficient in state academic standards	Teaching & Learning	A2.1: Implementation of CCSS & NGSS	see above.	All Schools	All Students	1000-1999: Certificated Salaries	Business Manager	1	\$2,555			\$2,555			\$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 in state academic standards	Teaching & Learning	A2.1: Implementation of CCSS & NGSS	see above.	All Schools	All Students	1000-1999: Certificated Salaries	Admin III	1	\$63,900			\$63,900			\$63,900	\$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	Admin III	1	\$1,950			\$1,950			\$31,950	\$0

DRAFT 2015-2018 OUSD LCAP Spreadsheet 6/3/15 (for Public Hearing on 6/10/15)

LCAP Goal	Department or Office Name	Action Area	LCAP Template Description	Scope of Service	Target Group(s) within Scope of Service	Budget Category	Position	Total Number of FTE	Total Expenditure 2015-16	PEC State Funding 2015-16	PEC LCFF Base Funding 2015-16	LCFF / GP Total 2015-16 (Note includes PEC State and Base funding)	LCFF Supplemental & Concentration 2015-16	LCFF Base 2015-16 (except for PEC)	Restricted Amounts 2015-16	Restricted Funding Sources
GOAL 2: Students are proficient in state academic standards	Teaching & Learning	A2.1: Implementation of CCSS & NGSS	see above.	All Schools	Students with Disability	1000-1999: Certificated Salaries	PEC Coordinator	1	94,000			\$0		\$0	\$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		\$0	\$34,780	Title 2 A
GOAL 2: Students are proficient in state academic standards	School Sites	A2.1: Implementation of CCSS & NGSS	Provide actions and services at X schools to implement the Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS). Provide 0.15 FTE Executive Director of Research, Assessment & Data (RAD) to develop surveys and facilitate professional development for Social Emotional Learning with a particular focus on low income students and other target student groups.	All Schools	Low income, English Learners; Foster Youth	2000-2999: Classified Salaries	Executive Director, Research Assessment & Data (RAD)	0.15	\$28,491			\$28,491	\$28,491	\$0	\$0	
GOAL 2: Students are proficient in state academic standards	Research, Assessment, and Data (RAD)	A2.2: Social Emotional Learning	Provide 2 FTE SEL Program Managers to provide professional development for 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					\$0	\$177,462	NoVo Grant
GOAL 2: Students are proficient in state academic standards	SEL Office	A2.2: Social Emotional Learning	see above.	All Schools	All Students	3000-3999: Employee Benefits	Program Manager	2	\$72,538					\$0	\$72,538	NoVo Grant
GOAL 2: Students are proficient in state academic standards	SEL Office	A2.2: Social Emotional Learning	Provide 1 FTE SEL Director to direct SEL integration with all departments across the district to know and demonstrate SEL skills and practices that include visible and measurable objectives, and to direct 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 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	\$15	\$0	
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	Coordinator	1	\$34,997			\$34,997	\$34,578	\$419	\$0	
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			\$110,725	\$110,709	\$16	\$0	
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	1	\$34,997			\$34,997	\$34,578	\$419	\$0	
GOAL 2: Students are proficient in state academic standards	School Sites	A2.2: Social Emotional Learning	Provide actions and services at X schools to implement social emotional learning.	All Schools	Low income, English Learners; Foster Youth; AA, AAM, Latino; SPED									\$0		
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. Provide the following to implement standards-aligned 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 Special Assignment (TSA) to develop HIV/sexually transmitted disease prevention education and other standards aligned health education curriculum; stipends for site-based coordinators for sexual health education curriculum implementation; middle school sexual health curriculum materials; and health and wellness professional development for teachers.	All Schools	Low income	4000-4999: Books & Supplies			\$250,000			\$125,000	\$125,000	\$0	\$125,000	ECE
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	2000-2999: Classified Salaries	Classified Program Manager	1	\$110,000					\$0	\$110,000	Centers for Disease 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	Teacher on Special Assignment	1	\$96,600					\$0	\$96,600	S.D. Bechtel Jr. and Centers for Disease Control Grants
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	\$30,600					\$0	\$30,600	Centers for Disease Control Grant
GOAL 2: Students are proficient in state academic standards	Health and Wellness	A2.3: Standards-Aligned Learning Materials	see above.	All Middle Schools	All Students	4000-4999: Books & Supplies	N/A	N/A	\$15,000					\$0	\$15,000	Centers for Disease 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					\$0	\$14,400	Centers for Disease Control Grant
GOAL 2: Students are proficient in state academic standards	Linked Learning Office	A2.3: Standards-Aligned Learning Materials	Purchase Career Tech Ed (CTE) course books and supplies for all CTE courses.	CTE Courses	All Students	4000-4999: Books & Supplies	CTE Teachers		\$190,000			\$0		\$0	\$190,000	Parking Grant
GOAL 2: Students are proficient in state academic standards	Programs for Exceptional Children (PEC)	A2.3: Standards-Aligned Learning Materials	Purchase supplies and materials for Common Core instruction and transitions for students with disabilities.	All Schools	Students with Disability	4000-4999: Books & Supplies			\$181,536	\$70,859	\$110,577	\$181,536		\$0	\$0	
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Literacy	A2.3: Standards-Aligned Learning Materials	Provide 1 FTE Literacy Program Manager to manage school site libraries and librarians and ensure the use of standards-aligned materials to support literacy.	All Schools	All Students	1000-1999: Certificated Salaries	Program Manager Library	1	\$83,116			\$83,116		\$83,116	\$0	Measure G
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Literacy	A2.3: Standards-Aligned Learning Materials	see above.	All Schools	All Students	3000-3999: Employee Benefits	Program Manager Library	1	\$30,753			\$30,753		\$30,753	\$0	Measure G
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Literacy	A2.3: Standards-Aligned Learning Materials	Purchase new standards-aligned phonics program.	All Schools	All Students	4000-4999: Books & Supplies	N/A	N/A	\$413,000					\$0	\$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/A	\$350,000					\$0	\$350,000	2015 One time funds
GOAL 2: Students are proficient in state academic standards	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	N/A	\$549,000			\$0		\$0	\$549,000	Lottery \$1.2 M
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Math	A2.3: Standards-Aligned Learning Materials	Purchase Instructional Materials, Core Curriculum Guide	All Schools	All Students	4000-4999: Books & Supplies	N/A	N/A	\$25,000			\$0		\$0	\$25,000	Lottery \$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					\$0	\$22,400	2015 One time funds
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Math	A2.3: Standards-Aligned Learning Materials	Upgrade Core Curriculum materials and provide technical assistance to teacher teams.	All Schools	All Students	5000-5999: Services & Other Operating Expenditures			\$40,000					\$0	\$40,000	Bechtel Foundation
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Math	A2.3: Standards-Aligned Learning Materials	Purchase Instructional Materials Replacements Core Curriculum guides	All Schools	All Students	4000-4999: Books & Supplies			\$275,715					\$0	\$275,715	Lottery

DRAFT 2015-2018 OUSD LCAP Spreadsheet 6/3/15 (for Public Hearing on 6/10/15)

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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 in state academic standards	Teaching & Learning	A2.3: Standards-Aligned Learning Materials	See above	All Schools	All Students	3000-3999: Employee Benefits	Instructional 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	Provide 1.0 FTE Music Stock Clerk to manage the repair of music instruments and monitor the inventory system.	All Schools	All Students	1000-1999: Certificated Salaries	Music stock clerk	1	\$39,351			\$39,351		\$39,351	\$0	
GOAL 2: Students are proficient in state academic standards	Visual & Performing Arts	A2.3: Standards-Aligned Learning Materials	See above.	All Schools	All Students	3000-3999: Employee Benefits	Music stock clerk	1	\$20,000			\$20,000		\$20,000	\$0	
GOAL 2: Students are proficient in state academic standards	School Sites	A2.3: Standards-Aligned Learning Materials	Provide actions and services at X schools to provide standards-aligned learning materials in every classroom.	School-wide	Low income, English Learners, Foster Youth									\$0		
GOAL 2: Students are proficient in state academic standards	Talent Development Division	A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual)	Provide 6.0 FTE Talent Development Associates to recruit and support new employees.	All Schools	All Students	2000-2999: Classified Salaries		6	\$492,000			\$42,000		\$42,000	\$450,000	450000 (Measure G, Title 2A, Grant)
GOAL 2: Students are proficient in state academic standards	Talent Development Division	A2.4: Teacher Recruitment & Retention (including culturally responsive & 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	
GOAL 2: Students are proficient in state academic standards	Talent Development Division	A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual)	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	2	\$140,000			\$140,000	\$140,000	\$0	\$0	
GOAL 2: Students are proficient in state academic standards	Talent Development Division	A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual)	Provide stipends for California Teacher Induction Program (CTIP) and Intern coaches to support new teachers in order to recruit and retain effective and culturally responsive and bilingual educators, and to ensure effective educators in 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 in state academic standards	Talent Development Division	A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual)	Provide training, materials and refreshments for CTIP and Intern coaches to support effective educator recruitment and retention, particularly culturally responsive and bilingual teachers.	All Schools	Low-income	4000-4999: Books & Supplies	N/A	N/A	\$32,380			\$32,380	\$32,380	\$0	\$0	
GOAL 2: Students are proficient in state academic standards	Talent Development Division	A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual)	Pay intern support fees to universities to support recruitment and retention of effective and culturally responsive teachers.	Low-income schools	Low-income	5000-5999: Services & Other Operating Expenditures	N/A	N/A	\$75,000			\$75,000	\$75,000	\$0	\$0	
GOAL 2: Students are proficient in state academic standards	Talent Development Division	A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual)	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
GOAL 2: Students are proficient in state academic standards	Talent Development Division	A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual)	Purchase advertising to support effective recruitment of effective, culturally responsive, and bilingual educators.	All Schools	All Students	5000-5999: Services & Other Operating Expenditures	N/A	N/A	\$50,000			\$50,000	\$50,000	\$0	\$0	
GOAL 2: Students are proficient in state academic standards	Talent Development Division	A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual)	Purchase promotional materials to support recruitment of effective, culturally responsive, and bilingual educators.	All Schools	All Students	5000-5999: Services & Other Operating Expenditures	N/A	N/A	\$7,000			\$7,000	\$7,000	\$0	\$0	
GOAL 2: Students are proficient in state academic standards	Talent Development Division	A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual)	Pay for participation and travel to hiring fairs at HBCUs, HSIs, local colleges to recruit effective, culturally responsive, and bilingual educators.	All Schools	Ethnic student subgroups	5000-5999: Services & Other Operating Expenditures	N/A	N/A	\$15,000			\$15,000	\$15,000	\$0	\$0	
GOAL 2: Students are proficient in state academic standards	Talent Development Division	A2.4: Teacher Recruitment & Retention (including 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	\$0	
GOAL 2: Students are proficient in state academic standards	Talent Development Division	A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual)	Provide a new teacher induction event to help ensure early success of new teachers who are historically disproportionately placed in high need schools.	Low-income schools	Low-income	1000-1999: Certificated Salaries	N/A	N/A	\$25,000			\$25,000	\$25,000	\$0	\$0	
GOAL 2: Students are proficient in state academic standards	Talent Development Division	A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual)	Purchase access to Ed-Join to market openings and to collect electronic applications	All Schools	All Students	5000-5999: Services & Other Operating Expenditures	N/A	N/A	\$10,000			\$10,000		\$10,000	\$0	
GOAL 2: Students are proficient in state academic standards	Talent Development Division	A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual)	Provide 5.0 FTE Staffing Analyst to deliver high quality service for employees by 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 in state academic standards	Talent Development Division	A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual)	Provide 1.0 FTE Specialist, Human Capital Reporting to deliver staffing to project 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)
GOAL 2: Students are proficient in state academic standards	Talent Development Division	A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual)	Provide 1.0 FTE Manager, Human Capital Reporting to deliver staffing to project 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)
GOAL 2: Students are proficient in state academic standards	Talent Development Division	A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual)	Purchase subscription to Workday Human Capital Data Management System to ensure new teachers are targeted for support and development and to support 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	\$0	
GOAL 2: Students are proficient in state academic standards	Talent Development Division	A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual)	Provide stipends for Bilingual teachers to support Bilingual Teacher retention and professional development.	Schools with high 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 in state academic standards	School Sites	A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual)	Provide actions and services at X schools to recruit and retain effective teachers.	School-wide	Low income									\$0		
GOAL 2: Students are proficient in state academic standards	Linked Learning Office	A2.5: Teacher Professional Development for CCSS & NGSS	Provide industry externships for teachers in order to inform the development of rigorous, relevant linked learning curriculum.	All High Schools	All Students	1000-1999: Certificated Salaries			\$25,000			\$0		\$0	\$25,000	\$25,000 - Career Pathways Trust
GOAL 2: Students are proficient in state academic standards	Linked Learning Office	A2.5: Teacher Professional Development for CCSS & NGSS	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
GOAL 2: Students are proficient in state academic standards	Linked Learning Office	A2.5: Teacher Professional Development for CCSS & NGSS	Provide career tech ed course professional development for CTE teachers.	All High Schools	All Students	3000-3999: Employee Benefits	HS Teachers		\$4,600			\$0		\$0	\$4,600	Atlantic Philanthropies

