

File ID Number	23-1486
Introduction Date	6/28/23
Enactment Number	23-1308
Enactment Date	6/28/2023 CJH
By	



OAKLAND UNIFIED SCHOOL DISTRICT
Community Schools, Thriving Students

OAKLAND UNIFIED SCHOOL DISTRICT
Office of the Board of Education

June 28, 2023

To: Board of Education

From: Kyla Johnson-Trammell, Superintendent
Sondra Aguilera, Chief Academic Officer
Andrea Bustamante, Executive Director, Community Schools and Student Services Department

Subject: Grant Application - California Department of Education - California Community Schools Partnership Program - Cohort 2 - Community Schools and Student Services Department

ACTION REQUESTED:

Approval by the Board of Education of the District's application to the California Department of Education seeking funding in the amount of \$20,855,497.00 from the California Community Schools Partnership Program (CCSPP), Cohort 2, to support CCSPP goals at District elementary schools for the period of July 1, 2023 through June 30, 2028.

BACKGROUND:

Grant application for OUSD schools for the 2023-2028 fiscal years was submitted for funding as indicated in the chart below. The Grant Face Sheet and grant application packets are attached.

File ID #	Backup Document Included	Type	Recipient	Grant's Purpose	Time Period	Funding Source	Grant Amount
23-1486	Yes	Grant	Oakland Unified School District Elementary Schools	To support the California Community Schools Partnership Program (CCSPP) goals at District elementary schools with support from the California Community Schools Partnership Program (CCSPP) Grant, OUSD is seeking to expand our district-wide Community School initiative.	July 1, 2023 - June 30, 2028	California Department of Education, California Community Schools Partnership Program	\$20,855,497.00

DISCUSSION:

The District created a Grant Face sheet process to:

- Review proposed grant projects at OUSD sites and assess their contribution to sustained student achievement
- 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 at: \$20,855,497.00

RECOMMENDATION:

Approval by the Board of Education of a Grant Application for OUSD Elementary Schools, for fiscal years 2023-2028, pursuant to the terms and conditions thereof, for the grant year, if any.

ATTACHMENTS:

Grant Face Sheet
Grant Application

OUSD Grants Management Face Sheet


Title of Grant: California Community Schools Partnership Program Cohort 2	Funding Cycle Dates: July 1, 2023 through June 30, 2028
Grant's Fiscal Agent: Andrea Bustamante OUSD Community Schools Student Services 1000 Broadway, Suite 150 Andrea.Bustamante@ousd.org (510) 879-2901	Grant Amount for Full Funding Cycle: \$20,855,497.00
Funding Agency: California Department of Education Career and College Transition Division California Community Schools Partnership Program 1430 N Street, Suite 4202 Sacramento, CA 95814	Grant Focus: With support from the California Community Schools Partnership Program (CCSPP) Grant, OUSD is seeking to expand our district-wide Community School initiative — building upon the foundations of community leadership, equity, and student achievement we have established over the last eleven years. As a high-needs district in California, we have reorganized ourselves through this work, and we have put significant and widespread structures in place over time. We are ready to deepen this, and focus on collective buy-in and shared leadership in our goals and outcomes. This grant will support us in developing across the district in four priority areas, established through intentional stakeholder engagement and feedback: 1) deepening collaborative leadership practices for Community School teams including all stakeholders, 2) creating joyful schools, 3) strengthening student and family engagement, and 4) increasing opportunities for academic innovation and acceleration.
List all School(s) or Department(s) to be Served: Community Schools Student Services will lead CCSPP implementation at awarded schools	

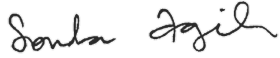
Information Needed	School or Department Response
How will this grant contribute to sustained student achievement or academic standards?	OUSD's Academic and Instruction Office has built coherent systems grounded in high-quality instructional materials, standards-based interim assessments, and professional learning and coaching to utilize common curriculum and assessment. These systems are supported by both school day staff and

	<p>community partners. Support for students currently includes daily after school programs that provide literacy support aligned with the district adopted materials; additional academic support with community literacy tutors; enrichment and physical activity aligned with school day goals; small group learning opportunities; extended hours for teachers; and dynamic learning opportunities. Schools engage with community-based partners to offer after school and summer programs that combine enrichment activities with academic support, computer-based tools that allow students to accelerate learning and advance at their own pace, and incorporate social-emotional learning, mental health, and literacy. Through this grant, we will continue and strengthen the work above, and we will encourage innovation in curriculum and partnership with community school stakeholders.</p>
<p>How will this grant be evaluated for impact upon student achievement?</p> <p>(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 5.66% 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.)</p>	<p>Grant evaluated by OUSD RAD data metrics (academic indicators, chronic absence, graduation rates, CHKS, suspension data), OUSD LCAP indicators, and through site based Community School Implementation Plans submitted annually by Community School Stakeholder Teams</p>
<p>Does the grant require any resources from the school(s) or district? If so, describe.</p>	<p>Match for after school programs via ASES, 21st Century and ELOP.</p>
<p>Are services being supported by an OUSD funded grant or by a contractor paid through an OUSD contract or MOU?</p> <p>(If yes, include the district's indirect rate of 5.66% for all OUSD site services in the grant's budget for administrative support, evaluation data, or indirect services.)</p>	<p>Yes</p>
<p>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.)</p>	<p>No</p>
<p>Who is the contact managing and assuring grant compliance? (Include contact's name, address, phone number, email address.)</p>	<p>Ali Metzler, Community School Leadership Coordinator Community Schools and Student Services Department Oakland Unified School District 1000 Broadway, Suite 150, Oakland, CA 94607 (510) 879-2906 ali.metzler@ousd.org</p>


Applicant Obtained Approval Signatures:

Entity	Name/s	Signature/s	Date
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Principal	Andrea Bustamante		
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Department Head (e.g. for school day programs or for extended day and student support activities)	Sondra Aguilera		6/2/2023
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Grant Office Obtained Approval Signatures:

Entity	Name/s	Signature/s	Date
Fiscal Officer	Lisa Grant-Dawson		
Superintendent	Kyla Johnson-Trammell		6/29/2023

CCSPP Attachment II: Budget Worksheet - Instructions

California Department of Education - January 2023

PURPOSE

The California Community Schools Partnership Program (CCSPP) Budget Worksheet is for the CCSPP Implementation Grant, Cohort 2 application.

