

File ID Number	14-1825
Introduction Date	10/8/14
Enactment Number	14-1738
Enactment Date	10/8/14
By	AK



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

**OAKLAND UNIFIED SCHOOL DISTRICT
Office of the Board of Education**

To: Board of Education
 From: Antwan Wilson, Superintendent
 Subject: District Submitting Grant Proposal

ACTION REQUESTED:

Approval and support by the Board of Education of District applicant submitting grant proposal for OUSD schools for fiscal years FY15-FY17 to accept same, if granted, in whole or in part, pursuant to the terms and conditions thereof and to submit amendments thereto, for the grant year, if any.

BACKGROUND:

Grant proposal for OUSD schools for the FY15-FY17 fiscal year will be submitted for funding as indicated in the chart below. The Grant Face Sheet and grant application packets are attached.

File ID #	Backup Document Included	Type	Recipient	Grant's Purpose	Time Period	Funding Source	Grant Amount
14-1825	Yes	Grant	Oakland Unified School District	Health Pathways Scaleup \$8,834,801 and Partnership with the Alameda County Health Care Services Agency \$2,165,199	November 1, 2014 to October 31, 2017	Atlantic Philantropies	\$11,000,000.00

DISCUSSION:

The District created a Grant Face Sheet process to:

- Review proposed grant projects at OUSD sites and assess their contribution to sustained student achievement
- Identify OUSD resources required for program success

OUSD received a Grant Face Sheet and a completed grant application for the program listed in the chart by the school or department

FISCAL IMPACT:

The total amount of grants will be provided to OUSD schools from the funders.

- Grants valued at: \$11,000,000.00

RECOMMENDATION:

Approval and support by the Board of Education of District applicant submitting a grant proposal for OUSD schools for fiscal year to accept same, if granted, in whole or in part, pursuant to the terms and conditions thereof and to submit amendments thereto, for the grant year, if any.

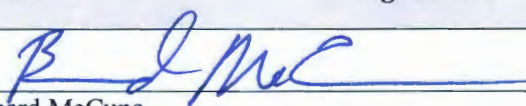
ATTACHMENTS: Grant Face Sheet, Proposal Narrative and Budget

OUSD Grants Management Face Sheet 2014-15

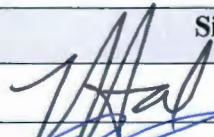
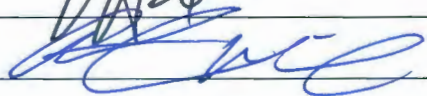
Title of Grant: Health Pathways, Partnership with Alameda County Health Care Services Agency	Funding Cycle Dates: November 1, 2014 to October 31, 2017
Grant's Fiscal Agent: Oakland Unified School District	Grant Amount for Full Funding Cycle: \$11,000,000 (includes \$2,165,199 for Alameda County Health Care Services Agency)
Funding Agency: Atlantic Philanthropies	Grant Focus: Preparing students for Health Careers
List all School(s) or Department(s) to be Served: All Schools	

Information Needed	School or Department Response
How will this grant contribute to sustained student achievement or academic standards?	By engaging more students in strong college and career Health pathways (i.e., a technical core of three or more courses meeting industry standards; work-based learning; and personalized student supports) we will support more student in the Oakland Unified School District (OUSD) to graduate college, career, and community ready.
How will this grant be evaluated for impact upon student achievement?	We will continue to monitor the graduation rate for students in the new and existing pathways. No external evaluation is required for the grant award.
Does the grant require any resources from the school(s) or district? If so, describe.	The second payment of the grant award will be contingent on a letter provided by the district demonstrating investment of some district funds in this Linked Learning Health Pathways Initiative.
Are services being supported by an OUSD funded grant or by a contractor paid through an OUSD contract or MOU?	Yes.
Will the proposed program take students out of the classroom for any portion of the school day?	Yes.
Who is the contact managing and assuring grant compliance? (Include contact's name, address, phone number, email address.)	Bernard McCune, Deputy Chief, Post Secondary Success 1000 Broadway, Suite 680, Oakland, CA 94607 Phone <u>510-879-8200</u> Email <u>bernard.mccune@ousd.k12.ca.us</u>

Applicant Obtained Approval Signatures:

Entity	Name/s	Signature/s	Date
Principal			8/20/14
Department Head (e.g. for school day programs or for extended day and student support activities)	Bernard McCune		

Grant Office Obtained Approval Signatures:

Entity	Name	Signature	Date
Fiscal Officer	Vernon Hal		9/2/14
Superintendent	Antwan Wilson		9/5/14

FUNDING PROPOSAL GUIDELINES

Please submit the following documents; guidance on preparing the requested documentation is below.

