

MEASURES N AND H – COLLEGE AND CAREER READINESS COMMISSION

1016 Union Street, #940
Oakland, CA 94607



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

**Measures N and H –
College & Career Readiness Commission**

David Kakishiba, Chair
kakishiba@gmail.com

Marc Tafolla, Vice Chair
marctafolla@gmail.com

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

James. Harris, Member
james@510media.com

Gary Yee, Member
Yeega125@gmail.com

Board Office Use: Legislative File Info.	
File ID Number	24-0710
Introduction Date	4/16/2024
Enactment Number	
Enactment Date	

Memo

To Measures N and H – College and Career Readiness Commission

From Vanessa Sifuentes, High School Network Superintendent

Board Meeting Date

Subject 2024-25 Educational Improvement Plan
Services For: Ruidsdale Continuation and Ruidsdale Newcomer 352

Action Requested and Recommendation Presentation to and discussion by Measures N and H Commission of Ruidsdale Continuation and Ruidsdale Newcomer proposed 2024-25 Educational Improvement Plan and Linked Learning 3 Domains, with a base allocation of \$237,618.20 and a strategic carryover of \$45,991.92 in a total amount not to exceed \$283,610.12.

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
Measure H

Attachments

- Rudsdale Continuation and Rudsdale Newcomer 2024-2025 Educational Improvement Plan and Budget
- Rudsdale Continuation and Rudsdale Newcomer - Linked Learning 3 Domains [1 pager - Health]
- Rudsdale Continuation and Rudsdale Newcomer - Linked Learning 3 Domains [1 pager - Technology]

2024-2025 MEASURE H BUDGET			
Effective: July 1, 2024 - June 30, 2025			
Resource 9339	Allocation*	Total Expended	Total Remaining
Measure H	\$237,618.20	\$237,618.20	\$0.00

*[For Alt Ed only] *Funding Allocation is based on school's highest attendance reported in 2022-23 (291), multiplied by the percentage of Oakland residents in 2023-24 (96.1%), multiplied by the per pupil amount of \$850.*

School: RUDSDALE CONTINUATION & RUDSDALE NEWCOMER

Site #: 352

BUDGET ACTION NUMBER	BUDGET JUSTIFICATION	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	WHOLE SCHOOL / PATHWAY NAME
352-1	Supervisor & Administrative Salaries: Hire a Pathway Coach, .25 FTE. The Pathway Coach will support with building and maintaining industry relationships, linking community based organizations with at-risk youth, providing career exploration opportunities, and supporting CTE teachers over the course of the school year. The Pathway Coach will support all of the Alternative Education Schools by ensuring their access to community college opportunities for youth. The Pathway Coach will also ensure fidelity with programming, transition, graduation rates, and dropout rates. All of the students will be impacted because this employee will support them with opportunities to explore careers, get internships, have fulfilling CTE classes, and link their learning in high school to a pathway to college and career. PCN 2803 - Lauren Hulburd (Salary & Benefits Costs)	\$44,847.61	2305	Supervisor & Administrative Salaries	College & Career Pathway Coach	.25FTE	Technology Pathway
352-2	Consultant Contracts: Consultant Contract with Bay Area Community Resources (BACR) to hire an Intensive Pathway Case Manager, through June 30, 2025 The Intensive Pathway Case Manager will continue supporting students enrolled in both the Health and Technology Pathways on a daily basis. This case manager will provide 1:1 support for our most at risk students by providing regular academic, wellbeing and attendance check-ins to address attendance barriers and increase student success. This case manager will also train all teachers on trauma informed practices, and develop pathway aligned cultural activities that improve our overall culture and climate and maintain a safe environment for everyone. This person impacts 50-60 Technology Pathway students throughout the whole year. This item is in addition to line item 122 on Whole-School Newcomer tab and is the same individual. (Admin fees Included)	\$20,000.00	5825	Consultant Contracts	Case Manager		Whole School
352-3	Materials & Supplies: Purchase Supplies for the Tech Equipment in FabLab - wood, acrylic, plywood, 3D printer filament, earring/ keychain hardware, bits, garment ink and vinyl. These supplies will allow Technology Pathway students to complete physical fabrication projects that help them to develop 21st century work skills. Students benefit from the project-based learning opportunities in the FabLab. All of our academic core courses have a Fab Lab related project that aligns with our pathway. In addition, these supplies were not purchased during the 22-23 AY and will need to be replenished this year in order to keep our program of study for our Technology pathway in alignment with our Strategic Goals. This expenditure supports strengthening integration of technology into core classes, as all 9 of our teachers are in various phases of incorporating the FabLab into their courses. This will impact all 160 students.	\$7,408.77	4310	Materials & Supplies			Technology Pathway

352-4	<p>Transportation Costs: Charter Bus Rentals for the students to participate in College Exploration Visit and Field Trips. Including trips to Laney College, College of Alameda, Chabot College and Samuel Merritt College for 20-30 students per trip for all grade levels. The students will explore various technology and health career programs at these local community colleges and employers to expand their options for future employment in the health and technology fields. Funding will be used for transportation. 100% of students will be engaged in the career exploration visits as Work Based Learning exploration is a graduate requirement for both Health and Tech pathways. This expenditure will support both Strategic Actions #1 for both pathways as this will increase student exposure to Peralta Colleges and provide ample WBL opportunities.</p>	\$5,000.00	5826	Transportation			Whole School
352-5	<p>Teacher Salaries Stipends: Extended Contracts for 16 Pathway Teachers to participate in extra planning time to collaborate and integrate the technology and health pathway themes in core classes. 100% of students will benefit from utilizing technology tools and FabLab projects to increase their skill capacity and practice in every class. This action supports the Tech pathway since we are requiring that each teacher has to have a Technology integrated project to showcase in the exhibition. Students benefit by utilizing the technology tools and FabLab in each of their academic core classes, extending their practice and ability to show their growth with a project outcome specific to the Technology goals. This action also supports the Health pathway since we are requiring that each teacher has to have a Health integrated project to showcase in the exhibition. Students benefit by utilizing the wellness and health resources provided in their academic core classes, extending their knowledge of outside resources, and achieving the Health pathway goals. There will be sixteen teachers that will participate to serve a total number of 360 students enrolled. Budget Calculation: \$38.50 hourly rate x 15 hours + 25% benefit costs = \$721.87 x 16 teachers = \$11,550.00. (Salary & Benefits included)</p>	\$11,550.00	1120	Teacher Salaries Stipends			Whole School
352-6	<p>Computers: to purchase Microsoft Surface Laptops for the Technology pathway signature course and student projects. These specialized computers are to permit specific use of Adobe Illustrator and additional design applications and software for 3D design course as well as core academic teachers whose unit projects are also design based. Existing devices do not have the capability to run these specialized software and applications.</p>	\$13,629.09	4420	Computers			Whole School
352-7	<p>Teacher Salaries Stipends: Extended Contract for Jessica Wan, TSA/CTE Teacher. Jessica will provide college and career preparation for graduates in both December 2024 and May 2025. Jessica will directly support students participating in the Technology Pathways by assisting students with the signature Technology class and preparation and execution of a graduate portfolio. This will address the need to provide graduates with a portfolio to include a website, resume, cover letter, career research and additional professional level work completed through the Technology Pathway and Senior Seminar Courses. Jessica will utilize time before and afterschool to both prep and work directly with students. This will impact all 125 of our students. Budget Calculation: The rate is \$38.50 x 15 hours + 25% benefit costs = \$721.88 per month x 7 months = \$5,053.13</p>	\$5,053.13	1120	Teacher Salary Stipends			Technology Pathway

352-8	<p>Teacher Salaries Stipends: Extended Contracts for 3 Teachers to serve on Measure H Committee.</p> <p>The Measure H/Pathway committee will provide on-site pathway leadership and guidance for both pathways throughout the year. The Pathway Committee will focus on Pathway integration into core classes, planning career exploration visits for student learning and systems of support for all students. All students will be impacted by this leadership group as they are guiding both Pathway's strategic goals. Budget Calculation: \$38.50 per hour X (2 hours per month, 10 months) 20 hours + 25% benefits cost = \$962.50 X 3 teachers= \$2887.50</p>	\$2,887.50	1120	Teacher Salary Stipened			
352-9	<p>Facility Rental for the Pathway Showcase. The Pathway Showcase is where students will share technology integration of core academic projects from Marking Period 1 and 2. Also, all students will reflect on the skills and knowledge they've gained through their work-based learning experience (career awareness, career exploration, career preparation, career training) and present their reflection in a public exhibition and celebration. The student presentations and feedback at the pathway showcase supports the Measure N team in collecting data to readjust, improve, and strengthen pathway development and skills for students.</p>	\$2,000.00	5624	Rentals-Facility			
352-10	<p>Classified Support Staff Extended Contract planning time: The Measure H/Pathway committee will support on-site pathway leadership and guidance for both pathways throughout the year. This expenditure will focus on Pathway integration into core classes, planning career exploration visits for student learning and systems of support for all students. All students will be impacted by this leadership group as they are guiding both Pathway's strategic goals. It is essential that this classified support staff member participate on this committee to ensure curriculum, WBL opportunities and our school-wide systems support and complement our individual student transition planning. Budget Calculation: the rate is \$42 x (2 hours per month, 10 months) 20 hours + 25% benefits costs = \$1050 total for Career Transition Specialist</p>	\$1,050.00	2220	Classified Salary Stipends			
352-11	<p>Classified Support Salaries: Hire a Career Transition Specialist (CTS), at .50 FTE.</p> <p>The Career Transition Specialist will support our students to have more success in their college classes and be responsible for supporting students in all aspects of transition to post-secondary with a focus on students entering community college, Career Technical Education, and job training, including pre-apprenticeship or apprenticeship, readiness, job search and application skills, job placement success, and work-based learning experiences. The CTS is responsible for student transition to and success for at least one quarter once enrolled in community college, job training or employment.</p> <p>Establish rapport and relationships with community colleges, especially Career Technical Education programs, employers, job training organizations and other entities to ensure successful placements with career pathway opportunities that have clear opportunities for advancement to support employment in livable wage jobs. We desperately need this support since to date, not one of our graduates has completed a post secondary class or training program. The CTS will work with both our concurrent enrollment students as well as our new graduates in the December and then May cohorts. The goal is to see these students complete at least one community college course and then have the confidence to continue on this path.</p> <p>PCN 8229 - Alberto Salcedo (Salary and Benefit Costs Included)</p>	\$64,192.10	2205	Classified Support Salaries	Career Transition Specialist	.50 FTE	Newcomer Health Pathway

352-12	<p>Consultant Contract with Bay Area Community Resources (BACR) to hire an Intensive Pathway Case Manager to continue teaching our school's health class (i.e. Young Hawks). The Intensive Pathway Case Manager will work with our most at risk students to increase their pass rate, train all teachers on trauma-informed practices, and develop pathway aligned cultural activities that improve our overall culture and climate and maintain a safe environment for everyone. Intensive Pathway Case Manager will meet with students 1:1 for academic, wellbeing and attendance check-ins to address and minimize barriers to attending school in addition to teaching elective Health Class. The intensive pathway case manager will manage students to have better attendance, stay out of custody and ultimately graduate. This position will impact 20-40 Health Pathway students throughout the whole year. (Admin Fees Included)</p>	\$60,000.00	5825	Consultant Contracts			Newcomer Health Pathway
--------	--	-------------	------	----------------------	--	--	-------------------------

2023-2024 MEASURE N BUDGET

Effective July 1, 2023 - June 30, 2024

School: RUDSDALE CONTINUATION & RUDSDALE NEWCOMER

Site #: 352

Resource 9333	Allocation*	Total Expended	Total Remaining
Measure N	\$195,949.06	\$195,949.06	\$0.00

*Funding Allocation is based on school's highest attendance reported in 2021-22 (246), multiplied by the percentage of Oakland residents in 2022-23 (93.7%), multiplied by the per pupil amount of \$850.

