

MEASURE N COMMISSION

1000 Broadway, Suite 680
Oakland, CA 94607-4099



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools. Thriving Students

Measure N - College & Career Readiness - Commission

Jason Gumataotao, Chairperson
jason@ibew595.org

Louise Waters, Vice Chair
louise.bay.waters@gmail.com

James Harris, Member
james@510media.com

Marc Tafolla, Member
marctafolla@gmail.com

Katy Nuñez-Adler, Member
katynunez.adler@gmail.com

Board Office Use: Legislative File Info.	
File ID Number	22-0701
Introduction Date	4-21-2022
Enactment Number	
Enactment Date	

Memo

To Measure N Commission

From Matin Abdel-Qawi, High School Network Superintendent

Board Meeting Date _____

Subject 2022-2023 Measure N Education Improvement Plan and Assessment
Services For: Ralph J. Bunche Academy

**Action Requested and
Recommendation**

Presentation to and adoption by the Measure N – College and Career Readiness Commission of the Revised 2022-2023 Education Improvement Plan and Assessment for Ralph J. Bunche Academy as “Probationary – Full Funding” in an amount not to exceed \$103,427.16.

Background

(Why do we need these services? Why have you selected this vendor?)

Competitively Bid

Was this contract competitively bid? No

If no, exception: N/A

Fiscal Impact

Funding resource(s): Measure N

Attachments

- 2022-2023 Revised Measure N Education Improvement Plan
- 2022-2023 Measure N Education Improvement Plan Assessment

2022-2023 MEASURE N BUDGET

School: RALPH J. BUNCHE ACADEMY

**REVISED
5/4/22**

Effective July 1, 2022-June 30, 2023

Site #: 309

Resource	Allocation	Total Expended	Total Remaining
Measure N	\$103,427.16	\$103,427.16	\$0.00

BUDGET ACTION NUMBER	BUDGET JUSTIFICATION	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	WHOLE SCHOOL / PATHWAY NAME
309-1	<p>Supervisor & Administrative Salaries: Hire a Pathway Coach at 0.166 FTE. The Pathway coach supports our work toward college and career by creating student progress monitoring tools for 100+ students, student off-track to graduate information sharing systems for community based organization work, and works side-by-side with WBL and Social-Emotional Learning team members to ensure meetings address the needs of students off-track to graduate. They coach all personnel (15 Faculty Members) working within the pathway to ensure that all Ralph Bunche students off-track to graduate have an advisory board that can provide internships that develop student skills in the HTR pathway. The pathway coach's outcomes are as follows: ensure internships occur, coach the work around Work-Based Learning, social-emotional learning coordinator, students services coordinator, and pupil support services. If all of these people have proper coaching then students will have optimal support from numerous angles and the coach would have facilitated the success of our pathway. Lastly, this person supports our goal of student graduation achievement, access to pathway opportunities, access to college, access to career, and support linkage for those students and families in need PCN 2803 - G. Alonzo (Salary & Benefit Costs included)</p>	\$27,681.16	2305	Supervisor & Administrative Salaries	Pathway Coach	0.166 FTE	Hospitality, Recreation, and Tourism.
309-2	<p>Position Title: Hire an Academic Math Teacher (PCN 3319), at .4 FTE. Expenditure Type and Job Duties and Description: The teacher position will provide supports in the area of A-G approved Math courses for student progress toward graduation, 1-on-1 tutoring support, lead a Hospitality, Tourism, and Recreation elective for pathway benefit. Expenditure will support 50+ students. This is aligned to pathway development because this person will provide access to two pillars of linked learning, rigorous academics and personalized support. We have observed over several years that our students are more successful in Math in a small learning environment where they can receive additional 1-on-1 attention. Student Impact: This teacher can provide specialized Math curriculum that ties into the Hospitality, Tourism, and Recreation standards in an attempt to further skill build our students in the areas required of the pathway. Due to lowered allotment of FTE we need to utilize Measure N to ensure our students have access to Math classes to meet graduation requirements. This expenditure addresses students' ability to access a free and appropriate public education, through rigorous academics, personalized support, getting students on track to graduate, thereby improving the graduation rate, decreasing the dropout rate, and allowing more students to access a college or career of their choice after high school. (Salary & Benefit Costs included)</p>	\$31,887.74	1105	Teacher Salaries	TCHRSTRENGIM	.40 FTE	Hospitality, Recreation, and Tourism.

<p>309-3</p>	<p>Position Title: Hire an Academic Counselor (PCN 6295), at .2 FTE. Expenditure Type and Job Duties and Description: The Counselor will provide supports in the area of scheduling A-G approved courses, accessing graduation plans for youth, supporting with Fafsa and college applications for students, linkage with community based organizations, and family supports linkage. Expenditure will support 100+ students. This is aligned to pathway development because this person will provide access to all four of the pillars of linked learning, rigorous academics, personalized support, worked-based learning, and career technical education. Student Impact: We have observed over several years that our students are more successful when they can receive additional 1-on-1 attention regarding their graduation progress. This counselor can provide community based organizations and advisory board member opportunities that tie directly into the Hospitality, Tourism, and Recreation internships and learning opportunities available. Previously funded through Base FTE, Strong Workforce Grant, and last years FTE allocation funding due to the impact of COVID. We need to utilize Measure N to ensure our students have access to counseling to meet graduation requirements through proper scheduling of appropriate classes, fafsa application support for college bound students, and supported career transitions. Every student who is off track to graduate does better with intensified counseling support, which can be served from this expenditure. Students have divulged that losing our counselor mid-year was a drastic disruption in their learning and trust. Getting someone to fill those opportunities for student post-graduation planning is vital to positively affect learning outcomes. This expenditure addresses students' ability to access a free and appropriate public education, through rigorous academics, personalized support, getting students on track to graduate, thereby improving the graduation rate, decreasing the dropout rate, and allowing more students to access a college or career of their choice after high school. (Salary & Benefit Costs included)</p>	<p>\$21,258.28</p>	<p>1205</p>	<p>Counselor</p>	<p>Counselor</p>	<p>.20 FTE</p>	<p>Hospitality, Recreation, and Tourism.</p>
--------------	--	--------------------	-------------	------------------	------------------	----------------	--

<p>309-4</p>	<p>Clerical Salaries Overtime: Extra Time/Overtime Compensation for Clerical Staff working outside their contracted hours to ensure all 80 students (10th, 11th, and 12th grade) in the Pathway are engaging in college/career opportunities on and off campus. Additional Duties Outside of Working Hours: Attendance Clerk will call, email, or text all 80 students and families to inform and remind them of college and work-based learning opportunities including career exploration visits off site, career technical education courses on campus, job shadowing off campus, internships on and off site, and job certifications off site. In addition, they will contact families of students in danger of dropping out (with the goal to bring them back to school), and inform them of counseling, tutoring, mentoring and other intensive support services. If the Attendance Clerk repeatedly has not been able to reach families through calls, emails, or texts, the Attendance Clerk will digitally set up home visits that will be completed by case managers for students to be brought back in to take part in pathway opportunities. Student Impact: This work is being done outside of her 8-4 work schedule because we've seen success with parent contacts after school and on weekends due to increased availability since many parents work during the normal 9-5 schedule. This positively impacts students' ability to engage in pathway work and gain skills toward employment. (Includes Salaries and Benefit Costs) Accomplishment Standards: Our deliverable is to get 100% (80) of our student body access to Hospitality, Tourism, and Recreation curriculum. In addition, we want to get at least 75% (20) of our students that participate in a work based learning program or internship to finish the program or internship. Target groups will be students off track to graduate from high school, African-American Male students, English Language Learners, and Free-Reduced Lunch eligible students. All of these sub-groups are overrepresented at Ralph J. Bunche Academy and data shows they have the highest likelihood to drop-out, not participate in pathways, and need additional services in order to participate. (Salary and Benefits Included)</p>	<p>\$10,000.00</p>	<p>2425</p>	<p>Clerical Salaries Overtime</p>			
--------------	--	--------------------	-------------	-----------------------------------	--	--	--