- Proposal Coversheet (*attached*)
- Proposal Narrative
- Project Budget for grant period (*if applicable*)
- Organizational Budgets for all years in the grant period (*if applicable*)
- Audited financial statements for most recent year available
- Evidence of charitable status or exemption (*if relevant*)

Materials should be sent to:

Naomi Post, Children and Youth Programme Executive	n.post@atlanticphilanthropies.org
Tasha Tucker, Children and Youth Programme Associate	t.tucker@atlanticphilanthropies.org

Atlantic Philanthropies OUSD Legacy Project

PROPOSAL NARRATIVE:

1. Rationale.

In Oakland, the Board of Education has prioritized high school graduation and eligibility for college and career as its primary objective. While the graduation rate is increasing (68% in 2013),¹ the eligibility for four year colleges (A-G) is still low, and for white students is 71% vs. 44% for students of color. To dramatically improve these outcomes, OUSD has implemented a massive high school reform initiative taking a Linked Learning approach to high school transformation. Students will be enrolled in challenging academic programs with a work-based technical component (pathway) that links instruction to real world applications. The workbased learning component and student support services, including career counseling, enhance and accelerate classroom instruction.

The OUSD class of 2012 shows that students in a quality pathway graduated at a rate of 84%, that's 25% higher than non-pathway students. Currently, 40% of high school students are enrolled in one of 20 pathways, our goal is to double that number in three years, and achieve 100% participation in five years. If the quality of the program is maintained during this expansion, we can expect an additional 500 graduates each year, ready for college and career.

Studies forecast over 10,000 job openings in healthcare. While the workforce community tends to focus on programs and opportunities available through the regional colleges and universities, the linked learning approach recognizes the critical importance of the K-12 system as the nexus between education and job readiness required to grow a high quality labor force. OUSD has embraced this understanding as an opportunity to leverage our public high schools to prepare students for college and career success in the health industry.

Today, OUSD has six health pathways; to meet both the student and the employer demand, OUSD must increase the number of pathways while improving program quality and alignment to employer needs. Program quality depends upon teacher professional development, sufficient instruction time to include workbased learning and career advising, and industry advisers to help design and support curriculum, simulation lab and field-based learning experiences. Our existing health pathways have active relationships with Beniof Children's Hospital, Highland Hospital, Kaiser Hospital, several community health centers, and Bayer Healthcare.

The transition to postsecondary, career based programs has begun but is not consistent. Through the California Community College Linked Learning Initiative, we are building intentional pathway partnerships among faculty and leadership. Curriculum alignment between high schools and colleges around industry standard certification is critical for student success. In addition, workbased learning should be tiered and progressive, beginning with career exploration, and ending in industry certification and or terminal post secondary degrees.

Each of OUSD's major high schools has a school based health center (SBHC) yet we lack synergy between the centers and the health careers pathways. Opportunities to improve youth health outcomes can occur when SBHC services are part of the academic preparation by engaging youth in community public health research around nutrition, mental and behavioral health, and child and youth development.

¹ Over the past three years, the four-year cohort graduation rate for the District overall has increased by 3.9%, and has increased by 5.4% for African American male students.

Atlantic Philanthropies OUSD Legacy Project

We propose to partner with The Atlantic Philanthropies to increase the number of health academies and improve the quality of the educational experience in our health pathways in OUSD. Through the Foundation's investment in our school reform initiative we will expand the numbers of pathways and link them to postsecondary professional learning opportunities and certification so that more students will graduate college and career ready to enter the healthcare worker pipeline.