BUDGET ACTION NUMBER	BUDGET JUSTIFICATION	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	WHOLE SCHOOL / PATHWAY NAME
352-1	Teacher Salaries Stipends: Extended Contracts for 10 Technology Pathway Teachers to participate in extra planning time to collaborate and integrate the technology pathway theme in core classes. 100% of students will benefit from utilizing technology tools and FabLab projects to increase their skill capacity and practice in every class. This action supports the Tech pathway since we are requiring that each teacher has to have a Technology integrated project to showcase in the exhibition. Students benefit by utilizing the technology tools and FabLab in each of their academic core classes, extending their practice and ability to show their growth with a project outcome specific to the Technology goals. There will be ten teachers that will participate to serve the average of 125 students enrolled. Budget Calculation: \$38.50 hourly rate x 20 hours + 25% benefit costs = \$962.50 x 10 teachers = \$9,625.00 (Salary & Benefits included)	\$9,625.00	1120	Teacher Salaries Stipends			Technology Pathway
352-2	Classified Support Salaries Overtime: Extra/Overtime to compensate the Case Manager to support FabLab integration into core academic classes. The Case Manager will build college and community partnerships to expose students to various tech careers, opportunities, and access to resources. Developing curriculum to support job readiness skills, career awareness and preparation. Support in creation of virtual, hybrid, or in person internships for students. 100% of the average of 120 students will be served. This service provides access to variety of tech opportunities and careers. Also, will build a parent/guardian Technology Literacy and Access component to support families with technology. This would also increase family engagement for attendance and increase communication around students' attendance, grades, progress and needs. This has been a slow start due to the ongoing pandemic and want to continue this strategic action to build working relationships with families and guardians so students are fully aware of their post-secondary technology options and support. This amount is inclusive of salary and benefits.	\$11,306.10	2225	Classified Support Salaries Overtime			Technology Pathway

352-3	<p>Consultant Contract with Bay Area Community Resources to hire an Industry Technology consultant to provide Technology Courses and Support.</p> <p>The Industry Technology consultant will help train the staff on building out a technology CTE scope and sequence, along with supporting them with integrating technology into their core content areas. They will also lead the Fab Lab through BACR. On average will be serve 125 students per school year through the FabLab class. Students will have a space where they are exposed to STEAM (Science, Technology, Engineering, Art and Mathematics) and can create as well as problem solving using Design Process to guide them and develop 21st century skills. This strategic action impacts students to have the skill set necessary for industry sector positions and a signature technology class for each student.</p> <p>(This amount is to cover costs from August -December 2023, and is inclusive of 15% BACR Admin fee)</p>	\$32,099.48	5825	Consultant Contract			Technology Pathway
352-4	<p>Supervisor & Administrative Salaries: Hire a Pathway Coach, .10 FTE.</p> <p>The Pathway Coach will support with building and maintaining industry relationships, linking community based organizations with at-risk youth, providing career exploration opportunities, and supporting CTE teachers over the course of the school year. The Pathway Coach will support all of the Alternative Education Schools by ensuring their access to community college opportunities for youth. The Pathway Coach will also ensure fidelity with programming, transition, graduation rates, and dropout rates. All of the students will be impacted because this employee will support them with opportunities to explore careers, get internships, have fulfilling CTE classes, and link their learning in high school to a pathway to college and career.</p> <p>PCN 2803 - Lauren Reid (Salary & Benefits Costs)</p>	\$18,726.38	2305	Supervisor & Administrative Salaries	College & Career Pathway Coach	.10 FTE	Technology Pathway
352-5	<p>Classified Support Salaries: Hire a Career Transition Specialist (CTS), at .50 FTE.</p> <p>The Career Transition Specialist will support our students to have more success in their college classes and be responsible for supporting students in all aspects of transition to post-secondary with a focus on students entering community college, Career Technical Education, and job training, including pre-apprenticeship or apprenticeship, readiness, job search and application skills, job placement success, and work-based learning experiences. The CTS is responsible for student transition to and success for at least one quarter once enrolled in community college, job training or employment. Establish rapport and relationships with community colleges, especially Career Technical Education programs, employers, job training organizations and other entities to ensure successful placements with career pathway opportunities that have clear opportunities for advancement to support employment in livable wage jobs. We desperately need this support since to date, not one of our graduates has completed a post secondary class or training program. The CTS will work with both our concurrent enrollment students as well as our new graduates in the December and then May cohorts. The goal is to see these students complete at least one community college course and then have the confidence to continue on this path.</p> <p>PCN 8229 - Alberto Salcedo (Salary and Benefit Costs Included)</p>	\$64,192.10	2205	Classified Support Salaries	Career Transition Specialist	.50 FTE	Newcomer Health Pathway

<p>352-6</p>	<p>Consultant Contract with Bay Area Community Resources (BACR) to hire an Intensive Pathway Case Manager to continue teaching our school's health class (i.e. Young Hawks). The Intensive Pathway Case Manager will work with our most at risk students to increase their pass rate, train all teachers on trauma-informed practices, and develop pathway aligned cultural activities that improve our overall culture and climate and maintain a safe environment for everyone. This position impacts all of our students, by intensively case managing 20-40 students throughout the whole year. The intensive pathway case manager will manage students to have better attendance, stay out of custody and ultimately graduate! (Admin Fees Included)</p>	<p>\$60,000.00</p>	<p>5825</p>	<p>Consultant Contracts</p>			<p>Newcomer Health Pathway</p>
--------------	---	--------------------	-------------	-----------------------------	--	--	--------------------------------

School Name:	Rudsdale Continuation	Site #:	352
---------------------	------------------------------	----------------	------------

Pathway Name(s):	Mental Health
-------------------------	----------------------

School Description

Rudsdale Newcomer High School students recognize their resiliency and strengths as multilingual participants in our community, and are equipped with the academic tools necessary to advocate for healthy, productive, and stimulating lives in the United States.

School Mission and Vision

Rudsdale Newcomer is a full service community school that provides a safe haven and an alternative educational experience through the following 4 pillars:

1. English Language Development
Students build fluency in spoken and written English in order to communicate clearly and broaden opportunities for career and academic advancement.
2. Holistic Individualized Support
Students are nurtured with wrap around supports for their individual academic and social emotional needs along with the self advocacy tools and resources needed to navigate the complicated systems in the U.S.
3. Cultivating Lifelong Learners
Staff pushes against traditional methodology, creating revolutionary pedagogy for newcomer students. Students deepen their curiosity about the world through projects that flex individual creativity and build social emotional capacity.
4. Career Exploration
Our program offers opportunities that include tailored internships, vocational skills training, and other out of classroom experiences to broaden career possibilities.

School Demographics

2023-24 Total Enrollment Grades 9-12								305	% Current Newcomers
									43.6%
Special Populations	% Male	% Female	% Oakland Residents	% LCFF	% English Learners	% LTEL	% SPED RSP	% SPED Mid-Moderate	% SPED Severe
	52.5%	47.2%	96.1%	98.1%	71.8%	19.0%	3.6%		
Student Population by Race/Ethnicity	% African-American	% Native American	% Asian	% Hispanic/Latino	% Filipino	% Pacific Islander	% White	% Multiple Ethnicity	% Not Reported
	10.2%		0.7%	88.2%			0.3%	0.7%	
Focal Student Population	Which student population will you focus on in order to reduce disparities?					Initial English Fluent (IFEP)			

SCHOOL PERFORMANCE GOALS AND INDICATORS
Please refer to this [Data Dictionary](#) for definitions of the Indicators.

Whole School Indicator	2021-22 Baseline Data	2022-23 Data	2023-24 Benchmark	2023-24 Data	2024-25 Benchmark	2024-25 Data	2025-26 Goal (3-Year Goal)
Four-Year Cohort Graduation Rate	35.4%	41.2%	N/A	TBD	N/A		N/A
Four-Year Cohort Dropout Rate	31.4%	22.1%	N/A	TBD	N/A		N/A
A-G Completion Rate (12th Grade Graduates)	1.0%	4.5%	N/A	TBD	N/A		N/A
On Track to Graduate - 9th Graders	TBD	TBD	N/A	12.5%	N/A		N/A
9th Graders meeting A-G requirements	TBD	TBD	N/A	15.2%	N/A		N/A
Percentage of 12th Graders who have participated in an employer-evaluated internship or similar experience	0.6%	0.6%	10.0%	TBD	15.0%		25.0%
Percentage of 12th graders who have passed 1 or more dual enrollment courses with a C- or better.	1.3%	2.0%	5.0%	6.6%	10.0%		15.0%
Percentage of 10th-12th grade students in Linked Learning pathways	27.2%	80.9%	100.0%	99.3%	100.0%		100.0%
CTE Completion Data: Percentage of students who attempted CTE program completion and achieved a C- or better in both the Concentrator and Capstone course	0.0%	0.0%	NA	TBD	Na		N/A
College Enrollment Data: Percentage of students enrolling in 2-year colleges within one year of graduation	19.4%	TBD	50.0%	TBD	70.0%		80.0%
College Enrollment Data: Percentage of students enrolling in 4-year colleges within one year of graduation	2.8%	TBD	NA	TBD	NA		N/A
Focal Student Population Indicator	2021-22 Baseline Data	2022-23 Data	2023-24 Benchmark	2023-24 Data	2024-25 Benchmark	2024-25 Data	2025-26 Goal (3-Year Goal)
Four-Year Cohort Graduation Rate	TBD	TBD	N/A	TBD	N/A		N/A
Four-Year Cohort Dropout Rate	TBD	TBD	N/A	TBD	N/A		N/A
A-G Completion - 12th Grade (12th Grade Graduates)	TBD	TBD	N/A	TBD	N/A		N/A
On Track to Graduate - 9th Graders	TBD	TBD	N/A	TBD	N/A		N/A

