

**OAKLAND SCHOOL FOR THE ARTS
2018-19 MEASURE N BUDGET**

4. TOTAL SCHOOL FUNDING ALLOCATIONS

| <i>Funding Source</i> | <i>Allocation</i> | <i>Total Expended</i> | <i>Total Remaining</i> |
|--|---------------------|-----------------------|------------------------|
| 21st Century | | \$0.00 | \$0.00 |
| After School Education & Safety (ASES) | | \$0.00 | \$0.00 |
| General Purpose Discretionary | | \$0.00 | \$0.00 |
| LCFF Supplemental | | \$0.00 | \$0.00 |
| LCFF Concentration | | \$0.00 | \$0.00 |
| Title I: Basic | | \$0.00 | \$0.00 |
| Title I: Parent Participation | | \$0.00 | \$0.00 |
| Measure N | \$378,250.00 | \$378,205.00 | \$45.00 |
| TOTAL | \$378,250.00 | \$378,205.00 | \$45.00 |

| Strategic Action | Target Student Group | Funding Source | Cost | Object Code | Associated Linked Learning Pillar | Associated LCAP Action Area |
|--|-----------------------------|-----------------------|--------------|--------------------|--|------------------------------------|
| Establish role for Coordinator of Student Services who will work with counseling to get 65% of our students on a pathway . This role will be responsible for all realms of student support coordinating student services and will work with dean, principal, SPED, COST, etc to systematize our student supports and ensure that the conditions in each pathway enable student success. Cost includes salary and benefits. | All Students | Measure N | \$125,000.00 | | Career Technical Education | |
| Coordinator of Student Services will also work with counseling to create student advisories and PD structure that supports it. In our current structure we do not have a role that can focus necessary time and energy on making this happen. The new roles of CAO and Coordinator of Student Services are both necessary to plan and implement a pathway aligned PD plan that focuses on culturally responsive instruction and curriculum and trains the appropriate faculty as needed. | All Students | Measure N | | | Comprehensive Student Supports | |
| Addition of a Pathway Support Provider as required per our probationary status on our pathway approval. This person will come from the approved list of providers and provide support in fully establishing ourselves as a Linked Learning Pathway school. | All Students | Measure N | \$40,000.00 | | Building the Conditions | |
| .4 position as CTE coordinator. This will enable a member of our arts faculty to focus specifically on the CTE development of all 10 arts departments including supporting faculty through the credentialing process. | All Students | Measure N | \$38,200.00 | | Building the Conditions | |
| Continue work as a design team to ensure implementation and frequent analysis of pathways development. \$2000 stipend as compensation for each of 5 faculty members who are active on the design team. | All Students | Measure N | \$10,000.00 | | Building the Conditions | |

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|--|---------------------------|-----------|-------------|--|--------------------------------|--|
| Bringing in outside organizations to provide trainings in a PD setting focusing on student supports. These trainings will guide the work that advisory leaders practice in their cohorted groups. Our teachers have requested such trainings. | All Students | Measure N | \$10,000.00 | | Building the Conditions | |
| Diversity and Inclusion Coordinator. A .3 FTE to establish a pointperson to go into feeder schools to recruit and support students of color through the audition process and the transition into OSA. | African American Students | Measure N | \$22,000.00 | | Building the Conditions | |
| A .2 position for a curriculum and instruction expert to work with arts and academic faculty on artistic integration across all disciplines. This person will working closely with all department chairs to monitor arts integration and support implementation through professional development. | All Students | Measure N | \$22,000.00 | | Building the Conditions | |
| Job description for the role of Coordinator of Student Services will include overseeing that WBL opportunities are available both through curriculum on campus and through outside internships. This work will be done in connection with our newly established CTE advisory board to ensure that WBLs are relevant in offering students in career oriented WBLs. | All Students | Measure N | | | Work-Based Learning | |
| Materials for Production Design | All Students | Measure N | \$13,005.00 | | Work-Based Learning | |
| Adding .4 counseling services to free up our head counselor. This increase in FTE will allow for strategic focus on dual enrollment opportunities and increased counseling services for recognized at risk students as they transition from 8th to 9th grade. Under our current structure our head counselor is in the classroom as a teacher 2 periods a day. Time will be spent focusing on supporting low-income students and students that come from families without college education. | Low-Income Students | Measure N | \$32,000.00 | | Comprehensive Student Supports | |
| Implementation of the role of Coordinator of Student Services to oversee all pathway development and manage all counseling services and student supports. Working with CAO to create advisories and a PD structure that supports advisors in monitoring student progress. | All Students | Measure N | | | Comprehensive Student Supports | |