

## Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 77,484,341	\$ 17,815,469	\$ 11,909,143	\$ 22,511,040	129,719,993	\$ 74,946,345	\$ 18,177,336

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Comprehensive & Cohesive Instructional Program: Academics & Instructional Innovation	All	\$ 2,101,494	\$ -	\$ -	\$ -	\$ 2,101,494
1	1.2	Comprehensive & Cohesive Instructional Program: Early Learning	Low-Income Students	\$ -	\$ 162,778	\$ 229,023	\$ 3,429,180	\$ 3,820,981
1	1.3	Comprehensive & Cohesive Instructional Program: Early Literacy Program	All	\$ 11,857	\$ 599,656	\$ 1,297,234	\$ 433,153	\$ 2,341,901
1	1.4	Comprehensive & Cohesive Instructional Program: Visual & Performing Arts	All	\$ 327,866	\$ -	\$ 2,266,693	\$ 105,836	\$ 2,700,395
1	2.1	Quality Standards-Aligned Curricula: Curriculum Adoption	All	\$ 729,317	\$ 1,637,980	\$ -	\$ -	\$ 2,367,297
1	2.2	Quality Standards-Aligned Curricula: Curriculum Implementation	All	\$ 279,553	\$ -	\$ 173,320	\$ -	\$ 452,873
1	2.3	Quality Standards-Aligned Curricula: Instructional Technology	All	\$ 209,931	\$ -	\$ -	\$ 50,128	\$ 260,059
1	3.1	Equitable Access to High Quality Programs: Alternative Education	All	\$ 4,634,326	\$ -	\$ 83,987	\$ -	\$ 4,718,313
1	3.2	Equitable Access to High Quality Programs: Building OUSD Middle Schools	All	\$ -	\$ -	\$ 1,462,691	\$ -	\$ 1,462,691
1	3.3	Equitable Access to High Quality Programs: Continuous School Improvement	All	\$ 854,817	\$ -	\$ -	\$ 2,590,700	\$ 3,445,517
1	3.4	Equitable Access to High Quality Programs: Linked Learning Career Technical Education	All	\$ 63,300	\$ 898,007	\$ 580,732	\$ -	\$ 1,542,039
1	3.5	Equitable Access to High Quality Programs: Linked Learning Comprehensive Student Supports	All	\$ 426,353	\$ 309,794	\$ 804,928	\$ 225,000	\$ 1,766,075
1	3.6	Equitable Access to High Quality Programs: Linked Learning Rigorous Academics	All	\$ 1,863,041	\$ 296,721	\$ -	\$ 188,000	\$ 2,347,762
1	3.7	Equitable Access to High Quality Programs: Linked Learning Work-Based Learning	All	\$ 222,658	\$ 511,794	\$ -	\$ -	\$ 734,452
1	3.8	Equitable Access to High Quality Programs: Multilingual Programs	All	\$ -	\$ -	\$ 130,000	\$ 246,602	\$ 376,602

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Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	3.9	Equitable Access to High Quality Programs: Network-Based School Supports	All	\$ 970,511	\$ -	\$ 73,774	\$ -	\$ 1,044,285
2	1	Targeted Initiatives for Focal Student Groups	African-American Students, Latino Students, Middle Eastern Students, Pacific Islander Students	\$ 1,732,158	\$ -	\$ 103,844	\$ 2,500	\$ 1,838,502
2	2	Special Education Program	Students with Disabilities	\$ 1,118,199	\$ 3,289,817	\$ 93,914	\$ -	\$ 4,501,930
2	3	Transitional Student & Family Supports	Unhoused Students, Foster Youth, Asylee and Refugee Students, Juvenile Justice-Involved Students	\$ 277,985	\$ -	\$ 81,825	\$ 411,832	\$ 771,641
2	4	English Language Development	English Learners	\$ 3,722,390	\$ -	\$ -	\$ 1,129,880	\$ 4,852,271
2	5	Newcomer Supports	English Learners, Asylee and Refugee Students	\$ 1,834,653	\$ 245,000	\$ 196,456	\$ 486,099	\$ 2,762,208
2	6.1	Expanded Learning Opportunities: After School Programs	Low-Income Students	\$ -	\$ 8,020,181	\$ -	\$ 3,871,996	\$ 11,892,176
2	6.2	Expanded Learning Opportunities: Summer Learning Programs	Low-Performing Students	\$ 125,460	\$ -	\$ -	\$ 5,230,182	\$ 5,355,642
2	7	Research and Data Analysis	All	\$ 853,770	\$ 68,771	\$ 103,636	\$ -	\$ 1,026,177
3	1.1	Multi-Tiered System of Support (MTSS): Behavioral Health	All	\$ 819,988	\$ 328,205	\$ 68,736	\$ -	\$ 1,216,928
3	1.2	Multi-Tiered System of Support (MTSS): Community Schools	All	\$ 1,513,019	\$ 106,543	\$ 1,058,835	\$ -	\$ 2,678,397
3	1.3	Multi-Tiered System of Support (MTSS): Emergency Preparedness	All	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
3	1.4	Multi-Tiered System of Support (MTSS): Human Trafficking Prevention & Education	All	\$ -	\$ -	\$ 404,011	\$ -	\$ 404,011
3	1.5	Multi-Tiered System of Support (MTSS): Restorative Practices	All	\$ 3,643,637	\$ 121,919	\$ 156,500	\$ -	\$ 3,922,056