9th Graders meeting A-G requirements	TBD	TBD	N/A	TBD	N/A		N/A
Percentage of 12th Graders who have participated in an employer-evaluated internship or similar experience	0.0%	0.0%	10.0%	TBD	15.0%		20.0%
Percentage of 12th graders who have passed 1 or more dual enrollment courses with a C- or better	0.0%	0.0%	5.0%	0.0%	10.0%		5.0%
Percentage of 10th-12th grade students in Linked Learning pathways	TBD	100.0%	100.0%	100.0%	100.0%		100.0%
CTE Completion Data: Percentage of students who attempted CTE program completion and achieved a C- or better in both the Concentrator and Capstone course	0.0%	0.0%	NA	TBD	Na		NA
College Enrollment Data: Percentage of students enrolling in 2-year colleges within one year of graduation	TBD	TBD	50.0%	TBD	70.0%		80.0%
College Enrollment Data: Percentage of students enrolling in 4-year colleges within one year of graduation	TBD	TBD	NA	TBD	NA		NA
ROOT CAUSE ANALYSIS							
Root Cause Analysis is the process of discovering the root causes of problems in order to identify appropriate solutions. Sites engage in this process every 3 years to inform strategic actions around our identified data indicators.							
Indicator		Strengths		Challenges			
<i>Instructions: Complete the Strengths and Challenges columns for all indicators in bold (lines 41-44). Then select ONE of the indicators from lines 45-48 (color coded in peach) to complete. You will complete Strengths and Challenges for a total of 5 indicators/combinations of indicators.</i>		<i>What is our site doing well that's leading to improvements in this indicator?</i>		<i>What 1-2 challenges are the most significant barriers to improvements in this indicator?</i>			
Four-Year Cohort Graduation Rate & Four Year Cohort Dropout Rate (Analyze these two indicators together)		Rudsdale provides the opportunity for students to graduate within their 4-year window through credit recovery.		Students attend Rudsdale because they can not meet the A-G requirements and are able to graduate with CA state High School Continuation requirements			
A-G Completion - 12th Grade		N/A		Students are focused on graduation requirements as opposed meeting all A-G requirements			
On Track to Graduate - 9th Grade & 9th Graders meeting A-G requirements (Analyze these two indicators together)		N/A		Students attend Rudsdale because they cannot meet the A-G requirements and are able to graduate with CA state High School Continuation requirements			
College Enrollment Data: Percentage of students enrolling in 2-year and 4-year colleges within one year of graduation (Analyze these two indicators together)		All Rudsdale students are provided 1:1 and group support with completing FAFSA, 2-year college applications and career exploration. In addition, every marking period there is at least one opportunity to visit a local community college or attend an informational session.		Students are still struggling once they leave us. Some don't attend, some don't finish their classes, some don't sign up after the first semester. Our students don't know how to navigate the systems needed for college--i.e. checking their email and paying attention to deadlines. The communication between our CTS and students is very inconsistent, often raising issues at the last minute. The other major issue is the bureaucracy and red tape at the Community Colleges that limits what students can do on their own and creates endless issues throughout their experience.			
Percentage of 12th Graders who have participated in an employer-evaluated internship or similar experience		This year we've added more internships: HEAL, Crucible, Cypress Mandela, Peralta Summer Institute. Plus on campus internships: Mayaverse, Computer repair, Garden interns, FabLab		The biggest issue is that most of our students are undocumented so it is hard to get them paid. Plus they all work full time and need to earn a wage, not just a stipend. Most of the internships are not geared towards ELLs and Newcomers and aren't accessible. Similar to above, our students get intimidated easily in these settings and don't persevere.			
Percentage of students who have passed any dual enrollment course with a C- or better in grades 9-12		We haven't done any dual enrollment, but we do have concurrent enrollment. We are building into our close to graduating students to push them to take a course online while enrolled with us. In this way, we hope to have this as a test run and build their confidence in this setting. We are starting this currently (spring) so we will see how it goes!		The reasons we don't have dual enrollment is: we can't fill the class (at least 25 kids) we just don't have enough students, 18 weeks is a large commitment and our students struggle, the offerings don't include ESOL and the classes that are offered are too hard without scaffolds for our newcomers.			
Percentage of 10th-12th grade students in Linked Learning pathways		Because we are a small alt ed, all of our students are "enrolled" in our health pathway.		We can't have a scope and sequence because our students are enrolled in the classes they are missing on their transcript. We are trying to get all of our academic teachers to link their content to health.			
CTE Completion Data: Percentage of students who attempted CTE program completion and achieved a C- or better in both the Concentrator and Capstone course		NA					
PATHWAY QUALITY ASSESSMENT							
<i>Using the 2023-26 College and Career for All and Linked Learning Quality Standards, self-assess in each category</i>		Evidence of Strengths		Areas For Growth		Next Steps	
						<i>Will any of these categories be a priority for your 3-year goals? If yes, which ones?</i>	

<p>Integrated Program of Study Equitable Admissions Cohort Structure Curriculum and Instructional Design and Delivery Assessment of Learning Early College Credit Opportunities Partner Input and Validation</p>	<p>All of our students are sent to us from the assignment office and we have a strong 1:1 orientation to welcome them, assess their transcript, review their grad plan and learn about their interests. We have an amazing spreadsheet, our data management system, that all of our staff uses, so we can provide the wrap around supports, including college and career. Our health teacher works weekly with UCSF doctor Emily Frank to build out the health curriculum and we are talking about how to bring that to more classes.</p>	<p>We do our exhibitions twice a year, but we'd like to find other ways for students to share their learning and work. Teachers all do projects and often presentations, but it is only in class or work on the walls.</p>	<p>-We'd like to get better about having students report back after internships or college and career visits. Maybe pictures or a video of their experience on our announcement slide deck. -Add a post survey to all experiences so we can capture students' level of interest and possibly connect them to further that learning when interested. -We want to create "badges" or something tangible that we can reward students who have participated in special activities. For example, a cord at graduation for students who had an internship. We will add a tab to the RN grad plan to track who has done which activities. -Work with Linked Learning CTE Health Pathway coach to support our English teachers to add a health component to all of their units (starting with 1-2, moving to all 6)</p>
<p>Work Based Learning Work Based Learning Plans Student Work Based Learning Experiences and Self Assessments Work Based Learning Provider Assessment of Student Workplace Readiness</p>	<p>Two Career Symposiums Lots of on and off campus internships Electives--computer programming, Financial literacy, Crucible, and more We have at least one visit each marking period (6 weeks) to colleges and various careers Tech lessons in study skills to build work ready skills</p>	<p>We're still working with teachers to get them to include more workplace skills--checking email, filling out applications, making professional phone calls etc. Because students don't all take any one class, we need these things to happen in every class.</p>	<p>-Plan ahead for a translator for these events so that our staff isn't just stuck doing that and not able to participate. -Have our career and college advisor and our Career Transition Specialist support teachers to create and implement units that include these workplace readiness skills.</p>
<p>Integrated Student Supports College and Career Preparation and Support Social-Emotional Skill Development Individual Student Supports Student Input and Validation</p>	<p>This is probably our strongest strand. We have a very robust support team that helps students with everything from health, to rent, to immigration issues. We have great systems for staff and students to request support. Everyone on our campus is committed to creating a safe and healthy environment and it is palpable on our campus.</p>	<p>Sometimes we do too much to support students rather than empowering them to be autonomous and independent.</p>	<p>-Reiterating with all staff that we have to follow our systems rather than just doing stuff for students.</p>

2023-2024: YEAR ONE ANALYSIS

Pathway Strategic Goals

Pathway Quality Strategic 3 Year Goals
Based on the standards assessment, your data indicators and root cause analysis, what are your goals, objectives, or intended outcomes for this next 3 year cycle? Write them as SMART goals (Specific, Measurable, Achievable, Relevant & Time-Bound) using language from the Standards as a guide (when relevant). Goals should start with the "By 2026..." Example: By 2026 we will create and utilize a WBL reflection form and 100% of students will complete it after any type of WBL activity. We will share responses with students so they can reference for resume and college application development. The teacher team will review responses at least once per year and use information to update the pathway WBL plan.

<p>Goal #1: By 2026</p>	<p>By 2026 we will create and utilize a WBL reflection form and 100% of student will complete it after any type of WBL activity.</p>
<p>Goal #2: By 2026</p>	<p>By 2026 we will have the CTE Health Pathway coach work with our English teachers to create 6 units around health.</p>
<p>Goal #3: By 2026</p>	<p>By 2026, we will have an established dual enrollment program between Rudsdale High School and the Peralta Community College system. Course offerings will focus on English as a second language and career readiness courses along with courses that satisfy A-G requirements at the high school level.</p>

Pathway Strategic Actions

Strategic Actions for 2023-24
What are 3-5 key strategic actions for 2023-24 that will support you in reaching your identified 3 year goals?

<p>Strategic Actions for Goal #1</p>	<p>Our CTS will create a simple reflection form and pilot it by the end of this year.</p>
	<p>Our CTS will create a tracking document to track the responses and use it to improve our experiences</p>
	<p>Our CTS and CC Advisor will use the data to offer more experiences in high interest areas, and follow up with students on their particular interests</p>
<p>Strategic Actions for Goal #2</p>	<p>CTE Health Pathway coach will work with our English teachers in August retreat to start with one unit focused on health.</p>
	<p>Invite Dr. Frank to join retreat or PD in August to share her enthusiasm and ideas on why to integrate health</p>
	<p>Develop ongoing PD/time with CTE Health Pathway coach to work with English teachers throughout the year on integrating health and CTE skills.</p>
	<p>By 23-24 each English teacher will have 1-2 health-focused units, by 24-25 we will expect at least 3-4 units are around health and finally by 2026 all 6 units will be health related for all of our English teachers.</p>

Strategic Actions for Goal #3	Establish a relationship with the local community college administrators and dual enrollment department.
	Identify 2-3 college courses that meet our students' interest and needs and find professors or instructors.
	Our CTS will serve as a liaison between the high school and college who can also work directly to support students and their parents/guardians.
	Increase student recruitment and retention into the dual enrollment program.
	Offer courses during the school day to increase accessibility for students.

Budget Expenditures

2023-2024 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 Budget Justification 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? (Where possible, also consider how the expenditure supports your 3-year goals or 2023-24 strategic actions.) We encourage you to refer to this list of OUSD's Object Codes if you have questions about which object codes to use. <i>Please note that this is a comprehensive list of all OUSD's object codes and not all of them are permissible uses of Measure N funds. Please refer to the Measure N Permissible Expenses document to confirm permissibility.</i>	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	PATHWAY NAME (if applicable)
---	------	-------------	-------------------------	----------------	-----	------------------------------

<p>Classified Support Salaries: Hire a Career Transition Specialist (CTS), at .50 FTE. The Career Transition Specialist will support our students to have more success in their college classes and be responsible for supporting students in all aspects of transition to post-secondary with a focus on students entering community college, Career Technical Education, and job training, including pre-apprenticeship or apprenticeship, readiness, job search and application skills, job placement success, and work-based learning experiences. The CTS is responsible for student transition to and success for at least one quarter once enrolled in community college, job training or employment. Establish rapport and relationships with community colleges, especially Career Technical Education programs, employers, job training organizations and other entities to ensure successful placements with career pathway opportunities that have clear opportunities for advancement to support employment in livable wage jobs. We desperately need this support since to date, not one of our graduates has completed a post secondary class or training program. The CTS will work with both our concurrent enrollment students as well as our new graduates in the December and then May cohorts. The goal is to see these students complete at least one community college course and then have the confidence to continue on this path. PCN 8229 - Alberto Salcedo (Salary and Benefit Costs Included)</p>	\$64,192.10	2205	Classified Support Salaries	Career Transition Specialist	.50 FTE	Newcomer Health Pathway
---	-------------	------	-----------------------------	------------------------------	---------	-------------------------

<p>Consultant Contract with Bay Area Community Resources (BACR) to hire an Intensive Pathway Case Manager to continue teaching our school's health class (i.e. Young Hawks). The Intensive Pathway Case Manager will work with our most at risk students to increase their pass rate, train all teachers on trauma-informed practices, and develop pathway aligned cultural activities that improve our overall culture and climate and maintain a safe environment for everyone. This position impacts all of our students, by intensively case managing 20-40 students throughout the whole year. The intensive pathway case manager will manage students to have better attendance, stay out of custody and ultimately graduate! (Admin Fees Included)</p>	\$60,000.00	5825	Consultant Contracts			Newcomer Health Pathway
--	-------------	------	----------------------	--	--	-------------------------

2024-2025: YEAR TWO

Pathway Strategic Goals	
Pathway Quality Strategic 3 Year Goal	<p>Check in on 3-Year Goals For each 3-year goal, answer: -To what extent is the pathway on track for accomplishing this goal by 2026? -What has supported or hindered progress towards each goal this year?</p>

By 2026 we will create and utilize a WBL reflection form and 100% of student will complete it after any type of WBL activity.	WBL creation form developed with the primary objective of assessing individuals' interest in various career avenues and facilitating exploration of potential career opportunities and associated paths. This goal has been accomplished and will be monitored each year to determine the number of students who have participated, along with the quality of WBL experience. 100% of students who participate in a WBL activity complete a WBL reflection form.
By 2026 we will have the CTE Health Pathway coach work with our English teachers to create 6 units around health.	We have made progress on this goal specifically 2 out of 3 teachers have a health related English project unit. Staff attending the UCBTI conference gave teachers access to possible health topics to cover in their content areas.
By 2026, we will have an established dual enrollment program between Rudsdale High School and the Peralta Community College system. Course offerings will focus on English as a second language and career readiness courses along with courses that satisfy A-G requirements at the high school level.	One third of the students enrolled in English 4 have opted-in to the dual enrollment Peralta college class that focuses on English and college readiness.