DOCUMENT INSTRUCTIONS

The Budget Worksheet requires completion of the following worksheet tabs:

1) Applicant Information; 2) Contact Information; 4) Year 1; 5) Year 2; 6) Year 3; 7) Year 4; and 8) Year 5.

1. Applicant Information: Enter the following information: 1) Grantee Local Educational Agency (LEA) Name; 2) Grantee LEA County-District-School (CDS) Code (e.g., 12-12345-1234567); and 3) Total Grant Award Amount.

When all information is complete in all tabs, obtain the Superintendent, or authorized designee's, approval and signature by completing the following: 12) Enter the name and title; 13) Enter the signature of the individual listed in the previous step;* and 14) Provide the date of approval/signature.

*If the signature cannot be added to this Excel document, please PDF the Applicant Information worksheet, obtain the signature and submit this Excel document with the PDF signature page together. Note: Applicant Information will autopopulate on all other worksheets

2. Contact Information: Enter the following information under SECTION 1: 1) Primary Contact Name; 2) Primary Contact Title; 3) Primary Contact Phone Number; 4) Primary Contact Email Address; 5) Secondary Program Contact Name; 6) Secondary Program Contact Title; 7) Secondary Program Contact Phone Number; and 8) Secondary Program Contact Email Address.

3. Budget Summary: Program information will auto-populate from the Applicant Information tab. Budget information will auto-populate from the annual budget worksheets (Year 1 thru 5 Budget Worksheets).

4. Year 1: Program information will auto-populate from the Applicant Information tab. Enter the following information for each proposed line item/cost/expenditure: 1) Object Code; 2) Line Detail and Narrative, including a detailed justification and breakdown/calculation for the expenditure; 3) Enter the proposed cost by spending category: school site, administrative (admin) reserve, or admin reserve-direct services; and 4) District and Community Matching Funds. Matching funds should meet or exceed one-third (33 percent) of the requested grant funds. Enter the Indirect Cost Rate (not to exceed the California Department of Education's approved rate). Expand and add rows as needed.

5. Year 2: Program information will auto-populate from the Applicant Information tab. Enter the following information for each proposed line item/cost/expenditure: 1) Object Code; 2) Line Detail and Narrative, including a detailed justification and breakdown/calculation for the expenditure; 3) Enter the proposed cost by spending category: school site, admin reserve, or admin reserve-direct services; and 4) District and Community Matching Funds. Matching funds should meet or exceed one-third (33 percent) of the requested grant funds. Enter the Indirect Cost Rate (not to exceed the California Department of Education's approved rate). Expand and add rows as needed.

6. Year 3: Program information will auto-populate from the Applicant Information tab. Enter the following information for each proposed line item/cost/expenditure: 1) Object Code; 2) Line Detail and Narrative, including a detailed justification and breakdown/calculation for the expenditure; 3) Enter the proposed cost by spending category: school site, admin reserve, or admin reserve-direct services; and 4) District and Community Matching Funds. Matching funds should meet or exceed one-third (33 percent) of the requested grant funds. Enter the Indirect Cost Rate (not to exceed the California Department of Education's approved rate). Expand and add rows as needed.

7. Year 4: Program information will auto-populate from the Applicant Information tab. Enter the following information for each proposed line item/cost/expenditure: 1) Object Code; 2) Line Detail and Narrative, including a detailed justification and breakdown/calculation for the expenditure; 3) Enter the proposed cost by spending category: school site, admin reserve, or admin reserve-direct services; and 4) District and Community Matching Funds. Matching funds should meet or exceed one-third (33 percent) of the requested grant funds. Enter the Indirect Cost Rate (not to exceed the California Department of Education's approved rate). Expand and add rows as needed.

8. Year 5: Program information will auto-populate from the Applicant Information tab. Enter the following information for each proposed line item/cost/expenditure: 1) Object Code; 2) Line Detail and Narrative, including a detailed justification and breakdown/calculation for the expenditure; 3) Enter the proposed cost by spending category: school site, admin reserve, or admin reserve-direct services; and 4) District and Community Matching Funds. Matching funds should meet or exceed one-third (33 percent) of the requested grant funds. Enter the Indirect Cost Rate (not to exceed the California Department of Education's approved rate). Expand and add rows as needed.

DOCUMENT SUBMISSION


Submit signed original, or for questions regarding this report, to the California Department of Education (CDE) Community Schools Office

CCSPP@cde.ca.gov

Applicant Information

Note: By signing, the Superintendent, or designee, is approving the proposed budget for the CCSPP Implementation Grant application.

If the signature cannot be added to this Excel document, please PDF the Applicant Information worksheet, obtain the signature and submit this Excel document with the PDF signature page together.

