MEASURE N AND H – COLLEGE AND CAREER READINESS COMMISSION
1016 Union Street, #940
Oakland, CA 94607-

OAKLAND UNIFIED SCHOOL DISTRICT
Community Schools, Thriving Students

Measure N - College & Career Readiness - Commission

David Kakishiba, Chairperson,
kakishiba@gmail.com

Marc Tafolla, Vice Chair
marctafolla@gmail.com

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

James. Harris, Member
james@educateoakland.com

Gary Yee, Member
Yeega125@gmail.com

Board Office Use: **Legislative File Info.**	
File ID Number	25-0799
Introduction Date	4/22/2025
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 Services For: Coliseum College Preparatory Academy

Action Requested and Recommendation

Adoption by the Measures N and H – College and Career Readiness Commission of the 2025 -2026 Education Improvement Plan and Assessment for Coliseum College Preparatory Academy as “Approved,” with a base allocation of $384,200.00 and a strategic carryover 2024-2025 plan and budget of $9,987.71, for a total amount not to exceed $394,187.71.

Background *(Why do we need these services? Why have you selected this vendor?)* N/A

Competitively Bid **:** Was this contract competitively bid? No
If no, exception: N/A

Fiscal Impact Funding resource(s): Measure N and H

Attachments

1. 25-26 EIP Assessment
2. 25-26 Proposed EIP

College & Career for All Fund
Established by Measure N

OAKLAND UNIFIED SCHOOL DISTRICT
Community Schools, Thriving Students

Measures N and H 2025-2026 Education Improvement Plan Assessment (Year Three of Three-Year Cycle)

Coliseum College Prep Academy

Criterion 1: Measures N and H Pathway Improvement Progress Reflection: To what extent have schools engaged in meaningful reflection about progress toward their strategic goals and articulated the connections between their reflections and new or adapted strategic actions? What progress is evident in the school's reflection on Year 1 (2023-24) and Year 2 (2024-2025)? *(NOTE: If a school does not receive a four in this category, the highest final recommendation they can receive is "Approved," and the final recommendation will reflect the quality of the plan and the alignment of expenditures to build out Linked Learning Pathways.)*				
Category **Evidence of Progress toward Pathway Program(s)'** ***2023-26 College and Career for All and Linked Learning Quality Standards***	**Comprehensive Analysis** **4**	**Developing Analysis** **3**	**Emergent Analysis** **2**	**Unclear Analysis** **1**
Instructions: Review 2024-2025 *whole school and pathway three-year goals, the blue reflection and actions sections, and Linked Learning One-Pager(s) for evidence of:*	**FEEDBACK:** *Provide feedback only if the site receives a score of 3 or below.*			
☐ Meaningful reflection about progress toward strategic goals (whole school and pathway)	• Goals and strategic actions are aligned • Reflection on strategic actions identifies strategies that are not being implemented and the challenges preventing progress in designated areas; reflection would benefit from additional reflection on the root causes of the challenges and how those specifically led to the identification of the strategic actions for 25-26.			
☐ Clear articulation of connections between these reflections and new or adapted strategic actions				
☐ Evidence of progress toward pathway programs' quality standards				
Score: _____3_____ **Rationale:** • Goals and strategic actions demonstrate alignment • Plan for 25-26 reflects an intentional focus on deepening the integrated program of study and work-based learning experiences	**Suggestions for 25-26 Continued Progress Monitoring:** • Identify quarterly/mid-year benchmarks to measure progress toward year-end strategic actions			

College & Career for All Fund
Established by Measure N

OAKLAND UNIFIED SCHOOL DISTRICT
Community Schools, Thriving Students

Criterion 2: Measures N and H Pathway Improvement Plan (Actions): How does the EIP clearly articulate new or revised actions grounded in schools' and pathways' reflection on the implementation of Year 2 strategic actions?				
Category	**Excelling 4**	**Meeting 3**	**Approaching 2**	**Beginning 1**
Strategic Actions	**FEEDBACK:** *Provide feedback only if the site receives a score of 3 or below.*			
☐ Strategies meet the goals, address the needs, are research-based, and have proven effective for improving equitable student outcomes and building the three domains of Linked Learning ☐ Integrated Program of Study ☐ Work-Based Learning ☐ Integrated Student Support	• Strategic actions for 25-26 are aligned with the ongoing development of the expanded pathway started in 24-25 • Refinement of 10th and 11th grade capstones is related to the work needed to diversify pathway offerings			
☐ Strategies are embedded in inquiry design to produce evidence of their enacting the theory of action and achieving the identified goals				
☐ Coherence is evident as an explicit theory of action that bridges their reflection logically into their actions				
Score: ____3_____ **Rationale:** • Strategies focus on expanding the integrated program of study and work-based learning	**Suggestions for 25-26 Continued Progress Monitoring:** • See Criterion 1 • Clarify when and how the pathway team(s)/site staff engage in cycles of inquiry around their identified goals.			

College & Career for All Fund
Established by Measure N

OAKLAND UNIFIED SCHOOL DISTRICT
Community Schools, Thriving Students

Criterion 3: Alignment of Funding to Linked Learning Criteria, Strategic Actions, Permissible Expenses, and Measures N and H Plan				
Category	**Strategic & Aligned** **4**	**Partially Strategic & Aligned** **3**	**Unclear Strategy & Alignment** **2**	**Missing or Non-Compliant** **1**
Instructions: *Review the Budget in Whole School, Pathway Tabs, and 9th Grade Tab (where relevant) for evidence that the school has thoughtfully allocated Measures N and H funds to support the continuous improvement of Linked Learning pathways via specific whole-school and pathway strategic actions for 2025-2026*	**FEEDBACK:** *Provide feedback only if the site receives a score of 3 or below.*			
☐ A through line is evident between expenditures and the strategic actions (whole-school and pathway) identified in the Education Improvement Plan ☐ Expenditures provide clear justifications that demonstrate the alignment between the three domains of Linked Learning ☐ Expenditures are necessary due to the existence of Linked Learning pathways at the school site (not supplanting core programming)	• Should additional Measure H funding become available, consider allocating those resources toward permissible expenses that align with your 25-26 strategic actions, including but not limited to teacher extended contracts for collaborative planning, supplies/materials for events where students demonstrate master of pathway student learning outcomes, and/or programmatic materials/PD/supports related to pathway expansion			

Score: _____3_____
Rationale:
• Measure H funds are allocated to support:
  ○ enabling conditions for pathway development (CTE teacher and TSA FTE)
  ○ integrated program development (integrated curriculum development)
  ○ comprehensive student supports (counselor, CCRS, Newcomer Assistant FTE)
	Suggestions for 25-26 Continued Progress Monitoring:
	• N/A			

College & Career for All Fund
Established by Measure N

OAKLAND UNIFIED SCHOOL DISTRICT
Community Schools, Thriving Students

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

Rating[1]: Approved

Strengths:

- ☐ Goals and strategic actions are aligned

Key Questions:

- ☐ When and how will the pathway team and/or site staff engage in cycles of inquiry around identified goals?
- ☐ What quarterly/mid-year benchmarks will the pathway team use to measure progress toward year-end strategic actions?