Pathway Strategic Actions Reflection

2023-2024 Strategic Actions		Reflection on 2023-2024 Strategic Actions For the Strategic Action sets for each goal, answer: -Are you on track for accomplishing the actions for the related goal this school year? -If so, what has been done or will be done by the end of the year to accomplish it? -If you are not on track for accomplishing the actions this school year, what might be the reason(s) why?	
23-24 Strategic Actions for Goal #1	Our CTS will create a simple reflection form and pilot it by the end of this year.		We are on track to meet this goal; a simple reflection form has been created and utilized to document student responses. A column has been added to our tracking document to track student responses to reflection. Reflection forms are utilized to ensure students who are interested in career paths are able to follow up on interested path.
	Our CTS will create a tracking document to track the responses and use it to improve our experiences		
	Our CTS and CC Advisor will use the data to offer more experiences in high interest areas, and follow up with students on their particular interests		
23-24 Strategic Actions for Goal #2	CTE Health Pathway coach will work with our English teachers in August retreat to start with one unit focused on health.		We are currently on track to accomplish these Strategic Actions as all of our English teachers have at least one health unit in place and are developing additional content. 100% of the English department is in collaboration with the CTE Health Coach. The English teaching staff are working with the CTE Health Coach to integrate pathway themes into their curriculum. 100% of the English department attended the UCBTI, a CTE Health professional development in partnership with UCSF which included curriculum development time. All English teachers reported they developed a deeper understanding of health professions and the overlap of their subject matter.
	Invite Dr. Frank to join retreat or PD in August to share her enthusiasm and ideas on why to integrate health		
	Develop ongoing PD/time with CTE Health Pathway coach to work with English teachers throughout the year on integrating health and CTE skills. By 23-24 each English teacher will have 1-2 health-focused units, by 24-25 we will expect at least 3-4 units are around health and finally by 2026 all 6 units will be health related for all of our English teachers.		
23-24 Strategic Actions for Goal #3	Establish a relationship with the local community college administrators and dual enrollment department.		There is an established class that is in partnership with Peralta colleges that meets twice a week and focuses on English skills and college and career readiness. Thus we are on track with Strategic actions 1,2 & 4 this year.
	Identify 2-3 college courses that meet our students' interest and needs and find professors or instructors.		
	Our CTS will serve as a liaison between the high school and college who can also work directly to support students and their parents/guardians.		
	Offer courses during the school day to increase accessibility for students.		

Pathway Strategic Actions 2024-2025

2024-2025 Strategic Actions
Based on the reflection on this year's strategic actions, what are 3-5 new or revised strategic actions (for each goal) that you will take in 2024-2025 that will support continued progress toward your 3-year goals?

Goal #1: By 2026	By 2026 we will create and utilize a WBL reflection form and 100% of student will complete it after any type of WBL activity.	New or Revised Strategic Actions for Goal #1	Students will participate in at least 2 WBL experiences.
			100% of WBL experiences will be uploaded to Aeries to accurately reflect WBL participation school-wide
			100% of students will complete the WBL reflection form after any type of WBL activity
Goal #2: By 2026	By 2026 we will have the CTE Health Pathway coach work with our English teachers to create 6 units around health.	New or Revised Strategic Actions for Goal #2	By the end of 2024, all three English teachers will have at least one health pathway unit
			By the end of 2025, most English teachers will have two health pathway units

			By the end of 2026 all three English teachers will have two health pathway units
Goal #3: By 2026	By 2026, we will have an established dual enrollment program between Rudsdale High School and the Peralta Community College system. Course offerings will focus on English as a second language and career readiness courses along with courses that satisfy A-G requirements at the high school level.	New or Revised Strategic Actions for Goal #3	We will identify additional course options to offer in Spring 2025
			We will partner with Laney college to provide a bridge program and support as Newcomer students transition to community College
			We will continue to provide college courses during the school day to increase student access and participation

Budget Expenditures
Effective July 1, 2024 - June 30, 2025

2024-2025 Budget: Enabling Conditions Whole School

<p>BUDGET JUSTIFICATION For All Budget Line Items, enter 3-5 sentences to create a Proper Justification that answers the below questions. Reference the Measures N and H Permissible Expenses document when developing the justification. For Object Codes 1120, 5825 and all FTE, please also make sure to respond to the additional Budget Justification questions outlined in the Measures N and H Instructions for a Proper Budget Justification.</p> <p>- What is the specific expenditure or service type? Please provide a brief description (no vague language or hyperlinks) and quantify if applicable.</p> <p>- How does the specific expenditure impact students in the pathway? (Where possible, also consider how the expenditure supports your 3-year goals or 2024-25 strategic actions.)</p> <p>We encourage you to refer to this list of OUSD's Object Codes if you have questions about which object codes to use. <i>Please note that this is NOT a comprehensive list of all OUSD's object codes and not all of them are permissible uses of Measures N and H funds. Please refer to the Measures N and H Permissible Expenses document to confirm permissibility.</i></p> <p><i>**If the justification is adequately detailed to be deemed a proper justification and permissible use of funds, it will be Fully Approved. If additional detail is needed, the justification will be Conditionally Approved and will require a Justification Form.</i></p>	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	PATHWAY NAME (if applicable)	<p>Fully Approved (no additional Justification Form required) <i>(protected cells below to be completed by MN/H staff only)</i></p>	<p>Conditionally Approved (Justification Form is required) <i>(protected cells below to be completed by MN/H staff only)</i></p>
<p>Classified Support Salaries: Hire a Career Transition Specialist (CTS), at .50 FTE. The Career Transition Specialist will support our students to have more success in their college classes and be responsible for supporting students in all aspects of transition to post-secondary with a focus on students entering community college, Career Technical Education, and job training, including pre-apprenticeship or apprenticeship, readiness, job search and application skills, job placement success, and work-based learning experiences. The CTS is responsible for student transition to and success for at least one quarter once enrolled in community college, job training or employment. Establish rapport and relationships with community colleges, especially Career Technical Education programs, employers, job training organizations and other entities to ensure successful placements with career pathway opportunities that have clear opportunities for advancement to support employment in livable wage jobs. We desperately need this support since to date, not one of our graduates has completed a post secondary class or training program. The CTS will work with both our concurrent enrollment students as well as our new graduates in the December and then May cohorts. The goal is to see these students complete at least one community college course and then have the confidence to continue on this path. PCN 8229 - Alberto Salcedo (Salary and Benefit Costs Included)</p>	\$64,192.10	2205	Classified Support Salaries	Career Transition Specialist	.50 FTE	Newcomer Health Pathway	Approved	

<p>Consultant Contract with Bay Area Community Resources (BACR) to hire an Intensive Pathway Case Manager to continue teaching our school's health class (i.e. Young Hawks). The Intensive Pathway Case Manager will work with our most at risk students to increase their pass rate, train all teachers on trauma-informed practices, and develop pathway aligned cultural activities that improve our overall culture and climate and maintain a safe environment for everyone. Intensive Pathway Case Manager will meet with students 1:1 for academic, wellbeing and attendance check-ins to address and minimize barriers to attending school in addition to teaching elective Health Class. The intensive pathway case manager will manage students to have better attendance, stay out of custody and ultimately graduate. This position will impact 20-40 Health Pathway students throughout the whole year. (Admin Fees Included)</p>	<p>\$60,000.00</p>	<p>5825</p>	<p>Consultant Contracts</p>			<p>Newcomer Health Pathway</p>	<p>Approved</p>	
---	--------------------	-------------	-----------------------------	--	--	--------------------------------	-----------------	--

School Name:	Rudsdale Continuation							Site #:	352
Pathway Name(s):	Technology								
School Description									
Rudsdale is structured as a small continuation school with the capability of providing instruction, behavioral support, and life skills with individualized student needs in mind.									
School Mission and Vision									
Our 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.									
Our Mission									
Oakland Unified School District's Rudsdale Continuation School is a voluntary program dedicated to providing educational options for students sixteen to eighteen years old who are at risk of not graduating from comprehensive high schools. Every student will have access to opportunities for completing a high school diploma, pursuing a GED and/or CHSPE certificate, and participating in career exploration and job training program.									
School Demographics									% Current Newcomers
2023-24 Total Enrollment Grades 9-12			305						43.6%
Special Populations	% Male	% Female	% Oakland Residents	% LCFF	% English Learners	% LTEL	% SPED RSP	% SPED Mild-Moderate	% SPED Severe
	52.5%	47.2%	96.1%	\$0.98	71.8%	19.0%	3.6%		
Student Population by Race/Ethnicity	% African-American	% Native American	% Asian	% Hispanic/Latino	% Filipino	% Pacific Islander	% White	% Multiple Ethnicity	% Not Reported
	10.2%		0.7%	\$0.88			0.3%	0.7%	
Focal Student Population	Which student population will you focus on in order to reduce disparities?					African American			
SCHOOL PERFORMANCE GOALS AND INDICATORS									
Please refer to this Data Dictionary for definitions of the Indicators.									
Whole School Indicator	2021-22 Baseline Data	2022-23 Data	2023-24 Benchmark	2023-24 Data	2024-25 Benchmark	2024-25 Data	2025-26 Goal (3-Year Goal)		
Four-Year Cohort Graduation Rate	35.4%	\$0.41	40.00%	TBD	40.00%		40.00%		
Four-Year Cohort Dropout Rate	31.4%	\$0.22	26.00%	TBD	26.00%		26.00%		
A-G Completion Rate (12th Grade Graduates)	1.0%	\$0.04	n/a	TBD	n/a		n/a		
On Track to Graduate - 9th Graders	TBD	TBD	n/a	12.5%	n/a		n/a		
9th Graders meeting A-G requirements	TBD	TBD	n/a	15.2%	n/a		n/a		
Percentage of 12th Graders who have participated in an employer-evaluated internship or similar experience	0.6%	\$0.01	38.70%	TBD	38.70%		38.70%		
Percentage of 12th graders who have passed 1 or more dual enrollment courses with a C- or better	1.3%	\$0.02	2%	6.6%	5%		7%		
Percentage of 10th-12th grade students in Linked Learning pathways	27.2%	\$0.81	100.00%	99.3%	100.00%		100.00%		
CTE Completion Data: Percentage of students who attempted CTE program completion and achieved a C- or better in both the Concentrator and Capstone course	0.0%	\$0.00	n/a	TBD	n/a		n/a		
College Enrollment Data: Percentage of students enrolling in 2-year colleges within one year of graduation	19.4%	TBD	25.00%	TBD	25.00%		25.00%		
College Enrollment Data: Percentage of students enrolling in 4-year colleges within one year of graduation	2.8%	TBD	n/a	TBD	n/a		n/a		
Focal Student Population Indicator	2021-22 Baseline Data	2022-23 Data	2023-24 Benchmark	2023-24 Data	2024-25 Benchmark	2024-25 Data	2025-26 Goal (3-Year Goal)		
Four-Year Cohort Graduation Rate	41.2%	\$0.38	50.00%	TBD	55.00%		60.00%		
Four-Year Cohort Dropout Rate	35.3%	\$0.13	30.00%	TBD	25.00%		20.00%		
A-G Completion - 12th Grade (12th Grade Graduates)	0.0%	\$0.00	n/a	TBD	n/a		n/a		
On Track to Graduate - 9th Graders	TBD	TBD	n/a	TBD	n/a		n/a		
9th Graders meeting A-G requirements	TBD	TBD	n/a	TBD	n/a		n/a		
Percentage of 12th Graders who have participated in an employer-evaluated internship or similar experience	0.0%	\$0.00	50%	TBD	75.00%		100.00%		
Percentage of 12th graders who have passed 1 or more dual enrollment courses with a C- or better	2.1%	\$0.00	2%	6.5%	5.00%		7.00%		
Percentage of 10th-12th grade students in Linked Learning pathways	31.7%	\$0.84	100.00%	100.0%	100.00%		100.00%		
CTE Completion Data: Percentage of students who attempted CTE program completion and achieved a C- or better in both the Concentrator and Capstone course	0.0%	\$0.00	N/A	TBD	N/A		N/A		
College Enrollment Data: Percentage of students enrolling in 2-year colleges within one year of graduation	16.7%	TBD	30.00%	TBD	40%		60.00%		