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Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 77,484,341	\$ 17,815,469	\$ 11,909,143	\$ 22,511,040	129,719,993	\$ 74,946,345	\$ 18,177,336

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	1.6	Multi-Tiered System of Support (MTSS): School Safety Teams	All	\$ 3,925,040	\$ -	\$ -	\$ -	\$ 3,925,040
3	1.7	Multi-Tiered System of Support (MTSS): Trauma-Informed Positive Behavioral Support	All	\$ 267,959	\$ 104,279	\$ -	\$ -	\$ 372,237
3	2	Attendance Supports	All	\$ 943,604	\$ 99,299			\$ 1,042,903
3	3	Social Emotional Supports: Counseling and Equitable Master Scheduling	All	\$ 4,638,604	\$ 85,091			\$ 4,723,695
3	3	Social Emotional Learning (SEL)	All	\$ -	\$ -	\$ 179,201	\$ 103,959	\$ 283,159
3	4	Student Health & Wellness: Alcohol, Tobacco & Drug Intervention	All	\$ 33,658	\$ 304,535	\$ -	\$ -	\$ 338,194
3	4	Student Health & Wellness: Health Services & School Wellness	All	\$ 782,526	\$ -	\$ 1,099,096	\$ -	\$ 1,881,623
3	4	Student Health & Wellness: Lesbian, Gay, Bisexual, Transgender & Queer/Questioning (LGBTQ) Programs	All	\$ -	\$ -	\$ 173,400	\$ -	\$ 173,400
3	4	Student Health & Wellness: Physical Education	All	\$ -	\$ -	\$ -	\$ 140,154	\$ 140,154
3	5	Youth Engagement: Student Athletics	All	\$ 100,900	\$ -	\$ -	\$ -	\$ 100,900
3	5	Youth Engagement: Youth Leadership	All	\$ 224,054	\$ -	\$ -	\$ 15,000	\$ 239,054
3	6	Family Engagement: Enrollment Supports	All	\$ 787,865	\$ -	\$ -		\$ 787,865
3	6	Family Engagement: Family Partnerships	All	\$ 954,414	\$ -	\$ -	\$ 78,144	\$ 1,032,558
3	7	Communication to the Community: Districtwide Communication Supports	All	\$ 171,381	\$ -	\$ -	\$ -	\$ 171,381
3	7	Communication to the Community: Language Access for Families	All	\$ 823,104	\$ -	\$ -	\$ 81,704	\$ 904,808
4	1	Staff Recruitment & Retention	All	\$ 991,399		\$ 247,813	\$ 850,473	\$ 2,089,684
4	2	Staff Growth & Development: Professional Development	All	\$ 1,917,020	\$ 625,100	\$ 576,320	\$ 1,181,435	\$ 4,299,875
4	2	Staff Growth & Development: School and District Governance Support for Leaders	All	\$ 214,878	\$ -	\$ -	\$ 1,446,083	\$ 1,660,962
4	2	Staff Growth & Development: Teacher Collaboration Time	All	\$ 6,206,872	\$ -	\$ -	\$ -	\$ 6,206,872
4	3	New Teacher Support	All	\$ 384,281	\$ -	\$ 263,173	\$ 213,000	\$ 860,454
TBD	TBD	Placeholder: School Supplemental Grants	All	\$ 22,915,150	\$ -	\$ -	\$ -	\$ 22,915,150
TBD	TBD	Placeholder: School Concentration Grants	All	\$ 2,665,350	\$ -	\$ -	\$ -	\$ 2,665,350