Budget Feedback:

- ☐ Should additional Measure H funding become available, consider allocating those resources toward permissible expenses that align with your 25-26 strategic actions

---

[1]**Fully Approved**

- *School has* **fully implemented** *a whole-school pathways model with all three domains of Linked Learning are evidenced for all students: Integrated Program of Study (a distinct CTE program plus integrated and cohorted core academics), Work-Based Learning (career awareness, exploration, and preparation embedded in classes), and Integrated Supports (strategically embedded supports, Tiers 1-3, through the pathway community of practice)*
- *School is deeply engaged in the strategic continuous improvement of the Linked Learning pathway(s) and addressing the root causes of current student outcomes through pathways*

Approved

- *School is* **actively developing and implementing** *a whole-school pathways model with the three domains of Linked Learning as evidenced by the establishment of all three domains of Linked Learning: Integrated Program of Study (a distinct CTE program plus integrated core academics), Work-Based Learning (career awareness, exploration, and preparation embedded in classes), and Integrated Supports (strategically embedded supports, Tiers 1-3, through the pathway community of practice)*
- *School has evidence of continuous improvement of the Linked Learning pathway(s) and addressing the root causes of current student outcomes through pathways*

Conditionally Approved

- *School is* ***actively*** **developing** *a whole-school pathways model as evidenced by early implementation of key elements of Linked Learning: Integrated Program of Study (a distinct CTE program plus integrated core academics), Work-Based Learning (career awareness, exploration, and preparation embedded in classes), and Integrated Supports (strategically embedded supports, Tiers 1-3, through the pathway community of practice)*
- *School does not demonstrate continuous improvement of the Linked Learning pathway(s) and addressing the root causes of current student outcomes through pathways*

College & Career for All Fund
Established by Measure N

OAKLAND UNIFIED SCHOOL DISTRICT
Community Schools, Thriving Students

Next Steps (for Conditionally Approved Sites) - add rows as needed

What	Suggested Lead	Deliverable	Date

Criterion 4 Evidence of Progress and Linked Learning Implementation	
Category to be completed by High School Linked Learning Office	
Instructions: *Review the Work-Based Learning template, EIP Presentation, Master Schedule, and Program of Study to demonstrate an understanding of and development of high-quality pathway implementation.*	
☐ Program of Study	Integration types are multiple. The integration section for G12 is blank - please provide details. Pathway student learning outcomes read as a list of skills; please develop and articulate as student learning outcomes to support the build-out of grade-level rubrics to support student learning across the program of study (vertically and horizontally) Please clarify the grade-level meeting time(s).
☐ Work-Based Learning Plan	WBL Plan reflects 1-2 experiences per grade level. Focus on building out the full continuum of WBL to enable broad career awareness and exploration to inform the post-secondary goal and plan of students. Clarify the type of experience all students have with the partners listed in the far right column.
☐ Master Schedule	Pathway classes are not color-coded, so cohorting is unclear. Please specify which courses are taught by teachers with common planning who are coordinating student support and integration with the CTE strands.
☐ EIP Presentation	Differentiated support for students is highly evident. Support appears to be provided by non-teaching staff. What role, if any, do academic teachers play in college and career readiness, planning, and support for success?

School Name:	Coliseum College Preparatory Academy	Site #:	232
Pathway Name(s):	Community Leadership & Innovation Pathway		

School Description

Coliseum College Prep Academy (CCPA) is a small school in East Oakland serving grades 6-12. Our primary commitment is to serve the students of the surrounding community by providing a high-quality secondary school option in the Coliseum neighborhood. We strive to create a college-going culture beginning in middle school that acknowledges the magnitude of the task at hand. We couple our academic program with parent programs that aim to engage, support, and educate. CCPA's academic program is split into three divisions, each with a distinct purpose and corresponding structure to support that purpose. Division 1 (grades 6-7) has the goal of rapid academic growth. To achieve our goal of every student on grade level in English and Math by 8th grade, our Division 1 students have the same teachers for two years to build meaningful relationships. They also participate in a mandatory extended day until 5pm. Division 2 (grades 8-10) is our traditional secondary school structure, with an emphasis on college preparation. Starting with Algebra in the 8th grade, our Division 2 students aim to complete the majority of their A-G requirements during this period. Students are also offered intensive intervention in math and language during the school day. Division 3 (grades 11-12) offers students four core courses at CCPA that are paired with community college classes and/or professional internships in the community so that students graduate with both college credits and real-world experience. Recognizing the barriers that low-income and first generation students face in applying, matriculating and graduating from college, CCPA dedicates one hour per week during junior and senior year for a College Seminar class and maintains a robust calendar of family engagement events which integrate parents into the college-going process. At the end of 12th grade, seniors develop a detailed post-high school plan which is a component of the Senior Capstone project. This intensive and sustained support, coupled with ongoing family communication and 1:1 meetings with students, has increased our students' college application rate to almost 100%. CCPA educates students to become successful in our pathway and on our capstone:https://sites.google.com/ousd.org/ccpa-senior-capstone-2018-19/home. The Community Leadership and Innovation Pathway (CLIP) will provide students with access to an innovative social justice and technology focused pathway within the Information and Communication Technology (Software and Systems Development) industry sector. CLIP will enable CCPA to empower students as problem solvers and innovators in our community and beyond. CLIP will provide CCPA students with new access and opportunities in the rapidly changing tech field, which has not historically engaged communities of color. Ultimately, our goal is to support CCPA students with the tools and broadened perspective to become agents of change in East Oakland and thrive in college. CLIP students will grow into collaborative, empathetic, problem solving, creative thinkers with the design, engineering, and technology skills critical to build real-life solutions that address community needs. To make our students successful in our pathway, CCPA builds problem solving and thinking skills throughout our school beginning in D1 robotics and makespace and weaving through core classes focused on both community/ ethnic studies and technology skills.

School Mission and Vision

Coliseum College Prep Academy is dedicated to providing all of our students with a challenging and relevant education that prepares them for entry to UC and CSU schools. Students will leave Coliseum College Prep with the skills and knowledge necessary to pursue their vision for the future and confident in their ability to do so. We are committed to delivering a program that meets each learner's unique needs, capitalizes on their passions, connects their learning to the real world, and requires students to demonstrate what they know and are able to do.