College Enrollment Data: Percentage of students enrolling in 4-year colleges within one year of graduation	TBD	TBD	N/A	TBD	N/A		N/A
ROOT CAUSE ANALYSIS							
Root Cause Analysis is the process of discovering the root causes of problems in order to identify appropriate solutions. Sites engage in this process every 3 years to inform strategic actions around our identified data indicators.							
Indicator		Strengths		Challenges			
Instructions: Complete the Strengths and Challenges columns for all indicators in bold (lines 41-44). Then select ONE of the indicators from lines 45-48 (color coded in peach) to complete. You will complete Strengths and Challenges for a total of 5 indicators/combinations of indicators.		What is our site doing well that's leading to improvements in this indicator?		What 1-2 challenges are the most significant barriers to improvements in this indicator?			
Four-Year Cohort Graduation Rate & Four Year Cohort Dropout Rate (Analyze these two indicators together)		Rudsdale provides the opportunity for students to graduate within their 4-year window through credit recovery. Many students choose to continue for a 5th year in order to obtain their high school diploma.		Students attend Rudsdale because they cannot meet the A-G requirements and are able to graduate with CA state High School Continuation requirements			
A-G Completion - 12th Grade		N/A		Students are focused on graduation requirements as opposed meeting all A-G requirements			
On Track to Graduate - 9th Grade & 9th Graders meeting A-G requirements (Analyze these two indicators together)		N/A		We do not serve 9th grade students			
College Enrollment Data: Percentage of students enrolling in 2-year and 4-year colleges within one year of graduation (Analyze these two indicators together)		All Rudsdale students are provided 1:1 and group support with completing FAFSA, 2-year college applications and career exploration. In addition, every marking period there is at least one opportunity to visit a local community college or attend an informational session.		1) Students do not know if they want to go to college when they graduate and then return after graduation for application/FAFSA support 2) We need a clear tracker to capture the data and support provided for each grad			
Percentage of 12th Graders who have participated in an employer-evaluated internship or similar experience							
Percentage of students who have passed any dual enrollment course with a C- or better in grades 9-12							
Percentage of 10th-12th grade students in Linked Learning pathways		We offer two classes for Pathway access every marking period, one during Academic classes and one in Afterschool Program		Balancing class schedule to make room for pathway classes as opposed to giving students another academic class for graduation.			
CTE Completion Data: Percentage of students who attempted CTE program completion and achieved a C- or better in both the Concentrator and Capstone course							
PATHWAY QUALITY ASSESSMENT							
Using the 2023-26 College and Career for All and Linked Learning Quality Standards , self-assess in each category		Evidence of Strengths		Areas For Growth		Next Steps	
		Will any of these categories be a priority for your 3-year goals? If yes, which ones?					
Integrated Program of Study Equitable Admissions Cohort Structure Curriculum and Instructional Design and Delivery Assessment of Learning Early College Credit Opportunities Partner Input and Validation		All new students are enrolled in the Technology Pathway course to gain exposure to the subject matter. Every academic core course has at least 2 projects rooted in technology which is highlighted through the senior portfolio. The senior portfolio is a graduation requirement that all students complete.		The PBL projects that academic teachers are creating utilize the FabLab machines and design process.		We started some teacher trainings to introduce the technology in our FabLab, but we'd like to continue the trainings to support teachers comfortability and creativity in integrating the technology into their lesson plans.	
Work Based Learning Work Based Learning Plans Student Work Based Learning Experiences and Self Assessments Work Based Learning Provider Assessment of Student Workplace Readiness		All students are required to participate in at least 2 WBL opportunities and complete a reflection assignment based on their experience. Through this requirement, students are exposed to wide range of career opportunities including careers related to Technology.		1. Personalizing more of the career visits and speakers to be related and specific to technology industry and student interests. 2. More integration of technology industry professionals into content area classes as related to the unit themes.		Given that many students work, we want to focus on workplace readiness as one of the priorities for the coming year.	
Integrated Student Supports College and Career Preparation and Support Social-Emotional Skill Development Individual Student Supports Student Input and Validation		All students receive 1:1 college and career support from the school counselor, senior seminar teacher and community schools manager. In addition, the senior portfolio integrates reflection on student's overall learning experience along with interpersonal experience while enrolled at Rudsdale. Lastly, the breadth of elective courses offered cater to student specified interests.		Student input and validation - create more opportunities for feedback - ongoing form for each of the sections		Design a form to address each of the four pillars and get feedback from students. Also, create a schedule for students to give timely feedback.	
2023-2024: YEAR ONE ANALYSIS							
Pathway Strategic Goals							
Pathway Quality Strategic 3 Year Goals Based on the standards assessment, your data indicators and root cause analysis, what are your goals, objectives, or intended outcomes for this next 3 year cycle? Write them as SMART goals (Specific, Measurable, Achievable, Relevant & Time-Bound) using language from the Standards as a guide (when relevant). Goals should start with the "By 2026..." Example: By 2026 we will create and utilize a WBL reflection form and 100% of students will complete it after any type of WBL activity. We will share responses with students so they can reference for resume and college application development. The teacher team will review responses at least once per year and use information to update the pathway WBL plan.							
Goal #1: By 2026	By 2026 we will have established partnerships with the Peralta colleges to provide a minimum of 3 career exploration visits to the Peralta colleges of student's interests. In addition, 100% of participating students will complete a reflection and feedback form to continue building on these types of experiences.						
Goal #2: By 2026	By 2026 we will have a minimum of 2 Fab Lab centered projects in each academic core course per academic year. 100% of teachers will have a system in place to support their use of the Fab Lab.						
Goal #3: By 2026	By 2026, the number of students attending the Peralta colleges will increase by 5 to 10% with targeted transition support.						
Pathway Strategic Actions							

Strategic Actions for 2023-24 What are 3-5 key strategic actions for 2023-24 that will support you in reaching your identified 3 year goals?	
Strategic Actions for Goal #1	Attend 1-2 college and career exploration visits with a specific Tech industry in mind to develop long term partnership with College departments
	Utilize google forms and qr code to create a college/CTE specific reflection assignment
	Create a survey for students to complete in regards to which Tech specific careers they are most interested in
	Provide job shadow opportunities via Peralta colleges to strengthen the partnership
Strategic Actions for Goal #2	Plan and develop teacher training sessions using the specific design platforms and machines.
	Create a schedule dedicated to serving each core academic teacher utilizing the FabLab and instruction support
	Continue to staff the FabLab to provide student and staff support with project integration
Strategic Actions for Goal #3	Create a database and tracking system of students transitioning to Peralta College
	Continue with college advising services for FAFSA and application completion
	Host a Wednesday elective focused on college exploration and transition

Budget Expenditures

2023-2024 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 Budget Justification 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? (Where possible, also consider how the expenditure supports your 3-year goals or 2023-24 strategic actions.) We encourage you to refer to this list of OUSD's Object Codes if you have questions about which object codes to use. <i>Please note that this is a comprehensive list of all OUSD's object codes and not all of them are permissible uses of Measure N funds. Please refer to the Measure N Permissible Expenses document to confirm permissibility.</i>						
	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	PATHWAY NAME (if applicable)
Teacher Salaries Stipends: Extended Contracts for 10 Technology Pathway Teachers to participate in extra planning time to collaborate and integrate the technology pathway theme in core classes. 100% of students will benefit from utilizing technology tools and FabLab projects to increase their skill capacity and practice in every class. This action supports the Tech pathway since we are requiring that each teacher has to have a Technology integrated project to showcase in the exhibition. Students benefit by utilizing the technology tools and FabLab in each of their academic core classes, extending their practice and ability to show their growth with a project outcome specific to the Technology goals. There will be ten teachers that will participate to serve the average of 125 students enrolled. Budget Calculation: \$38.50 hourly rate x 20 hours + 25% benefit costs = \$962.50 x 10 teachers = \$9,625.00 (Salary & Benefits included)	\$9,625.00	1120	Teacher Salaries Stipends			Technology Pathway
Classified Support Salaries Overtime: Extra/Overtime to compensate the Case Manager to support FabLab integration into core academic classes. The Case Manager will build college and community partnerships to expose students to various tech careers, opportunities, and access to resources. Developing curriculum to support job readiness skills, career awareness and preparation. Support in creation of virtual, hybrid, or in person internships for students. 100% of the average of 120 students will be served. This service provides access to variety of tech opportunities and careers. Also, will build a parent/guardian Technology Literacy and Access component to support families with technology. This would also increase family engagement for attendance and increase communication around students' attendance, grades, progress and needs. This has been a slow start due to the ongoing pandemic and want to continue this strategic action to build working relationships with families and guardians so students are fully aware of their post-secondary technology options and support. This amount is inclusive of salary and benefits.	\$11,306.10	2225	Classified Support Salaries Overtime			Technology Pathway
Consultant Contract with Bay Area Community Resources to hire an Industry Technology consultant to provide Technology Courses and Support. The Industry Technology consultant will help train the staff on building out a technology CTE scope and sequence, along with supporting them with integrating technology into their core content areas. They will also lead the Fab Lab through BACR. On average will be serve 125 students per school year through the FabLab class. Students will have a space where they are exposed to STEAM (Science, Technology, Engineering, Art and Mathematics) and can create as well as problem solving using Design Process to guide them and develop 21st century skills. This strategic action impacts students to have the skill set necessary for industry sector positions and a signature technology class for each student. (This amount is to cover costs from August -December 2023, and is inclusive of 15% BACR Admin fee)	\$32,099.48	5825	Consultant Contract			Technology Pathway