<p>309-5</p>	<p>Consultant Contract with Oakland Public Ed Fund to manage the stipend pay out process for Bunche students. Service Type: Up to 10 students in the 10th, 11th, and 12th grade at Bunche will participate in the pathway-based fall, spring, & summer internship program. Contract services include setting up the intern stipend process and administrative costs, issuing stipend payments as directed by Bunche Academy staff, resolving stipend issues in a professional manner, and issuing year end tax documents to stipend recipients. The contractor will serve as the payer of stipends for high school student interns engaging in extended on-site work based learning experiences in Hospitality, Tourism, Recreation, and Culinary pathway specific industries. Student Impact: Students will be able to learn skills in Culinary, Hospitality, Tourism, and Recreation that will increase their opportunities for employment. Students going through this supported work environment will be more enticing to potential employers and learn the soft skills of career training like showing up on time, ready to work, and communicating effectively. Compensation for this work makes it real and supports student buy in and accountability. Accomplishment Standards: Our deliverable is to get 10 students access to Hospitality, Tourism, and Recreation on-site work based learning opportunities in order to help them learn skills transferable to career opportunities. Students will get \$350 each for their participation. These student stipends can help us ensure that a student completes the program through monetary incentivizes and simulating real world work (historically we haven't had a lot of students finish programs). Target groups will be students off track to graduate from high school, African-American Male students, English Language Learners, and Free-Reduced Lunch eligible students. All of these sub-groups are overrepresented at Ralph J. Bunche Academy and data shows have the highest likelihood to drop-out, not participate in pathways, and needing additional services in order to participate. Administrative fees included.</p>	<p>\$12,599.98</p>	<p>5825</p>	<p>Consultant Contract</p>		<p>Hospitality, Recreation, and Tourism</p>
--------------	---	--------------------	-------------	----------------------------	--	---

School:	RALPH J. BUNCHE HIGH SCHOOL	Site #:	309
----------------	------------------------------------	----------------	------------

Pathway Name:	Hospitality, Tourism, and Recreation (HTR)	REVISED 5/4/22
----------------------	---	-----------------------

School Description

Ralph J Bunche is a continuation high school located in West Oakland, California. Ralph Bunche is a continuation school designed to meet the needs of students 16-17 years of age, who are at risk of not graduating from high school. The school serves our most vulnerable, underserved, and resilient students who have not experienced the success or value of high school as of yet. Despite this, our students, mostly, African American and Latino/a, have continued to remain resilient and have entered Bunche determined to graduate. Bunche teachers and staff strive to engage students both academically and socio-emotionally so they might experience success and the value of school and be better equipped for college, career, and life. It is the school's mission to see and build from the strength and assets of students and the West Oakland community.

School Mission and Vision

Every student will find a renewed educational experience and greater success in school as well as a successfully complete program that prepares them for a post-secondary pursuit of their choice. The mission of Ralph J. Bunche is to: advance reading, writing technology and thinking skills; advance emotional development; graduate productive and positive citizens. We believe that: every learner has worth and deserves to be treated with dignity, respect, and to learn in a safe environment; all learners have an equal right to educational opportunities consistent with their personal needs, language, culture and abilities; positive behaviors and expectations promote positive responses; a focus on reading produces stronger learners; making good choices and decision make students positive responses; great attendance is the key to education; learners need community involvement; learners need encouragement; learners must understand why they must learn; learners must do homework to advance learning and our academic agenda; listening, writing and speaking skills are major keys to learning.

School Demographics

Special Populations	% Male	% Female	% Oakland Residents	% LCFF	% English Learners	% LTEL	% SPED RSP	% SPED Mild-Moderate	% SPED Severe
	54.2%	45.8%	95.2%		11.5%	9.4%	20.0%		0.0%
Student Population by Race/Ethnicity	African-American	American Indian/Alaskan Native	Asian	Hispanic/Latino	Filipino	Pacific/Islander	Caucasian	Multiracial	Newcomers
	60.4%	0.0%	1.0%	26.0%	0.0%	5.2%	2.1%	2.1%	
Target Student Population	Which student population will you focus on in order to reduce disparities?					off-track to graduate			

SCHOOL PERFORMANCE GOALS AND INDICATORS

Whole School Indicator	18-19 Baseline Data	19-20 Data	20-21 Goal	20-21 Data	21-22 Goal	21-22 Data	22-23 Goal (3-Year Goal)
Cohort Graduation Rate	61.9%	66.20%	66.9%	50.50%	20-21 Data + 5%	70.0%	70.0%
Cohort Dropout Rate	9.5%	13.8%	4.5%	3.03%	20-21 Data + 5%	6.0%	3.0%
A-G Completion	Not Applicable	Not Applicable	80.0%	Not Applicable	Not Applicable	N/A	N/A
On Track to Graduate- 9th Grade	Not Applicable	Not Applicable	N/A	Not Applicable	Not Applicable	N/A	N/A
Percentage of students who participated in at least 1 Work-Based Learning activity	83.4%	31.4%	60.0%	15.00%	20-21 Data + 5%	29.0%	60%
Percentage of students who have passed dual enrollment courses with a C- or better	N/A	60.0%	65.0%	0.00%	20-21 Data + 5%	0.0%	15%
Percentage of students in Linked Learning pathways	99.0%	91.7%	95.0%	40.00%	20-21 Data + 5%	60.0%	95%
Target Student Population Indicator (Latinx Students)	18-19 Baseline Data	19-20 Data	20-21 Goal	20-21 Data	21-22 Goal	21-22 Data	22-23 Goal (3-Year Goal)
Cohort Graduation Rate	52.0%	71.4%	60.0%	33.30%	20-21 Data + 5%	60.00%	60.0%
Cohort Dropout Rate	20.0%	14.3%	5.0%	0.00%	20-21 Data + 5%	10.00%	5.0%
A-G Completion	Not Applicable	Not Applicable	60.0%	Not Applicable	Not Applicable	Not Applicable	Not Applicable
On Track to Graduate - 9th Grade	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Percentage of students who participated in at least 1 Work-Based Learning activity	86.0%	33.3%	60.0%	10.00%	20-21 Data + 5%	33%	70%
Percentage of students who have passed dual enrollment courses with a C- or better	84.6%	40.0%	60.0%	0.00%	20-21 Data + 5%	0.00%	15%
Percentage of students in Linked Learning pathways	100.0%	100.0%	75.0%	25.00%	20-21 Data + 5%	50.00%	65%