School Demographics

2023-2024 Total Enrollment Grades 9-12	392								
	% Male	% Female	% Oakland Residents	% LCFF	% English Learners	% LTEL	% Current Newcomers	% SPED	% SPED Severe
Special Populations	49.0%	50.8%	98.5%	97.4%	35.2%	33.4%	0.5%	23.5%	2.6%
	% African-American	% Native American	% Asian	% Hispanic/Latino	% Filipino	% Pacific Islander	% White	% Multiple Ethnicity	% Not Reported
Student Population by Race/Ethnicity	15.1%		1.3%	79.1%	0.8%		1.5%	1.0%	1.3%
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. * Denotes changes for 2024-25 for continuation schools

Whole School Indicator	2021-22 Baseline Data	2022-23 Data	*2023-24 Benchmark*	2023-24 Data	2024-25 Mid-Year Data	*2024-25 Benchmark*	2024-25 Data	2025-26 Mid-Year Data	*2025-26 Goal (3-Year Goal)*
Four-Year Cohort Graduation Rate	83.6%	93.4%	88.0%	91.5%	TBD	90.0%			95.0%
Graduation Rate: Non-Cohort (Continuation)*	N/A	N/A		N/A	N/A				
Four-Year Cohort Dropout Rate	2.7%	0.0%	2.0%	0.0%	TBD	1.5%			1.0%
A-G Completion Rate (12th Grade Graduates)	88.5%	89.5%	89.0%	85.5%	TBD	92.0%			95.0%
Course Completion Rate (Continuation)*	N/A	N/A		N/A	N/A				
On Track to Graduate - 9th Graders	79.1%	74.1%	79.0%	77.0%	82.0%	82.0%			85.0%
9th Graders meeting A-G requirements	79.1%	73.3%	79.0%	77.0%	85.1%	82.0%			85.0%
Percentage of 12th Graders who have participated in an employer-evaluated internship or similar experience	26.7%	41.4%	15.0%	14.3%	21.6%	20.0%			25.0%
Percentage of 12th graders who have passed 1 or more dual enrollment courses with a C- or better	88.0%	82.9%	75.0%	87.1%	83.8%	80.0%			85.0%
Percentage of 10th-12th grade students in Linked Learning pathways	94.2%	90.0%	95.0%	92.5%	93.5%	96.0%			97.0%

CTE Completion Data: Percentage of students who attempted CTE program completion and achieved a C- or better in both the Concentrator and Capstone course	21.2%	0.0%	30.0%	3.1%	0.0%	32.0%			3500.0%
CTE Participation (Continuation)*	N/A	N/A		N/A	N/A				
College Enrollment Data: Percentage of students enrolling in 2-year colleges within one year of graduation	20.3%	10.9%	20.0%	TBD	TBD	25.0%			30.0%
College Enrollment Data: Percentage of students enrolling in 4-year colleges within one year of graduation	43.5%	70.3%	50.0%	TBD	TBD	50.0%			50.0%
Focal Student Population Indicator	**2021-22 Baseline Data**	**2022-23 Data**	***2023-24 Benchmark***	**2023-24 Data**	**2024-25 Mid-Year Data**	***2024-25 Benchmark***	**2024-25 Data**	**2025-26 Mid-Year Data**	***2025-26 Goal (3-Year Goal)***
Four-Year Cohort Graduation Rate	85.7%	88.9%	85.0%	83.3%	TBD	90.0%			95.0%
Graduation Rate: Non-Cohort (Continuation)*	N/A	N/A		N/A	N/A				
Four-Year Cohort Dropout Rate	0.0%	0.0%	0.0%	0.0%	TBD	1.0%			1.0%
A-G Completion - 12th Grade (12th Grade Graduates)	33.3%	62.5%	33.0%	70.0%	TBD	90.0%			95.0%
Course Completion Rate (Continuation)*	N/A	N/A		N/A	N/A				
On Track to Graduate - 9th Graders	66.7%	33.3%	50.0%	56.3%	70.6%	70.0%			85.0%
9th Graders meeting A-G requirements	66.7%	33.3%	60.0%	56.3%	80.0%	60.0%			85.0%
Percentage of 12th Graders who have participated in an employer-evaluated internship or similar experience	57.1%	22.2%	36.0%	23.1%	11.1%	30.0%			25.0%
Percentage of 12th graders who have passed 1 or more dual enrollment courses with a C- or better	85.7%	77.8%	65.0%	84.6%	55.6%	75.0%			85.0%
Percentage of 10th-12th grade students in Linked Learning pathways	89.7%	81.5%	98.0%	92.7%	88.6%	98.0%			97.0%
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%	0.0%	7.7%	0.0%	25.0%			5000.0%
CTE Participation (Continuation)*	N/A	N/A		N/A	N/A				
College Enrollment Data: Percentage of students enrolling in 2-year colleges within one year of graduation	28.6%	11.1%	20.0%	TBD	TBD	25.0%			30.0%
College Enrollment Data: Percentage of students enrolling in 4-year colleges within one year of graduation	28.6%	44.4%	50.0%	TBD	TBD	50.0%			50.0%

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)*	Consistently high graduation year-after-year	Expansion and extending student support systems
A-G Completion - 12th Grade	Multiple opportunities built into our school to raise grades in classes (mastery assignment completion) and to retake courses either through APEX or targeted summer school offerings.	Students transfer in with Ds that make them eligible for graduation.
On Track to Graduate - 9th Grade & 9th Graders meeting A-G requirements *(Analyze these two indicators together)*	Many systems and structures exist to maintain graduation status of 9th grade.	Need to improve student support opportunities for kids
College Enrollment Data: Percentage of students enrolling in 2-year and 4-year colleges within one year of graduation (*Analyze these two indicators together)*	College acceptance rate is consistently high.	Concern about funding availability to support students in making the decision to attend post secondary options.
Percentage of 12th Graders who have participated in an employer-evaluated internship or similar experience	Very impactful on students when these happen	Hard to find tech internships, coming back slowly after the pandemic
Percentage of students who have passed any dual enrollment course with a C- or better in grades 9-12	Dual enrollment courses are offered to almost all 11th graders as part of their school day. Very high pass rate. Most students have passed at least one dual enrollment course and many have passed multiple classes.	Communication about student performance in college classes - particularly those that are off campus. Professors' willingness to accommodate diverse student needs.