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GOAL 2: Students are proficient in state academic standards	Linked Learning Office	A2.5: Teacher Professional 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 in state academic standards	Linked Learning Office	A2.5: Teacher Professional Development for CCSS & NGSS	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 in state academic standards	Linked Learning Office	A2.5: Teacher Professional Development for CCSS & NGSS	Provide PD for 36 CTE teachers.	CTE Courses	All Students	1000-1999: Certificated Salaries	CTE Teachers		\$12,400			\$0		\$0	\$12,400	Perkins Grant
GOAL 2: Students are proficient in state academic standards	Linked Learning Office	A2.5: Teacher Professional 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 in state academic standards	Linked Learning Office	A2.5: Teacher Professional Development for CCSS & NGSS	Pay for services to facilitate PD for CTE	All Pathways	All Students	5000-5999: Services & Other Operating Expenditures			\$34,400			\$0		\$0	\$34,400	Perkins Grant
GOAL 2: Students are proficient in state academic standards	Programs for Exceptional Children(PEC)	A2.5: Teacher Professional Development for CCSS & NGSS	Provide 5 Days of Common Core training through intensive summer institutes, a Common Core Teacher-leader program, a cohort system, and a series on-going training session: stipends, substitutes, inservice pay.	All Schools	Students with Disability	1000-1999: Certificated Salaries			\$143,533	\$0	\$0			\$0	\$143,533	Res - 4035 Title II
GOAL 2: Students are proficient in state academic standards	Programs for Exceptional Children(PEC)	A2.5: Teacher Professional Development for CCSS & NGSS	Pay for conference expenses for PEC teacher professional development in Common Core instruction and SEL	All Schools	Students with Disability	5000-5999: Services & Other Operating Expenditures			\$73,700	\$1,954	\$3,046	\$5,000		\$0	\$68,700	Res 3327 - \$6,000 Res 3410 - \$700 Res 4035 - \$10,000 Res 5640 - \$23,000 Res 5943 - \$6,000 Res 6520 - \$1,000 Res 9092 - \$22,900
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, History Social Studies	A2.5: Teacher Professional Development for CCSS & NGSS	Provide the following for teacher professional development in History and Social 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 professional development.	3 High Schools: Madison Park Academy, Castlemont, Fremont	All Students	5000-5999: Services & Other Operating Expenditures	Consultants on contract	N/A	\$9,990			\$0		\$0	\$9,990	LIGHT Awards Grant \$9990
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, History Social Studies	A2.5: Teacher Professional Development for CCSS & NGSS	see above.	Grades 6-12	All Students	1000-1999: Certificated Salaries	Social Studies Specialists	2	\$144,000					\$0	\$144,000	
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, History Social Studies	A2.5: Teacher Professional Development for CCSS & NGSS	see above.	Grades 6-12	All Students	3000-3999: Employee Benefits	Social Studies Specialists	2	\$53,280					\$0	\$53,280	
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, History Social Studies	A2.5: Teacher Professional Development for CCSS & NGSS	see above.	3 High Schools: Madison Park Academy, Castlemont, Fremont	All Students	1000-1999: Certificated Salaries	Substitutes	N/A	\$2,880			\$0		\$0	\$2,880	LIGHT Awards Grant \$2880
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Math	A2.5: Teacher Professional Development for CCSS & NGSS	Provide the following for teacher professional development in Math: Develop Math Teacher Leaders to lead site-based monthly math PD. 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. Upgrade and revise Core Curriculum assessments to align with revised instructional materials. Ensure CCSS-M PD Institutes and workshops have highest professional working environment by providing refreshments and sometimes working meals at foundation-funded activities	All Schools	All Students	1000-1999: Certificated Salaries			\$91,000			\$0		\$0	\$91,000	2015 One time funds
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Math	A2.5: Teacher Professional Development for CCSS & NGSS	see above.	All Schools	All Students	3000-3999: Employee Benefits	N/A	N/A	\$21,000			\$0		\$0	\$21,000	2015 One time funds
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Math	A2.5: Teacher Professional Development for CCSS & NGSS	see above.	All Schools	All Students	1000-1999: Certificated Salaries			\$186,000					\$0	\$186,000	Bechtel Foundation
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Math	A2.5: Teacher Professional Development for CCSS & NGSS	see above.	All Schools	All Students	3000-3999: Employee Benefits			\$31,600					\$0	\$31,600	Bechtel Foundation
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Math	A2.5: Teacher Professional Development for CCSS & NGSS	see above.	All Schools	All Students	1000-1999: Certificated Salaries			\$32,500					\$0	\$32,500	Bechtel Foundation
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Math	A2.5: Teacher Professional Development for CCSS & NGSS	see above.	All Schools	All Students	3000-3999: Employee Benefits			\$5,525					\$0	\$5,525	Bechtel Foundation
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Math	A2.5: Teacher Professional Development for CCSS & NGSS	see above.	All Schools	All Students	1000-1999: Certificated Salaries			\$339,500					\$0	\$339,500	Bechtel Foundation
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Math	A2.5: Teacher Professional Development for CCSS & NGSS	see above.	All Schools	All Students	3000-3999: Employee Benefits			\$57,715					\$0	\$57,715	Bechtel Foundation
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Math	A2.5: Teacher Professional Development for CCSS & NGSS	see above.	All Schools	All Students	5000-5999: Services & Other Operating Expenditures			\$40,000					\$0	\$40,000	Bechtel Foundation
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Math	A2.5: Teacher Professional Development for CCSS & NGSS	see above.	All Schools	All Students	5000-5999: Services & Other Operating Expenditures			\$40,000					\$0	\$40,000	Bechtel Foundation
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Math	A2.5: Teacher Professional Development for CCSS & NGSS	see above.	All Schools	All Students	5000-5999: Services & Other Operating Expenditures			\$20,000					\$0	\$20,000	Bechtel Foundation

DRAFT 2015-2018 OUSD LCAP Spreadsheet 6/3/15 (for Public Hearing on 6/10/15)

LCAP Goal	Department or Office Name	Action Area	LCAP Template Description	Scope of Service	Target Group(s) within Scope of Service	Budget Category	Position	Total Number of FTE	Total Expenditure 2015-16	PEC State Funding 2015-16	PEC LCHF Base Funding 2015-16	LCHF / GP Total 2015-16 (Note includes PEC State and Base funding)	LCHF Supplemental & Concentration 2015-16	LCHF Base 2015-16 (except for PEC)	Restricted Amounts 2015-16	Restricted Funding Sources
			Provide the following for professional development for Physical Education (P.E.) teachers: Provide professional development for P.E. teachers. Provide 1 FTE P.E. Specialist to facilitate and plan professional development for P.E. teachers.						\$20,000						\$0	\$20,000
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Physical Education	A2.5: Teacher Professional Development for CCSS & NGSS	see above.	All Schools	All Students	1000-1999: Certificated Salaries	PE Specialist		\$72,000			\$72,000		\$72,000	\$0	
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Physical Education	A2.5: Teacher Professional Development for CCSS & NGSS	see above.	All Schools	All Students	3000-3999: Employee Benefits	PE Specialist		\$26,640			\$26,640		\$26,640	\$0	
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Visual & Performing Arts	A2.5: Teacher Professional Development for CCSS & NGSS	Provide the following for teacher professional development in Visual & Performing Arts (VAPA): Provide 1.0 Manager of VAPA to manage teacher professional development and supervise VAPA programs and teachers. Provide 2.0 VAPA Specialists TSAs to coordinate & lead PD for VAPA teachers. Provide summer professional learning in VAPA.	All Schools	All Students	1000-1999: Certificated Salaries	Manager of VAPA	1	\$97,000			\$97,000		\$97,000	\$0	
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Visual & Performing Arts	A2.5: Teacher Professional Development for CCSS & NGSS	see above.	All Schools	All Students	3000-3999: Employee Benefits	Manager of VAPA	1	\$35,890			\$35,890		\$35,890	\$0	
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Visual & Performing Arts	A2.5: Teacher Professional Development for CCSS & NGSS	see above.	All Schools	All Students	1000-1999: Certificated Salaries	VAPA specialists TSAs	2	\$85,000			\$85,000		\$85,000	\$0	
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, Visual & Performing Arts	A2.5: Teacher Professional Development for CCSS & NGSS	see above.	All Schools	All Students	3000-3999: Employee Benefits	VAPA specialists TSAs		\$31,450			\$31,450		\$31,450	\$0	
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, World Languages	A2.5: Teacher Professional Development for CCSS & NGSS	Provide the following for teacher professional development in World Languages: Provide World Languages professional development for secondary teachers. Provide World Languages and Advanced Placement Vertical Articulation professional development for secondary teachers.	Grades 6-11	All Students	5000-5999: Services & Other Operating Expenditures	N/A	N/A	\$70,000					\$0	\$70,000	Measure G
GOAL 2: Students are proficient in state academic standards	Teaching & Learning, World Languages	A2.5: Teacher Professional Development for CCSS & NGSS	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	A2.5: Teacher Professional Development for CCSS & NGSS	see above.	Grades 6-12	All Students	3000-3999: Employee Benefits	N/A	N/A	\$1,670			\$1,670		\$1,670	\$0	
GOAL 2: Students are proficient in state academic standards	School Sites	A2.5: Teacher Professional Development for CCSS & NGSS	Provide actions and services at X schools to facilitate teacher professional development for the Common Core State Standards (CCSS) and the Next Generation Science Standards (NGSS). Provide 0.1 FTE Director to evaluate GED, ESL Family Literacy and Computer Family Literacy teachers in service of providing quality adult education services for low income students and families.	School-wide	Low income, EL, Foster Youth				\$0					\$0		
GOAL 2: Students are proficient in state academic standards	Adult Education	A2.6: Teacher Evaluation	see above.		Low-income, English Learners, Foster Youth	1000-1999: Certificated Salaries	Director	0.1	\$10,246			\$10,246	\$10,246	\$0	\$0	
GOAL 2: Students are proficient in state academic standards	Adult Education	A2.6: Teacher Evaluation	see above.		Low-income, English Learners, Foster Youth	1000-1999: Certificated Salaries	Director	0.1	\$4,098			\$4,098	\$4,098	\$0	\$0	
GOAL 2: Students are proficient in state academic standards	Talent Development Division	A2.6: Teacher Evaluation	Provide the following to support educator effectiveness, with a focus on the growth and development of new educators who are disproportionately placed in schools serving a high population of low income students: 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, Teaching Effectiveness to support initial implementation. Purchase a subscription to Teach Boost to digitize hiring process. Provide training, stipends and refreshments for focus groups of the pilots. Provide for a technical assistance contract with TNTP. Purchase licenses for CALL Survey for Leadership Growth and Development System pilot to assess instructional leadership.	All Schools	Low income	2000-2999: Classified Salaries	Partner, School	5	\$632,000			\$367,000	\$367,000	\$0	\$265,000	265000 (Title 1--Core 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	\$0	
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	Teacher	17	\$1,040,000			\$1,040,000	\$1,040,000	\$0	\$0	
GOAL 2: Students are proficient in state academic standards	Talent Development Division	A2.6: Teacher Evaluation	see above.	All Schools	Low income	2000-2999: Classified Salaries	Specialist, Teaching Effectiveness	5	\$465,000			\$465,000	\$465,000	\$0	\$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	\$50,000	
GOAL 2: Students are proficient in state academic standards	Talent Development 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	
GOAL 2: Students are proficient in state academic standards	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	\$0	
GOAL 2: Students are proficient in state academic standards	Talent Development Division	A2.6: Teacher Evaluation	see above.	All Schools	Low income	5000-5999: Services & Other Operating Expenditures	N/A	N/A	\$55,000			\$55,000	\$55,000	\$0	\$0	