ROOT CAUSE ANALYSIS			
Indicator	Strengths	Highest Leverage Challenge <i>What is the challenge that, if dissolved, would result in elimination, or substantial reduction, in disparities within the indicator identified?</i>	Root Cause Analysis <i>What is the deepest underlying cause, or causes that, if dissolved, would result in elimination, or substantial reduction, of the challenge?</i>
Cohort Graduation Rate	Due to our staff's ability to build relationships with our students off-track to graduate we can provide some support to help students thrive in an alternative educational setting.	Many of our students off-track to graduate have various issues that have led to a disconnection to the public education system. Situations like underfunded inner-city schools, uncredentialed teachers in middle school, and juvenile justice system impacts deter graduation rates. If we are able to support students off-track to graduate with mental health training, college and career training, and access in school, we can positively affect education for this subgroup of students.	Many of our students off-track to graduate don't graduate because we do not offer early mental health intervention due to lack of district communication, active disinformation because ADA incentivizes schools to keep students on rolls, and societal misconceptions about the capability of students of color.
Four-Year Cohort Dropout Rate	Due to our staff's ability to build relationships, our students off-track to graduate that dropout have not received the supports necessary to thrive in their alternative educational setting.	Many of our students off-track to graduate have various issues that have led to a disconnection to the public education system. Situations like underfunded inner-city schools, uncredentialed teachers in middle school, and juvenile justice system impacts increase our dropout rates. If we are able to support students off-track to graduate with mental health training and access in school, we can positively affect education for this subgroup of students.	Many of our students dropout because in many cases we do not offer early intervention due to lack of district communication, active disinformation because ADA incentivizes schools to keep students on rolls, and societal misconceptions about the capability of students of color.
A-G Completion	Our teachers have credentials that make them highly qualified to teach all core classes to help our students off-track to graduate complete more A-G classes.	The number of teachers we have compared to the amount of class offerings necessary to meet A-G completion is not equal. Many teachers then have to teach double booked (ELA and History together) humanities classes in order to meet the needs of our students	If we had higher enrollment we could afford to have more class offerings. In our current state, we have to offer online alternatives or double-booked classes.
On Track to Graduate - 9th Grade (We have no 9th grade students)	N/A	N/A	N/A
Percentage of students who participated in at least 1 Work-Based Learning activity	Our students off-track to graduate who participate have experienced great advances in career opportunities.	Many of my students off-track to graduate need money now, and the amount that they can make from an internship is too low.	If we had higher paying internships, if students off-track to graduate could see the value in the career exploration, and if career opportunities were more transparent.
Percentage of students who have passed dual enrollment courses with a C- or better	Most of our students off-track to graduate who don't withdraw from dual enrollment end up pass.	Many students off-track to graduate sign up and then drop before the deadline to get a W	If students off-track to graduate were taking classes that they had a higher interest in or saw more value in, maybe they would have more buy-in
Percentage of students in Linked Learning pathways	Most of our students off-track to graduate are in linked learning pathways because it is all we offer	When currently interviewed most of our students off-track to graduate don't see the point or make a connection to the value of linked learning.	More planning or life mapping for students off-track to graduate would provide access for a connection between interning and a career later.
PATHWAY QUALITY ASSESSMENT			
Using the Measure N Self Assessment Rubric, assess the following:	Evidence of Strengths	Areas For Growth	Next Steps

Rigorous Academics (pages 3, 4, 5 of rubric)	2 - Integrates some academic and technical instructional and learning strategies. Aligns with pathway theme. Pathway leads attend professional development to increase capacity for student learning.	student off-track to graduate voice integrated into school resources and progress to increase involvement. Teachers increasing expectations for academic and technical engagement.	Create a student survey and periodically administer it to ensure that students are gaining educational benefit from our programming. Share data with staff. Provide time, support, and feedback for staff to develop rigorous curriculum for students. Monitor and address areas where change is needed.
CTE (pages 3,4,5 of rubric)	1 - One teacher engages professional advisors in development of student opportunity. Teachers share strategies and resources with one another.	Planning lessons with academic rigor and incorporating pathway vision and goals to benefit students off-track to graduate.	Teachers share best practices with one another. Incorporate instructional rounds and data analysis to address areas of concern.
WBL (page 6 of rubric)	1 - Conducting outreach to identify WBL experiences. Has evaluation rubric for industry partners. Has some ad-hoc WBL experience.	Sequence WBL experiences that culminate in an intensive career training and/or career preparation experience	Create a plan and timetable to implement WBL experiences with coursework in at least one technical and one academic subject area.
Comprehensive Student Supports (page 7 of rubric)	2 - We take time to get to know some individual students. We also share personal knowledge about college and career options. We collaborate to identify student academic, personal, and socio-emotional needs.	We need to provide culturally responsive and timely intervention and acceleration strategies to support each student off-track to graduate success. We must also address how we can provide tools, processes, and activities that empower students to make informed decisions, execute and annually monitor their college and career plans, and successfully navigate the transition to postsecondary options	We need to systemize a strategy where we can collaborate with counselors to support students in developing and implementing individualized college and career plans.
Pathway Student Outcomes (page 2 of rubric)	1 - Relies primarily on informal encouragement from counselors, teachers, family, or friends for recruitment. We also use prior academic achievement or background/history as criteria for enrollment	We must develop plans to broaden recruitment efforts and make this work fulfilling for off-track to graduate involvement.	Going forward we must have an admission process and practice that ensures open access to students regardless of their prior academic achievement or background/history.

2020-2021: YEAR ONE ANALYSIS

Pathway Strategic Goals

Pathway Quality Strategic 3 Year Goal	What evidence will you look for to know you are successful?
Recruit students off-track to graduate to Bunche that are interested in culinary arts and hospitality, tourism, and recreation	Compare and contrast our school wide student off-track to graduate enrollment numbers from 2019-20 to 2020-21. Specifically keying in on culinary and hospitality, tourism, and recreation through class enrollment.
Increase a student's off-track to graduate access to industry partners and internships to determine positive outcomes due to their increased involvement	Survey industry partners about the student off-track to graduate's progress at their site, at start of the internship and at the end. In addition, follow students off-track to graduate post-graduation to ensure that they are still participating in career path chosen.
Increase student off-track to graduate pathway involvement	Compare and contrast the percent of student off-track to graduate involvement from 2019-2020 to 2020-2021. Specifically keying in on culinary and hospitality, tourism, and recreation through class enrollment.

Strategic Actions

Strategic Actions <i>What are the 3-5 key strategic actions for enabling conditions to support high quality pathway development for the whole school?</i>	What evidence will you look for to know you are successful?
Build relationships with neighboring comprehensive schools that have off-track to graduate 10th/11th/12th graders off track to graduate.	Google Calendar a bi-monthly counselor's meeting between Bunche and sister comprehensive schools to monitor student progress, potential recruitment events, and parent contacts.
Develop a recruit packet, brochure, presentation, for students off-track to graduate into Ralph Bunche's Hospitality, Tourism, and Recreation Pathway.	Compare and contrast our school wide student off-track to graduate enrollment numbers increase. Specifically keying in on Culinary and Hospitality, Tourism, and Recreation class enrollment.
Monitor student off-track to graduate internship involvement.	Student monitoring tracker tool created and utilized to ensure that we are addressing the needs of students off-track to graduate in our program.
Bunche staff continues students postgraduate contacts and supports in order to provide a full service learning institution standard that alumni can support us with.	Increase off-track to graduate student alumni involvement in our school community and additional support to other off-track to graduates attending Bunche.

Budget Expenditures						
2020-2021 Budget						
Budget Justification: One to two sentences that provides the following information: - What the specific expenditure, vendor, or service is? - How the specific expenditure, vendor, or service provided is aligned to pathway development? - What need this specific expenditure or service addresses?	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	PATHWAY NAME (if applicable)
Teacher Salary Stipends: extended contract for the Student Services Coordinator facilitates our student off-track to graduate's access to the Culinary, Hospitality, Recreation, and Tourism Pathway. Student Services Coordinator will find, uplift, and usher students off-track to graduate that are interested in Work-Based Learning connected to the pathway of Culinary, Hospitality, Tourism, and Recreation. Student Services Coordinator will find, uplift, and usher students off-track to graduate that are in need of mental health services and link them up with therapists or groups that will address their Social Emotional needs. The outcomes for this position will be increased numbers of off-track to graduates involved in student support services like Work-Based Learning and Social-Emotional Learning. If this sub-group is identified by this student service coordinator position then our students off-track to graduate can achieve better test scores, units toward graduation and better attendance. The student services coordinator is directly linked to our HTR pathway because this person is the recruiter for our pathway.	\$11,214.13	1120	Certificated Teachers' Salaries: Stipends	Student Services Coordinator		Hospitality, Recreation, and Tourism
Teacher Salary Stipends: extended contract for the Social-Emotional Learning (SEL) Coordinator would take students off-track to graduate recruited by Student Services Coordinator and monitor student social-emotional needs by meeting with teachers, staff, and therapists to obtain strategies and resources to ensure that our students social-emotional learning needs are stable enough to access and find success in the Culinary, Hospitality, Recreation, and Tourism Pathway. This coordinator makes sure off-track to graduate students maintain social-emotional equilibrium as they learn skills like interviewing, going to a new job place, and counseling on collaboration in the pathway. The outcome that this coordinator is trying to maintain is better off-track to graduate student attendance, participation in the pathway, increased amounts of esteem as an indicator of pathway success, and higher graduation rates. This service is aligned to our pathway because many of our students in the pathway expressed feelings of low self-esteem, low confidence, and none finished their internships. Surveyed students showed our need to increase a students social-emotional capacity to access and be successful in the HTR pathway.	\$11,214.13	1120	Certificated Teachers' Salaries: Stipends	Social-Emotional Coordinator		Hospitality, Recreation, and Tourism
Teacher Salary Stipends: extended contract for the Work Based Learning will facilitate our student off-track to graduate access to internship opportunities in the Culinary, Hospitality, Recreation, and Tourism Pathway. Our students off-track to graduate need a work based learning person to organize their internship efforts in and off campus. This person facilitates industry professional relationships and communication between district and professional personnel. The outcome that this person is trying to maintain relationships with advisory board members with internship opportunities, coordinate supported interning opportunities, and monitor/support students interning in the field. This service is aligned to our pathway because many of our students in the pathway will benefit from internship opportunities to access and be successful in the HTR pathway.	\$11,214.13	1120	Enter object code at left.	WBL		Hospitality, Recreation, and Tourism