Percentage of 10th-12th grade students in Linked Learning pathways	All students outside of our moderate/extensive SDC class are in the linked learning pathway. The school is designed for everyone to do this work as the base whole school expectation.	To change this indicator we would be to design inclusion of students from our mod./ext. SDC class into the pathway.
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	Collaboration among CTE instructors is high. We also have a four-year sequence of CTE courses, that all high school students complete.	Integration of CTE courses with other subjects - particularly the Ethnic Studies course Providing time for deliberate planning across Ethnic Studies and Computer Science.	Continue to grow student choice options for 11th grade to build investment
Work Based Learning Work Based Learning Plans Student Work Based Learning Experiences and Self Assessments Work Based Learning Provider Assessment of Student Workplace Readiness	We provide 3 years of work-based-learning opportunities for our students. Given that, most of our students participate within a work-based-learning opportunity.	The sequence should be reviewed so that it is more aligned to current student post-secondary goals. Survey students to identify current post-secondary goals and then provide planning time for staff to shape WBL opportunities accordingly.	Re-engage with past internship providers and attempt to restart internships.
Integrated Student Supports College and Career Preparation and Support Social-Emotional Skill Development Individual Student Supports Student Input and Validation	We provide a variety of supports to students including socio-emotional, academic remediation, skill building, credit recovery and academic support spaces.	In our current structure, students who don't meet expectations languish in internship and college experiences. we need to build in another option that is more supportive and on campus for students who are not yet in the place of success in college classes or internship.	Continue to develop student support options for D3 students

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, re-evaluate our pathway offering using an inclusive community process and consider adding an additional pathway as we expand D3.
Goal #2: By 2026	By 2026, grow partnerships and internship opportunities for students allowing each student to have a pathway related internship.
Goal #3: By 2026	By 2026, reestablish a 10th grade capstone.

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	Survey students about pathway offerings and interests
	Conduct focus groups with students to understand their perspective on our pathway offering
	Analyze the performance of 10th graders in CSP. Is this an accessible class for all.
	Grow community buy-in for our pathway
Strategic Actions for Goal #2	Reach out to previous partners and try to re-establish a connection
	Seek additional partnership

Strategic Actions for Goal #3	Support the growth of CCPA's first expanded class into 10th grade.
	Grow collaboration between 10th grade staff
	Establish a list of learning outcomes of 10th graders at CCPA

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. *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**	**FTE**	**PATHWAY NAME** (if applicable)
Teacher Salaries: Hire a Computer Science Pathway Teacher, at 1.0 FTE. This teacher will teach the 9th grade pathway course web design to our expanded 9th grade cohort (128 students) as they enter our pathway. This teacher will also teach the 10th grade pathway course- AP Computer Science Principles. This is a new position; hiring two teachers is a strategic action as we are expanding our pathway into the 9th grade in 22-23. PCN 8783 Dominique Brassey	$88,287.87	1105	Teacher Salaries	Computer Science Pathway Teacher	1.0 FTE	Community Leadership and Innovation Pathway
Teacher Salaries: Hire a Computer Science Pathway Teacher, at .7 FTE. This teacher will teach the 9th grade pathway course web design to our expanded 9th grade cohort (128 students as opposed to 70) as they enter our pathway. This teacher will also teach the 10th grade pathway course- AP Computer Science Principles. This was a new position in 2022-23; hiring two teachers is a strategic action as we expanded our pathway into the 9th grade in 22-23. This position will be funded at a total of 0.9 FTE when combined with Strategic Carryover funding. PCN 8576 Sarah Carter	$66,426.29	1105	Teacher Salaries	Computer Science Pathway Teacher	.70 FTE	Community Leadership and Innovation Pathway
Classified Support Salaries: Hire an College and Career Readiness Specialist, at .50 FTE. The College and Career Readiness Specialist is designed to support students in aligning their work in school with opportunities outside of school including summer programs and other enrichment opportunities. Specifically, CCPA would like to support students in using their base in design thinking, makerspace and engineering in exploring related programming in the trades. Additionally, we will continue to align our work with other computer science education programs through tech companies. Our goal is to have all students engaged in their learning and seeing a through line to a future job or educational opportunity that they are excited about pursuing. PCN 7378 Naomi Montenegro-Alarcon (Salary & Benefit costs included)	$46,954.59	2205	Classified Support Salaries	College and Career Readiness Specialist	.50 FTE	Community Leadership and Innovation Pathway
Classified Support Salaries: Hire a 10-month Case Manager at .75 FTE. The Case manager will provide student support to students in our pathway including conflict mediation, RJ processes and social and emotional supports to help students fully and properly engage in their learning as much as possible. PCN 9589 Diana Santillan	$67,781.25	2205	Classified Support Salaries	Case Manager 20	.75 FTE	Community Leadership and Innovation 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, re-evaluate our pathway offering using an inclusive community process and consider adding an additional pathway as we expand D3.	We did this. Decisions were to shift stand in order to offer courses that engage a diversity of students
By 2026, grow partnerships and internship opportunities for students allowing each student to have a pathway related internship.	Hiring an Internship Coordinator to focus on this work next year.
By 2026, reestablish a 10th grade capstone.	Once we have internships, we will use the capstone as a place for students to reflect on learning and make choices around internship and DE strand options as well as other opportunities.

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	Survey students about pathway offerings and interests	CCPA is conducting student panels for feedback
	Conduct focus groups with students to understand their perspective on our pathway offering	Pathway stand shift was well received and discussed positively
	Analyze the performance of 10th graders in CSP. Is this an accessible class for all.	New state mandates around computer science increased staff buy-in in the pathway.
	Grow community buy-in for our pathway	UC favors CSP, so we intend to keep it over a dual enrollment course at this point.
23-24 Strategic Actions for Goal #2	Reach out to previous partners and try to re-establish a connection	Seeking an internship coordinator to specifically build internship opportunities with both past and current partners.
	Seek additional partnership	
23-24 Strategic Actions for Goal #3	Support the growth of CCPA's first expanded class into 10th grade.	This all began this year. Strategically shifting some staff, but this seems to be the place to ratchet up rigor back to pre-pandemic/ pre-expansion levels
	Grow collaboration between 10th grade staff	
	Establish a list of learning outcomes of 10th graders at CCPA	

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, re-evaluate our pathway offering using an inclusive community process and consider adding an additional pathway as we expand D3.	**New or Revised Strategic Actions for Goal #1**	We are proposing a shift from the Software and Systems Development industry sector to Games and Simulation Pathway. Both are part of Information and Communication Technology.
			Coliseum College Prep Academy 232 Pathway Change Form 24-25
			This was done. We broadened the diversity of 11th-grade course offerings by shifting the stand to game design and simulation. This offers a lot more courses that engage students interests.
Goal #2: By 2026	By 2026, grow partnerships and internship opportunities for students allowing each student to have a pathway related internship.	**New or Revised Strategic Actions for Goal #2**	Will focus on as we expand into 12th grade, 25-26
			Hiring an Internship coordinator this year
			Coordinator will grow more quality experiences
			Plan to align with 10th grade capstone and 11th grade options
Goal #3: By 2026	By 2026, reestablish a 10th grade capstone.	**New or Revised Strategic Actions for Goal #3**	Will focus on as we are more established in our 10th grade team.
			Potentially hold during SBAC Week
			Capstone answers questions needed for scheduling- 11th-grade pathway strand of work, Internship interest and plan, YSR enrollment, other D3 plans
			Hiring 12th grade internship coordinator to grow internship options and improve the quality of that experience
			Not clear which class holds this....needs to be an interdisciplinary project (need PD) but also need the team to hold the capacity (working on that now).