DRAFT 2015-2018 OUSD LCAP Spreadsheet 6/3/15 (for Public Hearing on 6/10/15)

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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	A2.7: Class Size Reduction	Provide actions and services at X schools reduce class sizes.	School-wide	Low income; EL; Foster Youth										\$0	
GOAL 2: Students are proficient in state academic standards	School Sites	A2.7: Class Size Reduction	Provide additional actions and services to support class size reduction.		Low income										\$0	
GOAL 2: Students are proficient in state academic standards	Adult Education	A2.8: Data & Assessment	Provide 1.0 FTE Teacher on Special Assignment to facilitate standardized assessments, analyze data, facilitate teacher use of data, and prepare disaggregated data reports that identify target student subgroups to inform early intervention.	For all Adult Education classes	Low-income; English Learners; Foster Youth	1000-1999: Certificated Salaries	Teacher on Special 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	Low-income; English Learners; Foster Youth	3000-3999: Employee Benefits	Teacher on Special Assignment	1	\$20,995						\$0	\$20,995; \$73,483; WIA grant
GOAL 2: Students are proficient in state academic standards	Linked Learning Office	A2.8: Data & Assessment	Purchase services to customize the Linked Learning partnership database to help monitor and track partnerships that support college and career pathways.	All Pathways	All Students	5000-5999: Services & Other Operating Expenditures			\$8,500			\$0			\$8,500	Perkins Grant
GOAL 2: Students are proficient in state academic standards	Teaching & Learning Literacy	A2.8: Data & Assessment	Provide professional development for certificated staff on the Fourtias & Pinnell Benchmark Assessment System to support data analysis and early reading intervention for students.	All Elementary Schools	All Students	1000-1999: Certificated Salaries	N/A		N/A	\$12,415				\$0	\$12,415	2015 One time funds
GOAL 2: Students are proficient in state academic standards	Teaching & Learning Literacy	A2.8: Data & Assessment	see above.	All Elementary Schools	All Students	3000-3999: Employee Benefits	N/A		N/A	\$4,593				\$0	\$4,593	2015 One time funds
GOAL 2: Students are proficient in state academic standards	Programs for Exceptional Children(PEC)	A2.8: Data & Assessment	Purchase academic and psychological assessment materials to support early intervention for students with disabilities.	All Schools	Students with Disability	4000-4999: Books & Supplies			\$370,000	\$138,763	\$216,237	\$355,000		\$0	\$15,000	Res 3327 - \$15,000
GOAL 2: Students are proficient in state academic standards	Information Technology Office	A2.8: Data & Assessment	Purchase an Online Assessment System to transition school and district 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 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	\$0	0
GOAL 2: Students are proficient in state academic standards	Research, Assessment, and Data (RAD)	A2.8: Data & Assessment	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. Provide 1.0 FTE Director Analytics to oversee data analysis and reporting, conduct strategic data analyses.	All Schools	Subgroups	2000-2999: Classified Salaries	Data Analyst II	1.85	\$214,197			\$214,197	\$214,197	\$0	\$0	
GOAL 2: Students are proficient in state academic standards	Research, Assessment, and Data (RAD)	A2.8: Data & Assessment	see above.	All Schools	Subgroups	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	Subgroups	2000-2999: Classified Salaries	Director Analytics	1	\$140,575			\$140,575	\$140,575	\$0	\$0	
GOAL 2: Students are proficient in state academic standards	Research, Assessment, and Data (RAD)	A2.8: Data & Assessment	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 analyze strategic data & research re: early warning 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 automated, interactive data reporting with subgroup disaggregation.	All Schools	All Students	2000-2999: Classified Salaries	Director, State & Local 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 in state academic standards	Research, Assessment, and Data (RAD)	A2.8: Data & Assessment	see above.	All Schools	All Students	2000-2999: Classified Salaries	State & Local Specialist	0.5	\$66,450					\$0	\$0	\$66,450
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	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					\$0	\$0	\$94,971
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	0.25	\$47,485					\$0	\$0	\$47,485
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			\$214,500					\$0	\$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					\$0	\$119,260	\$119,260
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	Harvard Strategic Data Fellow	1	\$0					\$0	\$0	\$119,260

DRAFT 2015-2018 OUSD LCAP Spreadsheet 6/3/15 (for Public Hearing on 6/10/15)

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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	1	\$0					\$0	\$0	\$119,280
GOAL 2: Students are proficient in state academic standards	Teaching & Learning	A2.8: Data & Assessment	Provide 1.0 FTE Data Analyst to manage teacher On Track registration system and professional development evaluations.	All Schools	All Students	1000-1999: Certificated Salaries	Data Analyst	1	\$90,000		\$90,000	\$0	\$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	0	0	\$45,000	\$0	
GOAL 2: Students are proficient in state academic standards	School Sites	A2.8: Data & Assessment	Provide actions and services at X schools to implement data and assessment to monitor and support the needs of targeted student subgroups.	School-wide	Low income; EL; Foster Youth									\$0		
GOAL 2: Students are proficient in state academic standards	Continuous School Improvement	A2.9: Targeted School Improvement Support	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.	Targeted Schools	All Students	5000-5999: Services & Other Operating Expenditures			\$750,000		\$750,000	\$750,000	\$0	\$0		
GOAL 2: Students are proficient in state academic standards	Continuous School Improvement	A2.9: Targeted School Improvement Support	see above.	All Schools	All Students	2000-2999: Classified Salaries	Deputy Chief Continuous School Improvement	1	\$165,000		\$0	\$0	\$0	\$165,000	Stuart Grant	
GOAL 2: Students are proficient in state academic standards	Continuous School Improvement	A2.9: Targeted School Improvement Support	see above.	All Schools	All Students	3000-3999: Employee Benefits	Deputy Chief Continuous School Improvement	1	\$66,000		\$0	\$0	\$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		
GOAL 2: Students are proficient in state academic standards	Continuous School 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	\$0	\$0	\$60,000	Stuart Grant	
GOAL 2: Students are proficient in state academic standards	Continuous School Improvement	A2.9: Targeted School Improvement Support	see above.	All Schools	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 in 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.	Intensive Support Schools and all secondary schools	All Students	2000-2999: Classified Salaries	Executive Director, RAD	0.1	\$18,994		\$0	\$0	\$0	\$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									\$0		
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 2: Students are reading at or above grade level	Information Technology	A3.1: Blended Learning	Hire 1 FTE Application Specialist to implement training for Blended and Personalized Learning with a particular focus on training schools with a high population of state and local target student groups.	All Schools	Low income Students with Disability	2000-2999: Classified Salaries	Application Specialists	1	\$80,000		\$80,000	\$80,000	\$0	\$0	\$0	0
GOAL 3: Students are reading at or above grade level	Programs for Exceptional Children(PEC)	A3.1: Blended Learning	Purchase licenses for online curriculum to implement Blended Learning in Special Day Classes.	2015-16, Secondary schools		4000-4999: Books & Supplies			\$43,000	\$16,808	\$26,192	\$43,000	\$0	\$0		
GOAL 3: Students are reading at or above grade level	Foster Youth Program	A3.1: Blended Learning	Contract services to provide home-based tutoring for Foster Youth.	All Schools	Foster Youth	5000-5999: Services & Other Operating Expenditures	Contract Provider	N/A	\$40,000		\$0	\$0	\$0	\$40,000	Title 1 N&D 40K	
GOAL 3: Students are reading at or above grade level	Refugee Program	A3.1: Blended Learning	Contract services to provide home-based tutoring and after school programs for refugee students.	All Schools	English Learners; Refugee Students	5000-5999: Services & Other Operating Expenditures	Contract Provider	N/A	\$40,000		\$0	\$0	\$0	\$40,000		
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.											\$0		
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		\$0	\$0	\$0	\$275,000	not sure of funding source	
GOAL 3: Students are reading at or above grade level	Teaching & Learning, Literacy	A3.2: Reading Intervention	Purchase Achieve 3000 curriculum to support reading intervention and acceleration.	K-12, depends on school needs	All Students	5000-5999: Services & Other Operating Expenditures	N/A		\$114,000		\$0	\$0	\$0	\$114,000	2015 One time funds	
GOAL 3: Students are reading at or above grade level	Teaching & Learning, Literacy	A3.2: Reading Intervention	Provide teacher professional development for Leveled Literacy Intervention.	All Schools	All Students	1000-1999: Certificated Salaries	N/A		\$164,000		\$0	\$0	\$0	\$164,000	2015 One time funds	
GOAL 3: Students are reading at or above grade level	Teaching & Learning, Literacy	A3.2: Reading Intervention	Combine with above			3000-3999: Employee Benefits	N/A		\$6,000		\$0	\$0	\$0	\$6,000	2015 One time funds	
GOAL 3: Students are reading at or above grade level	Teaching & Learning, Literacy	A3.2: Reading Intervention	Provide 20 FTE Common Core Teacher Leaders to provide intervention support for targeted student subgroups.	20 TK - 12th schools	AA, AAM, Latino, EL, SPED	1000-1999: Certificated Salaries		20	\$1,440,000		\$864,000	\$864,000	\$0	\$876,000	Title 1 (CORE Waiver)	
GOAL 3: Students are reading at or above grade level	Teaching & Learning, Literacy	A3.2: Reading Intervention	Combine with above.	20 TK - 12th schools	AA, AAM, Latino, EL, SPED	3000-3999: Employee Benefits		20	\$532,800		\$319,680	\$319,680	\$0	\$213,120	Title 1 (CORE Waiver)	
GOAL 3: Students are reading at or above grade level	Programs for Exceptional Children(PEC)	A3.2: Reading Intervention	Provide 1 FTE Reading Specialist TSA to support Reading Clinic for students with disabilities.	All Schools	Students with Disability	1000-1999: Certificated Salaries	11 Month TSA Reading Specialist	1	\$117,891	\$46,081	\$71,810	\$117,891	\$0	\$0		
GOAL 3: Students are reading at or above grade level	Research, Assessment, and Data (RAD)	A3.2: Reading Intervention	Provide 0.15 FTE Data Analyst II to generate disaggregated Scholastic Reading Inventory data reports and analysis to support early reading intervention for students.	All schools	All Students	2000-2999: Classified Salaries	Data Analyst II	0.15	\$17,367		\$0	\$0	\$0	\$17,367	SCE	
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	Low income; English Learners; Foster Youth; AA, AAM, Latino; SPED									\$0		
GOAL 3: Students are reading at or above grade level	Adult Education	A3.3: Family Engagement 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.	6 ESL Family Literacy classes, 6 Computer Family Literacy classes	Low-income; English Learners	1000-1999: Certificated Salaries	Teacher Adult Ed	2	\$82,897		\$82,897	\$82,897	\$0	\$0		
GOAL 3: Students are reading at or above grade level	Adult Education	A3.3: Family Engagement focused on Literacy Development	see above.	6 ESL Family Literacy classes, 6 Computer Family Literacy classes	Low-income; English Learners	3000-3999: Employee Benefits	Teacher Adult Ed	2	\$33,159		\$33,159	\$33,159	\$0	\$0		
GOAL 3: Students are reading at or above grade level	School Sites	A3.3: Family Engagement focused on Literacy Development	Provide actions and services at X schools to support family engagement focused on literacy.	Schoolwide	Low income; English Learners; Foster Youth; AA, AAM, Latino; SPED									\$0		