Field Names	Applicant Information Fields
Program:	CCSPP Implementation Grant, Cohort 2
Application Year:	2022-23
LEA Name:	Oakland Unified School District
LEA CDS Code:	1612590000000
Total Requested Amount:	\$20,855,497
Superintendent's, or designee's, Printed Name and Title:	Dr. Kyla Johnson-Trammell Superintendent
Superintendent's, or designee's, Signature:	
Approval Date:	[3/20/2023]

Contact Information

Program:	CCSPP Implementation Grant, Cohort 2
Application Year:	2022-23
LEA Name:	Oakland Unified School District
LEA CDS Code:	1612590000000
Total Requested Amount:	\$20,855,497
Section 1 - Field Names	Contact Information Entry Fields
Primary Contact Name:	Andrea Bustamante
Primary Contact Title:	Executive Director, Community Schools Student Services
Primary Contact Phone Number:	415-987-6478
Primary Contact Email:	andrea.bustamante@ousd.org
Secondary Contact Name:	Ali Metzler
Secondary Contact Title:	Coordinator, Community Schools Leadership
Secondary Contact Phone Number:	415-994-7234
Secondary Contact Email:	ali.metzler@ousd.org

Program Budget Summary

Information on the worksheet will autopopulate based on the data entered on the Year 1 thru 5 budget worksheets.

Program: CCSPP Implementation Grant, Cohort 2
Application Year: 2022-23
LEA Name: Oakland Unified School District
LEA CDS Code: 1612590000000
Total Requested Amount: \$20,855,497

Object Code	Budget Item	Year 1 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget	Grant Total	Total Match	Percent Match
1000	Certificated Personnel Salaries	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00	\$425,000.00	\$0.00	N/A
2000	Classified Personnel Salaries	\$2,143,500.00	\$2,143,500.00	\$2,143,500.00	\$2,143,500.00	\$1,607,625.00	\$10,181,625.00	\$5,238,063.00	N/A
3000	Employee Benefits	\$915,570.00	\$915,570.00	\$915,570.00	\$915,570.00	\$690,503.00	\$4,352,783.00	\$2,199,986.00	N/A
4000	Books and Supplies	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$15,000.00	\$175,000.00	\$0.00	N/A
5000	Services and Other Operating Expenditures	\$1,091,000.00	\$1,091,000.00	\$1,091,000.00	\$1,091,000.00	\$812,750.00	\$5,176,750.00	\$14,425,000.00	N/A
6000	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
N/A	Total Direct Costs	\$4,275,070.00	\$4,275,070.00	\$4,275,070.00	\$4,275,070.00	\$3,210,878.00	\$20,311,158.00	\$21,863,049.00	107.64%
7000	Indirect Rate	\$114,571.88	\$114,571.88	\$114,571.88	\$114,571.88	\$86,051.53	\$544,339.03	\$0.00	N/A
N/A	Total Budget & Expenditures	\$4,389,641.88	\$4,389,641.88	\$4,389,641.88	\$4,389,641.88	\$3,296,929.53	\$20,855,497.03	\$21,863,049.00	104.83%

*LEAs can use up to the lesser of \$500,000 or 10 percent of the total funds awarded for administration of the program, unless the cost is providing direct services to students.

**The CCSPP has a 1/3 (33 percent) match requirement.

Year 1 - Budget (July 1, 2023 - June 30, 2024)

*LEAs can use up to the lesser of \$500,000 or 10 percent of the total funds awarded for administration of the program, unless the cost is providing direct services to students.

**The CCSPP has a 1/3 (33 percent) match requirement.

Program: CCSPP Implementation Grant, Cohort 2

Application Year: 2022-23

LEA Name: Oakland Unified School District

LEA CDS Code: 1612590000000

Total Requested \$20,855,497

Object Code	Line Detail and Narrative <i>(Provide a detailed justification and breakdown/calculation for each expenditure.)</i>	Proposed Costs - School Site	Proposed Costs Admin Reserve	Proposed Costs Admin Reserve (Direct Services)	Total Proposed Costs (Grant Funds)	District Match	Community Match	Total Match
1000	Stipends Teacher Professional Development: School staff will participate in planning sessions and professional development as identified in each school's implementation plan. \$5,000 stipend x 1700% FTE covered by the grant request and 0% FTE covered by matching funds = \$85,000 grant request and \$0 matching funds	85,000.00			85,000.00			0.00
2000	<p>Community Schools Manager: CSMs coordinate and implement the CS model; working with site leadership, teachers, staff, and partners to conduct needs assessment, and bring in needed services and supports. Coordinate COST, Attendance Teams, Family Engagement and partnerships. Match funded by school site budget. Part time @ 51 schools: \$90,000 annual salary x 25% FTE covered by the grant request and 75% FTE covered by matching funds = \$247,500 plus \$742,500 matching funds Full time @ 10 schools: \$90,000 annual salary x 100% = \$540,000</p> <p>Student Engagement Liaisons: Coordination and site-level implementation of student engagement. Site-based liaisons will support students with developing leadership skills and engaging in restorative justice work. Part Time @4 schools: \$55,000 annual salary x 20% FTE = \$44,000 Part Time @6 schools: \$55,000 annual salary x 40% FTE = \$132,000 Part Time @5 schools: \$55,000 annual salary x 60% FTE = \$165,000 Full Time @2 schools: \$55,000 annual salary x 100% FTE = \$110,000</p> <p>Family Engagement Liaisons: Coordination and site-level implementation of family engagement and collaborative leadership; working with site leadership, teachers, staff, and partners to conduct needs assessment and engage families. Works with CSMs at partner schools to facilitate leadership opportunities and school enrollment. Match funded by school site budget. Full Time @2 schools: \$60,000 annual salary x 100% FTE = \$120,000 Part Time @11 schools: \$60,000 annual salary x 75% FTE = \$495,000 Part Time @4 schools: \$60,000 annual salary x 25% FTE = \$60,000</p>	1,913,500.00			1,913,500.00	742,500.00		742,500.00