Fund .33 FTE salary for the Pathway coach who supports our work toward college and career by creating student progress monitoring tools, student off-track to graduate information sharing systems, works side-by-side with WBL and SEL team members to ensure meetings address the needs of students off-track to graduate. Coaches all personnel working within the pathway to ensure that all Ralph Bunche students off-track to graduate have an advisory board that can provide internships that develop student skills in the HTR pathway. The pathway coach's outcomes are as follows: ensure internships occur, coach the work around Work-Based Learning, social-emotional learning coordinator, students services coordinator, and pupil support services. If all of these people have proper coaching then students will have optimal support from numerous angles and the coach would have facilitated the success of our pathway. This person is aligned to the pathway because they are working as a coach with every main entity in the pathway. Without a pathway coach the pathway would be less successful because this person creates synergy through sharing pathway information.	\$23,000.00	5708	Pathway Coach	Pathway Coach	.33 FTE	Hospitality, Recreation, and Tourism
Benefit Costs associated with Student Services Coordinator	\$3,000.00	3000	Enter object code at left.	various personnel		Hospitality, Recreation, and Tourism
Benefit Costs associated with Social Emotional Learning Coordinator	\$3,000.00	3000	Enter object code at left.	various personnel		Hospitality, Recreation, and Tourism
Benefit Costs associated with Work-Based Learning	\$3,000.00	3000	Enter object code at left.	various personnel		Hospitality, Recreation, and Tourism
Benefit Costs associated with Pathway Coach	\$5,750.00	3000	Enter object code at left.	various personnel		Hospitality, Recreation, and Tourism
Benefit Costs associated with Counselor	\$2,000.00	3000		various personnel		Hospitality, Recreation, and Tourism
Supplies for the Culinary Program: non-food culinary supplies like utensils, plates, cups, serving spoons, gas tank, pots, chafing dishes to support the culinary program.	\$3,000.00	4310	Enter object code at left.	N/A		Hospitality, Recreation, and Tourism
Food for Culinary Program: Purchase food for the culinary program (needs to be purchased individually by a staff member since cannot purchase most food through a vendor)	\$16,000.00	4311	Enter object code at left.	N/A		Hospitality, Recreation, and Tourism
Uniforms needed for student learning for career and college opportunities. These uniforms are used for on-site and off-site student expositions, catering, and other career and college opportunities to gain skills. Uniforms use promotes concurrent professional expectations as part of a well rounded curriculum to prepare our students for careers in culinary, hospitality, tourism, and recreation pathway.	\$3,000.00	4380	Uniforms	N/A		Hospitality, Recreation, and Tourism
Culinary equipment needed to facilitate student learning for career and college. This equipment will be replacement parts for broken or damaged equipment currently in use or new equipment to provide a well rounded curriculum to prepare our students for careers in culinary, hospitality, tourism, and recreation pathway.	\$5,000.00	4410	Equipment	N/A		Hospitality, Recreation, and Tourism
Fund .10 FTE salary for a Counselor to ensure that our students in the Hospital, Tourism, and Recreation pathway are on track to meet A-G requirements while engaging in our pathways access to college and career training.	\$7,544.00	5703	Counselor	Counselor	.10 FTE	Hospitality, Recreation, and Tourism

2021-2022: YEAR TWO ANALYSIS

Pathway Strategic Goals		
<i>Pathway Quality Strategic 3 Year Goal</i>	What actions did you take that improved outcomes? How do you know you were successful?	What will you do different next year to continue to improve?
Recruit students off-track to graduate to Bunche that are interested in culinary arts and hospitality, tourism, and recreation	Bunche worked closely with the Alt Ed student assignment office and OUSD comprehensive to recruit off-track students to attend Bunche. Despite the pandemic, we were able to enroll 135 students in and out of district. 65 students were able to access online culinary classes over the course of this year.	We will continue these efforts and work with the High School Network, sister Alt Ed sites, and the student placement office to create a structured process for referring and recruiting students to Alt Ed.
Increase a student's off-track to graduate access to industry partners and internships to determine positive outcomes due to their increased involvement	Bunche partnered with New Door Ventures to provide support internships and work-based learning. Despite the pandemic, we were able to enroll 30 students into work based learning cohorts. Supported those students with Case Management and technology services, to ensure student access and success.	Create a College, Career, and Trades Team to engage, case-manage, support, and prepare students for transition to a community college and/or skilled trade by connecting students to caring adults, professionals, student groups, resources and services -- particularly Bunche or OUSD alumni.
Increase student off-track to graduate pathway involvement	Bunche partnered with New Door Ventures to provide support internships and work-based learning. Despite the pandemic, we were able to enroll 30 students into work based learning cohorts. Supported those students with Case Management and technology services, to ensure students access and success.	Deepen partnership with New Door Ventures and provide additional college, career, and skilled trades opportunities.
Strategic Actions		
<i>2020-2021 Strategic Actions</i>	Impact of 2020-2021 Strategic Actions - Which strategic actions were most effective in helping you meet your goals? Why? - Which strategic actions did not work as effectively as you would have liked? Why? - What was the impact of distance learning on your strategic actions and why?	
Build relationships with neighboring comprehensive schools that have off-track to graduate 10th/11th/12th graders off track to graduate.	Increase in student enrollment. Despite the pandemic, because of our close collaboration with the Alt Ed Student Placement Office and facilitating an out-of-district relationship with Emery High, we were able to increase our enrollment in OUSD and expand our feeder pattern outside of the district. We increased our enrollment by 20% as compared to last year.	
Develop a recruit packet, brochure, presentation, for students off-track to graduate into Ralph Bunche's Hospitality, Tourism, and Recreation Pathway.	Revised school website, marketing materials, social media presence, and communication material. Despite these efforts our needs assessments finds that we need to continue and increase these efforts in order to solidify our school brand, vision, and community outreach.	
Monitor student off-track to graduate internship involvement.	Bunche partnered with New Door Ventures to provide support internships and work-based learning. Despite the pandemic, we were able to enroll 30 students into work based learning cohorts. Supported those students with Case Management and technology services, to ensure students access and success.	
Bunche staff continues students postgraduate contacts and supports in order to provide a full service learning institution standard that alumni can support us with.	Bunche was able to disperse 15 laptops to alumni for their college matriculation and community connectedness. Student support service team and counselor frequently contacted alumni for status updates in the beginning of the year. Needs assessment has shown that more support are needed in this area as Trimester 3 has shown a precipitous drop in alumni contacts due to increased on site workloads (ELPAC, SBAC, Senior Seminar, Recruitment, and Hub preparation)	
For 2021-2022 are there any revisions to the strategic actions or new strategic actions, list below:		
<i>2021-2022 Strategic Actions</i> What are the 3-5 key new or revised strategic actions for enabling conditions to support pathway development in 2021-2022?	What evidence will you look for to know you are successful? - How are you considering adapting your strategic actions for 2021-2022 given what you have learned this year about how to best support students?	

