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By	



OAKLAND UNIFIED SCHOOL DISTRICT
Community Schools, Thriving Students

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

June 16, 2021

To: Board of Education

From: Kyla Johnson-Trammell, Superintendent
Nicole Knight, Executive Director, English Language Learner and Multilingual Achievement
Tom Felix, Director, Newcomer / ELL Programs

Subject: **District Submitting Grant Proposal**

ACTION REQUESTED:

Approval and support by the Board of Education of District's Grant Application to the California Department Social Services, Refugee Program Bureau, for the California Newcomer Education and Well-Being and Refugee School Impact Program Plan, seeking \$2,360,520.00, to support the development organizational capacity to provide services that support the integration of immigrant and refugee youth and families, as described in the proposal, incorporated herein by reference as though fully set forth, for the period July 1, 2021 through September 30, 2024, and if awarded in whole or in part, acceptance of same, pursuant to the terms and conditions thereof and to submit amendments thereto, for the grant term, if any.

BACKGROUND:

Grant proposal for OUSD schools for the fiscal years 2021-2024 was submitted for funding as indicated in the chart below. The grant face sheet and grant proposal packets are attached.

File ID #	Backup Document Included	Type	Recipient	Grant's Purpose	Time Period	Funding Source	Grant Amount
21-1430	Yes	Grant	Oakland Unified School District, English Language Learner and Multilingual Achievement (ELLMA)	Development organizational capacity to provide services that support the integration of immigrant and refugee youth and families.	July 1, 2021 - September 30, 2024	California Department of Social Services, Refugee Program Bureau	\$2,360,520.00

DISCUSSION:

The district created a Grant Face sheet process to:

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

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

FISCAL IMPACT:

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

- Grants valued \$2,360,520.00

RECOMMENDATION:

Approval and support by the Board of Education of District applicant submitting a grant proposal for OUSD schools for fiscal years 2020-2024, pursuant to the terms and conditions thereof and to submit amendments thereto, if any.

ATTACHMENTS:

Grant Face Sheet
Grant Proposal and Budget


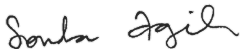
OUSD Grants Management Face Sheet

Title of Grant: CALIFORNIA NEWCOMER EDUCATION & WELLBEING & REFUGEE SCHOOL IMPACT	Funding Cycle Dates: July 1, 2021 – September 30, 2024
Grant’s Fiscal Agent: (contact’s name, address, phone number, email address) Migdalia Wade Refugee Programs Bureau California Department of Social Services 744 P Street MS 9-6-646 Sacramento, CA 95814 916-654-1248	Grant Amount for Full Funding Cycle: \$2,360,520.00
Funding Agency: Refugee Programs Bureau California Department of Social Services 744 P Street MS 9-6-646 Sacramento, CA 95814	Grant Focus: Development organizational capacity to provide services that support the integration of immigrant and refugee youth and families.
List all School(s) or Department(s) to be Served: English Language Learner and Multilingual Achievement (ELLMA), 5 secondary sites TBD with direct staffing.	

Information Needed	School or Department Response
How will this grant contribute to sustained student achievement or academic standards?	The grant’s primary focus is to assist newcomer students (including Unaccompanied Immigrant Youth) in accessing resources to meet basic needs, cultivating family engagement and empowerment, and developing English proficiency to enable college and career readiness. These align with OUSD priorities as full service community schools focused on providing equitable access to college and career.
How will this grant be evaluated for impact upon student achievement? (Customized data design and technical support are provided at 1% of the grant award or at a negotiated fee for a community-based fiscal agent who is not including OUSD’s indirect rate of 5.56% in the budget. The 1% or negotiated data fee will be charged according to an Agreement for Grant Administration Related Services payment schedule. This fee should be included in the grant’s budget for evaluation.)	Student impacts will be measured according to the rate of cohort graduation of HS newcomer students, as well as the rate of attrition of non-graduating newcomer students year over year. Measurement tools already exist to support this measurement.
Does the grant require any resources from the school(s) or district? If so, describe.	No
Are services being supported by an OUSD funded grant or by a contractor paid through an OUSD contract or MOU? (If yes, include the district’s indirect rate of 5.56% for all OUSD site services in the grant’s budget for administrative support, evaluation data, or indirect services.)	No
Will the proposed program take students out of the classroom for any portion of the school day? (OUSD reserves the right to limit service access to students during the school day to ensure academic attendance continuity.)	No

Who is the contact managing and assuring grant compliance? (Include contact's name, address, phone number, email address.)	Tom Felix, Director, Newcomer/ELL Programs 1000 Broadway, Suite 440 Oakland, CA 94607 (510) 898-6873 tom.felix@ousd.org
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Applicant Obtained Approval Signatures:

Entity	Name/s	Signature/s	Date
Principal/Administrator	Tom Felix		5/14/21
Chief Academic Officer	Sondra Aguilera		5/20/2021

Grant Office Obtained Approval Signatures:

Entity	Name/s	Signature/s	Date
Senior Business Officer	Lisa Grant-Dawson		
Superintendent	Kyla Johnson-Trammell		

**CALIFORNIA DEPARTMENT OF SOCIAL SERVICES
OFFICE OF EQUITY
IMMIGRANT INTEGRATION BRANCH**



**CALIFORNIA NEWCOMER EDUCATION & WELL-BEING
&
REFUGEE SCHOOL IMPACT
PROGRAM PLAN TEMPLATE
GRANT YEARS 2021-24**

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INSTRUCTIONS

Program plans shall address the organization’s capacity to provide services that support the integration of immigrant and refugee youth and families using school sites as a services hub. The project plan must reflect implementation approaches and best practices to deliver services using the California Newcomer Education and Well-Being (CalNEW) and Refugee School Impact (RSI) Program Guidelines. The California Department of Social Services (CDSS) reserves the right to request additional information and supporting documents after the due date, if necessary.

TECHNICAL REQUIREMENTS

The project plan must meet the following technical requirements:

- Cover Page: Include the organization’s Contact Information, Proposed Budget, Eligible Population, and the Authorized Agent Signature.
- Project Narrative Requirements: Project plans must have concise answers to the project narrative and budget sections, page size of 8.5” x 11”, and must meet [Accessibility requirements](#).
- Attachments included as part of this plan are limited to no more than an additional ten pages. Exhibits, assurances, and certifications included in the Program Guidelines will not count towards any page limitation requirements.

PLAN CHECKLIST

1.	All formatting requirements have been followed.
2.	Cover page is complete.
3.	All sections are addressed; complete responses have been provided.
4.	Attachments, if any, are not more than ten pages.
5.	The table of contents is up to date and has the correct pagination.
6.	Budget: The plan reflects a budget for proposed activities and does not exceed the budget for the previous program period.
7.	Budget narrative: Reflects 100 percent of the requested award funding amount.
8.	Proposed Subcontractors : Lists all proposed subgrantees and proposed services to be provided by the subgrantees.
9.	A minimum of four letters of support are attached.

COVER PAGE

School District	
Name:	Oakland Unified School District
EIN:	94-6000385
County:	Alameda
Address:	1000 Broadway, Suite 440
Phone Number:	(510) 898-6873
Website:	www.ousd.org
Authorized Official's Name:	Sondra Aguilera
Authorized Official's Title:	Chief Academic Office
Program Coordinator(s) Name:	Tom Felix / Nate Dunstan
Title:	Director of Newcomer / ELL Programs Program Manager, Newcomer & Refugee/Asylee Services
Phone:	(510) 922-0061 / (510) 898-6873
E-mail:	nathaniel.dunstan@ousd.org / tom.felix@ousd.org

Proposed Budget (July 1, 2021 – June 30, 2024) for the CalNEW program


Proposed Budget Amount (Total): **\$ 1,835,520**
 Proposed Budget Amount for 2021-22 Fiscal Year (FY): **\$611,840**
 Proposed Budget Amount for 2022-23 FY: **\$611,840**
 Proposed Budget Amount for 2023-24 FY: **\$611,840**
 Anticipated Number of Youth Served: **920**
 Anticipated Number of Families Served: **550**

Proposed Budget (October 1, 2021 – September 30, 2024) for the RSI program

Proposed Budget Amount (Total): **\$525,000**
 Proposed Budget Amount for 2021-22 Federal Fiscal Year: **\$175,000**
 Proposed Budget Amount for 2022-23 FFY: **\$175,000**
 Proposed Budget Amount for 2023-24 FFY: **\$175,000**
 Anticipated Number of Youth Served: **330**
 Anticipated Number of Families Served: **200**

Authorized Agent Signature


The undersigned acknowledge they have reviewed this project plan and agree with the information presented herein.