DRAFT 2015-2018 OUSD LCAP Spreadsheet 6/3/15 (for Public Hearing on 6/10/15)

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												(Total PEC LFFF allocation / Total PEC GP) * PEC GP				
GOAL 3: Students are reading at or above grade level	AAMA	A3.4: Teacher Professional Development focused on Literacy	Provide teacher professional development in literacy using African American Male Achievement curriculum.	All Schools	African American Male	1000-1999: Certificated Salaries	Teacher	18	\$0			\$0	\$0	\$0	\$0	
GOAL 3: Students are reading at or above grade level	Office of Post Secondary Readiness	A3.4: Teacher Professional Development focused on Literacy	Provide professional development for all Advanced Placement teachers.	All High Schools	All Students	1000-1999: Certificated Salaries	Teacher	N/A	\$35,000			\$35,000		\$35,000	\$0	
GOAL 3: Students are reading at or above grade level	Teaching & Learning, Literacy	A3.4: Teacher Professional Development focused on Literacy	Provide 5 FTE Literacy Specialist TSAs to facilitate teacher professional development for reading and writing.	All Schools	All Students	1000-1999: Certificated Salaries		5	\$360,000					\$0	\$360,000	Title 1 Literacy
GOAL 3: Students are reading at or above grade level	Teaching & Learning, Literacy	A3.4: Teacher Professional Development focused on Literacy	Combine with above.	All Schools	All Students	3000-3999: Employee Benefits		5	\$133,200					\$0	\$133,200	Title 1 Literacy
GOAL 3: Students are reading at or above grade level	School Sites	A3.4: Teacher Professional Development focused on Literacy	Provide actions and services at X schools to implement teacher professional development focused on literacy.	All Schools	Low income; English Learners; Foster Youth; AA, AAM, Latino; SPED									\$0		
GOAL 4: English Learners are reaching English fluency	Information Technology Office	A4.1: English Learner Reclassification	Purchase software to track English Learner reclassification.	All Schools	English Learners	5000-5999: Services & Other Operating Expenditures	NA	NA	\$50,000			\$50,000	\$50,000	\$0	\$0	0
GOAL 4: English Learners are reaching English fluency	Refugee Program	A4.1: English Learner Reclassification	Contract services to provide targeted after school program support for English language acquisition, mentoring, and academic support for Refugee students.	All Schools	English Learners; Refugee Students	5000-5999: Services & Other Operating Expenditures	Contracted	N/A	\$50,000			\$0	\$0	\$50,000	\$0	Refugee Student Impact Grant \$10,000; Title 3 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.	All Schools	English Learners									\$0	\$0	
GOAL 4: English Learners are reaching English fluency	ELLMA (English Language Learner and Multilingual Achievement)	A4.2: Dual Language Programs	Provide 2 FTE Dual Language Specialists to provide program design support and professional development to teachers and leaders of existing and emerging Dual Language schools.	10 elementary schools: MLA, Seed, ICS, CUES, Global, Esperanza and four schools (TBD) entering a design phase.	English Learners; All, redesignated	1000-1999: Certificated Salaries	One 11 month and one 12 month program specialist TSA	2	\$160,000			\$0	\$0	\$160,000	Title III - \$160,000	
GOAL 4: English Learners are reaching English fluency	ELLMA (English Language Learner and Multilingual Achievement)	A4.2: Dual Language Programs	Combine with above.	same as above	English Learners; All, redesignated	3000-3999: Employee Benefits	One 11 month and one 12 month program specialist TSA	2	\$55,000					\$0	\$55,000	Title III - \$55,000
GOAL 4: English Learners are reaching English fluency	ELLMA (English Language Learner and Multilingual Achievement)	A4.2: Dual Language Programs	Provide services to facilitate a design process for up to four schools interested in beginning a Dual Language program, including Professional Development for the leadership team, community engagements, planning time for staff and grade-level teams.	Four new elementary schools.	English Learners; All, redesignated	5000-5999: Services & Other Operating Expenditures	N/A		\$50,000					\$0	\$50,000	Title III - \$50,000
GOAL 4: English Learners are reaching English fluency	ELLMA (English 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.	For MLA expanding into middle school and engagements with the Manzanita Seed community to explore a middle school program for this community.	English Learners; All, redesignated	5000-5999: Services & Other Operating Expenditures	N/A		\$30,000					\$0	\$30,000	\$30,000 Title III
GOAL 4: English Learners are reaching English fluency	ELLMA (English Language Learner and Multilingual Achievement)	A4.2: Dual Language Programs	Provide additional teachers to accommodate dual language and/or bilingual programs.	5 dual language or bilingual schools	English Learners; All, redesignated	1000-1999: Certificated Salaries		3.36	\$187,488			\$187,488	\$187,488	\$0	\$0	
GOAL 4: English Learners are reaching English fluency	School Sites	A4.2: Dual Language Programs	see above.	5 dual language or bilingual schools	English Learners; All, redesignated	3000-3999: Employee Benefits		3.36	\$74,592			\$74,592	\$74,592	\$0	\$0	
GOAL 4: English Learners are reaching English fluency	School Sites	A4.2: Dual Language Programs	Provide actions and services at X schools to support Dual Language Programs.		English Learners; all, Redesignated									\$0	\$0	
GOAL 4: English Learners are reaching English fluency	ELLMA (English Language Learner and Multilingual Achievement)	A4.3: Newcomer Programs	Provide 1 FTE Newcomer Program Coordinator to support Newcomer Centers at schools, and to work across central office to align support for newcomer programs.	6 Elementary Schools: Franklin, Bella Vista, KDA, Esperanza, Manzanita Community 3 Middle Schools: Alliance, Bret Harte, UPA 4 High Schools: Oakland High School, Castlemont, Oakland, International, Fremont	English Learners; Newcomers	1000-1999: Certificated Salaries	Coordinator Certificated	1	\$90,000			\$90,000	\$90,000	\$0	\$0	N/A
GOAL 4: English Learners are reaching English fluency	ELLMA (English Language Learner and Multilingual Achievement)	A4.3: Newcomer Programs	Combine with above.	see above	English Learners; Newcomers	3000-3999: Employee Benefits	Coordinator Certificated	1	\$30,000			\$30,000	\$30,000	\$0	\$0	N/A
GOAL 4: English Learners are reaching English fluency	ELLMA (English Language Learner and Multilingual Achievement)	A4.3: Newcomer Programs	Purchase supplementary materials and resources for newcomer sites.	see above	English Learners; Newcomers	4000-4999: Books & Supplies	N/A		\$50,000					\$0	\$50,000	\$50,000 - Title III
GOAL 4: English Learners are reaching English fluency	ELLMA (English Language Learner and Multilingual Achievement)	A4.3: Newcomer Programs	Provide program design and professional learning for leaders of newcomer programs, including tips to other newcomer programs, workshops, and guided planning time.	see above	English Learners; Newcomers	5000-5999: Services & Other Operating Expenditures	N/A		\$50,000			\$50,000	\$50,000	\$0	\$0	
GOAL 4: English Learners are reaching English fluency	ELLMA (English Language Learner and Multilingual Achievement)	A4.3: Newcomer Programs	Provide 2 FTE Newcomer Specialists to provide professional development and curricular support to teachers of newcomers.	schools above plus Roosevelt, United for Success, Westlake, and all elementary schools with growing newcomer population	English Learners; Newcomers	1000-1999: Certificated Salaries	11 month program specialist TSA	2	\$150,000			\$0	\$0	\$150,000	Title III - \$150,000	
GOAL 4: English Learners are reaching English fluency	ELLMA (English 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	\$50,000	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		9.2	\$513,360			\$513,360	\$513,360	\$0	\$0	
GOAL 4: English Learners are reaching English fluency	School Sites	A4.3: Newcomer Programs	see above.	6 Schools	English Learners; newcomers	3000-3999: Employee Benefits		9.2	\$204,240			\$204,240	\$204,240	\$0	\$0	
GOAL 4: English Learners are reaching English fluency	School Sites	A4.3: Newcomer Programs	Provide actions and services at X schools to support newcomer programs.		English Learners; newcomers									\$0	\$0	
GOAL 4: English Learners are reaching English fluency	ELLMA (English Language Learner and Multilingual Achievement)	A4.4: Teacher Professional Development focused on English Learners	Develop professional development modules on Language instruction throughout the curriculum. Integrated EL/D using an online platform.	Select schools TBD (at least 300 teachers of ELs from schools across the district)	English Learners	5000-5999: Services & Other Operating Expenditures	N/A		\$145,000					\$0	\$145,000	\$145,000 grant funded - Stuart Foundation

DRAFT 2015-2018 OUSD LCAP Spreadsheet 6/3/15 (for Public Hearing on 6/10/15)