2000	<p>Project Director - Community Schools Leadership Coordinator: Provides leadership and professional development for Community School Managers and partners; manages budget, evaluation and reporting. \$140,000 annual salary x 100% FTE covered by matching funds = \$140,000 matching funds</p> <p>Program Manager, Partnerships: Provides leadership and professional development for Community School Managers and supports mentoring. Coordination and district-level implementation of CS model; working with site leadership, teachers, staff and partners to conduct needs assessment, bring in needed CS services and supports. Centrally coordinates COST, Attendance Team, Family Engagement and manages partnerships. \$120,000 annual salary x 100% FTE covered by grant funds and 100% FTE covered by matching funds = \$120,000 grant funds and \$120,000 matching funds</p> <p>Student Engagement Coordinator: Facilitates District and site based leadership opportunities for students. Lead implementation of student leadership committess, advisory teams, and broad student engagement. \$95,000 annual salary x 100% FTE covered by matching funds = \$95,000 matching funds</p> <p>Family Engagement Coordinator: Coordinator will facilitate district and site based leadership opportunities for families. Lead implementation of Site Governance, facilitate Family Engagement PLC, hire and manage family liaisons \$110,000 annual salary x 100% FTE = \$110,000</p> <p>Data Analyst: Supports data collection systems, develops Kinder readiness metrics, and supports schools with accessing data to address student achievement, chronic absence, high school readiness, college perception, family engagement, and transitions. Match from Oakland Opportunity Grant. \$105,000 annual salary x 5% FTE covered by matching funds = \$5,250</p>		230,000.00		230,000.00	360,250.00		360,250.00
3000	<p>Certificated Benefits @ 18%</p> <p>Classified Benefits @ 42%</p> <p>Including medical, retirement, worker's comp, etc.</p>	818,970.00	96,600.00		915,570.00	463,155.00		463,155.00
4000	<p>Supplies, including incentives: \$20,000</p> <p>Computers: Computer purchase for CSMs, Family Liaisons, Project Leads, and other staff funded by project. \$20,000</p>	40,000.00			40,000.00	0.00	0.00	0.00

5000	<p>Mental Health: Contracts with community based partners for school climate or mental health services, e.g. clinical services, groups, social emotional supports. Each school will determine the best partners for their site each year, with the Project Director's approval. Part Time @4 schools: \$20,000 annual salary x 100% FTE = \$80,000 Part Time @6 schools: \$30,000 annual salary x 100% FTE = \$180,000 Part Time @5 schools: \$40,000 annual salary x 100% FTE = \$200,000 Full Time @2 schools: \$55,000 annual salary x 100% FTE = \$110,000</p> <p>Academic Innovation and Acceleration: Sites will access funds to facilitate site based partnerships to increase learning opportunities for students. Contractors will support with tutoring, academic acceleration in literacy or math, Linked learning opportunities, and more. \$20,000 to \$55,000 per school, depending on size, to partner with contractors. Base allocation for a vendor to be approved by project director.</p> <p>Contracts for Implementation of community school strategies including collaborative leadership sessions for schools, family engagement partnership, evaluation of our efforts and annual Oakland Community Schools Conference for OUSD staff and partners: \$66,000 plus matching funds of \$10,000.</p> <p>Evaluation Contracts with the Gardner Center and Public Profit to partner with OUSD's Office of Research, Assessment and Data on project evaluation. Deliverable contract based on completion of annual evaluation reports. Match provided through OUSD.</p> <p>Family Engagement Contract - Contracts with community based partners to support facilitation of family engagement and leadership work for family engagement services, e.g. literacy, homework, arts & culture.</p> <p>School Leadership Partner Contract - Contracts with community based partners for to develop school leadership practices with Community School Leadership Teams.</p> <p>Annual Community School Conference - Collaborative Leadership Summit.</p>	1,025,000.00	66,000.00		1,091,000.00	2,885,000.00	0.00	2,885,000.00
Total Direct Costs	N/A	3,882,470.00	392,600.00	0.00	4,275,070.00	4,450,905.00	0.00	4,450,905.00
7000	2.68%	104,050.20	10,521.68	0.00	114,571.88	0.00	0.00	0.00
Total Budget	N/A	3,986,520.20	403,121.68	0.00	4,389,641.88	4,450,905.00	0.00	4,450,905.00

Year 2 - Budget (July 1, 2024 - June 30, 2025)

*LEAs can use up to the lesser of \$500,000 or 10 percent of the total funds awarded for administration of the program, unless the cost is providing direct services to students.