<p>1) Create a College, Career, and Trades (CCT) Team to engage and recruit off-track students, conduct transcript reviews, support students with credit-recovery to get back on-track, and identify and meet the needs of incoming and current students with supports, regular check-ins and resources.</p> <p>2) Focus on providing students, alumni, and families more exposure with college, career, and skilled trades opportunities, while tracking the utilization of these services and additional student data, and intervening and supporting throughout their high school career to transition to a community college or a skilled trade, particularly with the Peralta colleges.</p> <p>3) Strategically work with enrollment office and sister sites to enroll more 16 year old students who need elective units in order to graduate. Students coming in at 11th and 12th grade tend to have already met the electives units requirement and are less interested in taking HTR Culinary classes as it will set back their expected graduation date.</p> <p>4) Hire a communications lead (and support team) in order to have a larger multimedia and online presence which would attract more students and families interested in taking culinary courses. 5) Utilize the "Check and Connect" Intervention Approach. According to the What Works Clearinghouse, "Check & Connect is an intervention to reduce dropping out of school. It is based on monitoring of school performance, mentoring, case management, and other supports. The "Check" component is designed to continually monitor student performance and progress. The "Connect" component involves program staff giving individualized attention to students in partnership with other school staff, family members, and community service organizations. Students enrolled in Check & Connect are assigned a "monitor" who regularly reviews information on attendance, behavior, or academic problems and intervenes when problems are identified. The monitor also advocates for students, coordinates services, provides ongoing feedback and encouragement, and emphasizes the importance of staying in school.</p>	<p>We will be looking at attendance data, work-based learning participation data, Senior Seminar post-grad plan qualitative data, CHKS survey data, student survey data, culinary arts enrollment data, COST data, graduation data, credit-accrual data, course passage data, intervention data, and articulation into and persistence in a community college or skilled trades programming</p>
--	---

Budget Analysis of 2020-2021 Measure N Budget

Impact of 2020-2021 Budget Expenditures

- How did distance learning impact your budget expenditures?
- What did you find was the most effective use of resources towards your goals and strategic actions and why?

Most of our budget expenditures during distance learning revolved around PPE, technology for students and teachers, online programs for students and teachers benefit, consultants, and extended contracts for duties done outside of the normal work day.

New Door Ventures was a key contributor to support student engagement and skill building in the areas of our HTR pathway. The programming they provided was much more holistic than the programming we were able to provide in house. Extended contracts to teachers were very helpful in creating an after school credit recovery program for students to access outside of the normal school day. This is important with many of our students working during the school day to ensure that they can get access to the classes to mitigate their credit deficiency. Counselor at 1.0 FTE was imperative for students to be scheduled, transcripts to be reviewed, paperwork organized for various state entities, family contacts, and teacher touch points. Pathway Coach has facilitated HTR meetings, developed our mid-cycle WASC, supported in SPSA development, and planning around school efficacy with equity being at the center of that conversation.

Budget Expenditures

2021-2022 Budget: Enabling Conditions Whole School

<p>Budget Justification: <i>Enter one to two sentences to create a Proper Justification using the questions below. Explicitly describe the expenditure - no vague language, no acronyms, no hyperlinks and quantify when applicable.</i> - What is the specific expenditure or service type? - How does the specific expenditure or service type support or is aligned to pathway development? - How does this expenditure improve student engagement and how many students will be served? -What need does this specific expenditure or service type address?</p>	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	PATHWAY NAME (if applicable)
--	------	-------------	-------------------------	----------------	-----	------------------------------

<p>Hire a Pathway Coach, at .33 FTE. The Pathway coach who supports our work toward college and career by creating student progress monitoring tools, student off-track to graduate information sharing systems, works side-by-side with WBL and SEL team members to ensure meetings address the needs of students off-track to graduate. Coaches all personnel working within the pathway to ensure that all Ralph Bunche students off-track to graduate have an advisory board that can provide internships that develop student skills in the HTR pathway. The pathway coach's outcomes are as follows: ensure internships occur, coach the work around Work-Based Learning, social-emotional learning coordinator, students services coordinator, and pupil support services. If all of these people have proper coaching then students will have optimal support from numerous angles and the coach would have facilitated the success of our pathway. This person is aligned to the pathway because they are working as a coach with every main entity in the pathway. Without a pathway coach the pathway would be less successful because this person creates synergy through sharing or creating pathway information systems. (Salary & Benefit Costs)</p>	<p>\$27,883.78</p>	<p>2305</p>	<p>Supervisor & Administrative Salaries</p>	<p>Pathway Coach</p>	<p>.166 FTE</p>	<p>Hospitality, Recreation, and Tourism.</p>
<p>Hire an Academic History Teacher, at .003 FTE. The teacher will provide supports in the area of A-G approved History courses. This person is aligned to pathway development because they provide access to two pillars of linked learning, rigorous academics and personalized support. Last year we were forced to utilize an online platform called APEX which was not as successful for our students as our original model of teacher-student setting. The personalization that a human being can provide to another is foundational for our school culture. In addition, an academic teacher can much better determine the curricular accessibility of an individual student as compared to a computer program. Every student who is off track to graduate and needs history classes will be served from this expenditure. Student survey data from this year suggests that more than 50% of our students population felt that the online program was not accessible enough for them due to reading levels, types of questions, technological access, and lack of scaffolds/support. This expenditure addresses students' ability to access a free and appropriate public education, through rigorous academics, personalized support, getting students on track to graduate, thereby improving the graduation rate, decreasing the dropout rate, and allowing more students to access a college or career of their choice after high school. (Salary & Benefit Costs)</p>	<p>\$23.12</p>	<p>1105</p>	<p>Teacher Salaries</p>	<p>TCHRSTRENGIM</p>	<p>.003 FTE</p>	<p>Hospitality, Recreation, and Tourism.</p>

<p>Hire an Stip Sub, at (?) FTE in the area of A-G approved Math and Science courses. This person is aligned to pathway development to provide access to two pillars of linked learning, rigorous academics and personalized support. Last year we were forced to utilize an online platform called APEX which was not as successful for our students as our original model of teacher-student setting. The personalization that a human being can provide to another is foundational for our school culture was based on needs assessment student survey data. In addition, an academic teacher can much better determine the curricular accessibility of an individual student as compared to a computer program. Every student who is off track to graduate and needs math and science classes will be served from this expenditure because math and science are two of the largest gatekeepers to a student's ability to graduate high school. Student survey data from this year suggests that 50% of our student population felt that the online credit recovery program was not accessible enough for them due to reading levels, types of questions, technological access, and lack of individualized scaffolds/support. This expenditure addresses students' ability to access a free and appropriate public education, through rigorous academics, personalized support, getting students on track to graduate, thereby improving the graduation rate, decreasing the dropout rate, and allowing more students to access a college or career of their choice after high school. (Salary & Benefit Costs)</p>	<p>\$27,996.23</p>	<p>1105</p>	<p>Teacher Salaries</p>	<p>STIP Sub</p>	<p>Hospitality, Recreation, and Tourism.</p>
<p>Stipend for a College/Career/Trade Coordinator: - Engages and recruits off-track students, conduct transcript reviews, support students with credit-recovery to get back on-track, and identify and meet the needs of incoming and current students with supports, regular check-ins and resources to develop a plan toward graduation, college, career, and post-graduation follow up. - This expenditure supports pathway development because our orientation interview data show that only 20% of students are clear on whether they want to go to college or engage in a career. This person would provide additional supports to our senior seminar course in order to identify students, provide them access to opportunities for college and career exploration based on areas of high interest to the student. This position will be able to serve the 80% of students that enter our program with no clear plan after high school to define a strategy to graduate and thrive post-graduation. - This expenditure addresses student's access to the HTR Pathway, Culinary Arts enrollment, increasing graduation rates, declining dropout rates, student concerns about next steps post-graduation, and builds a school community where alumni can keep connected to the school program and support future classes in their matriculation.</p>	<p>\$10,000.00</p>	<p>1120</p>			<p>Hospitality, Recreation, and Tourism.</p>