LCAP Goal	Department or Office Name	Action Area	LCAP Template Description	Scope of Service	Target Group(s) within Scope of Service	Budget Category	Position	Total Number of FTE	Total Expenditure 2015-16	PEC State Funding 2015-16	PEC LCFF Base Funding 2015-16	LCFF / GP Total 2015-16 (Note includes PEC State and Base funding)	LCFF Supplemental & Concentration 2015-16	LCFF Base 2015-16 (except for PEC)	Restricted Amounts 2015-16	Restricted Funding Sources
GOAL 4: English Learners are reaching English fluency	ELLMA (English Language Learner and Multilingual Achievement)	A4.4: Teacher Professional Development focused on English Learners	Provide 1 FTE English Language Learner Project Manager to implement online professional development platform for teachers of English Learners.	Select schools TBD (at least 300 teachers of ELs from schools across the district)	English Learners	2000-2999: Classified Salaries	Classified Coordinator	1	\$85,000					\$0	\$85,000	\$5,000 - Stuart foundation \$30,000 - Title II
GOAL 4: English Learners are reaching English fluency	ELLMA (English Language Learner and Multilingual Achievement)	A4.4: Teacher Professional Development focused on English Learners	Combine with above.	See above	English Learners	3000-3999: Employee Benefits	Classified Coordinator	1	\$20,000					\$0	\$20,000	\$20,000 - Title II
GOAL 4: English Learners are reaching English fluency	ELLMA (English Language Learner and Multilingual Achievement)	A4.4: Teacher Professional Development focused on English Learners	Provide professional development on language instruction across content areas (Integrated ELD and Enriching ELLs in the Common Core).	Schools with high EL populations	English Learners	1000-1999: Certificated Salaries	Stipens or subs for teachers		\$80,000					\$0	\$80,000	\$80,000 - Title III
GOAL 4: English Learners are reaching English fluency	ELLMA (English Language Learner and Multilingual Achievement)	A4.4: Teacher Professional Development focused on English Learners	Provide professional development on Designated ELD.	Schools with high EL populations	English Learners	1000-1999: Certificated Salaries	Extended contract for teachers		\$50,000					\$0	\$50,000	\$50,000 - Title III
GOAL 4: English Learners are reaching English fluency	ELLMA (English Language Learner and Multilingual Achievement)	A4.4: Teacher Professional 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					\$0	\$80,000	\$80,000 Title III
GOAL 4: English Learners are reaching English fluency	ELLMA (English Language Learner and Multilingual Achievement)	A4.4: Teacher Professional Development focused on English Learners	Provide professional development materials (binder and books).	Schools with high EL populations	English Learners	4000-4999: Books & Supplies	N/A		\$60,000					\$0	\$60,000	\$60,000 Title III
GOAL 4: English Learners are reaching English fluency	ELLMA (English Language Learner and Multilingual Achievement)	A4.4: Teacher Professional Development focused on English Learners	Provide check-out curriculum for supplementary ELL instructional materials (Systemic ELD, Discussions4Learning, Rigor, etc).	All Elementary Schools	English Learners	4000-4999: Books & Supplies	N/A		\$20,000					\$0	\$20,000	\$20,000-Title III
GOAL 4: English Learners are reaching English fluency	School Sites	A4.4: Teacher Professional Development focused on English Learners	Provide actions and services at K schools implement teacher professional development focused on English Learners.		English Learners									\$0		
GOAL 5: Students are engaged in school everyday	ADSS	A5.1: School Culture & Climate (Safe & Supportive Schools)	Provide 1 FTE Coordinator, 1 FTE Program Manager, 1 FTE SARB Facilitator, 1 FTE Attendance Compliance Officer, 1.5 FTE Bilingual Administrative Assistants, and 1 VISTA Volunteer to support all K-12 sites and families engaged in the DHP and SARB process. Target students with disproportionate rates of discipline and chronic absence, including African American Male, Pacific Islander, Native American, and Foster Youth students.	k-12	AAM, PI, NatAm, FY	1000-1999: Certificated Salaries	Coordinator	1	100,000		100,000	100,000		\$0	\$0	
GOAL 5: Students are engaged in school everyday	ADSS	A5.1: School Culture & Climate (Safe & Supportive Schools)	see above.	k-12	AAM, PI, NatAm, FY	3000-3999: Employee Benefits	Coordinator	1	30,000			30,000	30,000	\$0	\$0	\$0
GOAL 5: Students are engaged in school everyday	ADSS	A5.1: School Culture & Climate (Safe & Supportive Schools)	see above.	k-12	AAM, PI, NatAm, FY	1000-1999: Certificated Salaries	Program Manager	1	90,000			90,000	90,000	\$0	\$0	\$0
GOAL 5: Students are engaged in school everyday	ADSS	A5.1: School Culture & Climate (Safe & Supportive Schools)	see above.	k-12	AAM, PI, NatAm, FY	3000-3999: Employee Benefits	Program Manager	1	27,000			27,000	27,000	\$0	\$0	\$0
GOAL 5: Students are engaged in school everyday	ADSS	A5.1: School Culture & Climate (Safe & Supportive Schools)	see above.	k-12	AAM, PI, NatAm, FY	2000-2999: Classified Salaries	SARB Facilitator	1	63,000			63,000	63,000	\$0	\$0	\$0
GOAL 5: Students are engaged in school everyday	ADSS	A5.1: School Culture & Climate (Safe & Supportive Schools)	see above.	k-12	AAM, PI, NatAm, FY	3000-3999: Employee Benefits	SARB Facilitator	1	19,000			19,000	19,000	\$0	\$0	\$0
GOAL 5: Students are engaged in school everyday	ADSS	A5.1: School Culture & Climate (Safe & Supportive Schools)	see above.	k-12	AAM, PI, NatAm, FY	2000-2999: Classified Salaries	Attendance Compliance Officer	1	68,000			\$68,000	\$68,000	\$0	\$0	\$0
GOAL 5: Students are engaged in school everyday	ADSS	A5.1: School Culture & Climate (Safe & Supportive Schools)	see above.	k-12	AAM, PI, NatAm, FY	3000-3999: Employee Benefits	Attendance Compliance Officer	1	20,400			\$20,400	\$20,400	\$0	\$0	\$0
GOAL 5: Students are engaged in school everyday	ADSS	A5.1: School Culture & Climate (Safe & Supportive Schools)	see above.	k-12	AAM, PI, NatAm, FY	2000-2999: Classified Salaries	Administrative Assistant 1-Bilingual	1	45,000		\$0	\$0	\$0	\$0	\$45,000	Federal (Title 1)
GOAL 5: Students are engaged in school everyday	ADSS	A5.1: School Culture & Climate (Safe & Supportive Schools)	see above.	k-12	AAM, PI, NatAm, FY	3000-3999: Employee Benefits	Administrative Assistant 1-Bilingual	1	15,000		\$0	\$0	\$0	\$0	\$15,000	Federal (Title 1)
GOAL 5: Students are engaged in school everyday	ADSS	A5.1: School Culture & 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	\$0	\$0	\$0
GOAL 5: Students are engaged in school everyday	ADSS	A5.1: School Culture & Climate (Safe & Supportive Schools)	see above.	k-12 and overseeing access mentor pilot	AAM, PI, NatAm, FY	5000-5999: Services & Other Operating Expenditures	Vista Volunteer	1	0			\$0	\$0	\$0	\$0	\$0
GOAL 6: Students are engaged in school everyday	CSSS Behavioral Health Unit	A5.1: School Culture & Climate (Safe & Supportive Schools)	Provide 6 FTE Program Managers, 2 FTE Restorative Justice Specialists, 1 FTE Coordinator, and 1 FTE Admin Assistant II to coordinate, implement and support behavioral health services at all schools. Restorative Justice and Trauma and Violence Prevention strategies will be implemented at schools serving a majority of state and local target student groups disproportionately impacted by trauma and violence, including low income students.	All Schools	Low income	2000-2999: Classified Salaries	Program Manager Behavioral Health	3	\$270,000		\$168,141	\$168,141		\$0	\$101,859	9206 Alameda County \$171,820, 5640 LEA/MAA \$192,000
GOAL 6: Students are engaged in school everyday	CSSS Behavioral Health Unit	A5.1: School Culture & 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		\$0	\$0	9206 Alameda County 5640 LEA/MAA TBD
GOAL 6: Students are engaged in school everyday	CSSS Behavioral Health Unit	A5.1: School Culture & Climate (Safe & Supportive Schools)	see above.	RJ Cohort Schools	Low income	2000-2999: Classified Salaries	Restorative Justice Program Manager	1	\$75,000			\$75,000	\$75,000	\$0	\$0	5640 LEA/MAA \$0 \$100,000
GOAL 6: Students are engaged in school everyday	CSSS Behavioral Health Unit	A5.1: School Culture & Climate (Safe & Supportive Schools)	see above.	RJ Cohort Schools	Low income	3000-3999: Employee Benefits	Restorative Justice Program Manager	1	\$25,000			\$25,000	\$25,000	\$0	\$0	5640 LEA/MAA TBD
GOAL 6: Students are engaged in school everyday	CSSS Behavioral Health Unit	A5.1: School Culture & Climate (Safe & Supportive Schools)	see above.	RJ Cohort Schools	Low income	2000-2999: Classified Salaries	Restorative Justice Specialist	2	\$126,202			\$126,202	\$126,202	\$0	\$0	\$0
GOAL 6: Students are engaged in school everyday	CSSS Behavioral Health Unit	A5.1: School Culture & Climate (Safe & Supportive Schools)	see above.	RJ Cohort Schools	Low income	3000-3999: Employee Benefits	Restorative Justice Specialist	2	\$77,039			\$77,039	\$77,039	\$0	\$0	\$0
GOAL 6: Students are engaged in school everyday	CSSS Behavioral Health Unit	A5.1: School Culture & Climate (Safe & Supportive Schools)	see above.	6 Comprehensive High Schools	Low income	2000-2999: Classified Salaries	Program Manager Classified	1	\$80,000			\$0	\$0	\$0	\$80,000	

DRAFT 2015-2018 OUSD LCAP Spreadsheet 6/3/15 (for Public Hearing on 6/10/15)