Supervisor & Administrative Salaries: Hire a Pathway Coach, .10 FTE. The Pathway Coach will support with building and maintaining industry relationships, linking community based organizations with at-risk youth, providing career exploration opportunities, and supporting CTE teachers over the course of the school year. The Pathway Coach will support all of the Alternative Education Schools by ensuring their access to community college opportunities for youth. The Pathway Coach will also ensure fidelity with programming, transition, graduation rates, and dropout rates. All of the students will be impacted because this employee will support them with opportunities to explore careers, get internships, have fulfilling CTE classes, and link their learning in high school to a pathway to college and career. PCN 2803 - Lauren Reid (Salary & Benefits Costs)		\$18,726.38	2305	Supervisor & Administrative Salaries	College & Career Pathway Coach	.10 FTE	Technology Pathway
2024-2025: YEAR TWO							
Pathway Strategic Goals							
Pathway Quality Strategic 3 Year Goal		Check in on 3-Year Goals For each 3-year goal, answer: -To what extent is the pathway on track for accomplishing this goal by 2026? -What has supported or hindered progress towards each goal this year?					
By 2026 we will have established partnerships with the Peralta colleges to provide a minimum of 3 career exploration visits to the Peralta colleges of student's interests. In addition, 100% of participating students will complete a reflection and feedback form to continue building on these types of experiences.		We have established partnerships with the Peralta colleges and provided more than 3 visits where students explored their career interests at the various Peralta campuses. Additionally 100% of students who participated completed reflection and feedback form based on their experience.					
By 2026 we will have a minimum of 2 Fab Lab centered projects in each academic core course per academic year. 100% of teachers will have a system in place to support their use of the Fab Lab.		At this point in the school year 4 out of 7 teachers have implemented at least 1 project that utilizes tech. There is a concerted effort to revamp the use of the Fablab in core academic classes.					
By 2026, the number of students attending the Peralta colleges will increase by 5 to 10% with targeted transition support.		CTS has played a pivotal role in supporting students with their applications to Peralta colleges and in completing the FAFSA process. However, there is currently a limitation in effectively monitoring student enrollment and ensuring their follow-through for the completion of the semester.					
Pathway Strategic Actions Reflection							
2023-2024 Strategic Actions		Reflection on 2023-2024 Strategic Actions For the Strategic Action sets for each goal, answer: -Are you on track for accomplishing the actions for the related goal this school year? -If so, what has been done or will be done by the end of the year to accomplish it? -If you are not on track for accomplishing the actions this school year, what might be the reason(s) why?					
23-24 Strategic Actions for Goal #1	Attend 1-2 college and career exploration visits with a specific Tech industry in mind to develop long term partnership with College departments	We are on-track for accomplishing college and career exploration visits and utilizing the google forms and QR codes for student reflections. College and career exploration visits are included in the graduation portfolio requirements and we have an established form that students complete after each visit.					
	Utilize google forms and qr code to create a college/CTE specific reflection assignment	We are still working on a specific form for asking students about their interest in Tech specific careers and providing/pairing specific job shadowing, and college and career visits with our Peralta partners.					
	Create a survey for students to complete in regards to which Tech specific careers they are most interested in	We have realized that it would be best to have students complete this form in their Advisory class as they newly enroll at Rudsdale so that we gather all updated information. This would ensure that all students have input and we can then plan for more intentional college and career visits tailored to student interest.					
	Provide job shadow opportunities via Peralta colleges to strengthen the partnership						
23-24 Strategic Actions for Goal #2	Plan and develop teacher training sessions using the specific design platforms and machines.	Teachers engaged in an orientation at the beginning of the year to learn to use design software such as Corel Vector and Adobe Illustrator which translate to use of the specific machines associated with the FabLab, for example the Glowforge, Vinyl cutting machine, and 3D printers. This was supplemented by a TSA who offered support in integrating the FabLab in the core academic class unit projects. Teachers had professional development workshops that gave them time to work with a pathway literacy specialists through the highschool Linked Learning Office to plan the integration of Fablab projects.					
	Create a schedule dedicated to serving each core academic teacher utilizing the FabLab and instruction support	We have a partnership with the Crucible, an industrial technology and arts organization, that teaches a fabrication class twice a week in the FabLab during electives time. Students can opt-in to the class.					
	Continue to staff the FabLab to provide student and staff support with project integration						
23-24 Strategic Actions for Goal #3	Create a database and tracking system of students transitioning to Peralta College	Monitored students' progress in completing college applications and enrollment in classes via excel tracker. Conducted workshops to prepare students for completing FAFSA and CADAA forms, followed by both individual and group sessions aimed at assisting in the completion of financial aid applications. Wednesday electives offer a diverse range of fields geared towards career exploration and transitions, featuring offerings such as fabrication lab sessions, bike workshops, and visits to industrial technology sites. We will plan to integrate the career research portion of the graduation portfolio with our CTS so as to better support students with their college and future planning.					
	Continue with college advising services for FAFSA and application completion Host a Wednesday elective focused on college exploration and transition						
Pathway Strategic Actions 2024-2025							
2024-2025 Strategic Actions							
Based on the reflection on this year's strategic actions, what are 3-5 new or revised strategic actions (for each goal) that you will take in 2024-2025 that will support continued progress toward your 3-year goals?							
Goal #1: By 2026	By 2026 we will have established partnerships with the Peralta colleges to provide a minimum of 3 career exploration visits to the Peralta colleges of student's interests. In addition, 100% of participating students will complete a reflection and feedback form to continue building on these types of experiences.	New or Revised Strategic Actions for Goal #1	Establish survey to gauge students interest in tech industry careers or career exploration opportunities that will be administered during signature technology pathway class.				
			We will expand upon the job shadowing by connecting with partners during Peralta college visits to coordinate job shadowing opportunities.				
			100% of WBL experiences will be uploaded to Aeries to accurately reflect WBL participation school-wide				
Goal #2: By 2026	By 2026 we will have a minimum of 2 Fab Lab centered projects in each academic core course per academic year. 100% of teachers will have a system in place to support their use of the Fab Lab.	New or Revised Strategic Actions for Goal #2	Provide professional development for teachers to gain experience and skills in implementing tech-based programs and software in their unit plans				
			CTE Teacher will provide in class support for teachers to accomplish Fablab centered projects				
			School wide system will be put in place to support in project development in the shift to trimester schedule				

Goal #3: By 2026	By 2026, the number of students attending the Peralta colleges will increase by 5 to 10% with targeted transition support.	New or Revised Strategic Actions for Goal #3	College and career team will conduct classroom visits to support students complete applications for Peralta colleges
			Summer Melt Program will support students in enrolling in Peralta colleges by attending summer bridge program targeted at students coming from highschool
			Career transition specialist will schedule more CTE visits that reflect the student data gathered from the survey aforementioned
			College advising for FAFSA and application will continue with EastBay Consortium support

Budget Expenditures
Effective July 1, 2024 - June 30, 2025

2024-2025 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. Reference the Measures N and H Permissible Expenses document when developing the justification. For Object Codes 1120, 5825 and all FTE, please also make sure to respond to the additional Budget Justification questions outlined in the Measures N and H Instructions for a Proper Budget Justification . - 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? (Where possible, also consider how the expenditure supports your 3-year goals or 2024-25 strategic actions.) We encourage you to refer to this list of OUSD's Object Codes if you have questions about which object codes to use. <i>Please note that this is NOT a comprehensive list of all OUSD's object codes and not all of them are permissible uses of Measures N and H funds. Please refer to the Measures N and H Permissible Expenses document to confirm permissibility.</i> <i>**If the justification is adequately detailed to be deemed a proper justification and permissible use of funds, it will be Fully Approved. If additional detail is needed, the justification will be Conditionally Approved and will require a Justification Form.</i>	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	PATHWAY NAME (if applicable)	Fully Approved (no additional Justification Form required) <i>(protected cells below to be completed by MN/H staff only)</i>	Conditionally Approved (Justification Form is required) <i>(protected cells below to be completed by MN/H staff only)</i>
<p>Supervisor & Administrative Salaries: Hire a Pathway Coach, .25 FTE. The Pathway Coach will support with building and maintaining industry relationships, linking community based organizations with at-risk youth, providing career exploration opportunities, and supporting CTE teachers over the course of the school year. The Pathway Coach will support all of the Alternative Education Schools by ensuring their access to community college opportunities for youth. The Pathway Coach will also ensure fidelity with programming, transition, graduation rates, and dropout rates. All of the students will be impacted because this employee will support them with opportunities to explore careers, get internships, have fulfilling CTE classes, and link their learning in high school to a pathway to college and career. PCN 2803 - Lauren Hulburd (Salary & Benefits Costs)</p>	\$44,847.61	2305	Supervisor & Administrative Salaries	College & Career Pathway Coach	.25FTE	Technology Pathway	Approved	
<p>Consultant Contracts: Consultant Contract with Bay Area Community Resources (BACR) to hire an Intensive Pathway Case Manager, through June 30, 2025 The Intensive Pathway Case Manager will continue supporting students enrolled in both the Health and Technology Pathways on a daily basis. This case manager will provide 1:1 support for our most at risk students by providing regular academic, wellbeing and attendance check-ins to address attendance barriers and increase student success. This case manager will also train all teachers on trauma informed practices, and develop pathway aligned cultural activities that improve our overall culture and climate and maintain a safe environment for everyone. This person impacts 50-60 Technology Pathway students throughout the whole year. This item is in addition to line item 122 on Whole-School Newcomer tab and is the same individual. (Admin fees Included)</p>	\$20,000.00	5825	Consultant Contracts	Case Manager		Whole School	Approved	
<p>Materials & Supplies: Purchase Supplies for the Tech Equipment in FabLab - wood, acrylic, plywood, 3D printer filament, earring/ keychain hardware, bits, garment ink and vinyl. These supplies will allow Technology Pathway students to complete physical fabrication projects that help them to develop 21st century work skills. Students benefit from the project-based learning opportunities in the FabLab. All of our academic core courses have a Fab Lab related project that aligns with our pathway. In addition, these supplies were not purchased during the 22-23 AY and will need to be replenished this year in order to keep our program of study for our Technology pathway in alignment with our Strategic Goals. This expenditure supports strengthening integration of technology into core classes, as all 9 of our teachers are in various phases of incorporating the FabLab into their courses. This will impact all 160 students.</p>	\$7,408.77	4310	Materials & Supplies			Technology Pathway	Approved	
<p>Transportation Costs: Charter Bus Rentals for the students to participate in College Exploration Visit and Field Trips. Including trips to Laney College, College of Alameda, Chabot College and Samuel Merritt College for 20-30 students per trip for all grade levels. The students will explore various technology and health career programs at these local community colleges and employers to expand their options for future employment in the health and technology fields. Funding will be used for transportation. 100% of students will be engaged in the career exploration visits as Work Based Learning exploration is a graduate requirement for both Health and Tech pathways. This expenditure will support both Strategic Actions #1 for both pathways as this will increase student exposure to Peralta Colleges and provide ample WBL opportunities.</p>	\$5,000.00	5826	Transportation			Whole School	Approved	

<p>Teacher Salaries Stipends: Extended Contracts for 16 Pathway Teachers to participate in extra planning time to collaborate and integrate the technology and health pathway themes in core classes. 100% of students will benefit from utilizing technology tools and FabLab projects to increase their skill capacity and practice in every class. This action supports the Tech pathway since we are requiring that each teacher has to have a Technology integrated project to showcase in the exhibition. Students benefit by utilizing the technology tools and FabLab in each of their academic core classes, extending their practice and ability to show their growth with a project outcome specific to the Technology goals. This action also supports the Health pathway since we are requiring that each teacher has to have a Health integrated project to showcase in the exhibition. Students benefit by utilizing the wellness and health resources provided in their academic core classes, extending their knowledge of outside resources, and achieving the Health pathway goals. There will be sixteen teachers that will participate to serve a total number of 360 students enrolled. Budget Calculation: \$38.50 hourly rate x 15 hours + 25% benefit costs = \$721.87 x 16 teachers = \$11,550.00. (Salary & Benefits included)</p>	\$11,550.00	1120	Teacher Salaries Stipends			Whole School	Approved	
<p>Computers: to purchase Microsoft Surface Laptops for the Technology pathway signature course and student projects These specialized computers are to permit specific use of Adobe Illustrator and additional design applications and software for 3D design course as well as core academic teachers whose unit projects are also design based. Existing devices do not have the capability to run these specialized software and applications.</p>	\$13,629.09	4420	Computers			Whole School		Conditionally Approved
<p>Teacher Salaries Stipends: Extended Contract for Jessica Wan, TSA/CTE Teacher. Jessica will provide college and career preparation for graduates in both December 2024 and May 2025. Jessica will directly support students participating in the Technology Pathways by assisting students with the signature Technology class and preparation and execution of a graduate portfolio. This will address the need to provide graduates with a portfolio to include a website, resume, cover letter, career research and additional professional level work completed through the Technology Pathway and Senior Seminar Courses. Jessica will utilize time before and afterschool to both prep and work directly with students. This will impact all 125 of our students. Budget Calculation: The rate is \$38.50 x 15 hours + 25% benefit costs = \$721.88 per month x 7 months = \$5,053.13</p>	\$5,053.13	1120	Teacher Salary Stipends			Technology Pathway	Approved	
<p>Teacher Salaries Stipends: Extended Contracts for 3 Teachers to serve on Measure H Committee. The Measure H/Pathway committee will provide on-site pathway leadership and guidance for both pathways throughout the year. The Pathway Committee will focus on Pathway integration into core classes, planning career exploration visits for student learning and systems of support for all students. All students will be impacted by this leadership group as they are guiding both Pathway's strategic goals. Budget Calculation: \$38.50 per hour X (2 hours per month, 10 months) 20 hours + 25% benefits cost = \$962.50 X 3 teachers= \$2887.50</p>	\$2,887.50	1120	Teacher Salary Stipened				Approved	
<p>Facility Rental for the Pathway Showcase. The Pathway Showcase is where students will share technology integration of core academic projects from Marking Period 1 and 2. Also, all students will reflect on the skills and knowledge they've gained through their work-based learning experience (career awareness, career exploration, career preparation, career training) and present their reflection in a public exhibition and celebration. The student presentations and feedback at the pathway showcase supports the Measure N team in collecting data to readjust, improve, and strengthen pathway development and skills for students.</p>	\$2,000.00	5624	Rentals-Facility				Approved	
<p>Classified Support Staff Extended Contract planning time: The Measure H/Pathway committee will support on-site pathway leadership and guidance for both pathways throughout the year. This expenditure will focus on Pathway integration into core classes, planning career exploration visits for student learning and systems of support for all students. All students will be impacted by this leadership group as they are guiding both Pathway's strategic goals. It is essential that this classified support staff member participate on this committee to ensure curriculum, WBL opportunities and our school-wide systems support and complement our individual student transition planning. Budget Calculation: the rate is \$42 x (2 hours per month, 10 months) 20 hours + 25% benefits costs = \$1050 total for Career Transition Specialist</p>	\$1,050.00	2220	Classified Salary Stipends				Approved	