**The CCSPP has a 1/3 (33 percent) match requirement.

Program: CCSPP Implementation Grant, Cohort 2

Application Year: 2022-23

LEA Name: Oakland Unified School District

LEA CDS Code: 1612590000000

Total Requested Amount: \$20,855,497

Object Code	Line Detail and Narrative <i>(Provide a detailed justification and breakdown/calculation for each expenditure.)</i>	Proposed Costs - School Site	Proposed Costs - Admin Reserve	Proposed Costs - Admin Reserve (Direct Services)	Total Proposed Costs (Grant Funds)	District Match	Community Match	Total Match
1000	Stipends Teacher Professional Development: School staff will participate in planning sessions and professional development as identified in each school's implementation plan. \$5,000 stipend x 1700% FTE covered by the grant request and 0% FTE covered by matching funds = \$85,000 grant request and \$0 matching funds	85,000.00			85,000.00			0.00
2000	<p>Community Schools Manager: CSMs coordinate and implement the CS model; working with site leadership, teachers, staff, and partners to conduct needs assessment, and bring in needed services and supports. Coordinate COST, Attendance Teams, Family Engagement and partnerships. Match funded by school site budget. Part time @ 51 schools: \$90,000 annual salary x 25% FTE covered by the grant request and 75% FTE covered by matching funds = \$247,500 plus \$742,500 matching funds Full time @ 10 schools: \$90,000 annual salary x 100% = \$540,000</p> <p>Student Engagement Liaisons: Coordination and site-level implementation of student engagement. Site-based liaisons will support students with developing leadership skills and engaging in restorative justice work. Part Time @4 schools: \$55,000 annual salary x 20% FTE = \$44,000 Part Time @6 schools: \$55,000 annual salary x 40% FTE = \$132,000 Part Time @5 schools: \$55,000 annual salary x 60% FTE = \$165,000 Full Time @2 schools: \$55,000 annual salary x 100% FTE = \$110,000</p> <p>Family Engagement Liaisons: Coordination and site-level implementation of family engagement and collaborative leadership; working with site leadership, teachers, staff, and partners to conduct needs assessment and engage families. Works with CSMs at partner schools to facilitate leadership opportunities and school enrollment. Match funded by school site budget. Full Time @2 schools: \$60,000 annual salary x 100% FTE = \$120,000 Part Time @11 schools: \$60,000 annual salary x 75% FTE = \$495,000 Part Time @4 schools: \$60,000 annual salary x 25% FTE = \$60,000</p>	1,913,500.00			1,913,500.00	742,500.00		742,500.00

2000	<p>Project Director - Community Schools Leadership Coordinator: Provides leadership and professional development for Community School Managers and partners; manages budget, evaluation and reporting. \$140,000 annual salary x 100% FTE covered by matching funds = \$140,000 matching funds</p> <p>Program Manager, Partnerships: Provides leadership and professional development for Community School Managers and supports mentoring. Coordination and district-level implementation of CS model; working with site leadership, teachers, staff and partners to conduct needs assessment, bring in needed CS services and supports. Centrally coordinates COST, Attendance Team, Family Engagement and manages partnerships. \$120,000 annual salary x 100% FTE covered by grant funds and 100% FTE covered by matching funds = \$120,000 grant funds and \$120,000 matching funds</p> <p>Student Engagement Coordinator: Facilitates District and site based leadership opportunities for students. Lead implementation of student leadership committess, advisory teams, and broad student engagement. \$95,000 annual salary x 100% FTE covered by matching funds = \$95,000 matching funds</p> <p>Family Engagement Coordinator: Coordinator will facilitate district and site based leadership opportunities for families. Lead implementation of Site Governance, facilitate Family Engagement PLC, hire and manage family liaisons \$110,000 annual salary x 100% FTE = \$110,000</p>		230,000.00		230,000.00	360,250.00		360,250.00
3000	<p>Data Analyst: Supports data collection systems, develops Kinder Certificated Benefits @ 18% Classified Benefits @ 42% Including medical, retirement, worker's comp, etc.</p>	818,970.00	96,600.00		915,570.00	463,155.00		463,155.00
4000	Supplies, including incentives: \$40,000	40,000.00			40,000.00			0.00

5000	<p>Mental Health: Contracts with community based partners for school climate or mental health services, e.g. clinical services, groups, social emotional supports. Each school will determine the best partners for their site each year, with the Project Director's approval. Part Time @4 schools: \$20,000 annual salary x 100% FTE = \$80,000 Part Time @6 schools: \$30,000 annual salary x 100% FTE = \$180,000 Part Time @5 schools: \$40,000 annual salary x 100% FTE = \$200,000 Full Time @2 schools: \$55,000 annual salary x 100% FTE = \$110,000</p> <p>Academic Innovation and Acceleration: Sites will access funds to facilitate site based partnerships to increase learning opportunities for students. Contractors will support with tutoring, academic acceleration in literacy or math, Linked learning opportunities, and more. \$20,000 to \$55,000 per school, depending on size, to partner with contractors. Base allocation for a vendor to be approved by project director.</p> <p>Contracts for Implementation of community school strategies including collaborative leadership sessions for schools, family engagement partnership, evaluation of our efforts and annual Oakland Community Schools Conference for OUSD staff and partners: \$66,000 plus matching funds of \$10,000. Evaluation Contracts with the Gardner Center and Public Profit to partner with OUSD's Office of Research, Assessment and Data on project evaluation. Deliverable contract based on completion of annual evaluation reports. Match provided through OUSD. Family Engagement Contract - Contracts with community based partners to support facilitation of family engagement and leadership work for family engagement services, e.g. literacy homework, arts & culture</p>	1,025,000.00	66,000.00	0.00	1,091,000.00	2,885,000.00		2,885,000.00
N/A	N/A	3,882,470.00	392,600.00	0.00	4,275,070.00	4,450,905.00	0.00	4,450,905.00
7000	2.68%	104,050.20	10,521.68	0.00	114,571.88	0.00	0.00	0.00
N/A	N/A	3,986,520.20	403,121.68	0.00	4,389,641.88	4,450,905.00	0.00	4,450,905.00

Year 3 - Budget (July 1, 2025 - June 30, 2026)

*LEAs can use up to the lesser of \$500,000 or 10 percent of the total funds awarded for administration of the program, unless the cost is providing direct services to students.