 Shanthi Gonzales
 President, Board of Education

6/17/2021

 Date



 Kyla Johnson Trammell
 Secretary, Board of Education

6/17/2021

MINIMUM QUALIFICATIONS

To expand the CalNEW program, CDSS invited school districts currently implementing the CalNEW program as well as school districts with high numbers of socioeconomically disadvantaged (SED) newcomers¹ and in underserved regions. The CDSS also invited school districts that implemented the RSI program during Federal Fiscal Year 2021 to submit a plan for the RSI program.

1. Is the school district included in the following list of organizations invited to submit a plan for CalNEW program funds?

- Cajon Valley Union School District
- Elk Grove Unified School District
- Glendale Unified School District
- Grossmont Union High School District
- Hayward Unified School District
- Los Angeles Unified School District
- Mendota Unified School District
- Modesto City Schools
- Oakland Unified School District
- San Diego Unified School District
- San Francisco Unified School District
- San Juan Unified School District
- ? Unified School District
- ? Unified School District
- ? Unified School District
- ? Unified School District
- ? Unified School District
- ? Unified School District

Yes No

2. Is the school district included in the following list of organizations invited to submit a plan for RSI program funds?

- Cajon Valley Union School District
- Elk Grove Unified School District
- Glendale Unified School District
- Grossmont Union High School District
- Hayward Unified School District
- Los Angeles Unified School District
- Modesto City Schools
- Oakland Unified School District
- San Diego Unified School District
- San Juan Unified School District
- Twin Rivers Unified School District

Yes No

3. How many immigrant students did your district serve during the 2020-21 academic school year? If this data is not available, please include the number of immigrant students served during the 2019-20 academic school year.

- Immigrant students served during the 2020-21 academic school year: 2,953 (as of 5/10/21)

¹ For the purpose of the CalNEW program, SED newcomers are Title III Immigrant Students that qualify for free or reduced-price lunch.

- Immigrant students served during the 2019-20 academic school year: 3,579 (end of year)

Note: The figures above represent immigrant students in their first 3 years in US schools, and therefore do not represent all immigrant students in OUSD but only those served as “newcomers.” As of May 10, 2021 OUSD enrolls 5019 students who are either in their first 3 years in US schools or exited programming for recent immigrant students in the last 2 years. These students have been in US schools for 5 or fewer years.

PROJECT NARRATIVE

Existing Capacity and Program Sustainability

Describe the school district's capacity to serve SED newcomers and their families and provide support services throughout the 2021-24 program period.

1. Briefly describe strategies, programs, and services for English Learners, including socially disadvantaged, migrant, and refugee populations.

OUSD's English Language Learner and Multilingual Achievement (ELLMA) office has a comprehensive array of strategies, programs, and services to address the needs of English Language Learners, focusing on those who are recent immigrants from socioeconomically disadvantaged backgrounds. Because of the predominance of socioeconomic disadvantage among newcomer students, all work supporting this population is organized with this demographic at the forefront. Work in support of newcomers is divided into two divisions, wrap-around services and instructional supports.

Wrap-around services include a centralized enrollment process through ELLMA's Refugee Asylee Student Assistance Program (RASAP) office, staffed with linguistically responsive staff and specifically designed for newcomer student intake that includes extensive screening and relaying of information to site- and community-based service providers. Central to community-based service providers are legal agencies which represent students in their immigration cases, as well as partners who provide community navigation and other resettlement support. At the site level, a team of 13 social workers provides clinical case management support to students across 15 sites that enroll nearly all newcomers in the secondary grades. Through a partnership with the Alameda County Health Care Services Agency three school sites also include short term clinical support staffing for unaccompanied immigrant youth. Finally, under the new Opportunities for Youth grade via CDSS, OUSD works to re-engage students who have stopped attending school and ensure that their ongoing legal needs are addressed.

Instructionally, OUSD has articulated a continuum of newcomer programming at all grade levels to respond to this population which represents nearly 10% of district enrollment. Fourteen (14) elementary sites with high newcomer enrollment will have teachers on special assignment (TSAs) in 2021-22 to provide supplemental English instruction and provide professional development to other teachers to build capacity to support newcomers. In secondary contexts, newcomer programming includes dedicated newcomer teachers, counselors, and other support staff. Thanks to the support of previous CalNEW grant as well as other funding sources, 9 school sites provide supplemental "Newcomer Assistant" staffing to support early literacy instruction for Students with Interrupted Formal Education (SIFE).

- Briefly describe outreach and engagement practices.

A centralized intake experience is the keystone of OUSD’s process to ensure that recent immigrant students and families are identified and referred to appropriate service providers at schools or in the community. Providing a comprehensive screening at the time of intake allows OUSD to accomplish a number of things that would otherwise take targeted outreach and engagement, if -- for example -- students could enroll directly at our 85 school site locations. Schools with large immigrant student populations are staffed with additional individuals to focus on this population, with 29 sites receiving additional staffing from the central office in 2021-22 in order to identify and engage newcomer students to address academic and/or wellness needs.

- Provide a breakdown of anticipated funding streams to be leveraged to sustain programming for SED newcomers and their families.

Table 1: Leveraging Existing Funding Streams

Source	FY 2020-21 Amount	Projected FY 2021-22 Amount	Funded Student Count
Title I – Part A	OUSD currently does not deploy Title I funds specifically for recent immigrant students although nearly all sites use Title I funds to support parent engagement and student intervention.		
Title I – Part C	OUSD does not receive these resources.		
Title I – Part D			
Title III – English Learner Student Program	\$114,321.07	\$240,675.94	11,135 (This is all ELLs)
Title III – Immigrant Student Program	\$349,246.00	\$349,246.00	3808
LCFF Supplemental Grant	\$288,672.77	\$1,295,979.356	26,675 (total unduplicated count)
LCFF Concentration Grant	-	-	
Other (Nonprofit grants, donations, etc.)	\$1,035,000	\$1,035,000	n/a

- Describe how the funding sources provided in Table 1 are reflected in the Local Education Agency’s Local Control Accountability Plan (LCAP) with LCAP Federal Addendum, School Plan for Student Achievement (School Plan), School Accountability Report Card (SARC) and other existing plans.

OUSD’s LCAP plan articulates the array of support structures for newcomer students leveraging the resources above, with the Title III expenditures included in the federal addendum. Current work in progress on the new LCAP pursuant to the new template from the CDE will further delineate how the resources above are leveraged in support of newcomer students. Each school develops their own Single Plan for Student Achievement (SPSA) which includes, for all schools, a goal related to ELL achievement as well as what is known as an “ELL Crosswalk” that requires

schools to articulate how their expenditures and planned activities address OUSD's theory of action for supporting ELL students. At schools with high concentrations of newcomer students, these plans reflect school expenditures for newcomer students and families.

Leveraging Existing Infrastructure

Describe existing infrastructure that can be leveraged to implement the CalNEW and/or RSI program.

1. Does the school district implement a Community Schools Model? If so, please describe the model and how it will be leveraged to meet CalNEW and/or RSI program components.

A Community Schools Model has been central to OUSD's approach for over a decade and is deeply embedded in our approach to serving students and families. With so many years of continuous investment in this approach, our teachers, school leaders, families and other stakeholders expect our schools to be a source of support to address a range of needs beyond classroom instruction, and schools proudly work to organize themselves to provide these additional types of support. The majority of schools, and the vast majority of those serving large numbers of immigrant students, have what is known as a "Community Schools Manager" who is responsible for coordinating the array of service providers supporting students and families and working to build capacity to address the needs of students and families outside of the classroom. Current work in support of newcomer students leverages this infrastructure, with newcomer social workers interfacing closely with Community Schools Managers to identify students in need and coordinate support in secondary schools. Community Schools Managers also turn frequently to the RASAP office to surface needs and seek resources or referrals.

2. What communication mediums and information sharing protocols will the school district leverage to reach refugees, unaccompanied undocumented minors, and immigrant families? Include a description of linguistically responsive resources available.

Recruitment and initial engagement begins at time of newcomer student enrollment.