LCAP Goal	Department or Office Name	Action Area	LCAP Template Description	Scope of Service	Target Group(s) within Scope of Service	Subdot Category	Position	Total Number of FTE	Total Expenditure 2015-16	PEC State Funding 2015-16	PEC LFFF Base Funding 2015-16	LCFF / GP Total 2015-16 (Note includes PEC State and Base funds)	LCFF Supplemental & Concentration 2015-16	LCFF Base 2015-16 (except for PEC)	Restricted Amounts 2015-16	Restricted Funding Sources
GOAL 5: Students are engaged in school everyday	CSSS Behavioral Health Unit	AS.1: School Culture & Climate (Safe & Supportive Schools)	see above.	6 Comprehensive High Schools	Low income	3000-3999: Employee Benefits	Program Manager Classified	1	\$36,000			\$0		\$0	\$36,000	5849 Fed'l Project Prevention \$60,000
GOAL 5: Students are engaged in school everyday	CSSS Behavioral Health Unit	AS.1: School Culture & 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	\$51,000	5850 Fed'l School Climate \$51,000
GOAL 5: Students are engaged in school everyday	CSSS Behavioral Health Unit	AS.1: School Culture & Climate (Safe & Supportive Schools)	see above.	All Schools	Low income	3000-3999: Employee Benefits	Coordinator, Behavioral Health	1	\$32,000			\$9,050	\$9,050	\$0	\$22,950	5851 Fed'l School Climate \$22,950
GOAL 5: Students are engaged in school everyday	CSSS Behavioral Health Unit	AS.1: School Culture & 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	\$37,500	3010 Title 1, 4035 VP \$37,500
GOAL 5: Students are engaged in school everyday	CSSS Behavioral Health Unit	AS.1: School Culture & Climate (Safe & Supportive Schools)	see above.	All Schools	Low income	3000-3999: Employee Benefits	Program Manager Violence Prevention	1	\$25,000			\$12,500	\$12,500	\$0	\$12,500	3011 Title 1, 4035 VP \$12,500
GOAL 5: Students are engaged in school everyday	CSSS Behavioral Health Unit	AS.1: School Culture & 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	\$10,000	5850 Fed'l School Climate \$10,000
GOAL 5: Students are engaged in school everyday	CSSS Behavioral Health Unit	AS.1: School Culture & Climate (Safe & Supportive Schools)	see above.	Behavioral Health Unit	Low income	3000-3999: Employee Benefits	Admin Asst II	1	\$16,500			\$12,000	\$12,000	\$0	\$4,500	5851 Fed'l School Climate \$4,500
GOAL 5: Students are engaged in school everyday	CSSS Behavioral Health Unit	AS.1: School Culture & 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 in school everyday	CSSS Behavioral Health Unit	AS.1: School Culture & Climate (Safe & Supportive Schools)	see above.	Expand to MS & HS	Low income	3000-3999: Employee Benefits	Restorative Justice Specialist	TBD	\$340,000			\$340,000	\$340,000	\$0	\$0	\$0
GOAL 5: Students are engaged in school everyday	CSSS Behavioral Health Unit	AS.1: School Culture & 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	\$0	\$0	\$0
GOAL 5: Students are engaged in school everyday	CSSS/Health and Wellness	AS.1: School Culture & Climate (Safe & Supportive Schools)	Provide stipends for 20 Middle and High School LGBTQ School Climate Liaisons to support LGBTQ youth.	10 High Schools, 10 Middle Schools	All Students	1000-1999: Certificated Salaries	N/A	N/A	\$18,000					\$0	\$18,000	Centers for Disease Control grants
GOAL 5: Students are engaged in school everyday	CSSS/Health and Wellness	AS.1: School Culture & Climate (Safe & Supportive Schools)	Provide stipends for Wellness Champions to support health and wellness strategies in schools.	Most Elementary Schools, Some Middle and High Schools	All Students	5000-5999: Services & Other Operating Expenditures	N/A	N/A	\$100,000					\$0	\$100,000	Kaiser Foundation Hospital Fund for Community Benefit Programs at East Bay Community Foundation, S.D. Bechtel Jr. Foundation Grant, Safe Routes to Schools Grant (Alameda County), and Public Health Nutrition Grant (Alameda County)
GOAL 5: Students are engaged in school everyday	Information Technology Office	AS.1: School Culture & Climate (Safe & Supportive Schools)	Purchase software to track attendance and behavior for all high schools with a focus on improving attendance and discipline outcomes for target student groups	All High Schools	AAM, PI, NatAm, FY	5000-5999: Services & Other Operating Expenditures	NA	NA	\$25,000			\$25,000	\$25,000	\$0	\$0	NA
GOAL 5: Students are engaged in school everyday	Nutrition Services	AS.1: School Culture & 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	22 schools (20 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 in school everyday	Police Services	AS.1: School Culture & Climate (Safe & Supportive Schools)	Provide 117 FTE School Security Officers and School Police to secure learning environments at all schools.	All Students	Low-Income, FY, AA, Latino, NatAm, PI	2000-2999: Classified Salaries	School Security and Police	117	\$2,101,609			\$2,101,609	\$0	\$2,101,609	\$0	N/A
GOAL 5: Students are engaged in school everyday	Police Services	AS.1: School Culture & Climate (Safe & Supportive Schools)	see above.	All Students	Low-Income, FY, AA, Latino, NatAm, PI	3000-3999: Employee Benefits	School Security and Police	117	\$1,077,999			\$1,077,999	\$0	\$1,077,999	\$0	N/A
GOAL 5: Students are engaged in school everyday	Police Services	AS.1: School Culture & Climate (Safe & Supportive Schools)	Provide materials to support safe and secure learning environment free from crime.	All Students	Low-Income, FY, AA, Latino, NatAm, PI	4000-4999: Books & Supplies	School Security and Police	117	\$130,528			\$130,528	\$0	\$130,528	\$0	N/A
GOAL 5: Students are engaged in school everyday	Research, Assessment, and Data (RAD)	AS.1: School Culture & 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	\$0	
GOAL 5: Students are engaged in school everyday	Student, Family, Community Engagement	AS.1: School Culture & Climate (Safe & Supportive Schools)	Provide the following to implement All City Council and Meaningful Student Engagement (MSE) Programs for middle and high school students: 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. Provide youth action research team coordinator, training, and youth stipends. Provide Leadership Teacher MSEC coach. Provide MSE Youth Stipends for ACC Governing Board and LCAP Student Directors.	All middle and high schools	Low income; all student subgroups	2000-2999: Classified Salaries	LIAISON STUDENT ENGAGEMENT	1	\$92,150			\$92,150	\$92,150	\$0	\$0	N/A
GOAL 5: Students are engaged in school everyday	Student, Family, Community Engagement	AS.1: School Culture & Climate (Safe & Supportive Schools)	see above.	All middle and high schools	Low income; all student subgroups	2000-2999: Classified Salaries	COMMUNITY ASSISTANT	0.65	\$37,471			\$0	\$0	\$0	\$37,471	Title 1: 37,471
GOAL 5: Students are engaged in school everyday	Student, Family, Community Engagement	AS.1: School Culture & Climate (Safe & Supportive Schools)	see above.	All middle and high schools	Low income; all student subgroups	1000-1999: Certificated Salaries	N/A	N/A	\$9,560			\$0	\$0	\$0	\$9,560	Title 1: 9,560
GOAL 5: Students are engaged in school everyday	Student, Family, Community Engagement	AS.1: School Culture & Climate (Safe & Supportive Schools)	see above.	All middle and high schools	Low income; all student subgroups	1000-1999: Certificated Salaries	N/A	N/A	\$2,215			\$0	\$0	\$0	\$2,215	Title 1: 2,215
GOAL 5: Students are engaged in school everyday	Student, Family, Community Engagement	AS.1: School Culture & Climate (Safe & Supportive Schools)	see above.	All middle and high schools	Low income; all student subgroups	4000-4999: Books & Supplies	N/A	N/A	\$6,000			\$0	\$0	\$0	\$6,000	Title 1: 6,000
GOAL 5: Students are engaged in school everyday	Student, Family, Community Engagement	AS.1: School Culture & Climate (Safe & Supportive Schools)	see above.	All middle and high schools	Low income; all student subgroups	4000-4999: Books & Supplies	N/A	N/A	\$500			\$0	\$0	\$0	\$500	Title 1: 500

DRAFT 2015-2018 OUSD LCAP Spreadsheet 6/3/15 (for Public Hearing on 6/10/15)

LCAP Goal	Department or Office Name	Action Area	LCAP Template Description	Scope of Service	Target Group(s) within Scope of Service	Budget Category	Position	Total Number of FTE	Total Expenditure 2015-16	PEC State Funding 2015-16	PEC LFFF Base Funding 2015-16	LCFF / GP Total 2015-16 (Note includes PEC State and Base funds)	LCFF Supplemental & Concentration 2015-16	LCFF Base 2015-16 (except for PEC)	Restricted Amounts 2015-16	Restricted Funding Sources
GOAL 5: Students are engaged in school everyday	Student, Family, Community Engagement	AS.1: School Culture & 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			\$0		\$0	\$9,500	Title 1: 9,500
GOAL 5: Students are engaged in school everyday	Student, Family, Community Engagement	AS.1: School Culture & 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	\$11,000			\$0		\$0	\$11,000	Title 1: 11,000
GOAL 5: Students are engaged in school everyday	Student, Family, Community Engagement	AS.1: School Culture & 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	\$19,000			\$0		\$0	\$19,000	Title 1: 19,000
GOAL 5: Students are engaged in school everyday	Student, Family, Community Engagement	AS.1: School Culture & 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			\$0		\$0	\$40,000	Title 1: 40,000
GOAL 5: Students are engaged in school everyday	Student, Family, Community Engagement	AS.1: School Culture & 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	\$20,000			\$0		\$0	\$20,000	Title 1: 20,000
GOAL 5: Students are engaged in school everyday	Student, Family, Community Engagement	AS.1: School Culture & 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	\$7,000			\$0		\$0	\$7,000	Title 1: 7,000
GOAL 5: Students are engaged in school everyday	School Sites	AS.1: School Climate and Culture (Safe & Supportive Schools)	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 rates serve a majority of state and local target student subgroups.	39 Schools in high crime neighborhoods	Low income; AA, Latino, SEA, PI, Middle Eastern; all target subgroups	2000-2999: Classified Salaries	School Security Officers	72.8	\$2,340,000			\$2,340,000	\$0	\$2,340,000	\$0	
GOAL 5: Students are engaged in school everyday	School Sites	AS.1: School Climate and Culture (Safe & Supportive Schools)	see above.	39 Schools in high crime neighborhoods	Low income; AA, Latino, SEA, PI, Middle Eastern; all target subgroups	3000-3999: Employee Benefits	School Security Officers	72.8	\$936,000			\$936,000	\$0	\$936,000	\$0	
GOAL 5: Students are engaged in school everyday	School Sites	AS.1: School Culture & Climate (Safe & Supportive Schools)	Provide actions and services at X schools to ensure positive school culture and climate.	School-wide	Low income, English Learners, Foster Youth; AA, AAM, Latino; SPED									\$0		
GOAL 5: Students are engaged in school everyday	CSSS/Health and Wellness	AS.2: Health and Wellness (Mental & Physical Health)	Provide the following to implement school-based health centers at 25 schools: Contracts with service providers; 31.2 FTE Nurses; 1 FTE School Wellness Program Manager, and 1.8 FTE Teachers on Special Assignment.	All Schools	All Students	5000-5999: Services & Other Operating Expenditures	N/A	N/A	\$963,473					\$0	\$963,473	Kaiser Foundation Hospital Fund for Community Benefit Programs at East Bay Community Foundation
GOAL 5: Students are engaged in school everyday	CSSS/Health and Wellness	AS.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	Kaiser; \$229,129.56
GOAL 5: Students are engaged in school everyday	CSSS/Health and Wellness	AS.2: Health and Wellness (Mental & Physical Health)	see above.	All Schools	All Students	2000-2999: Classified Salaries	Classified Program Manager	1	\$96,800					\$0	\$96,800	Kaiser Foundation Hospital Fund for Community Benefit Programs at East Bay Community Foundation
GOAL 5: Students are engaged in school everyday	CSSS/Health and Wellness	AS.2: Health and Wellness (Mental & Physical Health)	see above.	All Elementary Schools	All Students	1000-1999: Certificated Salaries	Teacher on Special Assignment	1	\$104,940					\$0	\$104,940	Public Health Nutrition Grant (Alameda County)
GOAL 5: Students are engaged in school everyday	CSSS/Health and Wellness	AS.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)
GOAL 5: Students are engaged in school everyday	Nutrition Services	AS.2: Health and Wellness (Mental & Physical Health)	Provide staff, materials, and foods to implement the following services to support student nutrition: Alternative Breakfast Services Meal Program Improvements Fresh Fruit & Vegetable Program-provides fresh fruit/vegetable snacks & education to 19 schools Harvest of the Month Education & Snack Program	All Schools	All Students	4000-4999: Books & Supplies	FSM, FSA III, FSA I, Field Supervisors, Principals, Teachers	TBD	\$2,500,000					\$0	\$2,500,000	School Breakfast Program Federal & State Reimbursement 2500000
GOAL 5: Students are engaged in school everyday	Nutrition Services	AS.2: Health and Wellness (Mental & Physical Health)	see above.	All Schools	All Students	4000-4999: Books & Supplies	Food Services Assistant I, Food Services Assistant III, Food Services Managers, Food Services Field Supervisor, Menu Planner & Training Specialist, Farm to School Supervisor, Assistant Director, Executive Director	All	\$11,200,000					\$0	\$11,200,000	National School Lunch Program State & Federal Reimbursement, Local Sales, California Department of Food & Agriculture Grant, United States Department of Agriculture Farm to School Grant \$10,900,000 reimbursement \$400,000 grants
GOAL 5: Students are engaged in school everyday	Nutrition Services	AS.2: Health and Wellness (Mental & Physical Health)	see above.	Some Elementary Schools	Low Income	4000-4999: Books & Supplies	Food Services Assistant I, Food Services Assistant III, Food Services Managers, Food Services Field Supervisor, Registered Dietitian Nutrition Education	N/A	\$312,000					\$0	\$312,000	State Grant \$312,000
GOAL 5: Students are engaged in school everyday	Nutrition Services	AS.2: Health and Wellness (Mental & Physical Health)	see above.	Some Elementary Schools	Low Income	4000-4999: Books & Supplies	Registered Dietitian Nutrition Education, Food Service Assistant I, & Food Service Managers	TBD	\$30,000					\$0	\$30,000	Grant \$30,000
GOAL 5: Students are engaged in school everyday	OAL	AS.2: Health and Wellness (Mental & Physical Health)	Provide 4 FTE Athletic Coordinators to increase student engagement and achievement in school through athletics; target state and local student subgroups in need of academic intervention.	All High Schools	Low income, FY, AA, Latino, Pacific Islander	2000-2999: Classified Salaries	COORDINATOR CLASSIFIED	4	\$248,000			\$248,000	\$248,000	\$0	\$0	N/A
GOAL 5: Students are engaged in school everyday	OAL	AS.2: Health and Wellness (Mental & Physical Health)	see above.	All High Schools	Low income, FY, AA, Latino, Pacific Islander	3000-3999: Employee Benefits	COORDINATOR CLASSIFIED	n/a	\$99,200			\$99,200	\$99,200	\$0	\$0	N/A
GOAL 5: Students are engaged in school everyday	Foster Youth Program	AS.2: Health and Wellness (Mental & Physical Health)	Contract provider to serve as education mentor and case manager for foster youth in grades 6-12.	Grades 6-12	Foster Youth	5000-5999: Services & Other Operating Expenditures	Contract Provider	0	\$32,000			\$0		\$0	\$32,000	Title 1 N&D 32K
GOAL 5: Students are engaged in school everyday	Unaccompanied Minors Program	AS.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	English Learners; Unaccompanied Minors	2000-2999: Classified Salaries	Specialist, Unaccompanied Minors Program	1	\$75,000			\$0		\$0	\$75,000	Zellerbach Foundation \$45,000 and Y&H Soda Foundation \$30,000
GOAL 5: Students are engaged in school everyday	School Sites	AS.2: Health and Wellness (Mental & Physical Health)	Provide additional teachers for Physical Education classes at high needs schools	5 schools	Low income, FY, AA, Latino, Pacific Islander, Middle Eastern	1000-1999: Certificated Salaries		4.04	\$225,432			\$225,432	\$225,432	\$0	\$0	