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. *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.* ***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.*	**COST**	**OBJECT CODE**	**OBJECT CODE DESCRIPTION**	**POSITION TITLE**	**FTE**	**PATHWAY NAME (if applicable)**	**Fully Approved** (no additional Justification Form required) *(protected cells below to be completed by MN/H staff only)*	**Conditionally Approved** (Justification Form is required) *(protected cells below to be completed by MN/H staff only)*
Classified Support Salaries: Hire a College and Career Readiness Specialist, at .50 FTE. The College and Career Readiness Specialist is designed to support students in aligning their pathway learning with opportunities outside of school, including summer programs and other enrichment opportunities. Specifically, CCPA would like to support students in using their base in design thinking, makerspace, and engineering in exploring related programming in the trades. Additionally, we will continue to align our work with other computer science education programs through tech companies. Our goal is to have all students engaged in their learning and see a through line to a future job or educational opportunity that they are excited about pursuing. Our goal is to have all students engaged in their learning including internship and dual enrollment and seeing a through line to a future job or educational opportunity they are excited about pursuing. PCN 7378 Naomi Montenegro-Alarcon (Salary & Benefit costs included)	$56,819.46	2205	CLERICAL	Spec College/Career Readiness	0.5	Community Leadership and Innovation Pathway (CLIP)	Approved	
Classified Support Salaries: Assistant Newcomer Support (.5FTE)- To provide academic support and progress monitoring for students in dual enrollment courses for our pathway. This includes progress monitoring, parent and school staff communication, and support meeting college demands such as help creating study groups or using studying strategies for assessments. This position will help to create the academic support in the pathway environment needed to successfully grow the capstone and other opportunities students need. PCN 7862, DANIEL O LAZARUS (Salary & Benefit costs included)	$41,677.32	2205	CLERICAL	Asst Newcomer Learning Lab	0.5	Community Leadership and Innovation Pathway (CLIP)	Approved	

Classified Support Salaries: College Counselor at .115 FTE Support pathway students identified as failing or most at risk of failing in order to alert the school of struggling students and assist with planning and support to improve student performance, long-term determine educational planning and support needs, supervise and support after school study hall, coordinate educational field trips, conflict resolution/mediation, support restorative justice circles, coordinate Student Success Team Meetings, participate as a member of the Coordination of Services Team and the transition team for high school. Risk assessment and mobile crisis, summer programming, organize high school fairs, support college and career programs, student and family advocacy with courts around involvement with the justice system. PCN 8305 Vanessa Magana (Salary & Benefit costs included)"	$10,380.92	1205	CE OTH6	Counselor	0.115	Community Leadership and Innovation Pathway (CLIP)	Approved	
Teacher Salaries: Hire a Computer Science Pathway Teacher, at 1.0 FTE. This teacher will teach the 9th grade pathway course web design to our expanded 9th grade cohort (128 students) as they enter our pathway. This teacher will also teach the 10th grade pathway course- AP Computer Science Principles. This is a new position; hiring two teachers is a strategic action as we are expanding our pathway into the 9th grade in 23-24. PCN8576, Sarah Carter	$95,068.78	1105	TEACHER	Teacher Structured Eng Immersion	1	Community Leadership and Innovation Pathway (CLIP)	Approved	
Teacher Salaries: Hire a Computer Science Pathway Teacher, at 0.4FTE. This teacher will teach the 9th grade pathway course web design to our expanded 9th grade cohort (128 students) as they enter our pathway. This teacher will also teach the 10th grade pathway course- AP Computer Science Principles. This is a new position; hiring two teachers is a strategic action as we are expanding our pathway into the 9th grade in 23-24. PCN 8783 Dominique Brassey	$42,752.04	1105	TEACHER	Teacher Structured Eng Immersion	0.4	Community Leadership and Innovation Pathway (CLIP)	Approved	
Classified Support Salaries: Hire a 10-month Case Manager at .15 FTE. The Case Manager will provide student support to students in our pathway including conflict mediation, RJ processes and social and emotional supports to help students fully and properly engage in their learning as much as possible. This position will help to create the positive and productive pathway environment needed to successfully grow the capstone and other opportunities students need. PCN 9589 Diana Santillan	$16,569.44	2405	CASEMGR	Case Manager 20	0.15	Community Leadership and Innovation Pathway (CLIP)	Approved	
Classified Support Salaries: Hire a College and Career Readiness Specialist, at .50 FTE. The College and Career Readiness Specialist is designed to support students in aligning their work in school with opportunities outside of school including summer programs and other enrichment opportunities. Specifically, CCPA would like to support students in using their base in design thinking, maker space and engineering in exploring related programming in the trades. Additionally, we will continue to align our work with other computer science education programs through tech companies. Our goal is to have all students engaged in their learning including internship and dual enrollment and seeing a through line to a future job or educational opportunity they are excited about pursuing. PCN 9884 Hozmar Fierro Ortega (Salary & Benefit costs included)	$64,774.05	2205	CLERICAL	Spec College/Career Readiness	0.5	Community Leadership and Innovation Pathway (CLIP)	Approved	
Teacher Salaries Stipends: Extended contracts to pay teachers for new curriculum development, collaboration, planning, and coaching specifically for pathway development and expansion, through June 30, 2024. This serves all high school students at CCPA grades 9-12 approximately 400 students though we are still expanding and increasing our high school by 70 students for the next two school years.	$57.99	1120	Teachers Salaries Stipends			Community Leadership and Innovation Pathway (CLIP)	Approved	
2025-2026: YEAR THREE								