<p>Stipend for a Alumni/Family Culture Liaison:</p> <ul style="list-style-type: none"> - Focus on providing students, alumni, and families more exposure with college, career, and skilled trades opportunities, while tracking the utilization of these services and additional student data, and intervening and supporting throughout a student's high school career to transition to a community college or a skilled trade, particularly with the Peralta colleges. - This expenditure supports pathway development by ensuring we support students with navigating the college or career options of their choice. This expenditure will walk students through financial aid applications, college applications, Work Based Learning applications, pathway engagement, creating student tracker for monitoring purposes while engaged in college and career opportunities, supporting students with difficult work matters, and follow through with students upon graduation from Bunche in order to build a bridge between alumni and current students. - This expenditure improves graduation rates, post graduation data collection, support services, modeling success for current students, drop out rates, and direct student application support. All students on site will be able to access this expenditure and all students will be able to benefit from the position post graduation. - This expenditure addresses student's access to the HTR Pathway, Culinary Arts enrollment, increasing graduation rates, declining dropout rates, student concerns about next steps post-graduation, and builds a school community where alumni can keep connected to the school program and support future classes in their matriculation. 	\$10,000.00	1120			Hospitality, Recreation, and Tourism.
<p>Stipend for a Pathway Communications School Lead:</p> <ul style="list-style-type: none"> - Create a larger multimedia and online presence which would attract more students and families interested in rigorous academics, personalized support, work-based learning, and technical skill building at Ralph J Bunche Academy through our culinary courses, academic classes, work based learning programing, and post-graduation supports. - This expenditure supports pathway development by communicating and promoting pathway events and opportunities for students and families. Shares information with students on pathway progress, college and career access and participation, where to go for support, and increasing the school's brand so that we can address our enrollment and get more students into our HTR pathway - This expenditure improves student engagement by providing an explicit way to organize information to the people who need to engage. One of the biggest difficulties we have seen this year is communicating effectively while distance learning, this expenditure alone would address that huge problem area. The entire Ralph Bunche community will benefit from this position because it helps us create a narrative for our stakeholders and community to grow the program organically. - This expenditure addresses student's access to the HTR Pathway, Culinary Arts enrollment, increasing graduation rates, declining dropout rates, student concerns about next steps post-graduation, and builds a school community where alumni can keep connected to the school program and support future classes in their matriculation. 	\$10,000.00				Hospitality, Recreation, and Tourism.
2022-2023: YEAR THREE ANALYSIS					
Pathway Strategic Goals					
<i>Pathway Quality Strategic 3 Year Goals</i>	What actions did you take that improved outcomes? How do you know you were successful?	What will you do differently next year to continue to improve?			

Recruit students off-track to graduate to Bunche that are interested in culinary arts and hospitality, tourism, and recreation	Action: Worked with district personnel to promote program. Reached out to outside entities to provide access to students unaware of our program. Created flyer, new website, and social media presence. Evidence of Success: Before AB104 was signed we increased our pathway enrollment to 135 students, the largest it has been in 4 years. AB104 has drastically cut the number of students needing a continuation program, but we expect our numbers to increase if AB104 is not renewed.	Difference: We will create a team of people focused on reaching out to other programs in the area to try to become their Alt Ed of choice in order to increase students access to the HTR Pathway.
Increase a student's off-track to graduate access to industry partners and internships to determine positive outcomes due to their increased involvement	Action: Developed relationships with new industry partners for more internship opportunities. Set aside funds for student stipends for internships Evidence of success: We have increased the number of students accessing supported work environments and CTE programing during the 2021-22 school year as compared to 2020-21.	Difference: More team members focused on lifting up programs like New Door Ventures and Culinary through devoting more time to promotion and application support to access these programs.
Increase student off-track to graduate pathway involvement	Action: Forcing all newly enrolled students into Culinary Classes in their 1st trimester. Teachers embedding Hospitality, Tourism, and Recreation standard access in each of their core and elective classes. Evidence of Success: We have increased pathway participation in the area of skill building in 2022-23, that is because of the lack of access during the covid closures. This is the first year that we have had access to our new state of the art facility. As we continue all students will continue to be put through culinary.	Difference: Access to our new state of the art kitchen facility has provided us the opportunity to teach skills that we previously could not (due to setting off fire alarms at an inadequate facility). This gives us the opportunity to better prepare students for work in
Pathway Strategic Action		
2021-2022 Strategic Actions	Impact of 2021-22 Strategic Actions - Which strategic actions were most effective in helping you meet your goals? Why? - Which strategic action did not work as effectively as you would have liked? Why?	
1) Create a College, Career, and Trades (CCT) Team to engage and recruit off-track students, conduct transcript reviews, support students with credit-recovery to get back on-track, and identify and meet the needs of incoming and current students with supports, regular check-ins and resources.	Effective Actions: Transparency with our enrollment needs. Hospitality, Tourism, and Recreation, Bay Area Community, Resources, and Instructional Leadership Team collaboration on strategic planning to address our various needs for student support and access. Total faculty buy-in with student check-ins, transcript reviews, and online credit recovery. Non-effective Actions: We have too few faculty members to lead all of our needs for teams, so we have to get inventive with team collaboration to make things work to the best of our ability. AB104 makes it easier for comprehensive schools to keep their students in house and graduate them, so that has drastically hurt our ability to provide access to our programming. Even with increased case management personnel the harsh difficulties of getting apathetic students to school seems much more difficult post-covid shutdowns.	
2) Focus on providing students, alumni, and families more exposure with college, career, and skilled trades opportunities, while tracking the utilization of these services and additional student data, and intervening and supporting throughout their high school career to transition to a community college or a skilled trade, particularly with the Peralta colleges.	Effective Actions: We have had numerous field trips, school informational sessions, and virtual tours to address this need. In addition, our Senior Seminar class has helped all of our graduates create a plan for post-graduation success. We have had to create our own tracker system to support information sharing and proactive case management of our at-risk students. Non-effective Actions: Students that have gone through the ECCCO program have had numerous difficulties finishing the program because of apathy, fear, family issues, and change in living situation. Many of our students have had difficulties navigating the Peralta College application because it is a non-intuitive system navigation.	
3) Strategically work with enrollment office and sister sites to enroll more 16 year old students who need elective units in order to graduate. Students coming in at 11th and 12th grade tend to have already met the electives units requirement and are less interested in taking HTR Culinary classes as it will set back their expected graduation date.	Effective Actions: We have made relationships with other sites and their personnel because of our own reaching out and hard work Non-effective Actions: Sadly these same schools have little need for us because AB104 gives them the ability to offer a better deal on units than we can, 130 vs 190.	
4) Hire a communications lead (and support team) in order to have a larger multimedia and online presence which would attract more students and families interested in taking culinary courses.	Effective Actions: Someone on site takes the lead with managing our social media and website needs because it helps us promote our CTE classes.	

<p>5) Utilize the "Check and Connect" Intervention Approach. According to the What Works Clearinghouse, "Check & Connect" is an intervention to reduce dropping out of school. It is based on monitoring of school performance, mentoring, case management, and other supports. The "Check" component is designed to continually monitor student performance and progress. The "Connect" component involves program staff giving individualized attention to students in partnership with other school staff, family members, and community service organizations. Students enrolled in Check & Connect are assigned a "monitor" who regularly reviews information on attendance, behavior, or academic problems and intervenes when problems are identified. The monitor also advocates for students, coordinates services, provides ongoing feedback and encouragement, and emphasizes the importance of staying in school.</p>	<p>Check and Connect has been utilized by our case managers and it has also increased our ability to provide intervention strategies to at-risk youth and get them back into class to participate and graduate. Non-effective Actions: Some students that have changed their living situations have been difficult to stay in touch with. Students coming in AB104 eligible don't need elective programming so they have no interest in culinary classes because that would knock back their graduation date.</p>
---	---

For 2022-2023, if there are any revisions to the strategic actions or new strategic actions, list below