**The CCSPP has a 1/3 (33 percent) match requirement.

Program: CCSPP Implementation Grant, Cohort 2
 Application Year: 2022-23
 LEA Name: Oakland Unified School District

LEA CDS Code: 161259000000012
 Total Requested Amount: \$20,855,497

Object Code	Line Detail and Narrative <i>(Provide a detailed justification and breakdown/calculation for each expenditure.)</i>	Proposed Costs - School Site	Proposed Costs - Admin Reserve	Proposed Costs - Admin Reserve (Direct)	Total Proposed Costs (Grant Funds)	District Match	Community Match	Total Match
1000	Stipends Teacher Professional Development: School staff will participate in planning sessions and professional development as identified in each school's implementation plan. \$5,000 stipend x 1700% FTE covered by the grant request and 0% FTE covered by matching funds = \$85,000 grant request and \$0 matching funds	85,000.00		0.00	85,000.00			0.00
2000	Community Schools Manager: CSMs coordinate and implement the CS model; working with site leadership, teachers, staff, and partners to conduct needs assessment, and bring in needed services and supports. Coordinate COST, Attendance Teams, Family Engagement and partnerships. Match funded by school site budget. Part time @ 51 schools: \$90,000 annual salary x 25% FTE covered by the grant request and 75% FTE covered by matching funds = \$247,500 plus \$742,500 matching funds Full time @ 10 schools: \$90,000 annual salary x 100% = \$540,000 Student Engagement Liaisons: Coordination and site-level implementation of student engagement. Site-based liaisons will support students with developing leadership skills and engaging in restorative justice work. Part Time @4 schools: \$55,000 annual salary x 20% FTE = \$44,000 Part Time @6 schools: \$55,000 annual salary x 40% FTE = \$132,000 Part Time @5 schools: \$55,000 annual salary x 60% FTE = \$165,000 Full Time @2 schools: \$55,000 annual salary x 100% FTE = \$110,000 Family Engagement Liaisons: Coordination and site-level implementation of family engagement and collaborative leadership; working with site leadership, teachers, staff, and partners to conduct needs assessment and engage families. Works with CSMs at partner schools to facilitate leadership opportunities and school enrollment. Match funded by school site budget. Full Time @2 schools: \$60,000 annual salary x 100% FTE = \$120,000 Part Time @11 schools: \$60,000 annual salary x 75% FTE = \$495,000	1,913,500.00		0.00	1,913,500.00	742,500.00		742,500.00

2000	<p>Project Director - Community Schools Leadership Coordinator: Provides leadership and professional development for Community School Managers and partners; manages budget, evaluation and reporting. \$140,000 annual salary x 100% FTE covered by matching funds = \$140,000 matching funds</p> <p>Program Manager, Partnerships: Provides leadership and professional development for Community School Managers and supports mentoring. Coordination and district-level implementation of CS model; working with site leadership, teachers, staff and partners to conduct needs assessment, bring in needed CS services and supports. Centrally coordinates COST, Attendance Team, Family Engagement and manages partnerships. \$120,000 annual salary x 100% FTE covered by grant funds and 100% FTE covered by matching funds = \$120,000 grant funds and \$120,000 matching funds</p> <p>Student Engagement Coordinator: Facilitates District and site based leadership opportunities for students. Lead implementation of student leadership committess, advisory teams, and broad student engagement. \$95,000 annual salary x 100% FTE covered by matching funds = \$95,000 matching funds</p> <p>Family Engagement Coordinator: Coordinator will facilitate district and site based leadership opportunities for families. Lead implementation of Site Governance, facilitate Family Engagement PLC, hire and manage family liaisons \$110,000 annual salary x 100% FTE = \$110,000</p>		230,000.00	0.00	230,000.00	360,250.00		360,250.00
3000	Certificated Benefits @ 18% Classified Benefits @ 42% Including medical, retirement, worker's comp, etc.	818,970.00	96,600.00	0.00	915,570.00	463,155.00		463,155.00
4000	Supplies, including incentives: \$20,000	40,000.00		0.00	40,000.00			0.00
5000	<p>Mental Health: Contracts with community based partners for school climate or mental health services, e.g. clinical services, groups, social emotional supports. Each school will determine the best partners for their site each year, with the Project Director's approval. Part Time @4 schools: \$20,000 annual salary x 100% FTE = \$80,000 Part Time @6 schools: \$30,000 annual salary x 100% FTE = \$180,000 Part Time @5 schools: \$40,000 annual salary x 100% FTE = \$200,000 Full Time @2 schools: \$55,000 annual salary x 100% FTE = \$110,000</p> <p>Academic Innovation and Acceleration: Sites will access funds to facilitate site based partnerships to increase learning opportunities for students. Contractors will support with tutoring, academic acceleartion in literacy or math, Linked learning opportunities, and more. \$20,000 to \$55,000 per school, depending on size, to partner with contractors. Base allocation for a vendor to be approved by project director.</p> <p>Contracts for Implementation of community school strategies including collaborative leadership sessions for schools, family engagement partnership, evaluation of our efforts and annual Oakland Community Schools Conference for OUSD staff and partners: \$66,000 plus matching funds of \$10,000.</p> <p>Evaluation Contracts with the Gardner Center and Public Profit to partner with OUSD's Office of Research, Assessment and Data on project evaluation. Deliverable contract based on completion of annual evaluation reports. Match provided through OUSD.</p> <p>Family Engagement Contract - Contracts with community based partners to support facilitation of family engagement and leadership work for family</p>	1,025,000.00	66,000.00	0.00	1,091,000.00	2,885,000.00		2,885,000.00
N/A	N/A	3,882,470.00	392,600.00	0.00	4,275,070.00	4,450,905.00	0.00	4,450,905.00

7000	2.68%	104,050.20	10,521.68	0.00	114,571.88	0.00	0.00	0.00
N/A	N/A	3,986,520.20	403,121.68	0.00	4,389,641.88	4,450,905.00	0.00	4,450,905.00

Year 4 - Budget (July 1, 2026 - June 30, 2027)

*LEAs can use up to the lesser of \$500,000 or 10 percent of the total funds awarded for administration of the program, unless the cost is providing direct services to students.