MEASURE N 2022-2023 CARRYOVER PLAN			
School Name	RUDSDALE CONTINUATION	Site Number	352
Why were you unable to expend all your funds in the 2022-2023 school year?	Due to the shooting that occurred at our site last Fall, we experienced a slight pause in programming. We did not host or attend some of the planned career exploration visits and events as our community focused on safety and rebuilding. In addition, we received funding from The OUSD Office of Equity for a Case Manager position that was an original expenditure of Measure N.		
Total Measure N Funds Received in Fiscal Year 2022-2023 <i>(including accumulated carryover from previous years)</i>	\$406,801.07	Projected Carryover Amount from Fiscal Year 2022-2023	\$122,596.75
Projected Carryover Amount from Fiscal Year 2022-2023	\$122,596.75	Total Budgeted Amount	\$122,596.75
Percentage of 2022-2023 Carryover to Measure N Funds	30.1%	Remaining Amount	\$0.00

NOTE:	Measure N funds are to be expended during the fiscal year for which the Measure N Education Improvement Plan was approved. Expenses from previous fiscal years cannot be paid for from Carryover funds.
Directions:	Please provide a detailed explanation as to how the carryover amount will be used to help you achieve your theory of action, address your root cause analysis, and how it supports and aligns to specific parts of your Measure N Education Improvement Plan (EIP) to support students and pathway development. **Proper justification is required below and should be used when creating an Escape Purchase Order request, Budget Transfer, Journal Entry request, HRA request, Consultant Contracts online, etc. Examples that can be used are available in the Measure N/H Justification Examples - A Resource for EIP Development document linked below.
Resources:	2023-2024 Measures N and H Permissible Expenses Measures N and H Justification Examples - A Resource for EIP Development

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 Budget Expenditure 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?							
We encourage you to refer to this list of OUSD's Object Codes if you have questions about which object codes to use. <i>Please note that this is a comprehensive list of all OUSD's object codes and not all of them are permissible uses of Measure N funds. Please refer to the Measures N and H Permissible Expenses document to confirm permissibility.</i>							
COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE & NUMBER	FTE %	WHOLE SCHOOL OR PATHWAY NAME	Which Linked Learning pillar does this support?	
Consultant Contracts: Consultant Contract with Bay Area Community Resources (BACR) to hire an Intensive Pathway Case Manager, through June 30, 2024. The Intensive Pathway Case Manager will continue supporting students enrolled in both the Health and Technology Pathways on a daily basis. This case manager will provide additional support for our most at risk students to increase their pass rate, train all teachers on trauma informed practices, and develop pathway aligned cultural activities that improve our overall culture and climate and maintain a safe environment for everyone. This person impacts all of our students, but intensively case manages 50-60 students throughout the whole year. (Admin fees Included)	\$20,000.00	5825	Consultant Contracts		Whole School	Integrated Student Supports	
Consultant Contract with the Oakland Public Ed Fund (OPEF) for the Exploring College, Career, & Community Options Program (ECCCO) to facilitate and pay-out the Student Internship Stipends, through June 30, 2023. OPEF will provide the 10th-12th grade students internships and issue student internship stipends as part of the technology pathway. The ECCCO summer internship program provides students exposure to real-world work experience and college courses. This funding will provide stipends to 12 high school students participating in various summer internships approximately \$500 per stipend. Summer Internship and Peralta Institute stipends. The Admin fee is 10% of the total price which is inclusive in the amount.	\$6,600.00	5825	Consultant Contracts		Whole School	Work-Based Learning	

<p>Professional Contracted Bus Services: Charter Buses to Transport students to College & Career Exploration Visits. Students will explore various career options and funding will be used for transportation. This is in service of connecting students directly to the Technology & Health Industry for possible job shadow and internship experience. We will be serving 100 - 140 students to make a decision towards choosing a Technology & Health Career post-secondary.</p>	\$10,000.00	5826	Professional Contracted Bus Services			Whole School	Work-Based Learning
<p>Materials & Supplies: Purchase Supplies for the Tech Equipment in FabLab - wood, acrylic, plywood, 3D printer filament, earring/ keychain hardware, bits, garment ink and vinyl. These supplies will allow Technology Pathway students to complete physical fabrication projects that help them to develop 21st century work skills. Students benefit from the project-based learning opportunities in the FabLab. All of our academic core courses have a Fab Lab related project that aligns with our pathway. In addition, these supplies were not purchased during the 22-23 AY and will need to be replenished this year in order to keep our program of study for our Technology pathway in alignment with our Strategic Goals. This expenditure supports strengthening integration of technology into core classes, as all 9 of our teachers are in various phases of incorporating the FabLab into their courses. This will impact all 160 students.</p>	\$15,000.00	4310	Materials & Supplies			Technology Pathway	Enabling Conditions
<p>Teacher Salaries Stipends: Extended Contract for 1 Teacher to support the Exploring College, Career & Community Opportunity (ECCCO) Summer 2024 Program, through June 30, 2024. The ECCCO Summer teacher will support students in summer internships by providing work-based learning curriculum to students and assisting them to find internships and work site visits. The advisor will visit (in person or via Zoom) students at their internship sites to evaluate and support the students as they complete this important experience. This position is critical for students' success in the program, as it provides an adult liaison role between the student and the hosting organization that can help ensure students are doing what is required of them and also support the host organization and ensure their interactions and expectations for students are appropriate. This teacher will serve 12-15 total students during the summer. The planned objectives for this contract is to support participating students to successfully complete ECCCO internships in the students' career interests. The HSLLO office is matching the salary for a total of \$14,350 as such we plan to allocate \$7,175 to meet the match requirement. (Salary & Benefit Costs Included)</p>	\$7,175.00	1120	Teacher Salaries Stipends			Whole School	Work-Based Learning
<p>Meeting Refreshments: Refreshments for the Pathway Showcase where students will share technology & health integration of core academic projects completed in the Spring 2024. Also, students will reflect on the skills and knowledge they've gained through their work-based learning experience (career awareness, career exploration, career preparation, career training) and present their reflection in public exhibitions and celebrations. Funds will be used for refreshments for events in which industry and community members will be invited.</p>	\$7,000.00	4311	Meeting Refreshments			Whole School	Work-Based Learning
<p>Teacher Salaries Stipends: Extended Contracts for the History Teacher (Steven Moreno) to provide college and career preparation for graduates in both December 2023 and May 2024. Steven will directly support students participating in both the Health and Technology Pathways by assisting students with the preparation and execution of a graduate portfolio. This will address the need to provide graduates with a portfolio to include, a professional headshot, resume, cover letter and additional professional level work completed through the Health and Technology Pathway and Senior Seminar Courses. Steven will utilize time before and afterschool to both prep and work directly with students. This will impact all 150-200 of our students. The hourly rate is \$38.50 x 20 hours per month + 25% benefit costs = \$962.5 per month x 6 months = \$5,775.00</p>	\$5,775.00	1120	Teacher Salaries Stipends			Health Pathway	Rigorous Academics (Integrated Program)

<p>Teacher Salaries Stipends: Extended Contract for Jessica Wan, TSA/CTE Teacher. Jessica will provide college and career preparation for graduates in both December 2023 and May 2024. Jessica will directly support students participating in the Technology Pathways by assisting students with the signature Technology class and preparation and execution of a graduate portfolio. This will address the need to provide graduates with a portfolio to include a website, resume, cover letter, career research and additional professional level work completed through the Technology Pathway and Senior Seminar Courses. Jessica will utilize time before and afterschool to both prep and work directly with students. This will impact all 125 of our students. Budget Calculation: The rate is \$38.50 x 15 hours + 25% benefit costs = \$721.88 per month x 7 months = \$5,053.13</p>	\$5,053.13	1120	Teacher Salary Stipends			Technology Pathway	Career Technical Education (Integrated Program)
<p>Correcting Negatives in Measure N & H accounts: These funds are to offset all of the negatives in Measure N - Resource 9333 & Measure H - Resource 9339. The negatives are usually the result of cost differences between what was initially budgeted by the site and the actual Salary & Benefit Costs, as well as Mid-Year Salary Adjustments. This justification is to cover negatives in the 1xxx-3xxx object codes only, throughout the 2023-24 fiscal year.</p>	\$1.70	1xxx-3xxx	Salary & Benefit Costs Negatives			Whole School	
<p>Strategic Carryover for Fiscal Year 2024-2025: Funds will be strategically carried over and used in fiscal year 2023-24, via the carryover approval process to support expenditures identified as needs at that time.</p>	\$45,991.92	4390	Carryover - Future			Whole School	

MEASURE N 2022-23 STRATEGIC CARRYOVER PLAN (for Fiscal Year 2023-24)								
Name of School Site		Rudsdale Continuation & Rudsdale Newcomer				Site #		352
Approved Strategic Carryover (from prior years - Carryover Plan)		\$11,109.46		In the box below, please indicate why you decided to allocate Strategic Carryover.				
Total Budgeted Amount		\$11,109.46		We decided to hold off on expenses to see where more is needed. We need to replace more equipment in the FabLab and we did not allocate transportation for next year for student Career Exploration Visits. We host professional development in the Fall and want to make sure we are able to pay for staff completion of units.				
Remaining Amount to Budget		\$0.00						
NOTE: Measure N funds are to be expended during the fiscal year for which the Measure N Education Improvement Plan was approved. Expenses from previous fiscal years cannot be paid for from Carryover funds.								
Directions: Please provide a detailed explanation as to how the carryover amount will be used to help you achieve your theory of action, address your root cause analysis, and how it supports and aligns to specific parts of your Measure N Education Improvement Plan (EIP) to support students and pathway development. **Proper justification is required below and should be used when creating an Escape Purchase Order request, Budget Transfer, Journal Entry request, HRA request, Consultant Contracts online, etc. Examples that can be used are available in the Measure N Justification Examples - A Resource for EIP Development document linked below.								
Resources: Measure N 2022-2023 Permissible Expenses Measure N Justification Examples - A Resource for EIP Development								
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 Budget Justification 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? (Where possible, also consider how the expenditure supports your 3-year goals or 2023-24 strategic actions.) We encourage you to refer to this list OUSD's Object Codes if you have questions about which object codes to use. Please note that this is a comprehensive list of all OUSD's object codes and not all of them are permissible uses of Measure N funds. Please refer to the Measure N Permissible Expenses document to confirm permissibility.								
	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE & NUMBER	FTE %	WHOLE SCHOOL OR PATHWAY NAME	Which Linked Learning pillar does this support?	
Supplies & Materials for the Tech Equipment in FabLab. The supplies and materials will be bits and spare parts for the Glowforge laser cutting machines and materials for the Computer Numerical Control (CNC) machine which produces 3D precise cutting and router based. Supplies may consist of: wood, acrylic, plywood, 3D printer filament, earring/ keychain hardware. These supplies will support physical and virtual fabrication and development of 21st century work skills and bring project-based learning to life as students will be able to create using the FabLab. This will impact all approximately 160 students in various phases of incorporating the FabLab into their final projects.	\$3,000.00	4310	Supplies & Materials			Technology Pathway	Career Technical Education	

<p>Transportation Costs: Charter Bus Rentals for the students to participate in Career Exploration Visit and Field Trips. The students will explore various technology career options and funding will be used for transportation. 100% of students will be engaged in the career exploration visits and is a graduate requirement for the Tech Pathway.</p>	<p>\$4,000.00</p>	<p>5862</p>	<p>Transportation Costs</p>			<p>Technology Pathway</p>	<p>Career Technical Education</p>
<p>Teacher Salaries Stipends: Extended Contracts for 10 Pathway Teachers to participate in extra planning time to collaborate and integrate the technology pathway theme in core classes. 100% of students will benefit from utilizing technology tools and FabLab projects to increase their skill capacity and practice in every class. This action supports the Tech pathway since we are requiring that each teacher has to have a Technology integrated project to showcase in the exhibition. Students benefit by utilizing the technology tools and FabLab in each of their academic core classes, extending their practice and ability to show their growth with a project outcome specific to the Technology goals. There will be ten teachers that will participate to serve the average of 125 students enrolled. Budget Calculation: \$38.50 hourly rate x 8 hours + 25% benefit costs = \$385.00 x 10 teachers = \$3,850.00. (Salary & Benefits included)</p>	<p>\$4,109.46</p>	<p>1120</p>	<p>Teacher Salaries Stipends</p>			<p>Technology Pathway</p>	<p>Rigorous Academics</p>

