

OAKLAND USD
2015-16 LCAP SUMMARY

Goals and Actions	Total Expenditures 2015-16	Supplemental & Concentration 2015-
GOAL 1: Graduates are College and Career Ready	\$ 307,370,888	\$ 13,749,819
A1.1: Pathway Programs	7,803,341	2,870,116
A1.2: CAHSEE Preparation	80,450	-
A1.3: A-G Completion	287,924,199	9,189,527
A1.4: Early Childhood Education	2,886,964	304,230
A1.5: Summer Learning	3,853,747	1,223,819
A1.6: After School Programs	4,822,187	162,127
GOAL 2: Students are proficient in state academic standards	33,164,331	16,677,715
A2.1: Implementation of CCSS & NGSS	11,173,370	2,989,050
A2.2: Social Emotional Learning	1,129,766	878,897
A2.3: Standards-Aligned Learning Materials	3,130,449	435,325
A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual)	3,746,009	2,416,009
A2.5: Teacher Professional Development for CCSS & NGSS	3,092,328	1,084,795
A2.6: Teacher Evaluation	3,547,808	3,232,808
A2.7: Class Size Reduction	1,034,956	1,034,956
A2.8: Data & Assessment	2,284,262	914,486
A2.9: Targeted School Improvement Support	1,444,187	1,110,193
A2.10 Extended Time for Teachers	2,581,196	2,581,196
GOAL 3: Students are reading at or above grade level	5,677,804	3,543,226
A3.1: Blended Learning	341,655	218,655
A3.2: Reading Intervention	4,184,615	2,701,237
A3.3: Family Engagement focused on Literacy Development	157,793	157,793
A3.4: Teacher Professional Development focused on Literacy	993,741	465,541
GOAL 4: English Learners are reaching English fluency	3,248,386	2,113,386
A4.1: English Learner Reclassification	245,939	195,939
A4.2: Dual Language Programs	645,824	350,824
A4.3: Newcomer Programs	1,744,814	1,494,814
A4.4: Teacher Professional Development focused on English Learners	611,809	71,809
GOAL 5: Students are engaged in school everyday	60,668,782	8,785,378
A5.1: School Culture & Climate (Safe & Supportive Schools)	11,410,152	7,642,377
A5.2: Health and Wellness (Mental & Physical Health)	32,424,084	1,087,411
A5.3: School Facilities	16,834,545	55,590
GOAL 6: Parents and families are engaged in school activities	3,923,336	2,964,038
A6.1: Parent / Guardian Leadership Development	1,236,589	826,614
A6.2: Family Engagement Professional Learning for Administrators / Teachers / Staff	193,236	49,541
A6.3: Professional Learning for School Site Council Teams	91,617	-
A6.4: Parent / Guardian Volunteer Support	79,254	57,843
A6.5: Academic Parent-Teacher Communication & Workshops	2,322,640	2,030,040
Grand Total	\$ 414,053,527	\$ 47,833,562
Additional Actions Not Yet Included in Budget as Expenditures:		
Salary settlements prior to May Revise already included in LCAP actions above	\$ 14,478,745	\$ 1,333,725
Pending May Revise - Salary increases for employees already included in LCAP actions above (S&C only)	803,275	803,275
Pending May Revision - Mini-LCAP - Directly to Schools	4,000,000	4,000,000
Pending May Revision - Mini-LCAP - Districtwide (Various Goals):		
A3.1: Blended Learning	125,000	125,000
A3.2: Reading Intervention	75,000	75,000
A3.3: Family Engagement (Library Support)	50,000	50,000
A3.4: Teacher Professional Development focused on Literacy	50,000	50,000
A4.4: Teacher Professional Development focused on English Learners	75,000	75,000
A5.1: School Culture & Climate (Safe & Supportive Schools)	75,000	75,000
A6.4: Parent / Guardian Volunteer Support (Foster Youth Coordinator)	75,000	75,000
A6.3: Professional Learning for School Site Council Teams	150,000	150,000
A6: LCAP Manager	125,000	125,000
A6: Social workers to support attendance	200,000	200,000
Grand Total - Additional Expenses Not Yet in Budget	\$ 20,282,020	\$ 7,137,000
TOTAL EXPENSES IDENTIFIED IN LCAP	\$ 434,335,547	\$ 54,970,562