<p>2022-2023 Strategic Actions - What are 3-5 key new or revised strategic actions to support pathway development in 2022-2023?</p>	<p>What evidence will you look for to know you are successful? - How are you considering adapting your strategic actions for 2022-23 given what you have learned this year about how to best support students?</p>
<p>All Core Curriculum Teachers have embedded the HTR Standards into their syllabi and course content.</p>	<p>This request for additional time/access is based on Measure N committee feedback, Linked Learning support, and observation of the lack of additional programming that The Center originally said that they were going to do. Success looks like: Completed Syllabi depicting the Hospitality, Tourism, and Recreation (HTR) standards, lessons plans with HTR components written up, and students familiarizing themselves with HTR standards and career access because of these newly acquired skills.</p>
<p>All incoming students are enrolled in Culinary Arts</p>	<p>We have 1st adapted by letting go of employees that did not agree with the vision and importance of HTR programming. Success looks like: more students initially enrolled in Culinary</p>
<p>Advisory Guest Speakers provide perspective into the value of HTR standards and opportunities in the field for employment</p>	<p>As a community we have dabbled with Guest Speakers and after student feedback we have seen and heard positive feedback and want to keep the push going. Success looks like: at least 2 guest speakers during harambee every month, continued student feedback to ensure validity of programming, and increased student participation with community based organizations.</p>
<p>School community has agreed to a yearly project creating a coffee table cookbook, produced by students in conjunction with all of their classes as a true amalgamation of their learning with in the pathway</p>	<p>Success looks like: a completed digital or physical book with collaboration by all teachers and students.</p>
<p>Additional time requested by The Center for access to the Demo Kitchen for increased student learning</p>	<p>This request for additional time/access is based on Measure N committee feedback, Linked Learning support, and observation of the lack of additional programming that The Center originally said that they were going to do. Success looks like: Higher CTE class enrollment, more students gaining cooking skills, more students wanting to continue, and more catering opportunities for our students going forward.</p>

Budget Analysis of 2021-2022 Measure N Budget

Impact of 2021-2022 Budget Expenditures
- What did you find was the most effective use of resources towards your goals and strategic actions and why?

The most effective use of resources towards our goals was with our Stip Sub position, Communication Director, Family Culture Liaison, and College/Career/Trade Coordinator. Our Stip Sub position has allowed us to have someone on staff that is familiar with our school culture, Hospitality, Tourism, and Recreation (HTR) standards, and ability to jump into any classroom situation necessary to ensure that students stay involved in curriculum, safe, and continuing progress toward graduation. Communication Director has been excellent for us to promote school events, connect students to community based organizations, and attract students and faculty interested in working with us in the future. Family Culture Liaison work has helped us put on school events that have brought back our alumni, educated folks about black history, connected students with supported work environments, and got students who left us back on track. College/Career/Trade work has had a learning curve since the folks sharing in that lift are new. Nonetheless, we now have a new ECCCO coordinator, better relationship with New Door Ventures supported work environment, and staff has been taught how to navigate through the Peralta App. All of these investments have helped us reach our graduation goals, access to college and career opportunity goals, and provide on and off-site enrichment opportunities in the areas of Hospitality, Tourism, and Recreation.

2022-2023 Budget Expenditures

2022-2023 Budget: Enabling Conditions Whole School

BUDGET JUSTIFICATION For All Budget Line Items, enter 3-5 sentences to create a Proper Justification that answers the below questions. For Object Codes 1120, 5825 and all FTE, please also make sure to respond to the additional Budget Justification questions outlined in the EIP Instructions . - What is the specific expenditure or service type? Please provide a brief description (no vague language or hyperlinks) and quantify if applicable. - How does the specific expenditure impact students in the pathway and support your 2022-23 pathway goals/strategic actions?	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE %	PATHWAY NAME (if applicable)
Supervisor & Administrative Salaries: Hire a Pathway Coach at 0.166 FTE. The Pathway coach supports our work toward college and career by creating student progress monitoring tools for 100+ students, student off-track to graduate information sharing systems for community based organization work, and works side-by-side with WBL and Social-Emotional Learning team members to ensure meetings address the needs of students off-track to graduate. They coach all personnel (15 Faculty Members) working within the pathway to ensure that all Ralph Bunche students off-track to graduate have an advisory board that can provide internships that develop student skills in the HTR pathway. The pathway coach's outcomes are as follows: ensure internships occur, coach the work around Work-Based Learning, social-emotional learning coordinator, students services coordinator, and pupil support services. If all of these people have proper coaching then students will have optimal support from numerous angles and the coach would have facilitated the success of our pathway. Lastly, this person supports our goal of student graduation achievement, access to pathway opportunities, access to college, access to career, and support linkage for those students and families in need PCN 2803 - G. Alonzo (Salary & Benefit Costs included)	\$27,681.16	2305	Supervisor & Administrative Salaries	Pathway Coach	0.166 FTE	Hospitality, Recreation, and Tourism.
Position Title: Hire an Academic Math Teacher (PCN 3319), at .4 FTE. Expenditure Type and Job Duties and Description: The teacher position will provide supports in the area of A-G approved Math courses for student progress toward graduation, 1-on-1 tutoring support, lead a Hospitality, Tourism, and Recreation elective for pathway benefit. Expenditure will support 50+ students. This is aligned to pathway development because this person will provide access to two pillars of linked learning, rigorous academics and personalized support. We have observed over several years that our students are more successful in Math in a small learning environment where they can receive additional 1-on-1 attention. Student Impact: This teacher can provide specialized Math curriculum that ties into the Hospitality, Tourism, and Recreation standards in an attempt to further skill build our students in the areas required of the pathway. Due to lowered allotment of FTE we need to utilize Measure N to ensure our students have access to Math classes to meet graduation requirements. This expenditure addresses students' ability to access a free and appropriate public education, through rigorous academics, personalized support, getting students on track to graduate, thereby improving the graduation rate, decreasing the dropout rate, and allowing more students to access a college or career of their choice after high school. (Salary & Benefit Costs included)	\$31,887.74	1105	Teacher Salaries	TCHRSTRENGIM	.40 FTE	Hospitality, Recreation, and Tourism.

<p>Position Title: Hire an Academic Counselor (PCN 6295), at .2 FTE.</p> <p>Expenditure Type and Job Duties and Description: The Counselor will provide supports in the area of scheduling A-G approved courses, accessing graduation plans for youth, supporting with Fafsa and college applications for students, linkage with community based organizations, and family supports linkage. Expenditure will support 100+ students.</p> <p>This is aligned to pathway development because this person will provide access to all four of the pillars of linked learning, rigorous academics, personalized support, worked-based learning, and career technical education.</p> <p>Student Impact: We have observed over several years that our students are more successful when they can receive additional 1-on-1 attention regarding their graduation progress. This counselor can provide community based organizations and advisory board member opportunities that tie directly into the Hospitality, Tourism, and Recreation internships and learning opportunities available. Previously funded through Base FTE, Strong Workforce Grant, and last years FTE allocation funding due to the impact of COVID. We need to utilize Measure N to ensure our students have access to counseling to meet graduation requirements through proper scheduling of appropriate classes, fafsa application support for college bound students, and supported career transitions. Every student who is off track to graduate does better with intensified counseling support, which can be served from this expenditure. Students have divulged that losing our counselor mid-year was a drastic disruption in their learning and trust. Getting someone to fill those opportunities for student post-graduation planning is vital to positively affect learning outcomes. This expenditure addresses students' ability to access a free and appropriate public education, through rigorous academics, personalized support, getting students on track to graduate, thereby improving the graduation rate, decreasing the dropout rate, and allowing more students to access a college or career of their choice after high school. (Salary & Benefit Costs included)</p>	\$21,258.28	1205	Counselor	Counselor	.20 FTE	Hospitality, Recreation, and Tourism.
<p>Clerical Salaries Overtime: Extra Time/Overtime Compensation for Clerical Staff working outside their contracted hours to ensure all 80 students (10th, 11th, and 12th grade) in the Pathway are engaging in college/career opportunities on and off campus.</p> <p>Additional Duties Outside of Working Hours: Attendance Clerk will call, email, or text all 80 students and families to inform and remind them of college and work-based learning opportunities including career exploration visits off site, career technical education courses on campus, job shadowing off campus, internships on and off site, and job certifications off site. In addition, they will contact families of students in danger of dropping out (with the goal to bring them back to school), and inform them of counseling, tutoring, mentoring and other intensive support services. If the Attendance Clerk repeatedly has not been able to reach families through calls, emails, or texts, the Attendance Clerk will digitally set up home visits that will be completed by case managers for students to be brought back in to take part in pathway opportunities.</p> <p>Student Impact: This work is being done outside of her 8-4 work schedule because we've seen success with parent contacts after school and on weekends due to increased availability since many parents work during the normal 9-5 schedule. This positively impacts students' ability to engage in pathway work and gain skills toward employment. (Includes Salaries and Benefit Costs)</p> <p>Accomplishment Standards: Our deliverable is to get 100% (80) of our student body access to Hospitality, Tourism, and Recreation curriculum. In addition, we want to get at least 75% (20) of our students that participate in a work based learning program or internship to finish the program or internship. Target groups will be students off track to graduate from high school, African-American Male students, English Language Learners, and Free-Reduced Lunch eligible students. All of these sub-groups are overrepresented at Ralph J. Bunche Academy and data shows they have the highest likelihood to drop-out, not participate in pathways, and need additional services in order to participate. (Salary and Benefits Included)</p>	\$10,000.00	2425	Clerical Salaries Overtime			