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, re-evaluate our pathway offering using an inclusive community process and consider adding an additional pathway as we expand D3.	The post-pandemic re-establishment of our capstones coincided with the expansion of our school (doubling the size over 7 years), reaching our division 3- 10th to 12th grades. Essentially, we miscalculated when we posited that the reestablishment of our "small size" capstone at each grade and rebuilding that work from 10th to 12th grade. This year, we realized two major things. One is that we need to differentiate our pathway based on students' future goals to engage them and maximize the benefits of these experiences in their college competitiveness. This year, we discerned two dual enrollment, pathway sequences that meet all of our requirements 1) maintain AP CSP as an AP for all in 10th grade, 2) differentiate at 11th grade for student interest, and further differentiate at 12th for student interest and college and career plans. Each strand will have its foci and grow into more rigorous capstone courses and projects. CCPA will have two strands: 1) MMART 3 (Fall) & MM/AN 40A (Spring) 1) CIS 232 (Fall) & CIS 6 (Spring) MMART 3 is a required course in the BCC's Game Design AA so we will state that during the Perkins audit re: eligibility of this course that may not seem to them as game design but it fulfills the requirements towards a the game design degree. Pathway lead teacher will also be building in game design content into MMART 3.
By 2026, grow partnerships and internship opportunities for students allowing each student to have a pathway related internship.	We have 3 staff/ partners working on this. The complicated part is growing a more standardized opportunity across a diversity of organizations. Right now, we are just doing a multitude of different internship opportunities based on the partnerships and available options.
By 2026, reestablish a 10th grade capstone.	We realized that we have to build the senior capstone again and plan backwards from there. The 10th-grade capstone will help us to place kids in the 11th-grade strand/focus area. And, their 11th-grade work will inform their 12th-grade placement and work. This year, we established a team to work on senior internships and capstones. This is organized by our TSA. 11th grade students are being grouped based on their future college and career plans. Next year, we hope to deepen that process. Similarly, 10th graders are being grouped based on an informal quiz about goals and interests, but the hope is to grow a capstone experience (or at least a deeper reflection) that helps them to choose their 11th-grade option.

Pathway Strategic Actions Reflection		
2024-2025 Strategic Actions		**Reflection on 2024-2025 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?
24-25 Strategic Actions for Goal #1	We are proposing a shift from the Software and Systems Development industry sector to Games and Simulation Pathway. Both are part of Information and Communication Technology.	We didn't find a way to maintain Advanced Placement Computer Science Principles, which is important to students' competitiveness for college and differentiate 11th grade options formally within one industry strand. We will work on doing this moving forward.
	Coliseum College Prep Academy 232 Pathway Change Form 24-25	
	This was done. We broadened the diversity of 11th-grade course offerings by shifting the stand to game design and simulation. This offers a lot more courses that engage students interests.	
24-25 Strategic Actions for Goal #2	Will focus on as we expand into 12th grade, 25-26	This is happening. We do not have a single internship coordinator, but we have a Teacher on Special Assignment to help organize our staff working on growing senior-level internship experiences for students in our pathway. The Teacher on Special Assignment holds the Professional Learning Community for the capstone team and is the primary liaison between the capstone team humanities teachers (who hold the senior research paper component of our capstone), the staff that coordinates and executes dual enrollment and the college center team. We are currently piecing together this work for our expanded school.
	Hiring an Internship coordinator this year	
	Coordinator will grow more quality experiences	
	Plan to align with 10th grade capstone and 11th grade options	This work has not been done due to continued work to expand and limited capacity
24-25 Strategic Actions for Goal #3	Will focus on as we are more established in our 10th grade team.	We have amassed multiple partners with internship opportunities. They all have different timelines, application processes, parameters, and compensation. We are working to grow these relationships and opportunities before we attempt to make them more standardized for students We do not yet have a set plan for how to standardize expectations. We aim to see what level of experience we can create and try to build lesser experiences up to that standard. Concurrent Enrollment opportunities to further kids' skills and allow them to qualify for high-level internships are key to our work. Many times, these classes are virtual and require staff with special knowledge to support them. We have a diversity of positions to ensure that we capture a diversity of skill sets to support the diversity of courses students need.
	Potentially hold during SBAC Week	
	Capstone answers questions needed for scheduling- 11th-grade pathway strand of work, Internship interest and plan, YSR enrollment, other D3 plans	
	Hiring 12th grade internship coordinator to grow internship options and improve the quality of that experience	
	Not clear which class holds this....needs to be an interdisciplinary project (need PD) but also need the team to hold the capacity (working on that now).	
Pathway Strategic Actions 2025-2026		

2025-2026 Strategic Actions
*Based on the reflection on this year's strategic actions and analyzing student data, what are **3-5 new or revised strategies and actions (**for each goal) you can take (as a teacher, as a pathway, as a school) to support achieving your goals by 2026?*

Goal #1: By 2026	By 2026, re-evaluate our pathway offering using an inclusive community process and consider adding an additional pathway as we expand D3.	**New or Revised Strategic Actions for Goal #1**	CCPA will have two pathways: 1) MMART 3 (Fall) & MM/AN 40A (Spring) 1) CIS 232 (Fall) & CIS 6 (Spring) MMART 3 is a required course in the BCC's Game Design AA so we will state that during the Perkins audit re: eligibility of this course that may not seem to them as game design but it fulfills the requirements towards a the game design degree and also Dom will be building in some game design content into MMART 3
			Developing strands to our work that differentiate to meet student interests and goals for the future
			We are looking at a full stack course for some
			We are looking at a cyber security course for some
Goal #2: By 2026	By 2026, grow partnerships and internship opportunities for students allowing each student to have a pathway related internship.	**New or Revised Strategic Actions for Goal #2**	Have multiple staff working with seniors and creating these opportunities
			Staff organizing various content pacing guides to coordinate with a variety of internship experiences
Goal #3: By 2026	By 2026, reestablish a 10th grade capstone.	**New or Revised Strategic Actions for Goal #3**	The post-pandemic re-establishment of our capstones coincided with the expansion of our school (doubling the size over 7 years), reaching our division 3- 10th to 12th grades. Essentially, we miscalculated when we posited that the reestablishment of our "small size" capstone at each grade and rebuilding that work from 10th to 12th grade. This year, we realized two major things. One is that we need to differentiate our pathway based on students' future goals to engage them and maximize the benefits of these experiences in their college competitiveness. This year, we discerned two dual enrollment, pathway sequences that meet all of our requirements 1) maintain AP CSP as an AP for all in 10th grade, 2) differentiate at 11th grade for student interest, and further differentiate at 12th for student interest and college and career plans. Each strand will have its foci and grow into more rigorous capstone courses and projects. We also realized that we have to build the senior capstone again and plan backwards from there. The 10th-grade capstone will help us to place kids in the 11th-grade focus area. And, their 11th-grade work will inform their 12th-grade placement and work. This year, we established a team to work on senior internships and capstones. This is organized by our TSA. 11th grade students are being chucked into groups based on their future college and career plans. Next year, we hope to deepen that process. Similarly, 10th graders are being grouped based on an informal quiz about goals and interests, but the hope is to grow a capstone experience (or at least a deeper reflection) that helps them to choose their 11th-grade option.