DRAFT 2015-2018 OUSD LCAP Spreadsheet 6/3/15 (for Public Hearing on 6/10/15)

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GOAL 5: Students are engaged in school everyday	School Sites	AS.2: Health and Wellness (Mental & Physical Health)	see above.	5 schools	Low income, FY, AA, Latino, Pacific Islander, Middle Eastern	3000-3999: Employee Benefits		4.04	\$89,688			\$89,688	\$89,688	\$0	\$0	Federal Child Nutrition Program
GOAL 5: Students are engaged in school everyday	School Sites	AS.2: Health and Wellness (Mental & Physical Health)	Provide Food Service staff, food, and materials to support healthy school meals for students.	All Schools	All Students	2000-2999: Classified Salaries	Food Service Employees		\$3,074,368			\$0	\$0	\$0	\$3,074,368	Federal Child Nutrition Program
GOAL 5: Students are engaged in school everyday	School Sites	AS.2: Health and Wellness (Mental & Physical Health)	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 Program
GOAL 5: Students are engaged in school everyday	School Sites	AS.2: Health and Wellness (Mental & Physical Health)	see above.	All Schools	All Students	4000-4999: Books & Supplies	Food & Materials		\$7,530,207			\$0	\$0	\$0	\$7,530,207	Federal Child Nutrition Program
GOAL 5: Students are engaged in school everyday	School Sites	AS.2: Health and Wellness (Mental & Physical Health)	Provide actions and services at X schools to support student health and wellness.	School-wide	Low income									\$0		
GOAL 5: Students are engaged in school everyday	Early Childhood Education	AS.3: School Facilities	Contract services to complete repairs needed to Child Development Centers to ensure facilities are in good repair for all PreK students.	All Schools	PreK students	5000-5999: Services & Other Operating Expenditures			\$61,846			\$0	\$0	\$61,846	ECE	
GOAL 5: Students are engaged in school everyday	Buildings & Grounds	AS.3: School Facilities	Provide staff, supplies, and other operating expenses to maintain and repair all 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	\$6,345,941		RRMA - Restricted
GOAL 5: Students are engaged in school everyday	Buildings & Grounds	AS.3: School Facilities	see above.	All Schools	All Students	3000-3999: Employee Benefits	Tradespeople, B&G Staff		\$3,570,458			\$375,550	\$375,550	\$3,194,907		RRMA - Restricted
GOAL 5: Students are engaged in school everyday	Buildings & Grounds	AS.3: School Facilities	see above.	All Schools	All Students	4000-4999: Books & Supplies	Supplies		\$2,257,595			\$28,194	\$28,194	\$2,229,401		RRMA - Restricted
GOAL 5: Students are engaged in school everyday	Buildings & Grounds	AS.3: School Facilities	see above.	All Schools	All Students	5000-5999: Services & Other Operating Expenditures	Other operating expenses		\$1,270,500			\$0	\$0	\$1,270,500		RRMA - Restricted
GOAL 5: Students are engaged in school everyday	Buildings & Grounds	AS.3: School Facilities	see above.	All Schools	All Students	6000-6999: Capital Outlay	Capital improvements		\$160,000			\$0	\$0	\$160,000		RRMA - Restricted
GOAL 5: Students are engaged in school everyday	Custodians	AS.3: School Facilities	Provide custodial staff and supplies to keep classrooms, schools and grounds clean.	All Schools	All Students	2000-2999: Classified Salaries	Custodial Staff (not at site)		\$1,389,748			\$1,389,748		\$1,389,748		
GOAL 5: Students are engaged in school everyday	Custodians	AS.3: School Facilities	see above.	All Schools	All Students	3000-3999: Employee Benefits	Custodial Staff (not at site)		\$967,692			\$967,692		\$967,692		
GOAL 5: Students are engaged in school everyday	Custodians	AS.3: School Facilities	see above.	All Schools	All Students	4000-4999: Books & Supplies	Supplies		\$107,224			\$107,224		\$107,224		
GOAL 5: Students are engaged in school everyday	School Sites	AS.3: School Facilities	Provide actions and services at X schools to ensure buildings and grounds are in good repair.											\$0		
GOAL 6: Parents and families are engaged in school activities	AAMA	A6.1: Parent / Guardian Leadership Development	Provide 1 FTE Family Engagement Specialist to recruit and support African 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	1	\$80,000			\$80,000	\$80,000	\$0	\$0	
GOAL 6: Parents and families are engaged in school activities	Early Childhood Education	A6.1: Parent / Guardian Leadership Development	Provide 4 FTE Family Services Liaisons to support family engagement for all PreK students.	PreK classrooms	PreK students	2000-2999: Classified Salaries	Family Services Liaison	4	\$0			\$0	\$0	\$0	\$0	ECE
GOAL 6: Parents and families are engaged in school activities	Student, Family, Community Engagement	A6.1: Parent / Guardian Leadership Development	Provide the following to build school capacity for family engagement focused on improving student attendance and academic achievement, and on implementing site based decision-making: 4 FTE Regional Family Engagement Liaisons 0.5 FTE Administrative Assistant Stipends for parent leader fellowships.	All Schools	Low Income, ELs, AA, Latino, SPED	2000-2999: Classified Salaries	ADMINISTRATIVE ASSISTANT III	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 above.		K-8 priority, focus, and partnership schools	2000-2999: Classified Salaries	LIAISON REGIONAL FAM ENGAGEMENT	1	\$91,617			\$91,617	\$91,617	\$0	\$0	NA
GOAL 6: Parents and families are engaged in school activities	Student, Family, Community Engagement	A6.1: Parent / Guardian Leadership Development	see above.		K-8 priority, focus, and partnership schools	2000-2999: Classified Salaries	LIAISON REGIONAL FAM ENGAGEMENT	1	\$91,617			\$91,617	\$91,617	\$0	\$0	NA
GOAL 6: Parents and families are engaged in school activities	Student, Family, Community Engagement	A6.1: Parent / Guardian Leadership Development	see above.		K-8 priority, focus, and partnership schools	2000-2999: Classified Salaries	LIAISON REGIONAL FAM ENGAGEMENT	1	\$91,617			\$91,617	\$91,617	\$0	\$0	NA
GOAL 6: Parents and families are engaged in school activities	Student, Family, Community Engagement	A6.1: Parent / Guardian Leadership Development	see above.	All High Schools	Low Income, ELs, AA, Latino, SPED	2000-2999: Classified Salaries	LIAISON REGIONAL FAM ENGAGEMENT	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.		K-12 priority, focus, and partnership schools	5000-5999: Services & Other Operating Expenditures	N/A	N/A	\$66,830			\$0	\$0	\$66,830	CORE Waiver: 66,830	
GOAL 6: Parents and families are engaged in school activities	Programs for Exceptional Children(PEC)	A6.1: Parent / Guardian Leadership Development	Purchase supplies and materials for Community Advisory Committee parent leaders and monthly meetings.	All Schools	Students with Disability	4000-4999: Books & Supplies			\$5,000	\$1,954	\$3,046	\$5,000	\$0	\$0		
GOAL 6: Parents and families are engaged in school activities	Translation Services	A6.1: Parent / Guardian Leadership Development	Provide the following to implement translation services for English Learner students 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. Supplemental translation services to better support unmet needs. Mitigate for translators travelling to various sites to support parents and communities. Overtime compensation for translators to provide additional translation services beyond regular work hours. Office supplies.	All Schools	ELL students, parents and communities	2000-2999: Classified Salaries	Interpreter/Translator 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	ELL students, parents and communities	2000-2999: Classified Salaries	N/A	N/A	\$15,000			\$7,500	\$7,500	\$0	\$7,500	
GOAL 6: Parents and families are engaged in school activities	Translation Services	A6.1: Parent / Guardian Leadership Development	see above.	All Schools	ELL students, parents and communities	2000-2999: Classified Salaries	Program Manager	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 above.	All Schools	ELL students, parents and communities	3000-3999: Employee Benefits	All staff		\$170,108			\$95,952	\$95,952	\$0	\$74,156	
GOAL 6: Parents and families are engaged in school activities	Translation Services	A6.1: Parent / Guardian Leadership Development	see above.	All Schools	ELL students, parents and communities	5000-5999: Services & Other Operating Expenditures	N/A	N/A	\$40,000			\$40,000	\$40,000	\$0	\$0	
GOAL 6: Parents and families are engaged in school activities	Translation Services	A6.1: Parent / Guardian Leadership Development	see above.	All Schools	ELL students, parents and communities	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	ELL students, parents and communities	2000-2999: Classified Salaries	N/A	N/A	\$5,000			\$5,000	\$5,000	\$0	\$0	
GOAL 6: Parents and families are engaged in school activities	Translation Services	A6.1: Parent / Guardian Leadership Development	see above.	All Schools	ELL students, parents and communities	4000-4999: Books & Supplies	N/A	N/A	\$5,000			\$5,000	\$5,000	\$0	\$0	