School and community outreach and meetings designed to inform parents, students, volunteers and community members of OUSD services. Additionally, we employ Community Navigators who make our services known to their community members in their native languages.

Community Partner Collaboration with local Resettlement Agencies (primarily the International Rescue Committee and Catholic Charities) to identify and support all newly resettled refugee students and their parents/guardians. OUSD meets every newcomer refugee who has arrived in Oakland through the U.S.

resettlement program and coordinates with Resettlement Agency staff/volunteers to arrange enrollment and orientation days and collect required documentation. Additionally, we receive many referrals of recently granted Asylees through our partners at local non-profit legal service providers (primarily Centro Legal de la Raza, Catholic Charities of the East Bay, and East Bay Sanctuary Covenant)

Intra-OUSD Referrals and Identification: *As part of the OUSD's centralized enrollment process, all newcomer students enroll in the Student Welcome Center where the OUSD RASAP office is co-located. The OUSD student database has an internal flag that allows OUSD to track students for ongoing outreach, support and data collection purposes.*

3. How will the school district share information regarding programs and services impacting the immigrant community in a timely manner?

During the pandemic, OUSD has significantly upgraded the array of tools available to support parent communication, and these new online resources will complement the existing staff who work to provide timeline information to students and families about programs and services. OUSD's more traditional person-to-person communication is managed primarily by the RASAP staff and the team of secondary newcomer social workers, who act as the primary conduits of information either directly to immigrant students and families about supportive programs, or to the teachers and school leaders who support those students. Online, OUSD's new parent communication tool, ParentSquare, is required in order for students to attend school after completing health screenings, and is therefore nearly universally used by families of any student attending school in OUSD. This platform allows communication in a variety of languages that are responsive to the demographics of OUSD's newcomer population. Finally, during the 2020-21 school year OUSD increased Mam translation capacity, adding a second full-time trilingual Mam-Spanish-English interpreter to facilitate equitable access to parent engagements and other informational materials. During distance learning, recording of screencasts to share online via YouTube has been a key method of communication for this segment of the newcomer population.

4. How will the school district engage parents/sponsors/legal guardians to increase attendance and participation?

Family engagement is a core function of the OUSD's work with newcomer. Ongoing parent ESL classes provided by partner agency Refugee Transitions provide the best example of services for newcomer parents. Classes are held at RT offices with multi-lingual staff onsite who can support parent needs and work closely with RASAP staff to facilitate engagement with school sites and troubleshoot any issues that arise. RT staff speak Spanish, Arabic, Tigrinya, Amharic, Dari, Pashto, Mam, Burmese and Karen.

Community navigators employed by RASAP regularly support parent engagement at school sites. Community navigators provide interpretation for parents to participate in all types of school-based meetings or interactions with schools requiring interpretation. Languages currently supported include Arabic, Burmese, Karen, Dari, Pashto, Amharic, Tigrinya and Mam.

The team of newcomer social workers engage extensively with parents, and has annually held a “Padres Reunidos” series of workshops designed for parents who are reunifying with newcomer students after some years of separation. These workshops for parents have been valuable for strengthening familial relationships as well as providing parents with tools to support their students’ successful engagement in schooling.

5. What processes does the school district have in place to capture youth and families’ feedback?

OUSD conducts an annual survey of newcomer students known as the Secondary Newcomer Engagement Survey which is intended to gather student input on the support they are receiving, the degree to which their school culture is welcoming, and on barriers to their engagement. The most recent survey collected input from 1417 newcomers in grades 6-12 and informs the strategy of site-based social workers as well as the other Community Schools staff with whom they collaborate. More broadly, OUSD conducts the California Healthy Kids Survey, which collects high level feedback on the experience of students in schools and informs staff understanding of school culture and responsive practices for immigrant students. Finally, each school in OUSD that enrolls even a small number of ELLs is required to have a Site English Language Learner Subcommittee (SELLS) which is a school governance body that provides a formal venue for parents to advocate for programmatic changes and investments of resources. A district level committee, known as DELLS, also exists and informs district-level expenditures in support of ELLs.

Population Served

1. How many SED newcomers were enrolled during the 2020-21 school year? State the source of the data. If this data is not currently available for planning purposes, explain how your school district will obtain this data in the future.

2484 current newcomers as of May 10, 2021 (out of a total of 3020, or 82%) are eligible for free or reduced-price lunch, a common indicator of socioeconomic disadvantage. The actual percentage is likely higher, as a large proportion of the students who are not identified have recently enrolled and their status may not be up to date. These data will be available on an ongoing basis.

2. What are the top five preferred languages among SED newcomers? State the source of the data. If this data is not currently available for planning purposes, explain how your school district will obtain this data in the future.

The top languages among SED newcomers are Spanish (~53%), Mam (~26%), Arabic (~6%), Other Non-English (~3%), and Cantonese (~3%). These data are obtained from the legally required Home Language Survey at the time of enrollment and will be continuously available.

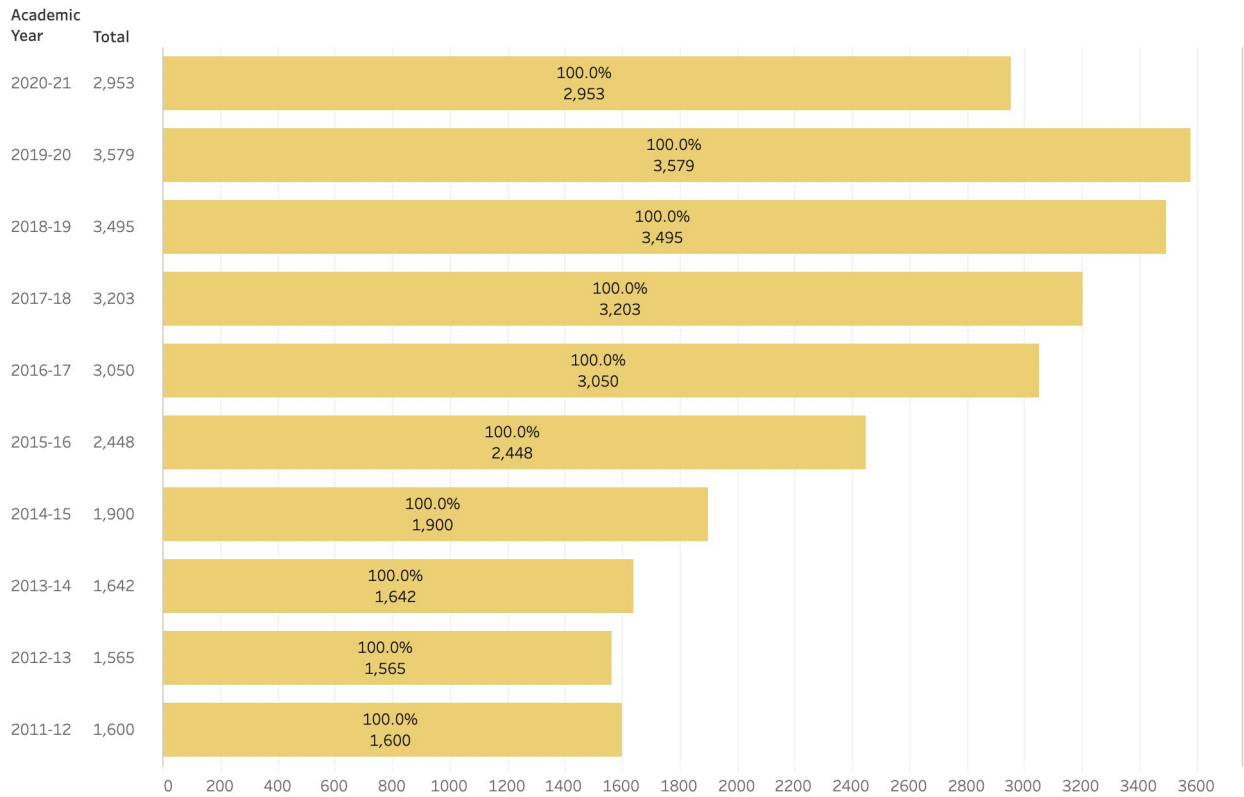
3. What are the top five preferred languages among students and families eligible to participate in ORR's Refugee Resettlement Program? State the source of the data.

The top languages among students identified as Refugees by the ORR are Other, which is generally Dari (30%), Pashto (25%), Arabic (10%), Burmese (7%), Tigrinya (7%). As with above, these data are obtained from the legally required Home Language Survey at the time of enrollment and will be continuously available.