**The CCSPP has a 1/3 (33 percent) match requirement.

Program: CCSPP Implementation Grant, Cohort 2
 Application Year: 2022-23
 LEA Name: Oakland Unified School District

LEA CDS Code: 1612590000000
 Total Requested Amount: \$20,855,497

Object Code	Line Detail and Narrative (Provide a detailed justification and breakdown/calculation for each expenditure.)	Proposed Costs - School Site	Proposed Costs - Admin Reserve	Proposed Costs - Admin Reserve (Direct Services)	Total Proposed Costs (Grant Funds)	District Match	Community Match	Total Match
1000	Stipends Teacher Professional Development: School staff will participate in planning sessions and professional development as identified in each school's implementation plan. \$5,000 stipend x 1700% FTE covered by the grant request and 0% FTE covered by matching funds = \$85,000 grant request and \$0 matching funds	85,000.00		0.00	85,000.00			0.00
2000	<p>Community Schools Manager: CSMs coordinate and implement the CS model; working with site leadership, teachers, staff, and partners to conduct needs assessment, and bring in needed services and supports. Coordinate COST, Attendance Teams, Family Engagement and partnerships. Match funded by school site budget. Part time @ 51 schools: \$90,000 annual salary x 25% FTE covered by the grant request and 75% FTE covered by matching funds = \$247,500 plus \$742,500 matching funds Full time @ 10 schools: \$90,000 annual salary x 100% = \$540,000</p> <p>Student Engagement Liaisons: Coordination and site-level implementation of student engagement. Site-based liaisons will support students with developing leadership skills and engaging in restorative justice work. Part Time @4 schools: \$55,000 annual salary x 20% FTE = \$44,000 Part Time @6 schools: \$55,000 annual salary x 40% FTE = \$132,000 Part Time @5 schools: \$55,000 annual salary x 60% FTE = \$165,000 Full Time @2 schools: \$55,000 annual salary x 100% FTE = \$110,000</p> <p>Family Engagement Liaisons: Coordination and site-level implementation of family engagement and collaborative leadership; working with site leadership, teachers, staff, and partners to conduct needs assessment and engage families. Works with CSMs at partner schools to facilitate leadership opportunities and school enrollment. Match funded by school site budget. Full Time @2 schools: \$60,000 annual salary x 100% FTE = \$120,000 Part Time @11 schools: \$60,000 annual salary x 75% FTE = \$495,000 Part Time @4 schools: \$60,000 annual salary x 25% FTE = \$60,000</p>	1,913,500.00		0.00	1,913,500.00	742,500.00		742,500.00

2000	<p>Project Director - Community Schools Leadership Coordinator: Provides leadership and professional development for Community School Managers and partners; manages budget, evaluation and reporting. \$140,000 annual salary x 100% FTE covered by matching funds = \$140,000 matching funds</p> <p>Program Manager, Partnerships: Provides leadership and professional development for Community School Managers and supports mentoring. Coordination and district-level implementation of CS model; working with site leadership, teachers, staff and partners to conduct needs assessment, bring in needed CS services and supports. Centrally coordinates COST, Attendance Team, Family Engagement and manages partnerships. \$120,000 annual salary x 100% FTE covered by grant funds and 100% FTE covered by matching funds = \$120,000 grant funds and \$120,000 matching funds</p> <p>Student Engagement Coordinator: Facilitates District and site based leadership opportunities for students. Lead implementation of student leadership committess, advisory teams, and broad student engagement. \$95,000 annual salary x 100% FTE covered by matching funds = \$95,000 matching funds</p> <p>Family Engagement Coordinator: Coordinator will facilitate district and site based leadership opportunities for families. Lead implementation of Site Governance, facilitate Family Engagement PLC, hire and manage family liaisons \$110,000 annual salary x 100% FTE = \$110,000</p> <p>Data Analyst: Supports data collection systems, develops Kinder readiness metrics, and supports schools with accessing data to address student achievement, chronic absence, high school readiness, college perception, family engagement, and transitions. Match from Oakland Opportunity Grant. \$105,000 annual salary x 5% FTE covered by matching funds = \$5,250</p>		230,000.00	0.00	230,000.00	360,250.00		360,250.00
3000	Certificated Benefits @ 18% Classified Benefits @ 42% Including medical, retirement, worker's comp, etc.	818,970.00	96,600.00	0.00	915,570.00	463,155.00		463,155.00
4000	Supplies, including incentives: \$40,000	40,000.00		0.00	40,000.00			0.00
5000	<p>Mental Health: Contracts with community based partners for school climate or mental health services, e.g. clinical services, groups, social emotional supports. Each school will determine the best partners for their site each year, with the Project Director's approval. Part Time @4 schools: \$20,000 annual salary x 100% FTE = \$80,000 Part Time @6 schools: \$30,000 annual salary x 100% FTE = \$180,000 Part Time @5 schools: \$40,000 annual salary x 100% FTE = \$200,000 Full Time @2 schools: \$55,000 annual salary x 100% FTE = \$110,000</p> <p>Academic Innovation and Acceleration: Sites will access funds to facilitate site based partnerships to increase learning opportunities for students. Contractors will support with tutoring, academic accelearion in literacy or math, Linked learning opportunities, and more. \$20,000 to \$55,000 per school, depending on size, to partner with contractors. Base allocation for a vendor to be approved by project director.</p> <p>Contracts for Implementation of community school strategies including collaborative leadership sessions for schools, family engagement partnership, evaluation of our efforts and annual Oakland Community Schools Conference for OUSD staff and partners: \$66,000 plus matching funds of \$10,000. Evaluation Contracts with the Gardner Center and Public Profit to partner with OUSD's Office of Research, Assessment and Data on project evaluation. Deliverable contract based on completion of annual evaluation reports. Match provided through OUSD. Family Engagement Contract - Contracts with community based partners to support facilitation of family engagement and leadership work for family engagement services, e.g. literacy, homework, arts & culture. School Leadership Partner Contract - Contracts with community based partners for to develop school leadership practices with Community School Leadership Teams. Annual Community School Conference - Collaborative Leadership Summit.</p>	1,025,000.00	66,000.00	0.00	1,091,000.00	2,885,000.00		2,885,000.00
N/A	N/A	3,882,470.00	392,600.00	0.00	4,275,070.00	4,450,905.00	0.00	4,450,905.00
7000	2.68%	104,050.20	10,521.68	0.00	114,571.88	0.00	0.00	0.00
N/A	N/A	3,986,520.20	403,121.68	0.00	4,389,641.88	4,450,905.00	0.00	4,450,905.00