DRAFT 2015-2018 OUSD LCAP Spreadsheet 6/3/15 (for Public Hearing on 6/10/15)

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GOAL 6: Parents and families are engaged in school activities	School Sites	A6.1: Parent / Guardian Leadership Development	Provide actions and services at X schools to support parent / guardian leadership development.	School-wide	Low income; EL										\$0	
GOAL 6: Parents and families are engaged in school activities	Student, Family, Community Engagement	A6.2: Family Engagement Professional Learning for Administrators / Teachers / Staff	Provide 1 FTE Community Engagement Coordinator to build school and district capacity for family engagement.	All Schools	All Students	2000-2999: Classified Salaries	COORD CMNTY ENG	1	\$139,695			\$69,847		\$69,847	\$69,847	Title 1: 69,847
GOAL 6: Parents and families are engaged in school activities	Student, Family, Community Engagement	A6.2: Family Engagement Professional Learning for Administrators / Teachers / Staff	see above.	All Schools	All Students	5000-5999: Services & Other Operating Expenditures	N/A	N/A	\$4,000			\$0		\$0	\$4,000	Title 1: 4,000
GOAL 6: Parents and families are engaged in school activities	School Sites	A6.2: Family Engagement Professional Learning for Administrators / Teachers / Staff	Provide actions and services at X schools to support Family Engagement Professional Learning for Administrators / Teachers / Staff.	School-wide	Low income; EL										\$0	
GOAL 6: Parents and families are engaged in school activities	Student, Family, Community Engagement	A6.3: Professional Learning for School Site Council Teams	Provide 1 FTE School Governance Specialist to support family and community engagement with School Site Council and LCAP site-based planning, and organize district-wide School Site Council Summits	All Schools	All Students	2000-2999: Classified Salaries	SPECIALIST SCHOOL GOVERNANCE	1	\$91,617			\$0		\$0	\$91,617	CORE Waiver: 91,617
GOAL 6: Parents and families are engaged in school activities	School Sites	A6.3: Professional Learning for School Site Council Teams	Provide actions and services at X schools to support professional learning for School Site Council Teams.	School-wide	Low income; EL										\$0	
GOAL 6: Parents and families are engaged in school activities	Student, Family, Community Engagement	A6.4: Parent / Guardian Volunteer Support	Provide the following to support parent volunteers in schools: 1 FTE Volunteer Program Assistant to support parent volunteer structure and clearance for all schools. Fingerprint vouchers for parent volunteers. Software licensing and technical assistance for online volunteer management system. 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
GOAL 6: Parents and families are engaged in school activities	Student, Family, Community Engagement	A6.4: Parent / Guardian Volunteer Support	see above.	All Schools	Low Income	5000-5999: Services & Other Operating Expenditures	N/A	N/A	\$2,000			\$0		\$0	\$2,000	Title 1: 2,000
GOAL 6: Parents and families are engaged in school activities	Student, Family, Community Engagement	A6.4: Parent / Guardian Volunteer Support	see above.	All Schools	Low Income	5000-5999: Services & Other Operating Expenditures	N/A	N/A	\$13,555			\$13,555	\$13,555	\$0	\$0	N/A
GOAL 6: Parents and families are engaged in school activities	Student, Family, Community Engagement	A6.4: Parent / Guardian Volunteer Support	see above.	All Schools	All Students	4000-4999: Books & Supplies	N/A	N/A	\$5,000			\$0		\$0	\$5,000	Title 1: 5,000
GOAL 6: Parents and families are engaged in school activities	School Sites	A6.4: Parent / Guardian Volunteer Support	Provide actions and services at X schools to support parent / guardian volunteers.	School-wide	Low income										\$0	
GOAL 6: Parents and families are engaged in school activities	Communications	A6.5: Academic Parent-Teacher Communication & Workshops	Provide 1 FTE Manager of KDOL Educational Television and Multimedia Services to cablecast educational programming for students, families, and the community.	All High Schools	All Students	2000-2999: Classified Salaries	Mgr., KDOL Educational Television and Multimedia Services	1	\$90,000			\$90,000		\$90,000	\$0	n/a
GOAL 6: Parents and families are engaged in school activities	Communications	A6.5: Academic Parent-Teacher Communication & Workshops	see above.	All High Schools	All Students	3000-3999: Employee Benefits	Mgr., KDOL Educational Television and Multimedia Services	1	\$36,000			\$36,000		\$36,000	\$0	n/a
GOAL 6: Parents and families are engaged in school activities	Adult Education	A6.5: Academic Parent-Teacher Communication & Workshops	Provide 2 FTE Adult Education Teachers to lead 6 ESL Family Literacy Classes and 6 Computer Literacy Classes to support parents with learning at home and academic communication with their children's teachers.	6 ESL Family Literacy classes, 6 Computer Family Literacy classes	Low-income; English Learners, Foster Youth	1000-1999: Certificated Salaries	Teacher Adult Ed	2	\$82,897			\$82,897	\$82,897	\$0	\$0	
GOAL 6: Parents and families are engaged in school activities	Adult Education	A6.5: Academic Parent-Teacher Communication & Workshops	see above.	6 ESL Family Literacy classes, 6 Computer Family Literacy classes	Low-income; English Learners, Foster Youth	3000-3999: Employee Benefits	Teacher Adult Ed	2	\$33,159			\$33,159	\$33,159	\$0	\$0	
GOAL 6: Parents and families are engaged in school activities	Office of Post Secondary Readiness	A6.5: Academic Parent-Teacher Communication & Workshops	Pay for materials to help inform and communicate with high school families about how to support students enrolled in Advanced Placement courses.	All High Schools	Low income, FY, African American, Latino, PI	4000-4999: Books & Supplies	N/A	N/A	\$4,000			\$4,000	\$4,000	\$0	\$0	
GOAL 6: Parents and families are engaged in school activities	Student, Family, Community Engagement	A6.5: Academic Parent-Teacher Communication & Workshops	Provide the following to support parent-teacher communication: Childcare, translation, and custodial support for parents attending site based academic workshops and districtwide Parents Raising the BAR workshops. District-wide mailing for parents of rising 9th graders. District-wide printing of Common Core grade level parent guides and backpack activities. Supplies for site based academic workshops and district-wide Parents Raising the BAR workshops.	K-12 priority, focus, and partnership schools	All Students	2000-2999: Classified Salaries	N/A	N/A	\$11,300			\$0		\$0	\$11,300	Title 1: 11,300
GOAL 6: Parents and families are engaged in school activities	Student, Family, Community Engagement	A6.5: Academic Parent-Teacher Communication & Workshops	see above.	K-12 priority, focus, and partnership schools	All Students	5000-5999: Services & Other Operating Expenditures	N/A	N/A	\$2,100			\$0		\$0	\$2,100	Title 1: 2,100
GOAL 6: Parents and families are engaged in school activities	Student, Family, Community Engagement	A6.5: Academic Parent-Teacher Communication & Workshops	see above.	K-12 priority, focus, and partnership schools	All Students	5000-5999: Services & Other Operating Expenditures	N/A	N/A	\$6,500			\$0		\$0	\$6,500	Title 1: 6,500
GOAL 6: Parents and families are engaged in school activities	Student, Family, Community Engagement	A6.5: Academic Parent-Teacher Communication & Workshops	see above.	K-12 priority, focus, and partnership schools	All Students	4000-4999: Books & Supplies	N/A	N/A	\$21,700			\$0		\$0	\$21,700	Title 1: 21,700
GOAL 6: Parents and families are engaged in school activities	Information Technology Office	A6.5: Academic Parent-Teacher Communication & Workshops	Purchase software for multi-lingual video reporting to support academic parent-teacher communication for monolingual families at 5 pilot schools.	5 pilot schools	English Learners	5000-5999: Services & Other Operating Expenditures	N/A	N/A	\$25,000			\$25,000	\$25,000	\$0	\$0	N/A
GOAL 6: Parents and families are engaged in school activities	Linked Learning Office	A6.5: Academic Parent-Teacher Communication & Workshops	Purchase supplies to produce materials and develop website to educate and inform middle school families and students about college and career pathway options before matriculation from middle school.	All Middle Schools	All Students	4000-4999: Books & Supplies			\$5,000			\$0		\$0	\$5,000	\$5,000 - Career Pathways Trust
GOAL 6: Parents and families are engaged in school activities	Refugee Program	A6.5: Academic Parent-Teacher Communication & Workshops	Provide 1 FTE Refugee Program Specialist and one contractor to support interpretation and translation services for refugee families to support parent-teacher communication, family orientation to OUSD, and workshops to engage refugee families in school activities.	All Schools	English Learners	1000-1999: Certificated Salaries	Specialist	1	\$100,000			\$0		\$0	\$100,000	Refugee Student Impact Grant \$50,000; Title 3 Immigrant \$50,000
GOAL 6: Parents and families are engaged in school activities	Refugee Program	A6.5: Academic Parent-Teacher Communication & Workshops	see above.	All Schools	English Learners	5000-5999: Services & Other Operating Expenditures	Contract position	0	\$20,000			\$0		\$0	\$20,000	Title 3 Immigrant \$20,000
GOAL 6: Parents and families are engaged in school activities	Communications	A6.5: Academic Parent-Teacher Communication & Workshops	Provide the following to communicate district news and strategies to students, families, and the community: 1 FTE Director of Communications, 1 FTE Manager of Web and Internal, 1 FTE Manager of Publications, and 1 FTE Chief of Communications and Public Affairs. Materials and supplies	All Schools	All Students	2000-2999: Classified Salaries	Director of Communications, Manager of Web and Internal, Manager of Publications, & Chief of Communications and Public Affairs	4	\$709,855			\$709,855	\$709,855	\$0	\$0	

DRAFT 2015-2018 OUSD LCAP Spreadsheet 6/3/15 (for Public Hearing on 6/10/15)

LCAP Goal	Department or Office Name	Action Area	LCAP Template Description	Scope of Service	Target Group(s) within Scope of Service	Budget Category	Position	Total Number of FTE	Total Expenditure 2015-16	PEC State Funding 2015-16	PEC LCFF Base Funding 2015-16	LCFF / GP Total 2015-16 (Note includes PEC State and Base funding)	LCFF Supplemental & Concentration 2015-16	LCFF Base 2015-16 (except for PEC)	Restricted Amounts 2015-16	Restricted Funding Sources
GOAL 6: Parents and families are engaged in school activities	Communications	A6.5: Academic Parent-Teacher Communication & Workshops	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	\$326,669	\$0	\$0	
GOAL 6: Parents and families are engaged in school activities	Communications	A6.5: Academic Parent-Teacher Communication & Workshops	see above.	All Schools	All Students	4000-4999: Books & Supplies	Supplies, Materials	N/A	\$249,817	\$0	\$0	\$249,817	\$249,817	\$0	\$0	
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 academic parent-teacher communication and workshops.													
GRAND TOTALS									\$388,277,631	\$28,364,225	\$44,200,568	\$292,971,290	\$23,017,543	\$197,388,944	\$95,306,351	
TO BE ADDED TO SPREADSHEET:																
Schools Supp/Conc		\$14,468,651														
May Revise Supp/Conc		\$9,452,415														
Remaining Supp/Conc		\$7,458,887														
Schools Restricted (Title I)		TBD														
Class Size Reduction Investment		TBD														
Extended Time for Teachers Investment		TBD														