<p>Consultant Contract with Oakland Public Ed Fund to manage the stipend pay out process for Bunche students.</p> <p>Service Type: Up to 10 students in the 10th, 11th, and 12th grade at Bunche will participate in the pathway-based fall, spring, & summer internship program. Contract services include setting up the intern stipend process and administrative costs, issuing stipend payments as directed by Bunche Academy staff, resolving stipend issues in a professional manner, and issuing year end tax documents to stipend recipients. The contractor will serve as the payer of stipends for high school student interns engaging in extended on-site work based learning experiences in Hospitality, Tourism, Recreation, and Culinary pathway specific industries.</p> <p>Student Impact: Students will be able to learn skills in Culinary, Hospitality, Tourism, and Recreation that will increase their opportunities for employment. Students going through this supported work environment will be more enticing to potential employers and learn the soft skills of career training like showing up on time, ready to work, and communicating effectively. Compensation for this work makes it real and supports student buy in and accountability.</p> <p>Accomplishment Standards: Our deliverable is to get 10 students access to Hospitality, Tourism, and Recreation on-site work based learning opportunities in order to help them learn skills transferable to career opportunities. Students will get \$350 each for their participation. These student stipends can help us ensure that a student completes the program through monetary incentivizes and simulating real world work (historically we haven't had a lot of students finish programs). Target groups will be students off track to graduate from high school, African-American Male students, English Language Learners, and Free-Reduced Lunch eligible students. All of these sub-groups are overrepresented at Ralph J. Bunche Academy and data shows have the highest likelihood to drop-out, not participate in pathways, and needing additional services in order to participate. Administrative fees included.</p>	<p>\$12,599.98</p>	<p>5825</p>	<p>Consultant Contract</p>		<p>Hospitality, Recreation, and Tourism</p>
---	--------------------	-------------	----------------------------	--	---

Measure N 2022-2023 Education Improvement Plan Assessment

Ralph J. Bunche Continuation School

Checklist of Required Elements:

- ✓ Submitted Measure N Education Improvement Plan
- ✓ Submitted Measure N Budget
- ✓ Submitted Measure N 4 Pillars of Linked Learning

Criteria 1: Measure N Overall Pathway: Has the School Developed the 4 Essential Elements of a Linked Learning Pathway?				
<i>NOTE: If you do not receive a 4 in this category, the highest final recommendation you can receive is "Developing" and the final recommendation will reflect the quality of the plan and the alignment of expenditures to build out Linked Learning Pathways.</i>				
Category	Full Implementation 4	Developing 3	Planning 2	No Implementation 1
Evidence of Comprehensive Pathway Program: Whole School Tab <i>Instructions: Review Linked Learning 1-Pager(s), Analysis of 3 Year Pathway Quality Goals and 2021-22 Strategic Actions for evidence of:</i> <ul style="list-style-type: none"> • Rigorous Academics Integrated in Pathway • Integrated Students Supports • Work Based Learning • Industry Theme and CTE Sequence 	Score: 4 Rationale: <ul style="list-style-type: none"> • Site is clear and intentional in meeting the 4 pillars of its pathway. Feedback for continued progress monitoring: <ul style="list-style-type: none"> • Continuing building out the pathway to include rigorous academics and student supports. 			

Criteria 2: Quality of the Measure N Education Improvement Plan				
Category	Excelling 4	Meeting 3	Approaching 2	Beginning 1
2022-23 Strategic Actions: Whole School Tab <i>Instructions: Review 2022-23 Strategic Actions in WHOLE SCHOOL TAB for evidence of:</i> <ul style="list-style-type: none"> • Strategies meet the goals, address the needs, are research-based, and have proven effective for improving equitable student outcomes and building the 	Score: 3 Rationale: <ul style="list-style-type: none"> • Pathway is meeting the needs of some students. 			



<p>following pillars of Linked Learning:</p> <ul style="list-style-type: none"> ○ Rigorous Academics ○ Career Technical Education ○ Work-Based Learning Pillar ○ Student Supports <ul style="list-style-type: none"> ● Strategies are embedded in inquiry design so as to produce evidence of their enacting the theory of action and achieving the goals. ● Coherence is evident as a clear theory of action that bridges from their root cause analysis logically into their goals and strategies 	<p>Feedback for continued progress monitoring:</p> <ul style="list-style-type: none"> ● Pathway needs to continue to look for ways to include all students. ● Most strategies are embedded in pathway.
---	---

Criteria 3: Alignment of Funding to Linked Learning Criteria, Permissible Expenses, and Measure N Plan

Category	Compliant & Aligned 4	Compliant & Partially Aligned 3	Non-Compliant ● Supplanting ● Not Allowable 2	Missing 1
<p>2022-23 Budget <i>Instructions: Review Budget in Whole School, Pathway Tabs and 9th Grade Tab for evidence that school has thoughtfully allocated Measure N funds to support the continuous improvement of Linked Learning career academies.</i></p> <ul style="list-style-type: none"> ● Expenditures clearly support of and come from the needs and logical through line that is evident in the Education Improvement Plan ● Expenditures provide proper justification that demonstrates the alignment to build out and integration of the four pillars of Linked Learning ● Expenditures address the Root Cause Analysis, and should ensure the implementation of the Strategies in order to meet the goals of the plan and the purpose of Measure N ● Expenditures are in addition to, and not in place of, services that would otherwise be provided to participating students with state and local funds if Measure N funds were not available ● Expenditures are not being used to cover the expenses of programmatic elements, staff salary, and costs that were previously being funded by the school ● Expenditures are necessary due to the existence of Linked Learning pathways at the school site 	<p>Score: 4</p> <p>Rationale:</p> <ul style="list-style-type: none"> ● Expenditures provide proper justification that demonstrates the alignment to build out and integration of the four pillars of Linked Learning <p>Feedback for continued progress monitoring:</p> <ul style="list-style-type: none"> ● N/a 			



Final Recommendation

Instructions: Based on the entirety of the school's EIP, provide your assessment rating for the EIP, a summary of the Plan's Strengths, note any Key Questions, overall Budget feedback and identify Next Steps for the Site. See Rating descriptions below.

Rating: Probationary - Full Funding

- School is actively developing Linked Learning as is evidenced by the piloting of key elements of Linked Learning

Strengths:

- School is focused on the continuous improvement of the Linked Learning career academy and addressing the root causes of current student outcomes
- Clear and articulate plan

Key Questions:

- How has being on probation impacted the pathway?

Budget Feedback:

- Continue to use the questions or prompts that were created by the Measure N Commission and Staff to explicitly describe the expenditure when creating the strategic action. This information will ensure you create a proper justification - it is required for all Measure N approval requests. The questions are in the Measure N EIP, under Budget Justification.

Next Steps:

What	Suggested Lead	Deliverable	Date
Outline a clear plan to move off probation.	Pathway Coach Principal	Pathway Plan	9/22