4. Describe the current landscape of immigrant youth and families served in your school district. Include a brief description of English Learner subpopulations including, but not limited to refugees, unaccompanied undocumented minors, mixed status families, and migrant students, along with their specific needs.

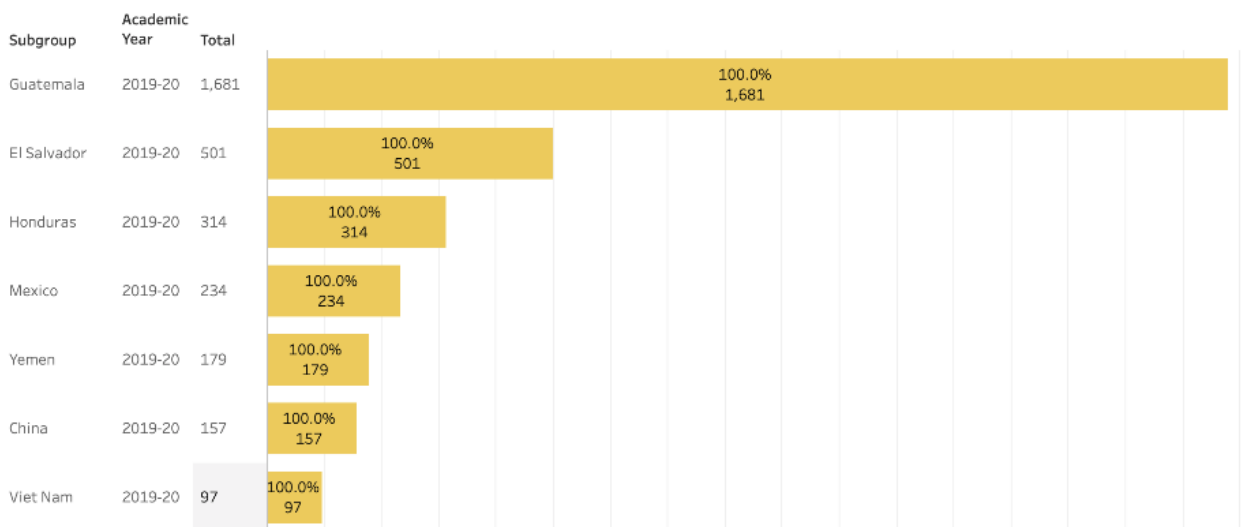
The population of recent immigrant youth has grown dramatically in Oakland over the last decade and now represents nearly 10% of OUSD enrollment. When considering the number of students who are still enrolled in OUSD but past their first three years in US schools (which is how OUSD defines newcomers) then the presence of immigrant students and families in our system is much larger than 10%. While Oakland has always proudly enrolled large numbers of immigrant students, the surge in unaccompanied youth starting around 2014 led to a sudden acceleration of this population within Oakland schools and brought about the more than doubling of the population of recent immigrants. Whereas at the start of the last decade, in the 2011-12 school year, newcomers amounted to 4.2% of OUSD enrollment (at 1600 students total), in 2019-20 OUSD enrolled 3,579 newcomers, representing 9.7% of district enrollment. This high number is in spite of pandemic-related downturn in enrollment in the second half of 2019-20. While 2021-22 saw a decline in newcomer enrollment, this was largely attributable to the pandemic and immigration policies in the late Trump administration, both factors that are not expected to continue impacting newcomer enrollment in the near future.

TOTAL NEWCOMER ENROLLMENT BY SCHOOL YEAR, 2011-12 through 2020-21



Migration from the Northern Triangle of Central America has been the defining trend in newcomer demographics since the middle of the last decade, with Guatemala particularly being the country of origin for nearly half of all newcomer students enrolled at the end of the 2019-20 school year. Many of these students come with formal designated as unaccompanied youth from the federal government, while others are part of family units.

NEWCOMER ENROLLMENT BY COUNTRY OF ORIGIN, End of 2019-20 SY



Simultaneous with the growth in unaccompanied youth from Central America has been a decline in the enrollment of refugee students, concurrent with shifts in federal policy related to refugee resettlement. While OUSD had 644 refugee and asylee students enrolled as defined by ORR at the end of the 2016-17 school year, by the end of 2019-20 only 550 were enrolled. Pending changes in federal policy may shift this trend, as well as ongoing turmoil in both East Africa and Afghanistan, which have been points of origin for Refugee students in OUSD with established communities in Oakland.

5. The RSI program requires grantees verify the eligibility of participants and prioritize serving youth and families as indicated in the Program Guidelines. Explain the process for certifying the eligibility of students who will participate in RSI funded activities.

OUSD has existing practice in place to identify immigrant students and track their progress and monitor outcomes. For students who enroll without support of a resettlement agency, data systems automatically flag the student for supports according to information already stored that OUSD is required to report to the state. This automatic identification of newcomer students has helped us coordinate outreach and focus supports on schools with concentrations of immigrant students.

Refugee and SIV students are made known to OUSD through collaboration with the local Refugee Resettlement Agencies, while Asylees are identified by referrals from legal service providers, through word of mouth, and outreach by Community Navigators. Case managers from local resettlement agencies accompany newly arrived refugee families to enroll in school and at that time eligibility documentation is collected and stored in a locked file cabinet. Legal service providers inform OUSD staff as soon as youth are granted Asylee status, at which time we reach out to the family to bring their eligibility documentation to our RASAP office.

Service Components

The CalNEW and RSI Program Components and allowable activities are included in the Program Guidelines, Section C.

1. Describe the school district's plan to provide Basic Needs Support to youth and families.

Addressing basic needs of newcomer students and families is central to the work of the RASAP office as well as the existing team of secondary newcomer social workers who work across 15 secondary program sites providing clinical case management. However, presently there are not targeted supports or resources in place to make connections to address basic needs issues arising among students and families in OUSD elementary schools, where approximately half of OUSD's

newcomer students are enrolled. While student needs in grades TK-5 may be less dramatic than those of older, unaccompanied newcomers, the needs at the family level are often quite similar as those among secondary newcomers. Because there are a larger number of elementary schools and newcomers are dispersed more broadly among them, a capacity building approach is proposed, with an elementary newcomer specialist, ideally with a clinical background or other experience within the community schools model, conducting resource mapping, developing new partnerships with local organizations, and providing guidance, training and consultation to existing site-based community schools managers, social workers, or other service coordinators. This vision for this role over three years is a gradual shift from providing more direct case management support while doing some capacity building to a focus on capacity building and minimal direct case management as elementary sites are better able to leverage local resources to support their students and families. This role would work closely with the existing, privately funded program manager for newcomer wellness and leverage existing infrastructure and networks for the secondary schools in developing resources for younger students. Please note this role has an additional dimension related to family engagement and empowerment described below.

More broadly, OUSD seeks continued funding for the Newcomer and Refugee/Asylee Services Program Manager to provide coordination of OUSD's work to address basic needs for newcomer students and families. Developing and sustaining partnerships with local legal and refugee resettlement agencies is a key dimension of the program manager's role and has developed the foundation upon which a large body of work in support of newcomer students currently rests.

Finally OUSD requests support for providing basic transportation support for newcomer students and families in the form of subsidized bus passes. While progress has been made in providing some free bus passes for students in OUSD, most students are still not eligible and at times parents have transportation needs that need to be met in order to enable student participation in school.

2. Describe the school district's plan to foster Family Engagement and Empowerment.

OUSD's theory of action for engaging families starts when they enter the district at the central enrollment office. The RASAP office is co-located with this office to provide an enhanced and linguistically responsive enrollment and orientation experience for newcomer students and families, that also allows for screening and referral to services in the community and at our school sites. While the Newcomer and Refugee/Asylee Services Program manager and Unaccompanied Immigrant Youth specialist provide these supports, recent enrollment trends have stretched capacity to the limit. This proposal includes an Elementary Newcomer Specialist position that would, in addition to the basic needs activities described above, provide direct engagement with families at the time of enrollment and work to engage them in appropriate services and community organizations through individualized support. This role would also develop workshops and other assets to be used at school sites

to build capacity at that level to engage effectively with newcomer families.