MEASURE N 2023-24 STRATEGIC CARRYOVER PLAN			
<i>Effective: July 1, 2024 - June 30, 2025</i>			
Name of School Site		RUDSDALE CONTINUATION & RUDSDALE NEWCOMER	Site # 352
Approved Strategic Carryover <i>(from prior years - Carryover Plan)</i>	\$45,991.92	In the box below, please indicate why you decided to allocate Strategic Carryover.	
Total Budgeted Amount	\$45,991.92	We allocated strategic carryover to ensure we had funding for our teachers to plan their Pathway themed projects during the 24-25 academic year. In addition, we wanted to make sure we set aside funds for our Pathway showcase and events. Lastly, we wanted to ensure continued support of career exploration visits which is supported by our allocation towards transportation. All of these expenditures support the overall infrastructure of both of our Pathways.	
Remaining Amount to Budget	\$0.00		

NOTE:	Measure N funds are to be expended during the fiscal year for which the Measure N Education Improvement Plan was approved. Expenses from previous fiscal years cannot be paid for from Carryover funds.
Directions:	Please provide a detailed explanation as to how the carryover amount will be used to help you achieve your theory of action, address your root cause analysis, and how it supports and aligns to specific parts of your Measures N and H Education Improvement Plan (EIP) to support students and pathway development. **Proper justification is required below and should be used when creating an Escape Purchase Order request, Budget Transfer, Journal Entry request, HRA request, Consultant Contracts online, etc. Examples that can be used are available in the Measures N and H Proper Budget Justification Examples - A Resource for EIP, SCO, C/O and Budget Modification Development document linked below.
Resources:	Measures N and H 2024-2025 Permissible Expenses Measures N and H Proper Budget Justification Examples - A Resource for EIP, SCO, C/O and Budget Modification Development

BUDGET JUSTIFICATION								
<p>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 Measures N and H Instructions for a Proper Budget Justification.</p> <p>- What is the specific expenditure or service type? Please provide a brief description (no vague language or hyperlinks) and quantify if applicable.</p> <p>- How does the specific expenditure impact students in the pathway? (Where possible, also consider how the expenditure supports your 3-year goals or 2024-25 strategic actions.)</p> <p>We encourage you to refer to this list OUSD's Object Codes if you have questions about which object codes to use. Please note that this is NOT a comprehensive list of all OUSD's object codes and not all of them are permissible uses of Measure N funds. Please refer to the Measures N/H Permissible Expenses document to confirm permissibility.</p>								
COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE & NUMBER	FTE %	WHOLE SCHOOL OR PATHWAY NAME	Which Linked Learning domain does this support?	Fully Approved (no additional Justification Form required) <i>(protected cells below to be completed by MN/H staff only)</i>	Conditionally Approved (Justification Form is required) <i>(protected cells below to be completed by MN/H staff only)</i>
\$5,991.92	5862	Transportation				Work-Based Learning	Approved	
\$5,775.00	1120	Teacher Salary Stipeneds				Integrated Program of Study	Approved	

<p>Teacher Salaries Stipends: Extended Contracts for 10 Pathway Teachers to participate in extra planning time to develop specific skill and community partnerships related to Health Pathway. This planning time will provide teachers with the necessary skills to conceptualize academic learning for health careers. Teachers will use this time to visit healthcare facilities and meet healthcare professionals to learn the skills needed for students to have successful careers in health. This action supports the Health pathway since we are requiring that each teacher has to have a Health integrated project to showcase in the exhibition. Students benefit by utilizing the wellness and health resources provided in their academic core classes, extending their knowledge of outside resources, and achieving the Health pathway goals. There will be ten teachers that will participate to serve the average of 125 students enrolled. Budget Calculation: \$38.50 hourly rate x 12 hours + 25% benefit costs = \$577.50 x 10 teachers = \$5,775.00. (Salary & Benefits included)</p>	\$5,775.00	1120	Teacher Salary Stipends			Integrated Program of Study	Approved	
<p>Consultant Contract with the Bay Area Community Resources to facilitate and pay-out all of the Student Internship stipends. BACR will issue student stipends as part of the Health and Technology internship programs during On average, students will be receiving \$250 per stipend. As such, approximately 35 Students engaged in internships for the 2024-2025, year will benefit from this budget item. 35 students X \$250/stipend = \$8,750 x 15% admin fee = \$10,062.50. This amount is inclusive of the 15% Admin fee by BACR and is through June 30, 2025.</p>	\$10,062.50	5825	Consultant Contract			Work-Based Learning	Approved	
<p>Teacher Salaries Stipends: Extended Contracts for the History Teacher (Steven Moreno) to provide college and career preparation for graduates in both December 2024 and May 2025. Steven will directly support students participating in both the Health and Technology Pathways by assisting students with the preparation and execution of a graduate portfolio. This will address the need to provide graduates with a portfolio to include, a professional headshot, resume, cover letter and additional professional level work completed through the Health and Technology Pathway and Senior Seminar Courses. Steven will utilize time before and afterschool to both prep and work directly with students. This will impact all 150-200 of our students. The hourly rate is \$38.50 x 16 hours per month + 25% benefit costs = \$770 per month x 10 months = \$7770.00</p>	\$7,770.00	1120	Teacher Salary Stipends			Integrated Program of Study	Approved	
<p>Meeting Refreshments: Refreshments for the Pathway Showcase Exhibition where students will share technology & health integration of core academic projects completed in the Spring 2025. Spring Pathway Showcase Exhibition is an event open to all of our school community partners, Health and Technology industry partners, OUSD partners, families, and community members where students demonstrate their learning throughout the school year as represented in unit projects, presentations, Senior Graduation Portfolios, and live performances. Students reflect on their skills and knowledge gained academically as well as in their future planning through work-based learning experiences (career awareness, career exploration, career preparation, career training, and college exploration). We provide simple snacks for each of these events (juice, granola, bars). Funds are used for morning and afternoon refreshments to accommodate the large amount of attendees (school community partners, Health and Technology industry partners, OUSD partners, families, and community members). This is an all-day event, where attendees will drop-in throughout the day. Morning refreshments: \$1807.75, Afternoon refreshments: \$1807.75</p>	\$3,617.50	4311	Meeting Refreshments			Work-Based Learning	Approved	

<p>Meeting Refreshments: for the Technology & Health Pathway Events and/or workshops. These events will be held each trimester for students including guest speakers. These events benefit pathway students by exposing them to a variety of community partners and industry professionals in the healthcare and technology workforce to include: CPR training, Technology and Health Career speakers, Family Health Workshops and our Biannual Career Symposium (our pathway showcase with community based organizations and local community colleges in the health and tech field). We provide simple snacks for each of these events (juice, granola, bars).</p> <p>Funds will be used for refreshments in which industry, community members and families will be invited. All students will benefit from this expenditure as it will support both Pathways and all students who are part of either the Health or Technology pathway. These events benefit Pathway students by exposing them to a variety of community partners and industry professionals in the technology or healthcare field. These opportunities support Strategic Action #1 for each Pathway as these events provide WBL opportunities and increase student and staff interaction with the Peralta Colleges. Career Symposium (1 Fall, 1 Spring): \$2000 each = \$4000 CPR Training (Fall and Spring): \$250 each = \$500 Career Speakers (3 Fall, 3 Spring): \$250 each = \$1500 Family Workshops (2 Fall, 2 Spring): \$250 each = \$1000</p>	\$7,000.00	4311	Meeting Refreshments			Work-Based Learning	Approved	

Rudsdale High School

Health Pathway: Mental Health & Wellness

Integrated Program of Study (CTE + Integrated Academics)

Measure N /H Investments

- Staff Development--extended contracts for teachers

[Exhibition Slides](#)

CTE Course Sequence

- Medical Chemistry, Biology, Health & Fitness

Pillar Components/Activities

- Science units: CPR, first aid certification, SIM lab visit, flu vaccine infographics
- Real world, hands on units in all classes--mock interviews, graduation graphing, first amendment rights
- Winter and Spring Exhibitions
- Winter and Spring Career Symposiums
- SIPPS reading and pronunciation for every student
- Tech resources for extra support: IXL, Duolingo, Kahoot, Google Classroom,
- Health Electives with internship
- Soccer without Borders (SWOB)
- Urban Food and Farm: building edible garden and gazebo, food distribution every Wednesday
- Young Hawks
- Maya Noj internship--students are creating an online Maya culture and language app

Work-Based Learning (WBL)

Measure N Investments

- Transition Specialist

Partnerships

- Children's Hospital Oakland
- Highland Hospital
- UCSF
- Covenant House
- Americorps Bayac
- The Crucible
- Cypress Mandela
- International Rescue Committee

Pillar

Components/Activities

- Virtual Visits
- On and off campus internships
- Former graduate, became Americorp volunteer, now OUSD district employee
- Former graduate, completed year two as Americorp volunteer

Student Supports

Measure N Investments

- Intensive Pathway Case Manager

Partnerships

- East Bay Agency for Children
- Alameda County Behavioral Health
- La Clínica de la Raza: La Familia

Pillar

Components/Activities

- 1-1 supports for--tech literacy, SEL, applications, court advocacy, housing, food, DMV, taxes, substance abuse, CPS, justice involvement
- Re-engaged some VERY high needs cases this year!
- Full time mental health counselor
- Maintaining fish tanks in shared spaces!
- One Mayan Mam speaking staff member
- Financial Literacy elective where each student gets a bank account and \$300 to open it!

Rudsdale High School

Technology Pathway

Integrated Program of Study (CTE + Integrated Academics)

Measure N /H Investments

- FabLab Coordinator - [FabLab Projects](#)
- Staff Development--extended contracts for teachers (Tech Curriculum Projects) - [PBL/Tech example](#)

CTE Course Sequence

- 3D Design, Fab Lab Elective

Partnerships

- Bay Area Community Resources (BACR)
- OUSD Linked Learning Computer Science Department
- Laney College Fab Lab
- UC Berkeley Computer Science Service Club ANova
- The Crucible
- Today's Future Sound (TFS)
- Stu212

Pillar Components/Activities

- Project-Based Learning PD & Collaboration on Wednesdays
- Project-Based Curriculum
- Graduation Portfolio Presentations
- Rudsdale Pathway Exhibition
- Tech-based Science Course with Arduino projects
- 3D Design Makers class
- FabLab Electives
- UC Berkeley ANova Program

Work-Based Learning (WBL)

Measure N Investments

- FabLab expansion
- Student Internships
- [Career Awareness & Readiness](#)

Partnerships

- HEAL
- Youth Uprising
- Junior Achievement
- The Crucible
- Cypress Mandela
- RJOY
- Heritage Bank
- OTEC

Pillar Components/Activities

- Career/College/Community Exploration Visits (CEVs)
- Internship/ Apprenticeship Opportunities
- Winter & Spring Career Symposium
- Summer ECCCO Internships
- Hired our first ever Americorps volunteer who is a graduate of our school!

Student Supports

Measure N Investments

- Family/Student Engagement
- [Student Graduation Portfolio example](#)

Partnerships

- East Bay Agency for Children (EBAC)
- East Bay Consortium

Pillar Components/Activities

- Coordination of Services Team (COST)
- Advisory
- Student Recognitions and Awards
- Student Support Meetings
- Student Climate Culture Leadership Team (SCCLT)
- Free Application for Federal Student Aid (FAFSA) Workshops
- College Application Workshops
- One on one supports for--tech, SEL, applications, court advocacy, housing, food,