## Contributing Expenditure Table

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$ 72,450,790	\$ 118,619,074
<b>LEA-wide Total:</b>	\$ 62,804,985	\$ 79,577,014
<b>Limited Total:</b>	\$ 9,633,949	\$ 36,700,159
<b>Schoolwide Total:</b>	\$ 11,857	\$ 2,341,901

Goal #	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1.1	Comprehensive & Cohesive Instructional Program: Academics & Instructional Innovation	LEA-wide		All Schools	\$ 2,101,494	\$ 2,101,494
1	1.2	Comprehensive & Cohesive Instructional Program: Early Learning	Limited	Low-Income Students	Specific Grade Span: PreK	\$ -	\$ 3,820,981
1	1.3	Comprehensive & Cohesive Instructional Program: Early Literacy Program	Schoolwide	Low-Income Students, English Learners	Specific Grade Span: TK-2	\$ 11,857	\$ 2,341,901
1	1.4	Comprehensive & Cohesive Instructional Program: Visual & Performing Arts	LEA-wide		All Schools	\$ 327,866	\$ 2,700,395
1	2.1	Quality Standards-Aligned Curricula: Curriculum Adoption	LEA-wide		All Schools	\$ 729,317	\$ 2,367,297
1	2.2	Quality Standards-Aligned Curricula: Curriculum Implementation	LEA-wide		All Schools	\$ 279,553	\$ 452,873
1	2.3	Quality Standards-Aligned Curricula: Instructional Technology	LEA-wide		All Schools	\$ 209,931	\$ 260,059
1	3.1	Equitable Access to High Quality Programs: Alternative Education	LEA-wide	Low-Income Students, Foster Youth, English Learners	Specific Schools: Alternative Education Schools	\$ 4,634,326	\$ 4,718,313
1	3.2	Equitable Access to High Quality Programs: Building OUSD Middle Schools	LEA-wide	Low-Income Students, Foster Youth, English Learners	Specific Schools: Middle Schools	\$ -	\$ 1,462,691
1	3.3	Equitable Access to High Quality Programs: Continuous School Improvement	LEA-wide	Low-Income Students, Foster Youth, English Learners	Specific Schools: Schools Identified for ESSA Comprehensive Support & Improvement, Schools in OUSD Blueprint Cohorts	\$ 854,817	\$ 3,445,517
1	3.4	Equitable Access to High Quality Programs: Linked Learning Career Technical Education	LEA-wide	Low-Income Students, Foster Youth, English Learners	Specific Grade Span: Grades 9-12	\$ 63,300	\$ 1,542,039
1	3.5	Equitable Access to High Quality Programs: Linked Learning Comprehensive Student Supports	LEA-wide	Low-Income Students, Foster Youth, English Learners	Specific Grade Span: Grades 9-12	\$ 426,353	\$ 1,766,075
1	3.6	Equitable Access to High Quality Programs: Linked Learning Rigorous Academics	LEA-wide	Low-Income Students, Foster Youth, English Learners	Specific Grade Span: Grades 9-12	\$ 1,863,041	\$ 2,347,762
1	3.7	Equitable Access to High Quality Programs: Linked Learning Work-Based Learning	LEA-wide	Low-Income Students, Foster Youth, English Learners	Specific Grade Span: Grades 9-12	\$ 222,658	\$ 734,452