Also central to OUSD's work to engage and empower families is our partnership with Refugee and Immigrant Transitions to provide community navigator staffing. The lion share of this community navigation is in the form of a trilingual Mam / Spanish / English community navigator who both supports initial enrollment of families as well as interpretation in a variety of contexts. This partnership also facilitates support of other community navigators speaking languages less broadly represented among OUSD's newcomer population.

3. Describe the school district's plan to support Youth Engagement and Development.

Developing OUSD's work in the area of Youth Engagement and Development is the largest portion of this proposal and a reflection of the relatively stronger systems in place to foster family engagement and empowerment as well as provide basic needs support. While OUSD has continued to articulate and strengthen the system of wrap-around support, the demographics of our newcomer students have included ever more Students with Interrupted Formal Education (SIFE). This population is estimated to be between one third and one half of newcomer students in Oakland, with larger concentrations in our secondary schools. A large portion of the SIFE population are also speakers of Mam and have not had the opportunity to develop academic literacy in any language, which complicates their English acquisition as research shows that strong primary language literacy facilitates the acquisition of additional languages. The growth in SIFE population in OUSD's high school programs has coincided with a decline in the HS cohort graduate rate among newcomers and rising levels of year over year attrition of non-graduating students, also known as "dropping out." In 2016-17, the cohort of newcomer students who began in 2013-14 had only 24 out of 142 students drop out, or 16.9%. In 2019-20, the cohort that began in 2016-17 (which now consisted of more than 4 times as many students, or 610) had a dropout rate of 35.6%, or 217 students. These data point to an urgent need to strengthen secondary program to sustain newcomer enrollment. Simultaneously, OUSD is developing support of OSY through the Opportunities for Youth program in an effort to productively reengage many of the students who have left the system before graduating.

Given the urgent need to improve our approach to serving these students instructionally, OUSD seeks CalNEW funding for a SIFE Newcomer Coordinator to catalyze our efforts in this area. This role would focus on developing new programmatic approaches to serve these students, leveraging expertise from those currently finding success in OUSD as well as expertise from across the US, particularly the Northeast, where there are strong examples of different approaches to meeting the academic needs of this population to promote their college and career readiness. The SIFE Newcomer Coordinator role would function as the CalNEW coordinator for the youth development and engagement component of the program and also support immediate steps to improve services for SIFE students. Specifically, they would lead and develop the team of newcomer assistants

proposed under CalNEW and develop and facilitate professional development for teachers, school leaders, and other stakeholders in effective approaches to meeting the needs of the SIFE population. The role would also support system development to streamline identification of SIFE students, utilization of progress monitoring assessments, and development other resources.

The requested newcomer assistant staffing from CalNEW would work directly with SIFE across OUSD secondary schools, providing academic enrichment and intervention in the form of foundational literacy and numeracy support working in partnership with newcomer teachers. Newcomer assistants would also support newcomer students through leading student groups to build newcomer leadership opportunities. A contract with CORE: The Consortium on Reaching Excellence in Education would provide intensive training for newcomer assistants in the SIPPS (Systematic Instruction in Phonological Awareness, Phonics, and Sight Words) program, a valuable tool in developing foundational literacy with SIFE.

Finally, OUSD proposes to sustain the valuable partnership with key partners Soccer Without Borders, Refugee and Immigrant Transitions, and Zachary Reidman. Soccer Without Borders provides year-round after school soccer programming that goes beyond just athletics to include mentoring, academic support and monitoring, and youth leadership opportunities. Refugee and Immigrant Transitions provides after school and home-based tutoring for students, particularly those from less-represented linguistic groups not well served in other contexts. Zachary Reidman provides weekly after-school gardening programming at Oakland International High School as well as support garden development at Garfield Elementary and Rudsdale Newcomer school. With many newcomer refugee families coming from agricultural backgrounds, the gardening program connects students to an important aspect of the culture in their home countries, while incorporating nutrition education and ESL support.

- *Linguistically and Culturally Responsive Staff*

The CalNEW and RSI programs require grantees include linguistically and culturally responsive staff to engage and empower youth and families, support youth’s development and to refer families to available resources so they can access the assistance available to them and meet their basic needs. See the Program Guidelines, Section C for information regarding minimum staff requirements.

1. In the table below, list the proposed staff positions funded as part of this plan (whole or in part, with CalNEW program funds).

Table 2: Proposed CalNEW program staff positions

Position	Number of Staff	Percent of FTE	Total Salary and Benefits Per Year	Role (In connection to each of the Program Components)
<i>Community Navigator</i>	1	Contract	\$10,000	Support Family Engagement & Empowerment and Youth Engagement & Empowerment through: <ul style="list-style-type: none"> • Interpretation • Facilitating access to adult ESL
Elementary Newcomer Specialist	1	100%	\$128,090.01	Support Family Engagement & Empowerment through <ul style="list-style-type: none"> • Providing ongoing enhanced intake, orientation, and referrals. Support Basic Needs access through: <ul style="list-style-type: none"> • Directly facilitating and, when necessary, case managing referrals from elementary sites. • Conducting resource mapping and development of multilingual resource guides • Building elementary site capacity to address basic need issues as they arise.
SIFE Newcomer Coordinator	1	100%	\$154,031.98	Support Youth Development & Engagement through: <ul style="list-style-type: none"> • Coordinating CalNEW activities focusing SIFE development and engagement. • Developing linguistically responsive programmatic resources and structures for serving SIFE. • Providing professional development for teachers and school leaders to build linguistically responsive programming for SIFE.

Newcomer Assistants	5	100%	\$252,702.26	Support Youth Development & Engagement through: <ul style="list-style-type: none"> • Providing linguistically responsive tutoring and mentorship for SIFE students.
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2. In the table below, list the proposed staff positions funded as part of this plan (whole or in part, with RSI program funds). Districts may also include positions that will be 100% funded with non-RSI program funds and that will be leveraged in the implementation of the RSI program to provide outreach to youth and families.

Table 3: Proposed RSI program staff positions

Position	Number of Staff	Percent of FTE	Total Salary and Benefits Per Year	Role (In connection to two or more of the Program Components)
Community Navigator	1	Contract	\$10,000	Support Family Engagement & Empowerment and Youth Engagement & Empowerment through <ul style="list-style-type: none"> • Interpretation • Facilitating access to adult ESL
Newcomer and Refugee Asylee Services Program Manager	1	40%	\$167,015.15 (@100%)	Support Family Engagement & Empowerment and Basic Needs Access through: <ul style="list-style-type: none"> • Individualized support to immigrant families • Administration of RSI program • Coordination of refugee/asylee services • Managing community partnerships

3. List the qualifications of the staff that will support the implementation and delivery of services, including those designated to administer the program, coordinate services, and engage youth and families.
 - a. Include position requirements and duties.

Program Administration

- Nate Dunstan, Newcomer and Refugee/Asylee Services Program Manager
(Continuation of partial position funding requested from RSI, funding braided with Title III Immigrant)
 - Nate began as the primary coordinator of RASAP in September of 2013. As a long-standing member of the East Bay Refugee Forum Steering Committee, RASAP collaborates closely with local Resettlement Agencies and the East Bay Refugee Forum. Prior to joining OUSD, Nate was director of a homeless family shelter in San Francisco and worked for the International Rescue Committee in both Oakland CA and in the overseas resettlement processing centers in Thailand and Malaysia for over four years. Nate has an M.A. in International Relations from San Francisco State University and a MSc in Forced Migration from the University of Oxford
- Tom Felix, Director of Newcomer/ELL Programs
(No funding requested for this position)
 - Tom has worked in OUSD since 2001 as a teacher, teacher on special assignment, assistant principal and principal, all at schools serving newcomers. In his current capacity Tom is responsible for supporting and enhancing English Language Learner programs across OUSD, attending to the professional development of teachers, the design of programs, and harnessing support services available to this population. Tom holds a clear Administrative Services credential and a Masters in Education from UC Berkeley.

Services Coordination

- Newcomer SIFE Coordinator
(New position funding requested from CalNEW)
 - Candidates for this role would bring a background in teaching and school administration with demonstrated experience cultivating effective instructional environments for Students with Interrupted Formal Education (SIFE). Candidates with experience designing curriculum, professional development, and educational programs will be best prepared to develop OUSD's approach to meeting the linguistic and educational needs of our growing SIFE population.
- Stephanie Noriega, Newcomer Wellness Program Manager
(No funding requested for this position, funded through private

philanthropy.)