Our other key partners in this application are Alameda County Health Care Services Agency (ACHCSA), the Oakland and Alameda County Workforce Investment Boards (OWIB and ACWIB), and the University of California, San Francisco (UCSF). With these partners OUSD will significantly improve the quality of our pathway instruction by more precise alignment with industry demand and great teacher and student work-based learning opportunities through simulated lab experiences, internships and externships, and paid work experience. Together, our efforts will ensure that the student's pathway experience increases his/her understanding of health more broadly and enables their pursuit of post secondary education and career goals. Students will be mastering pathway content that promotes their individual health seeking behavior, and equips them to be ambassadors for health in their communities.

2. Specific Outcomes: What will you achieve as a result of this proposal?

The goal of this project is to build infrastructure in OUSD to improve and scale health pathways, and set the stage for creating comprehensive high school reform through wall-to-wall pathways for every 9th-12th grade student enrolled in OUSD. In partnership with ACHCSA we will train up this first generation of students who reflect the cultural and racial diversity of our community as future workers poised to excel in jobs that support our community's health.

There are three specific outcomes for this project: Outcome 1: *Increased pathway quality and opportunities*; Outcome 2: *Expanded workbased learning and industry and postsecondary engagement*; and Outcome 3: *Improved student life outcomes*.

To achieve these outcomes we propose to **increase the numbers of pathways from six now serving 670 students, to nine that will serve 1874 students over the three-year grant period**. Assuming we reach a graduation rate of 90% (an increase of 6% from our current rate for pathway students), **by the end of the grant period, we will graduate 700 students from health pathways ready for college and career success**. This number will increase every year as more students will receive the support they need from 6th grade to 9th grade to be better prepared for the pathways. The pathways will be linked to a variety of postsecondary institutions, four years for those pursuing a professional degree, and two years, for those seeking stackable industry certification. Linking will include early counseling from the community college, job shadowing and mentoring from industry partners, priority placement in high demand college courses, including dual enrollment, and ongoing mentoring in the postsecondary programs.

Following are two charts: Chart 1 (Expanded Enrollment Projections) details the impact of this project on expanding pathway enrollment; Chart 2 (Proposed Outcome Measures) provides a timeline over which we measure the proposed outcomes for this project during and beyond the grant period.

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Chart 1: Expanded Enrollment Projections					
Current OUSD Linked Learning Health Academies			Projected Expanded Enrollment		
Health Academy	High School Location	Current # Students	Grant Yr 1	Grant Yr 2	Grant Yr 3
			# Students	# Students	# Students
BioTech Academy	Oakland Technical High School	23	130	250	350
Health & Bio Science Academy	Oakland Technical High School	253	120	229	328
Health & Fitness Pathway	Dewey Academy High School	14	28	53	76
Life Academy of Health & Bioscience	Life Academy High School (6-12)	180	120	229	327
Public Health Pathway	Oakland High School	100	100	191	273
Sports & Exercise Science	Skyline High School	100	100	191	273
Total Current Enrollment		670			
Sum Expanded Enrollment			598	1143	1627
NEW Health Academies			Year 1	Year 2	Year 3
Health Pathway	Coliseum College Prep (6-12)	0	30	30	30
Health Pathway	Castlemont High School	0	66	127	185
Health Pathway	Fremont High School	0	32	32	32
Projected New Acadmies Enrollment			128	189	247
Total Enrollment During the Grant Period			726	1332	1874
EXPANDED ENROLLMENT	12th Grade Health Pathway Internships				
	ACHCSA Student Internships (60 Students: EMS Corps and 420 other HPP placements*)		100	175	175
	OUSD Student Internships (*75hrs school year; 150hrs summer)		67	61	222
	Total Internships Provided		167	236	395