## Contributing Expenditure Table

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$ 72,450,790	\$ 118,619,074
<b>LEA-wide Total:</b>	\$ 62,804,985	\$ 79,577,014
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Goal #	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	3.8	Equitable Access to High Quality Programs: Multilingual Programs	LEA-wide	Low-Income Students, Foster Youth, English Learners	Specific Schools: Schools Offering Dual Immersion Programs	\$ -	\$ 376,602
1	3.9	Equitable Access to High Quality Programs: Network-Based School Supports	LEA-wide		All Schools	\$ 970,511	\$ 1,044,285
2	1	Targeted Initiatives for Focal Student Groups	Limited	Low-Income Students	All Schools	\$ 1,732,158	\$ 1,838,502
2	2	Special Education Program	Limited	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 1,118,199	\$ 4,501,930
2	3	Transitional Student & Family Supports	Limited	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 277,985	\$ 771,641
2	4	English Language Development	Limited	English Learners	All Schools	\$ 3,722,390	\$ 4,852,271
2	5	Newcomer Supports	Limited	English Learners	All Schools	\$ 1,834,653	\$ 2,762,208
2	6.1	Expanded Learning Opportunities: After School Programs	Limited	Low-Income Students, Foster Youth, English Learners	Specific Schools	\$ -	\$ 11,892,176
2	6.2	Expanded Learning Opportunities: Summer Learning Programs	Limited	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 125,460	\$ 5,355,642
2	7	Research and Data Analysis	LEA-wide	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 853,770	\$ 1,026,177
3	1.1	Multi-Tiered System of Support (MTSS): Behavioral Health	LEA-wide	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 819,988	\$ 1,216,928
3	1.2	Multi-Tiered System of Support (MTSS): Community Schools	LEA-wide	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 1,513,019	\$ 2,678,397
3	1.3	Multi-Tiered System of Support (MTSS): Emergency Preparedness	LEA-wide		All Schools	\$ 200,000	\$ 200,000
3	1.4	Multi-Tiered System of Support (MTSS): Human Trafficking Prevention & Education	LEA-wide	Low-Income Students	All Schools	\$ -	\$ 404,011
3	1.5	Multi-Tiered System of Support (MTSS): Restorative Practices	LEA-wide	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 3,643,637	\$ 3,922,056
3	1.6	Multi-Tiered System of Support (MTSS): School Safety Teams	LEA-wide	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 3,925,040	\$ 3,925,040
3	1.7	Multi-Tiered System of Support (MTSS): Trauma-Informed Positive Behavioral Support	LEA-wide	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 267,959	\$ 372,237
3	2	Attendance Supports	LEA-wide	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 943,604	\$ 1,042,903
3	3	Social Emotional Supports: Counseling and Equitable Master Scheduling	LEA-wide	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 4,638,604	\$ 4,723,695

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Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$ 72,450,790	\$ 118,619,074
<b>LEA-wide Total:</b>	\$ 62,804,985	\$ 79,577,014
<b>Limited Total:</b>	\$ 9,633,949	\$ 36,700,159
<b>Schoolwide Total:</b>	\$ 11,857	\$ 2,341,901

Goal #	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
3	3	Social Emotional Learning (SEL)	LEA-wide	Low-Income Students, Foster Youth, English Learners	All Schools	\$ -	\$ 283,159
3	4	Student Health & Wellness: Alcohol, Tobacco & Drug Intervention	LEA-wide	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 33,658	\$ 338,194
3	4	Student Health & Wellness: Health Services & School Wellness	LEA-wide	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 782,526	\$ 1,881,623
3	4	Student Health & Wellness: Lesbian, Gay, Bisexual, Transgender & Queer/Questioning (LGBTQ) Programs	LEA-wide		All Schools	\$ -	\$ 173,400
3	4	Student Health & Wellness: Physical Education	LEA-wide		All Schools	\$ -	\$ 140,154
3	5	Youth Engagement: Student Athletics	LEA-wide	Low-Income Students, Foster Youth	Specific Grade Span: Grades 6-12	\$ 100,900	\$ 100,900
3	5	Youth Engagement: Youth Leadership	LEA-wide	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 224,054	\$ 239,054
3	6	Family Engagement: Enrollment Supports	LEA-wide	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 787,865	\$ 787,865
3	6	Family Engagement: Family Partnerships	LEA-wide	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 954,414	\$ 1,032,558
3	7	Communication to the Community: Districtwide Communication Supports	LEA-wide	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 171,381	\$ 171,381
3	7	Communication to the Community: Language Access for Families	Limited	English Learners	All Schools	\$ 823,104	\$ 904,808
4	1	Staff Recruitment & Retention	LEA-wide	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 991,399	\$ 2,089,684
4	2	Staff Growth & Development: Professional Development	LEA-wide	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 1,917,020	\$ 4,299,875
4	2	Staff Growth & Development: School and District Governance Support for Leaders	LEA-wide		All Schools	\$ 214,878	\$ 1,660,962
4	2	Staff Growth & Development: Teacher Collaboration Time	LEA-wide	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 6,206,872.00	\$ 6,206,872
4	3	New Teacher Support	LEA-wide	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 384,280.73	\$ 860,454
TBD	TBD	Placeholder: School Supplemental Grants	LEA-wide	Low-Income Students, Foster Youth, English Learners	All Schools	\$ 22,915,150.00	\$ 22,915,150
TBD	TBD	Placeholder: School Concentration Grants	LEA-wide	Low-Income Students, Foster Youth, English Learners	Specific Schools:	\$ 2,665,350.00	\$ 2,665,350
							\$ -
							\$ -
							\$ -