Budget Expenditures
Effective July 1, 2025 - June 30, 2026

2025-2026 Pathway Budget

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? (Consider how the expenditure supports your 3-year goals or 2025-2026 strategic actions where possible.) We encourage you to refer to this list of **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; not all are permissible uses of Measures N and H funds. Please refer to the Measures N and H Permissible Expenses document to confirm permissibility.* ***If the justification is adequately detailed to be deemed a proper justification and permissible use of funds, it will be Fully Approved. If additional details are needed, the justification will be conditionally approved and require a justification form.*	**COST**	**OBJECT CODE**	**OBJECT CODE DESCRIPTION**	**POSITION TITLE**	**FTE**	**PATHWAY NAME (if applicable)**	**Fully Approved** (Fully approved means your justification is complete; therefore, a Measure H Justification Form is **not** required. However you still need to submit any other OUSD form that is required for approval) *(protected cells below are to be completed by MN/H staff only)*	**Conditionally Approved** (Conditionally approved means that your justification is incomplete; therefore a Measure H Justification Form **is** required along with any other OUSD form that is required for approval) *(protected cells below are to be completed by MN/H staff only)*

Pupil Support Salaries/Counselor: **Hire a Counselor at .20 FTE to support pathway students identified as failing or most at risk of failing, alert the school of struggling students, and assist with planning and support to improve student performance.** Long-term, the counselor will determine educational planning and support needs, supervise and support after-school study hall, coordinate educational field trips, conflict resolution/mediation, support restorative justice circles, coordinate Student Success Team Meetings, participate as a member of the Coordination of Services Team and the transition team for high school. Risk assessment and mobile crisis, summer programming, organizing high school fairs, supporting college and career programs, and student and family advocacy with courts around involvement with the justice system. **New PCN 10753 - Citlali Espinoza** (Salary & Benefit Costs)	$27,464.95	1205	Pupil Support Salaries/Counselor	Counselor	.20 FTE	Whole School	Approved	
Teacher On Special Assignment: **Hire a Teacher on Special Assignment (TSA) at .5 FTE.** The TSA will support with teacher coaching and student support within the pathway, including re-establishing grade level capstones that existed pre-pandemic. Support students in their growth and progression through the requisite experience, summer experiences, partner programs, internships, extracurricular activities, and dual enrollment courses, to make. Continue to benchmark growth with strong capstones aligned with industry demands and vetted by professional computer scientists and other tech professionals **New PCN 10759 - Rachel Korschun** (Salary & Benefit Costs)	$77,762.59	1119	Teacher on Special Assignment School	TSA 11 Mon 12Pay	.5 FTE		Approved	
Teacher Salaries: **Hire a Pathway Teacher at .10 FTE.** This teacher will support tracking and facilitating virtual and in-person Dual Enrollment for students (128 students) as they progress through our pathway. Duties: Support students in all aspects of success in our dual enrollment courses-virtual and in-person. Provide direct academic support Create and manage systems to progress monitoring course completion and grades for our pathway. This included parent and school staff communication of student progress and needs. Create support for students in meeting college demands, such as help creating study groups or using studying strategies for assessments Anticipated Outcomes: Students in CCPA's Community Leadership and Innovation Pathway All students at CCPA, including students with disabilities, are in inclusion programming and less restrictive placements. All D3 students at CCPA complete college courses Students at CCPA take computer science or pathway-associated courses or participate in pathway-associated experiences every year **New PCN 10762 - Vacancy** (Salary & Benefit Costs)	$12,445.40	1105	Teacher Salaries	Teacher Structured Eng Immersion	.10 FTE		Approved	
Classified Support Salaries: **Hire a College and Career Readiness Specialist, at .50 FTE.** The College and Career Readiness Specialist is designed to support students in aligning their work in school with opportunities outside of school including summer programs and other enrichment opportunities. Specifically, CCPA would like to support students in using their base in design thinking, makerspace and engineering in exploring related programming in the trades. Additionally, we will continue to align our work with other computer science education programs through tech companies. Our goal is to have all students engaged in their learning and seeing a through line to a future job or educational opportunity that they are excited about pursuing. **PCN 7378 Naomi Montenegro-Alarcon** (Salary & Benefit costs included)	$59,364.94	2205	Classified Support Salaries	Spec College/Career Readiness	.50 FTE		Approved	

Classified Support Salaries: **Hire an Assistant Newcomer at .90 FTE.** This position will provide academic support and progress monitoring for students in dual enrollment courses for our pathway. This includes progress monitoring, parent and school staff communication, and support meeting college demands, such as help creating study groups or using studying strategies for assessments. This position will help to create the academic support in the pathway environment needed to grow the capstone and other opportunities students need successfully. Anticipated outcomes: All D3 students at CCPA complete college courses Students at CCPA take computer science or pathway-associated courses or participate in pathway-associated experiences every year **PCN 8154 CASTILLO ZAMARRIPA, PEDRO J** (Salary & Benefit costs included)	$54,091.14	2205	Classified Support Salaries	Asst Newcomer Learning Lab	.90 FTE		Approved	
Classified Support Salaries: **Hire an Assistant Newcomer at .85 FTE.** This position will provide academic support and progress monitoring for students in dual enrollment courses for our pathway. This includes progress monitoring, parent and school staff communication, and support meeting college demands, such as help creating study groups or using studying strategies for assessments. This position will help to create the academic support in the pathway environment needed to successfully grow the capstone and other opportunities students need. Anticipated outcomes: All D3 students at CCPA complete college courses Students at CCPA take computer science or pathway-associated courses or participate in pathway-associated experiences every year **PCN 7862 OLDEN, ARNETTA C** (Salary & Benefit costs included)	$67,180.23	2205	Classified Support Salaries	Asst Newcomer Learning Lab	.85 FTE		Approved	
Teacher Salaries Stipends: **Extended contracts to pay teachers for new curriculum development, collaboration, planning, and coaching, specifically for pathway development and expansion, through June 30, 2026.** This serves all high school students at CCPA grades 9-12, approximately 400.	$85,890.75	1120	Teachers Salaries Stipends					Conditionally …

2025-2026 MEASURE H BUDGET			
Effective: July 1, 2025 - June 30, 2026			
Resource 9339	***Allocation****	***Total Expended***	***Total Remaining***
Measure H	$384,200.00	$384,200.00	$0.00
**Funding Allocation is based on school's 2025-2026 student enrollment count, Oakland Residents only (452) multiplied by the per pupil amount of $850.*			

School: Coliseum College Preparatory Academy

Site #: 232

BUDGET ACTION NUMBER	BUDGET JUSTIFICATION	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	WHOLE SCHOOL / PATHWAY NAME
232-1	Pupil Support Salaries/Counselor: Hire a Counselor at .20 FTE to support pathway students identified as failing or most at risk of failing, alert the school of struggling students, and assist with planning and support to improve student performance. Long-term, the counselor will determine educational planning and support needs, supervise and support after-school study hall, coordinate educational field trips, conflict resolution/mediation, support restorative justice circles, coordinate Student Success Team Meetings, participate as a member of the Coordination of Services Team and the transition team for high school. Risk assessment and mobile crisis, summer programming, organizing high school fairs, supporting college and career programs, and student and family advocacy with courts around involvement with the justice system. New PCN 10753 - Citlali Espinoza (Salary & Benefit Costs)	$27,464.95	1205	Pupil Support Salaries/Counselor	Counselor	.20 FTE	Whole School
232-2	Teacher On Special Assignment: Hire a Teacher on Special Assignment (TSA) at .5 FTE. The TSA will support with teacher coaching and student support within the pathway, including re-establishing grade level capstones that existed pre-pandemic. Support students in their growth and progression through the requisite experience, summer experiences, partner programs, internships, extracurricular activities, and dual enrollment courses, to make. Continue to benchmark growth with strong capstones aligned with industry demands and vetted by professional computer scientists and other tech professionals New PCN 10759 - Rachel Korschun (Salary & Benefit Costs)	$77,762.59	1119	Teacher on Special Assignment School	TSA 11 Mon 12Pay	.5 FTE	