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Chart 2: Proposed Outcome Measures			
Project Outcomes	Short-term: 3-year grant period	Long term: Post grant 3-5 yrs	Long-term: 5-10 years +
Increased pathway quality and opportunities	<p>60% increase in enrollment of OUSD students in health pathways</p> <p>25% < increase in the # of students who graduate from a health pathway</p> <p>10% increase in reading levels for students who are one grade level or more behind in literacy</p> <p>20% reduction in the number of students who are required to do credit recovery during the summer</p> <p>10% increase in African American and Latino male students enrolled in health pathways</p>	<p>Three new health pathways opened</p> <p>80% of pathway teachers complete a minimum of 15 employer consultations</p> <p>10% < increase in enrollment of students in health pathways over baseline established during the grant period</p> <p>20% < reduction in students required to do credit recovery during the summer over baseline established during the grant period</p> <p>50% < pathway students are students of color.</p>	<p>100% of OUSD students are in pathways</p> <p>100% of capstone² classes have an industry certification and a set of stackable certificates that extend explicitly into community college or a four-year college</p> <p>25% increase in African American and Latino male students enrolled in health pathways.</p> <p>25% of Alameda County School district operate health pathways</p>
Expanded workbased learning and industry engagement	<p>Annual increase by minimum of 30%/ year, the number of intern/workbased learning placement slots in Alameda County. 25% increase in students who graduate pathways with stackable certificates</p>	<p>Institutionalized intersectoral system of communication, coordination, and integration with the world of work that ensures all pathways provide all students access to real life work experience among a broad range of diverse employers in the health industry</p> <p>JPA policy framework that support the creation of job set asides or preferences for OUSD alum who choose to work in health jobs in county and in their community</p>	<p>OWIB restructured youth employment model fully integrated with OUSD</p> <p>30%/ year annual increase in the number of intern/workbased learning placement slots in health industry in Alameda County</p>
Improved student life outcomes	<p>15% decrease in all OUSD student dropout</p> <p>20% decrease in health pathway dropouts</p> <p>5% increase in all student graduations</p> <p>700 graduates in health pathways</p> <p>25% increase in college admissions</p>	<p>50% < increase in pathway students who pursue college and career opportunities</p> <p>5% OUSD graduation increase over state average (cohort graduation rate)</p> <p>35% decrease in health pathways dropouts</p> <p>10% increase in student graduation</p>	<p>35% < OUSD health pathway alums are employed in the health industry</p> <p>60% decrease in dropouts in health pathways</p> <p>5% < OUSD graduation increase over state average (cohort graduation rate)</p>

² The final course in a 3 or 4 year career technical education program of study that brings together all of a student's acquired technical learning and culminates in a robust senior project.

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Together, with our project partners OUSD will train up a well-qualified and highly adaptable workforce of young people with the talent and passion for work in the health industry in jobs that serve their communities. We expect to create a more culturally competent healthcare workforce in professions that range from diagnostics, technical to therapeutic and direct patient care in entry-level occupations requiring minimal education to highly specialized positions requiring advanced-degree training.

3. Activities: How do you plan to achieve it?

Outcome 1: Increased pathway quality and opportunities

1. OUSD will hire **1.0 FTE Health Pathway Coordinator** to manage **8.0 FTE Pathway Coaches**. Together this team will improve the quality of existing health pathways through summer externships for teachers; high quality laboratories and simulation technologies in the classroom; supporting dual enrollment courses in community colleges; train teachers in contextualized instruction and student advisement. These Coaches will work with school principals to revise master schedules, and support early enrollment in post secondary programs.
2. OUSD will hire a **1.0 FTE Program Manager** (Work Readiness ECCO) to **train 8.0 FTE Career Technical Education Specialists** (CTES); when possible CTES positions will be filled by staff in the African American Male Achievement Office, and by graduates of the Health Pipeline Partnership (HPP) and EMS Corps. The CTES team helps teachers with developing and implementing a sequence of Health Related work based learning experiences for 10th through 12th grade students. CTES provide student support and facilitate access to targeted academic services.
3. OUSD will hire a **technology consultant** and **1.0 FTE Data Analyst** to develop and maintain a robust data quality, collection and management system with dashboards for industry partners showing history of their own internship programs and comparisons over time. The Data Analyst will coordinate and support the internal evaluation team (Community Assessment Planning & Evaluation Unit in ACHCSA and Quality Assessment and Analytics Unit in OUSD).

