



## LINKED LEARNING HIGH SCHOOL OFFICE

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To: Measure N Commission  
From: Preston Thomas, Network Superintendent  
Subject: **Castlemont High School**  
**2018-19 Measure N Recommendation with Budget Revision**  
Date: May 31, 2018

### OVERVIEW & OBJECTIVE

Linked Learning High School Office staff have reviewed the 2018-19 Measure N Education Improvement Plans and applied a framework that looked at primarily 4 variables:

1. Implementing all phases of Linked Learning in the school
2. Quality of the Analysis and Plan
3. Alignment of Budget to the overall plan and outcomes
4. Information provided during questions and answer sessions

Schools with corrective actions required to their Measure N budget were informed of the corrective actions required and worked with Linked Learning High School Office staff to review, revise, and resubmit to the Measure N Commission.

Schools who submitted revised Measure N budgets were reassessed to ensure compliance and final recommendations capture the revisions made by the school.

### SUMMARY

The Measure N Commission reviewed the 2018-19 Measure N budget and provided the following feedback:

- \$58,012 allocation for “.85 FTE SpEd Inclusion Teacher” and \$58,782 allocation for 1.0 FTE SpEd Teacher.” How do these two allocations specifically advance the development, expansion, and enhancement of career pathways/Linked Learning?
- \$30,000 allocation for “.45 FTE Community Program Manager” and \$25,000 allocation for “Interprogram Restorative Justice Coordinator”. Similar to Fremont High School, should not Central Resources provide funding for a dedicated full-time Community School Manager and a Restorative Justice Coordinator at Castlemont High School?

School leadership addressed the Measure N Commission’s budget feedback in the following manner:

- Justification was provided for the \$58,012 allocation for 0.85 FTE SpEd Inclusion Teacher that demonstrates alignment to pathway development:
  - Justification: “0.85 FTE SpEd Inclusion Teacher to support students with IEPs in core content and CTE courses to ensure equitable access to linked learning pathway experiences”
- \$58,782 allocation for 1.0 FTE SpEd Teacher has been removed from the Measure N budget (*total salary + benefits: \$80,859.51*)
- \$30,000 allocation for .45 FTE Community Program Manager has been removed from the Measure N budget
- \$25,000 allocation for Interprogram Restorative Justice Coordinator has been removed from the Measure N budget
- Measure N-compliant expenses have been identified for the aforementioned balance of \$136,000 as a result of the elimination of non-compliant Measure N expenses:
  - **\$6,000 (additional):** CONSULTANTS: Contract with Engaging Schools or similar support to train teachers and leadership to support SEL and CSS work in pathways.
  - **\$10,000:** 12th Grade Senior Project Capstone Transportation for students to internships for senior project. 12th grade team planning retreat to integrate senior project across curriculum and to build



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pathway specific experience in the capstone course, such as pathway specific WBL experience within context of senior project

- **\$10,000:** Visual and Performing Arts (VAPA) Pay for teacher planning time, supplies, materials and equipment to integrate arts into the pathways and vice versa and building pathway identify, awareness and ownership through the arts, cultural events and pathway specific events. These events will incorporate pathways themes for schoolwide exposure and buy in, provide pathway specific event support to build climate and culture within the pathway, for example performances that demonstrate pathway themes, and visual arts for pathway promotional materials (i.e. posters, fliers, website, stickers, etc.).
- **\$10,000:** Instructional support for Dual Enrollment classes, instructional aids for example in the fablab in Carpentry class a safety aid. Extended contract for teacher on record if needed.
- **\$10,000:** Transportation for students to job fairs, internship, workplace and employment trainings at least 1 trip per grade level in Newcomer Program
- **\$10,000:** Thrival Academy for 5 students
- **\$10,122.01:** Additional chromebooks and cart. Currently there are not enough computers for students to be working simultaneously on integrated projects in the pathway, these will increase exposure and engagement in technology, software and online tools to build 21st Century and CTE skills.
- **\$20,000:** Build out of supplies, materials based on CTE standards and WBL Continuum. ELD materials that are CTE and industry specific and supported. Newcomer team time to plan horizontal and vertical pathway experience based in CTE and WBL.
- **\$20,000:** 9th Grade Program Transportation and Admissions for WBL for CHEA and SUDA specific experience 2 times per semester
- **\$15,000:** (SUDA) Consultant for Design Thinking and Agency by Design Training for SUDA team along with books and materials for PBL based on trainings.
- **\$15,000:** (CHEA) Purchase of health toolkits for training lab room: CPR dummies, asthma stations, nutrition/diabetes station as well as trainings and materials on integrated medicine and cultural humility in health

Staff initially assessed the budget at a score of 3 and provided the following corrective action for the 2018-19 Measure N budget:

- Staffing expenditures require clear justification to demonstrate how positions support pathway development, Measure N goals, and are providing supplementary services rather than supplanting. Restorative Justice Coordinator and Community Program Manager are examples of supplanted expenditures as they have been funded using site resources in the past.

School leadership addressed staff’s budget feedback in the following manner:

- Provided additional justification for SpEd Inclusion teacher.
- SpEd teacher, Restorative Justice Coordinator, and Community Program Manager have been removed from the Measure N budget and Measure N compliant expenses have been identified in their place.

Staff has reassessed the budget to a score of 4 and the final recommendations as follows:

Legislative File ID No.	School	Measure N Education Improvement Plan Implementation Assessment
18-0862	Castlemont High School	Approved Developing and Implementing



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		<i>(with budget revision)</i>
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