- Stephanie brings a background in school social work and experience working with immigrant communities around the Bay Area to her leadership of the team of secondary social workers. Stephanie brings both a clinical mental health and program development background to her work, and holds an MSW from the University of Southern California.

Engagement with Youth & Families

- Unaccompanied Immigrant Youth Specialist
(No funding requested for this position, funded through Title III Immigrant)
 - Qoc'Avib Revolorio brings over 10 years of experience in youth development and engagement in the Chicago area and the Bay Area. Prior to joining OUSD, he supported newcomer youth experiencing houselessness in Oakland and has extensive experience conducting outreach and case management among the Central American immigrant community in Oakland. Qoc'Avib holds a B.A. from Aurora University in Illinois.
- Elementary Newcomer Specialist
(New position funding requested from CalNEW)
 - Candidates for this role would bring a background in teaching and school administration with demonstrated experience cultivating effective instructional environments for Students with Interrupted Formal Education (SIFE). Candidates with experience designing curriculum, professional development, and educational programs will be best prepared to develop OUSD's approach to meeting the linguistic and educational needs of our growing SIFE population.
- Maria Aguilar, Community Navigator
(Contractor funding requested of both CalNEW and RSI)
 - Maria brings several years of experience serving as a Community Navigator speaking Mam, Spanish, and English in OUSD. An OUSD parent herself, Maria builds trusting relationships with families and provides support to Mam speakers in a variety of contexts, both at the time of enrollment and when supporting family engagement or access to basic services at schools or in the community at large.
- Newcomer Assistants
(Position funding requested of CalNEW)
 - The Newcomer Assistant position in OUSD requires a bachelor's degree and is designed to be a stepping stone to the teaching profession. Ideal candidates have prior experience engaging youth and are seeking to enter into this work through formal school employment. The strongest newcomer assistants to date have been former newcomer students themselves, both reflecting the cultural and linguistic diversity of OUSD's newcomer population, but

also modeling the resilience needed to navigate OUSD's complex systems.

- b. Describe how staff will meet the linguistic and cultural needs of ELLs and their families.

To the extent possible the program does and will prioritize candidates for employment in any new positions who reflect the cultural and linguistic demographics of the newcomer population served by OUSD schools.

RASAP staff have cultural competency to work across cultural and linguistic differences. RASAP staff communicate with students and families regularly in Spanish, and rely on community navigators to help broker the linguistic and cultural needs of the diverse student body we serve.

The OUSD ELLMA office, of which RASAP is a part, provides a range of training to educators on a regular basis in order to build their capacity to serve newcomer and refugee/asylee students. Staff who are involved in any way with the RSI program will be trained in the following areas:

- Trauma-informed response to build ability to navigate the complex emotional landscape many newcomer students carry with them
- Foundational training on language acquisition and earlier literacy development.
- Cultural and demographic backgrounds of student groups that are largely represented in OUSD's newcomer and refugee/asylee population
- Orientation to the various services available in the district and broader community to address the varied needs of our newcomer population

Capacity to Administer the Program

1. Describe how the school district will meet administrative requirements of the Grant Agreement, including but not limited to providing ad hoc reports, timely reporting on service data and deliverables, and responsive communication with CDSS.

Reporting, communicating with CDSS and managing other administrative duties are all squarely within the existing responsibilities of RASAP office, Director of Newcomer/ELL Programs and ELLMA departmental objectives.

2. Describe a plan, system, or method that will be implemented to protect confidential information.

All eligibility documentation (I-94s), case notes and other documents are filed in a locked cabinet in the RASAP office. Online student records such as grades and

attendance are accessed through a password-protected district database which is accessible only to authorized users.

3. Describe how the school district will meet timely submission of invoices and supporting documents. Identify the responsible parties within your organizations that will be processing invoices.

Reporting, communicating with CDSS and managing other administrative duties are all squarely within the existing responsibilities of RASAP office, Director of Newcomer Programs and ELLMA departmental objectives.

4. Describe how the school district will ensure quality control of practices and procedures to manage the project and services provided by subgrantees. What process will the school district put in place to capture youth and families' feedback?

The OUSD Refugee & Asylee Program Manager, Director of Newcomer/ELL Programs, and other ELLMA staff conduct regular site visits with our newcomer program staff as well as contractors providing services to newcomers. Feedback is also collected via the newcomer engagement survey described above, as well as through ongoing meetings with and site visits to contractors and staff providing services.

Leveraging Community Resources

Grantees must leverage existing relationships with organizations and trusted messengers in the community to reach families and promote access to safety net programs.

List a minimum of four organizations that will support your school district’s CalNEW and RSI program service referrals. Consider existing partnerships with community-based organizations and submit four letters of support as follows:

- One letter of support from a local employment and training service organization
- One letter of support from a local health care provider
- One letter of support from a local immigration legal service provider
- One letter of support from a local community-based organization such as a local food bank, resettlement agency, or the county welfare department

Please list a list of the organizations providing support in the table below.

Table 4: Existing Community Partnerships

Organization: The Unity Council
Contact Name: Marianne Ceballos
E-mail: mceballos@unitycouncil.org
Type of services provided: Employment and training
Describe Existing Relationship and Collaboration: OUSD refers students and parents for employment services, particularly out of school youth.
Organization: Encore Medical Clinic, Center for the Vulnerable Child, UCSF Benioff Children’s Hospital Oakland
Contact Name: Daniel Vasquez
E-mail: Daniel.Vasquez@ucsf.edu
Type of services provided: Health care provider
Describe Existing Relationship and Collaboration: Referral and collaboration around newcomers in need of initial vaccinations and exams prior to school enrollment as well as support for students with complex health needs
Organization: Immigrant Legal Defense
Contact Name: Jean Yamasaki
E-mail: jean@ild.org
Type of services provided: Immigration legal service provider
Describe Existing Relationship and Collaboration: Provides consultations, direct legal representation, crisis support and immigration workshops to OUSD students and families.
Organization: Refugee & Immigrant Transitions
Contact Name: Laura Vaudreuil
E-mail: laura@reftrans.org
Type of services provided: Tutoring, mentoring, parent ESL classes.

Describe Existing Relationship and Collaboration: RT is a longtime partner of RASAP. RT has matched over 100 OUSD students with trained tutors and mentors and provides ESL classes to parents.

Community Partnerships

CalNEW and RSI grantees may execute agreements with non-profit legal immigration service providers and Resettlement Agencies respectively. For more information regarding agreements see the Program Guidelines, Section E.

Grantees may also execute agreements to partner with non-profit organizations to conduct activities and deliver CalNEW and RSI support services.

List the proposed CalNEW and/or RSI program agreements in the table below. Include information regarding the services they will provide or activities they will conduct.

Table 5: Proposed Subgrantees

Program (CalNEW or RSI)	Subgrantee	Services/Activities Provided Under the Agreement	# of Years Serving Immigrant Communities	Language Capacity
RSI + CalNEW	Soccer Without Borders	Youth leadership development, mentoring, tutoring, after school and summer programs	13	Spanish Burmese Karen Tigrinya Dari Pashto
RSI + CalNEW	Refugee and Immigrant Transitions	Tutoring, youth mentoring, parent ESL, family engagement, language services, community navigators	39	Mam Spanish Burmese Karen Tigrinya Dari Pashto
RSI	Zachary Reidman	Gardening and food security program for youth and parents	12	Spanish

Measuring Outcomes

The CDSS plans to partner with an organization to conduct an evaluation of the CalNEW program and provide technical assistance to service providers. The information provided in this section will assist CDSS in gathering preliminary information regarding potential outcomes and measures.

In the format shown below list how the school district proposes to measure progress toward improving the following:

- Basic Needs Support;
- College/Career Readiness;
- Out of School Youth Support Services;
- Parental Involvement and Family Engagement;
- School Climate;
- Student Achievement; and
- Student Engagement.