Outcome 2: Expanded workbased learning and industry engagement

1. OUSD will hire **1.0 FTE Health Industry Sector Navigator** to cultivate and maintain relationships with local health industry to provide student workbased learning experiences. This position will provide training for health employers to organize and coordinate internship programs.
2. **ACHCSA will contract with ACWIB** to develop health career cluster analysis. ACWIB in conjunction with the Health Sector Navigator will create career pathway templates for a variety of health occupations that coordinate and articulate pre-high school, high school, and post-secondary course requirements, linking them to industry certificates, and employment markets.
3. The **ACHCSA Fund Development Office** will provide ongoing technical assistance to support coordination between system partners, bolster process design for intersectoral collaboration, and facilitate sustainability planning and implementation efforts.
4. ACHCSA will hire **1.0 FTE Program Manager** to manage the agency internship program. This position identifies and tracks intern opportunities within ACHCSA (i.e., Agency Administration, Behavioral Health Care Services, Environmental Health Services, and Public Health).
5. ACHCSA will hire **1.0 FTE Youth Development Coordinator** in the Center for Healthy Schools Communities to liaise with Federally Qualified Health Centers (FQCHC) and bridge access for work based learning in the SBHCs; through the grant 12 graduates will gain paid internships in a SBHC.
6. ACHCSA will hire **1.0 FTE HPP Coordinator** to coordinate intern opportunities in HPP member

Atlantic Philanthropies OUSD Legacy Project

agencies, and broker expanded access to simulation labs, academic mentors, instructors, and technical space for field trips and on site seminars at Samuel Merritt and Children's Hospital.

7. **ACHCS will contract with USCF** to provide health clearances for students to participate in internships and work based learning opportunities, provide summer externships for teachers, and training support to facilitate student work based learning in the SBHCs.

Outcome 3: Improved student life outcomes

1. Pathway Coaches will consult with Health Pipeline Partners and FQHCs to increase student exposure to information and materials that increase their knowledge about nutrition, exercise, emotional health to promote behaviors that support healthy living.
2. The CTES team will link students and their families to an array of social emotional learning supports, including mindfulness, restorative justice, and culture keepers programs to encourage and reinforce their stability to complete pathway education and high school graduation.

As an integral part of this initiative, ACHCSA is in collaboration with The California Endowment (TCE) seek to fund the HPP to support providers that offer social emotional learning (SEL) supports. Through the HPP we will couple these services with individualized career and academic counseling experiences to strengthen students' career and post-secondary awareness, and heighten their exploration of opportunities beyond high school. OUSD will coordinate with ACHCSA to leverage SEL programs for students with the highest needs.

OUSD will produce the following five grant outputs/deliverables:

1. Master schedule expansion
 2. Linked Learning Coaches Training Curriculum
 3. Equity, Access and Achievement District Staffing Model
 4. 500 dedicated intern/work based learning placement slots in Alameda County
 5. Robust data management system with dashboards for industry partners
- *What plans do you have to mitigate any risks/delay in work completion/achieving goals?*

It is critical that we forge mechanisms to sustain intersectoral coordination between the district, government and industry employers to significantly increase internship and work based learning placements for students. Failure to achieve this accord will cripple our capacity to enroll 100% of our students in pathways. To mitigate these risks, we have developed strong working relationships with the Peralta Community Colleges, United Way Bay Area and the Youth Ventures JPA which have committed to our pathway expansion. Additionally, we will ask voters to support a parcel tax to support Linked Learning pathways as our high school transformation strategy to commit our community in sharing responsibility for ensuring the success of our efforts and The Atlantic Philanthropies' investment.

To ensure that intern and workbased learning placements are available to all pathway students, ACHCSA will help us build bridges with hospitals, specifically Kaiser, Highland, and Children's Hospital Oakland. These are multi-sector partners -- they employ workers from many non-medical fields (i.e., information technology, business administration, security, marketing, communications, and engineering). These institutions have the capacity to support a large numbers of students, including students who may be in non-health pathways but are interested in working in a hospital setting. We will leverage ACHCSA's partnerships with community colleges to scaffold certificates so that students can move between health care programs at the local community college and not lose momentum if they switch programs.