232-3	Teacher Salaries: Hire a Pathway Teacher at .10 FTE. This teacher will support tracking and facilitating virtual and in-person Dual Enrollment for students (128 students) as they progress through our pathway. Duties: Support students in all aspects of success in our dual enrollment courses- virtual and in-person. Provide direct academic support Create and manage systems to progress monitoring course completion and grades for our pathway. This included parent and school staff communication of student progress and needs. Create support for students in meeting college demands, such as help creating study groups or using studying strategies for assessments Anticipated Outcomes: Students in CCPA's Community Leadership and Innovation Pathway All students at CCPA, including students with disabilities, are in inclusion programming and less restrictive placements. All D3 students at CCPA complete college courses Students at CCPA take computer science or pathway-associated courses or participate in pathway-associated experiences every year New PCN 10762 - Vacancy (Salary & Benefit Costs)	$12,445.40	1105	Teacher Salaries	Teacher Structured Eng Immersion	.10 FTE	
232-4	Classified Support Salaries: Hire a College and Career Readiness Specialist, at .50 FTE. The College and Career Readiness Specialist is designed to support students in aligning their work in school with opportunities outside of school including summer programs and other enrichment opportunities. Specifically, CCPA would like to support students in using their base in design thinking, makerspace and engineering in exploring related programming in the trades. Additionally, we will continue to align our work with other computer science education programs through tech companies. Our goal is to have all students engaged in their learning and seeing a through line to a future job or educational opportunity that they are excited about pursuing. PCN 7378 Naomi Montenegro-Alarcon (Salary & Benefit costs included)	$59,364.94	2205	Classified Support Salaries	Spec College/Career Readiness	.50 FTE	

232-5	Classified Support Salaries: Hire an Assistant Newcomer at .90 FTE. This position will provide academic support and progress monitoring for students in dual enrollment courses for our pathway. This includes progress monitoring, parent and school staff communication, and support meeting college demands, such as help creating study groups or using studying strategies for assessments. This position will help to create the academic support in the pathway environment needed to grow the capstone and other opportunities students need successfully. Anticipated outcomes: All D3 students at CCPA complete college courses Students at CCPA take computer science or pathway-associated courses or participate in pathway-associated experiences every year PCN 8154 CASTILLO ZAMARRIPA, PEDRO J (Salary & Benefit costs included)	$54,091.14	2205	Classified Support Salaries	Asst Newcomer Learning Lab	.90 FTE	
232-6	Classified Support Salaries: Hire an Assistant Newcomer at .85 FTE. This position will provide academic support and progress monitoring for students in dual enrollment courses for our pathway. This includes progress monitoring, parent and school staff communication, and support meeting college demands, such as help creating study groups or using studying strategies for assessments. This position will help to create the academic support in the pathway environment needed to successfully grow the capstone and other opportunities students need. Anticipated outcomes: All D3 students at CCPA complete college courses Students at CCPA take computer science or pathway-associated courses or participate in pathway-associated experiences every year PCN 7862 OLDEN, ARNETTA C (Salary & Benefit costs included)	$67,180.23	2205	Classified Support Salaries	Asst Newcomer Learning Lab	.85 FTE	
232-7	Teacher Salaries Stipends: Extended contracts to pay teachers for new curriculum development, collaboration, planning, and coaching, specifically for pathway development and expansion, through June 30, 2026. This serves all high school students at CCPA grades 9-12, approximately 400.	$85,890.75	1120	Teachers Salaries Stipends			

2024-25 MEASURE H STRATEGIC CARRYOVER PLAN

Effective: July 1, 2025 - June 30, 2026

Name of School Site	**Coliseum College Preparatory Academy**	**Site #**	**232**
Approved Strategic Carryover *(from prior years - Carryover Plan)*	$9,987.71	**In the box below, please indicate why you decided to allocate Strategic Carryover.**	
Total Budgeted Amount	$9,987.71	CCPA pays staff for summer planning time to generate curriculum for the school year. This results in a stronger and more coherent curriculum. This money is being used to compensate people for this time during their summer break.	
Remaining Amount to Budget	$0.00		

NOTE:	Measure H funds are to be expended during the fiscal year for which the Measure H 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 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 Measure H Proper Budget Justification Examples - A Resource for EIP, SCO, C/O, and Budget Modification Development document linked below.
Resources:	Measures N and H 2025-2026 Permissible Expenses
	Measure H Proper Budget Justification Examples - A Resource for EIP, SCO, C/O and Budget Modification 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 respond to the additional Budget Justification questions outlined in the **Measure 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? (Consider how the expenditure supports your 3-year goals or 2025-26 strategic actions.) **If you have questions about which object codes to use, we encourage you to refer to this list of OUSD's object codes.** *Please note that this is NOT a comprehensive list of all OUSD's object codes, and not all are permissible uses of Measure H funds. Please refer to the Measures N and H Permissible Expenses document to confirm permissibility.*	**COST**	**OBJECT CODE**	**OBJECT CODE DESCRIPTION**	**POSITION TITLE & NUMBER**	**FTE %**	**WHOLE SCHOOL OR PATHWAY NAME**	**Which Linked Learning domain does this support?**	**Fully Approved** (Fully approved means your justification is complete; therefore, a Measure H Justification Form is **not** required. However you still need to submit any other OUSD form that is required for approval) *(protected cells below are to be completed by MN/H staff only)*	**Conditionally Approved** (Conditionally approved means that your justification is incomplete; therefore a Measure H Justification Form **is** required along with any other OUSD form that is required for approval) *(protected cells below are to be completed by MN/H staff only)*
Teacher Salaries Stipends: **Extended contracts to pay teachers for new curriculum development, collaboration, planning, and coaching for pathway development and expansion through June 30, 2026.** Teacher compensation for planning meetings to address the plan and design as we expand. This serves all high school students at CCPA grades 9-12, approximately 400.	$9,987.71	1120	Teacher Salaries Stipend			Community Leadership and Innovation Pathway	Enabling Conditions		Conditionally Approved