Tables 6 – 12: Proposed Outcome Measures

6. Basic Needs Support: Students and families are connected to available resources that meet their basic needs.

Goal	Method	Measure	If this outcome overlaps with an existing plan (i.e. LCAP, School Plan, SARC), please explain.
Increase in resource mapping	Conduct ongoing outreach to identify and document new resources, synthesize ongoing new resource information from team of secondary social workers. Develop resource guides.	Number of community partners accepting referrals.	OUSD ELL Roadmap calls for the cultivation of community partnerships in support of ELL Achievement. (Priority 2, Goal 3: “Student-centered community partnerships will be expanded and enhanced to address unmet needs.”)
Increase in the number of students and families referred to available resources	Enhanced intake process for newcomer and refugee families, improved resource connection and referral where needed	Number of referrals made, as tracked on online case management system.	OUSD ELL Roadmap Priority 2, Goal 3: “Targeted services will address the safety and wellbeing of newcomers.”
Increase in the number of students and families accessing available resources	Leveraging ongoing case management support from elementary specialist and secondary social workers to ensure follow through on referrals.	Engagement with community and district-based services as reported by service providers and families, tracked using online case management system.	Case management for newcomer youth named in OUSD 2017-2020 LCAP under LCFF Priority #4 (page 31)

7. College/Career Readiness: Students are prepared for college or a career.

Goal	Method	Measure	If this outcome overlaps with an existing plan (i.e. LCAP, School Plan, SARC), please explain.
Increase in student access to college counseling			
Increase in student access to career counseling			
Increase in completion of Career Technical Education pathway programs	Direct support for SIFE students to address foundational literacy and numeracy skills to enable enrollment in CTE pathways.	Change in percentage of newcomer students enrolled in CTE pathways, available on an ongoing basis through OUSD research department.	Goal 1 of OUSD's LCAP is "Graduates are College and Career Ready" and specifically names Career and Technical Education. All high schools have a "Linked Learning" approach.

8. Out of School Youth Support Services: Out of School Youth receive health and support services.

Goal	Method	Measure	If this outcome overlaps with an existing plan (i.e. LCAP, School Plan, SARC), please explain.
Increase in participation in Migrant Education Program health services			
Increase in completion of English as a Second Language or literacy classes	Provision of ESL classes for OSY through partnership with Refugee and Immigrant Transitions.	Number of OSY participating in Adult ESL courses.	
Increase in General Educational Development class completion	Partner with OUSD Adult Education office to increase participation of OSY in existing multilingual GED courses.	Number of OSY participating in GED courses.	

9. Parental Involvement and Family Engagement: Parents/families are engaged and involved.

Goal	Method	Measure	If this outcome overlaps with an existing plan (i.e. LCAP, School Plan, SARC), please explain.
Increase in parent/family participation in programs	Newcomer-focused intake and referral to appropriate site- and community-based programming. Provision of Adult ESL courses targeting recent immigrant families. Staffing community navigators to provide interpretation and other linguistically responsive supports.	Number of families participating in orientation at time of enrollment. Enrollment in Adult ESL courses. Number of families served by community navigators.	Goal 6 of OUSD's LCAP is "Parents and Families are engaged in school activities" and OUSD allocates resources to support family engagement.
Increase in participation in spaces to provide input in decision making	Promote engagement in Site English Language Learner Subcommittees and/or SSCs.	Number of recent immigrant families involved in site governance structures. Use of interpretation in school governance spaces.	

10. School Climate: School districts support students and provide a safe environment for learning.

Goal	Method	Measure	If this outcome overlaps with an existing plan (i.e. LCAP, School Plan, SARC), please explain.
Increase in student connectedness to school	Increase school capacity to refer students/families for appropriate support and resources. Provide youth development and leadership opportunities.	Newcomer engagement survey in secondary and CHKS in elementary reflect increased connectedness.	OUSD ELL Roadmap Goal #5 reads, "Increase percent of positive responses on the CHKS indicating school connectedness" for ELLs.
Increase in school safety			
Decrease in engagement in risk behaviors	Build capacity of school teams to address mental health and related needs that lead to risk behavior.	Case management software will allow aggregate reporting of types of behaviors.	
Increase in social-emotional competencies/personal strengths			

11. Student Achievement: English Learners progress toward obtaining English language proficiency and grade promotion.

Goal	Method	Measure	If this outcome overlaps with an existing plan (i.e. LCAP, School Plan, SARC), please explain.
Improvement in English Learner progress	<p>Provide direct foundational English literacy support to students with interrupted formal education (SIFE).</p> <p>Build resources and professional learning for teachers of ELLs to increase their capacity to support ELL progress.</p>	<p>English Learner Progress Indicator (ELPI) for newcomer youth can be disaggregated using OUSD's data tools (or derived from CDE data).</p> <p>Number of SIFE served with direct early literacy / numeracy support staffing.</p>	<p>New LCAP under development has tentative goal of 5% increase in newcomer ELPI.</p> <p>All LEAs are required to be working to improve EL progress and nearly all plans require reporting on this.</p>
Improvement in grade promotion.	<p>Increase efficacy of instructional support for SIFE and other newcomers to sustain motivation, particularly among older newcomer youth.</p> <p>Promote summer and other bridge programming to sustain engagement of newcomer youth during summers.</p> <p>Explore night and other flexible scheduling to allow student enrollment to continue despite work/family obligations.</p>	Increased rate of year over year return of HS aged newcomer youth who did not graduate.	

12. Student Engagement: Students are present at school and engaged.

Goal	Method	Measure	If this outcome overlaps with an existing plan (i.e. LCAP, School Plan, SARC), please explain.
Improvement in student attendance	Improved referral for services and	Chronic absence rate for newcomer students.	Goal 5 of OUSD's LCAP is "Students are Engaged in

	<p>connection to resources to address root causes of student absence.</p> <p>Leverage community navigators, interpreters to address attendance concerns in a linguistically responsive manner.</p>		School Every Day” and includes goals around reduction in chronic absence.
Increase in the number of students attaining a High School Diploma	<p>Provide resources and professional learning to strengthen instruction for newcomer youth, particularly SIFE.</p> <p>Provide ongoing leadership and mentorship opportunities embedded within the school context.</p>	Newcomer cohort graduation rate.	
Increase in the number of students that pass the California High School Proficiency Exam			

PROPOSED CALNEW PROGRAM BUDGET

Table 13: Proposed CalNEW Budget for the FY 2021-24 project period

Budget Categories	FY 2021-22	FY 2022-23	FY 2023-24	Project Totals
1. Personnel (Salaries and Benefits)				
Basic Needs	\$64,045.01	\$64,045.01	\$64,045.01	\$192,135.02
Family Engagement/ Empowerment	\$64,045.01	\$64,045.01	\$64,045.01	\$192,135.02
Youth Engagement & Development	\$413,734.24	\$413,734.24	\$413,734.24	\$1,241,202.72
<i>Subtotal Personnel (Salaries and Benefits)</i>	\$541,824.25	\$541,824.25	\$541,824.25	\$1,625,472.75
2. Program Expenses				
Supplies	\$4,016.00	\$4,016.00	\$4,016.00	\$12,048.00
<i>Subtotal Program Expenses</i>	\$4,016.00	\$4,016.00	\$4,016.00	\$12,048.00
3. Subgrantees				
Soccer Without Borders	\$51,000.00	\$51,000.00	\$51,000.00	\$153,000.00
Refugee & Immigrant Transitions	\$10,000.00	\$10,000.00	\$10,000.00	\$30,000.00
CORE	\$5,000.00	\$5,000.00	\$5,000.00	\$15,000.00
<i>Subtotal Subgrantees</i>	\$66,000.00	\$66,000.00	\$66,000.00	\$198,000.00
4. Operating Expenses	\$0.00	\$0.00	\$0.00	\$0.00
<i>Subtotal Operating Expenses</i>	\$0.00	\$0.00	\$0.00	\$0.00
5. Total Direct Charges (sum of 1-4)	\$611,840.25	\$611,840.25	\$611,840.25	\$1,835,520.75
6. Indirect Charges	\$0.00	\$0.00	\$0.00	\$0.00
7. TOTAL (sum of 5-6)	\$611,840.25	\$611,840.25	\$611,840.25	\$1,835,520.75
Adjustment(s) Request Date:				
Adjustment(s) Submitted:				
Final Budget Approval:				
*It is mutually understood that authority for the CDSS to award grants and reimburse school districts for allowable expenditures is dependent upon the appropriation of funds within a Budget Act. As a result, funding will not be released to school districts until such authority has been given by the passage/signing of the Budget Act.				

CalNEW Program Budget Narrative

Complete a proposed budget narrative for the FY 2021-24 project period that shows the correlation between the proposed budget, project activities, and the program components.