Atlantic Philanthropies OUSD Legacy Project

4. Evaluation and Dissemination: What will success look like?

While we have not included a third party evaluation component for this project, OUSD and ACHCSA will coordinate and use their existing evaluation units to conduct an internal evaluation for the project. Through this coordination, OUSD and ACHCSA will track and analyze student, teacher, and employer data, and disseminate findings and actionable recommendations to key stakeholders quarterly. Data point will include:

- Student attendance and graduation
- Student pathway enrollment
- Pathway course completion
- Student dropouts by cause
- 12th Grade internship placements
- Number and Type of employer placement slots
- College admission, enrollment, and completion

We will share lessons learned in building the health pathways with the field to support the replication of this work in jurisdictions nationally. We will produce written reports chronicling our process, successes and challenges in versions that are audience specific to be shared via stakeholder meetings and websites. We will work closely with The Atlantic Philanthropies to hone the dissemination strategy for project outputs to maximize access to the learning gained through this project and the broader initiative.

4. What will it cost? Please see attached budget.

5. What are your plans for sustainability?

While the Atlantic Philanthropies investment is building the health pathways, state funding from the California Careers Pathway Trust grant will build the infrastructure for intersectoral collaboration that ensures institutional integration of the linked learning approach across government and among health industry employers. The Atlantic Philanthropies investment is the catalyst for eventual transformation of the entire district into wall-to-wall pathways, which will continue to benefit employers and students far beyond the life of the grant. The Health Pathways we create will be self-sustaining and will have provided the experiences and evidence of the successful collaboration needed locally, i.e. among district, city, WIBs, and major businesses, to replicate the build-out of our health pathways infrastructure with other major high-growth industries.

California has passed legislation to increase Local Control Funding Formula (LCFF) to all schools in the state, with additional funds for students who live in poverty, are English Learners, or are in the foster system. Oakland will benefit from significantly LCFF funding which will allow high school principals to free up resources to invest in the 8-period day -- a prerequisite for long-term pathways sustainability. The Board of Education has committed to a 12% - 88% ratio between central office spending and school site spending, ensuring that new funds at the high schools will be concentrated in the Pathways.

Building out wall-to-wall pathways where 80-100% of our students are enrolled is our leading high school reform strategy so the district budgeting is aligned to this priority. To sustain and scale our investment in linked learning a parcel tax measure will go before voters this Fall 2014 to support high school graduation through linked learning as an important community health and safety strategy for Oakland.

Atlantic Philanthropies OUSD Legacy Project



FUNDING PROPOSAL COVERSHEET

ORGANIZATION NAME: Oakland Unified School District
DATE OF PROPOSAL SUBMISSION: May 30, 2014
PERIOD OF PROPOSAL: From: November 1, 2015 To: October 31, 2017
AMOUNT REQUESTED: \$11,000,000

PURPOSE OF GRANT/PROJECT DESCRIPTION:

Oakland Unified School District and Alameda County Health Care Services Agency are creating health career educational pathways, guiding students from 9th to postsecondary education through a rigorous curriculum that develops students' academic knowledge and grounds that knowledge in real-life projects related to careers in health, as well as workbased learning opportunities and health internships.

CONTACT INFORMATION:

Legal name of organization receiving grant: Oakland Unified School District
Address: 1000 Broadway, Suite 680, Oakland, CA 94607
Telephone: 510-434-7790 Website: www.ousd.k12.ca.us


CEO/Executive Director: Gary Yee
CEO/Executive Director Email: gary.yee@ousd.k12.ca.us

Primary Contact Person: Gary Yee
Primary Contact Telephone: 510-434-7790
Primary Contact Title: Superintendent
Primary Contact Email: gary.yee@ousd.k12.ca.us


Secondary/Financial Contact Person: Madeleine Clarke
Secondary/Financial Contact Title: Grant Writer

Secondary/Financial Contact Telephone: 510-334-1859
Secondary/Financial Contact Email: madeleine.clarke@ousd.k12.ca.us

TAX/CHARITABLE STATUS: Oakland Unified School District has tax status equivalent to a 501 c 3 nonprofit, and donations to OUSD are tax-deductible. Please indicate your organisation's legal status and where applicable confirm its recognition as a charity by the relevant authorities.


10/9/14

David Kakishiba
President, Board of Education


10/9/14

Antwan Wilson
Secretary, Board of Education

File ID Number: 14-1825
Introduction Date: 10/8/14
Enactment Number: 14-1738
Enactment Date: 10/8/14
By: AS

Organisation: Oakland Unified School District				
Grant Application: Health Pathways				
Funding Period: November 1, 2014 to October 31, 2017				
Income/Funding	Year One	Year Two	Year Three	Total
Atlantic	\$5,183,853	\$3,705,611	\$2,110,537	\$11,000,000
MATCH: California Pathways Trust	\$759,740	\$525,022	\$234,718	\$1,519,480
Total Income/Funding	\$5,943,593	\$4,230,633	\$2,345,255	\$12,519,480
Total Expenditure	\$5,943,592	\$4,230,632	\$2,345,255	\$12,519,480
Over/(under) Funding	\$0	\$0	\$0	\$1
Project Expenditure				
OUSD Personnel	Year One	Year Two	Year Three	Total
1.0 FTE Health Pathway Coordinator	\$152,012	\$117,720	\$80,034	\$349,766
1.0 FTE Health Career Industry Sector Navigator	\$120,900	\$93,627	\$63,654	\$278,181
1.0 FTE Program Manager: Work Readiness (ECCO)	\$100,750	\$78,023	\$53,045	\$231,818
8 Health Pathway Teacher Coaches (8.0 FTE) (start date May 15, 2015)	\$537,333	\$390,087	\$230,840	\$1,158,260
8 Health Career Technical Education Specialists (8.0 FTE but 11 month employees) (start date July 1, 2015)	\$309,222	\$364,777	\$225,998	\$899,997
Administrative Assistant I	\$60,450	\$30,900	\$0	\$91,350
Administrative Assistant II	\$60,450	\$30,900	\$0	\$91,350
MATCH: Administrative Assistant .5FTE	\$50,000	\$40,000	\$30,000	\$120,000
1.0 FTE Data Analyst	\$104,780	\$53,560	\$0	\$158,340
MATCH: .5 FTE Data Analyst	\$42,313	\$42,313	\$12,313	\$96,939
Teachers on Special Assignment: Credit Recovery Model Program (one teacher, 2015; 2 teachers 2016)	\$131,729	\$107,257	\$0	\$238,986
MATCH: Teacher on Special Assignment, Grades 11 to 14, High School to Post Secondary Transitions	\$79,181	\$59,181	\$37,073	\$175,435
MATCH: Teacher hourly pay for planning, curriculum development, PD and Training	\$31,050	\$19,554	\$8,050	\$58,654
MATCH Benefit Rate 40%	\$126,282	\$91,578	\$53,091	\$270,950
Benefit Rate 40%	\$631,050	\$506,740	\$261,428	\$1,399,219
Consultant Contracts: Communications, Reports, Dashboard Design, Database	\$116,667	\$33,690	\$713	\$151,070
Sub Total	\$2,654,168	\$2,059,906	\$1,056,240	\$5,770,314
OUSD Student Internships, Transportation, Work Based Learning, Supports	Year One	Year Two	Year Three	Total
Curriculum for ECCO & WBL Projects	\$37,350	\$16,700	\$0	\$54,050
Student Internships (Most are 150hrs, only rising seniors)	\$195,667	\$259,667	\$244,667	\$700,000
Student Transportation to Internships & WBL	\$39,133	\$51,933	\$48,933	\$140,000
Stipends for family and peer-to-peer outreach & recruitment	\$18,333	\$10,000	\$6,667	\$35,000
Peer to peer mentorship	\$28,800	\$34,933	\$41,067	\$104,800
Academic supports and case management for under-served	\$286,667	\$185,000	\$83,333	\$555,000
Concurrent Dual Enrollment Books & Fees	\$123,333	\$106,667	\$80,000	\$310,000
Sub Total	\$729,283	\$664,900	\$504,667	\$1,898,850