Table 14: CalNEW Budget Narrative

Budget Categories	Proposed Budget	Justification / Breakdown	Program Component	Service/Activity
1. Personnel (Salaries and Benefits)	\$192,135.02	<ul style="list-style-type: none"> Elementary newcomer specialist (0.50 FTE) 	<ul style="list-style-type: none"> Connections for Basic Need Support 	<ul style="list-style-type: none"> Build and disseminate resource map for services providers for elementary newcomer students, Provide direct support with basic needs referrals from sites. Build site capacity to respond to student and family basic needs internally.
	\$192,135.02	<ul style="list-style-type: none"> Elementary newcomer specialist (0.50 FTE) 	<ul style="list-style-type: none"> Family Engagement/ Empowerment 	<ul style="list-style-type: none"> Providing enhanced intake, screening, referrals, and orientation for elementary newcomer students.
	\$1,241,202.72	<ul style="list-style-type: none"> SIFE Newcomer Coordinator (1.0 FTE) Newcomer Assistants (5.0 FTE) 	<ul style="list-style-type: none"> Youth Engagement & Development 	<ul style="list-style-type: none"> Develop linguistically responsive programmatic resources and structures for serving SIFE. Provide professional development for teachers and school leaders to build linguistically responsive programming for SIFE. Provide direct early literacy, numeracy support for SIFE in secondary schools. Provide linguistically responsive tutoring and mentorship for SIFE students.
<i>Subtotal Personnel (Salaries and Benefits)</i>	\$1,625,472.75			
2. Program Expenses	\$12,048.00	Supplies, multilingual printed materials, etc.	<ul style="list-style-type: none"> Family Engagement/ Empowerment 	<ul style="list-style-type: none"> Provision of multilingual resource guides and informational materials to parents as part of orientation, responses to identified needs.

<i>Subtotal Program Expenses</i>	\$12,048.00			
3. Subgrantees	\$153,000.00	Soccer Without Borders	<ul style="list-style-type: none"> Youth Engagement & Development 	<ul style="list-style-type: none"> Year round after-school soccer program including mentoring, academic tracking and youth leadership development
	\$30,000.00	Refugee & Immigrant Transitions	<ul style="list-style-type: none"> Family Engagement/ Empowerment Youth Engagement & Development 	<ul style="list-style-type: none"> ESL classes for parents After school / home-based tutoring Case Management Language access via community navigators.
	\$15,000.00	CORE	<ul style="list-style-type: none"> Youth Engagement & Development 	<ul style="list-style-type: none"> Provision of professional development for newcomer assistants to provide basic literacy instruction to SIFE.
<i>Subtotal Subgrantees</i>	\$198,000.00			
4. Operating Expenses	\$0.00			
<i>i. Subtotal Operating Expenses</i>	\$0.00			
5. Total Direct Charges (sum of 1-4)	\$1,835,520.75	N/A	N/A	N/A
6. Indirect Charges	\$0.00	N/A	N/A	N/A
7. TOTAL (sum of 5-6)	\$1,835,520.75	N/A	N/A	N/A

Subgrantee(s) Information

Table 15: Proposed CalNEW program subgrantees.

Organization	Contact/Administrator	Phone	E-mail
Soccer Without Borders	Ben Gucciardi	(415) 912 7139	ben@soccerwithoutborders.org
Refugee and Immigrant Transitions	Laura Vaudreuil	(415) 989-2151	laura@reftrans.org
CORE: Consortium on Reaching Excellence in Education	Brian Blanning	(510) 540-4200 ext. 4	bblanning@corelearn.com

PROPOSED RSI PROGRAM BUDGET

Table 16: Proposed RSI program Budget for the FFY 2022-24 Project Period

Budget Categories	FFY 2022	FFY 2023	FFY 2024	Project Totals
1. Personnel (Salaries and Benefits)	\$90,000.00	\$90,000.00	\$90,000.00	\$270,000.00
<i>Subtotal Personnel (Salaries and Benefits)</i>	\$90,000.00	\$90,000.00	\$90,000.00	\$270,000.00
2. Program Expenses				
<i>Transportation (bus passes for students and parents)</i>	\$20,000.00	\$20,000.00	\$20,000.00	\$60,000.00
<i>Subtotal Program Expenses</i>	\$20,000.00	\$20,000.00	\$20,000.00	\$60,000.00
3. Subgrantees				
Soccer Without Borders	\$35,000.00	\$35,000.00	\$35,000.00	\$105,000.00
Refugee & Immigrant Transitions	\$10,000.00	\$10,000.00	\$10,000.00	\$30,000.00
Zachary Reidman	\$15,000.00	\$15,000.00	\$15,000.00	\$45,000.00
<i>Subtotal Subgrantees</i>	\$60,000.00	\$60,000.00	\$60,000.00	\$180,000.00
4. Operating Expenses	\$0.00	\$0.00	\$0.00	\$0.00
<i>Subtotal Operating Expenses</i>	\$0.00	\$0.00	\$0.00	\$0.00
5. Total Direct Charges (sum of 1-4)	\$170,000.00	\$170,000.00	\$170,000.00	\$510,000
6. Indirect Charges	\$4,000.00	\$4,000.00	\$4,000.00	\$12,000.00
7. TOTAL (sum of 5-6)	\$174,000.00	\$174,000.00	\$ 174,000.00	\$522,000.00
Adjustment(s) Request Date:				
Adjustment(s) Submitted:				
Final Budget Approval:				
*It is mutually understood that authority for the CDSS to award grants and reimburse school districts for allowable expenditures is dependent upon the appropriation of funds within a Budget Act. As a result, funding will not be released to school districts until such authority has been given by the passage/signing of the Budget Act.				

RSI Program Budget Narrative

Complete a proposed budget narrative for the FFY 2022-24 project period that shows the correlation between the proposed budget, project activities, and the number of students to be served.

Table 17: RSI program Budget Narrative

Budget Categories	Proposed Budget	Justification / Breakdown	Program Component	Service/Activity
1. Personnel (Salaries and Benefits)	\$270,000.00	<ul style="list-style-type: none"> Newcomer & Refugee Services Program Manager 	<ul style="list-style-type: none"> Family Engagement and Empowerment Connections for Basic Needs Support 	<ul style="list-style-type: none"> Individualized support to immigrant families Administration of RSI program Coordination of refugee/asylee services Managing community partnerships
<i>Subtotal Personnel (Salaries and Benefits)</i>	\$270,000.00			
2. Program Expenses	\$60,000.00	<ul style="list-style-type: none"> Transportation (bus passes for parents and students) 	<ul style="list-style-type: none"> Basic Needs Support Family Engagement and Empowerment 	<ul style="list-style-type: none"> Transportation assistance to attend RSI funded programs including after-school, summer and enrichment programs as well as parent ESL classes
<i>Subtotal Program Expenses</i>	\$60,000.00			
3. Subgrantees	\$105,000.00	<ul style="list-style-type: none"> Soccer Without Borders 	<ul style="list-style-type: none"> Youth Engagement and Development 	<ul style="list-style-type: none"> Year round after-school soccer program including mentoring, academic tracking and youth leadership development
	\$30,000.00	<ul style="list-style-type: none"> Refugee & Immigrant Transitions 	<ul style="list-style-type: none"> Youth Engagement and Development Family Engagement and Empowerment 	<ul style="list-style-type: none"> ESL classes for parents After school / home-based tutoring, Case Management Language access via community navigators.
	\$45,000.00	<ul style="list-style-type: none"> Zachary Reidman / New Roots 	<ul style="list-style-type: none"> Youth Engagement and Development: Connections for Basic Needs Support 	<ul style="list-style-type: none"> Gardening program and food distribution at two sites

<i>Subtotal Subgrantees</i>	\$180,000.00			
4. Operating Expenses	\$0.00			
<i>Subtotal Operating Expenses</i>	\$0.00			
5. Total Direct Charges (sum of 1-4)	\$510,000.00	N/A	N/A	N/A
6. Indirect Charges	\$12,000.00	N/A	N/A	N/A
7. TOTAL (sum of 5-6)	\$522,000.00	N/A	N/A	N/A

Subgrantee(s) Information

Table 18: Proposed RSI program subgrantees.

Organization	Contact/Administrator	Phone	E-mail
Soccer Without Borders	Ben Gucciardi	(415) 912 7139	ben@soccerwithoutborders.org
Refugee and Immigrant Transitions	Laura Vaudreuil	(415) 989-2151	laura@reftrans.org
Zack Reidman / New Roots	Zack Reidman	(510) 851 1621	zackreidman@gmail.com