SUBCONTRACT	Alameda County Health Care Services Agency	Year One	Year Two	Year Three	Total
Contract with ACWIB/UCB to develop health career cluster analysis & develop health pathway templates, and provide consultation on school integration		\$80,000	\$0	\$0	\$80,000
1.0 FTE Program Manager to manage the agency internship program		\$155,733	\$105,120	\$54,507	\$315,360
1.0 FTE Health Pipeline Partnership Coordinator		\$140,160	\$94,608	\$49,056	\$283,824
1.0 FTE Youth Development Coordinator in the Center for Healthy Schools Communities		\$146,000	\$98,550	\$51,100	\$295,650
Contract with UCSF Lab/Teacher Training, and Teacher/Student intern and externships		\$66,667	\$50,000	\$33,333	\$150,000
FQHC Internships for 12 pathway graduates (\$7000/graduate over 6mo SBHC internship)		\$23,333	\$32,667	\$28,000	\$84,000
HPP member administration for expanded intern placements		\$80,000	\$60,000	\$40,000	\$180,000
Stipends for OUSD graduate EMS Corps students (20students/year @ \$5000 per)		\$133,333	\$100,000	\$66,667	\$300,000
Fund Development Office TA (.25FTE Dev Dir to support design and sustainability planning across partner agencies (OUSD/ACHCSA/O&ACWIB)		\$107,920	\$80,940	\$53,960	\$242,820
Collateral materials design and publication (progress reports, website enhancements, employer solicitation/marketing pieces)		\$55,729	\$16,667	\$6,667	\$79,062
CAPE Internal Evaluation (data analysis/mapping@ 10% ACHCSA total costs)		\$78,356	\$48,328	\$27,800	\$154,483
Sub Total	Alameda County Health Care Services Agency	\$1,067,231.33	\$686,879.13	\$411,088.93	\$2,165,199.40

OUSD Teacher Training & Support	Year One	Year Two	Year Three	Total
40 Teacher Stipends, \$1,000 per teacher	\$53,333	\$40,000	\$26,667	\$120,000
30 Industry Externships, 2 x 40 hrs per week, \$36 per hour + 10 daysx \$20 food per day	\$125,867	\$94,400	\$62,933	\$283,200
40 teachers (three 4hr \$36 per hr meetings per year with Industry Partners +\$15 food per person per meeting)	\$25,440	\$19,080	\$12,720	\$57,240
National Career Pathways Network Conference 40 teachers, plus 8 Pathway Coaches, 8 CTEs, 4-6 Central Office Staff Airfare @ \$700, Hotel @ \$340 (170 per night for 2 nights), registration \$500 per person: \$65 local transportation: \$40 per deim *3 days	\$97,607	\$50,013	\$0	\$147,620
MATCH: Airfare	\$13,000	\$0	\$0	\$13,000
MATCH: Lodging	\$26,000	\$0	\$0	\$26,000
MATCH: Mileage Reimbursements	\$2,000	\$0	\$0	\$2,000
Mileage Reimbursements	\$6,827	\$5,120	\$3,413	\$15,360
Materials for Teacher Training	\$16,154	\$6,833	\$1,665	\$24,652
Sub Total	\$366,227	\$215,446	\$107,399	\$689,072
Other	Year One	Year Two	Year Three	Total
Labs & other classroom infrastructure	\$321,667	\$43,333	\$0	\$365,000
MATCH: Labs & other classroom infrastructure	\$276,754	\$204,500	\$48,900	\$530,154
Computers, equipment, lab instruments	\$55,000	\$30,000	\$20,000	\$105,000
Software licenses and health-related supplies, renewed annually	\$69,445	\$50,000	\$33,333	\$152,779
Sub Total	\$722,866	\$327,833	\$102,233	\$1,152,933
Total Direct Expenses	\$5,539,776	\$3,954,965	\$2,181,627	\$11,676,368
OUSD Indirect 5.94%	\$290,656	\$207,772	\$118,337	\$616,764
MATCH: [no indirect permitted for CPT MATCH]	\$0	\$0	\$0	\$0
Sub Total	\$290,656	\$207,772	\$118,337	\$616,764
TOTAL Expenditures with MATCH	\$5,943,592	\$4,230,632	\$2,345,255	\$12,519,480
MATCH: Grant from California Pathways Trust	\$759,740	\$525,022	\$234,718	\$1,519,480
SUBCONTRACT	\$1,067,231	\$686,879	\$411,089	\$2,165,199
OUSD Linked Learning	\$4,116,621	\$3,018,731	\$1,699,448	\$8,834,800
TOTAL GRANT REQUEST	\$5,183,853	\$3,705,611	\$2,110,537	\$11,000,000