Year 5 - Budget (July 1, 2027 - June 30, 2028)

*LEAs can use up to the lesser of \$500,000 or 10 percent of the total funds awarded for administration of the program, unless the cost is providing direct services to students.

**The CCSPP has a 1/3 (33 percent) match requirement.

Program: CCSPP Implementation Grant, Cohort 2
 Application Year: 2022-23
 LEA Name: Oakland Unified School District

LEA CDS Code: 1612590000000
 Total Requested Amount: \$20,855,497

Object Code	Line Detail and Narrative <i>(Provide a detailed justification and breakdown/calculation for each expenditure.)</i>	Proposed Costs School Site	Proposed Costs Admin Reserve	Proposed Costs Admin Reserve (Direct Services)	Total Proposed Costs (Grant Funds)	District Match	Community Match	Total Match
1000	Stipends Teacher Professional Development: School staff will participate in planning sessions and professional development as identified in each school's implementation plan. \$5,000 stipend x 1700% FTE covered by the grant request and 0% FTE covered by matching funds = \$85,000 grant request and \$0 matching funds	85,000.00		0.00	85,000.00			0.00
2000	Community Schools Manager: CSMs coordinate and implement the CS model; working with site leadership, teachers, staff, and partners to conduct needs assessment, and bring in needed services and supports. Coordinate COST, Attendance Teams, Family Engagement and partnerships. Match funded by school site budget. Part time @ 51 schools: \$90,000 annual salary x 25% FTE covered by the grant request and 75% FTE covered by matching funds x 9 months in year 5 = \$185,625 plus matching funds of \$556,875 in Year 5 Full time @ 10 schools: \$90,000 annual salary x 100% x 9 months in year 5 = \$405,000 in Year 5 Student Engagement Liaisons: Coordination and site-level implementation of student engagement. Site-based liaisons will support students with developing leadership skills and engaging in restorative justice work. Part Time @4 schools: \$55,000 annual salary x 20% FTE x 9 months in year 5 = \$33,000 in Year 5 Part Time @6 schools: \$55,000 annual salary x 40% FTE x 9 months in year 5 = \$99,000 in Year 5 Part Time @5 schools: \$55,000 annual salary x 60% FTE x 9 months in year 5 = \$123,750 in Year 5 Full Time @2 schools: \$55,000 annual salary x 100% FTE x 9 months in year 5 = \$82,500 in Year 5 Family Engagement Liaisons: Coordination and site-level implementation of family engagement and collaborative leadership; working with site leadership, teachers, staff, and partners to conduct needs assessment and engage families. Works with CSMs at partner schools to facilitate leadership opportunities and school enrollment. Match funded by school site budget. 9 months in year 5. Full Time @2 schools: \$60,000 annual salary x 100% FTE x 9 months in year 5 = \$90,000 in Year 5 Part Time @11 schools: \$60,000 annual salary x 75% FTE x 9 months in year 5 = \$371,250 in Year 5 Part Time @4 schools: \$60,000 annual salary x 25% FTE x 9 months in year 5 = \$45,000 in Year 5	1,435,125.00		0.00	1,435,125.00	556,875.00		556,875.00
2000	Project Director - Community Schools Leadership Coordinator: Provides leadership and professional development for Community School Managers and partners; manages budget, evaluation and reporting. \$140,000 annual salary x 100% FTE x 9 months in year 5 = \$105,000 matching funds in Year 5 Program Manager, Partnerships: Provides leadership and professional development for Community School Managers and supports mentoring. Coordination and district-level implementation of CS model; working with site leadership, teachers, staff and partners to conduct needs assessment, bring in needed CS services and supports. Centrally coordinates COST, Attendance Team, Family Engagement and manages partnerships. \$120,000 annual salary x 100% FTE covered by grant funds and 100% FTE covered by matching funds x 9 months in year 5 = \$90,000 grant funds and \$90,000 matching funds in Year 5 Student Engagement Coordinator : Facilitates District and site based leadership opportunities for students. Lead implementation of student leadership committess, advisory teams, and broad student engagement. \$95,000 annual salary x 100% FTE covered by matching funds x 9 months in year 5 = \$71,250 matching funds in Year 5 Family Engagement Coordinator: Coordinator will facilitate district and site based leadership opportunities for families. Lead implementation of Site Governance, facilitate Family Engagement PLC, hire and manage family liaisons \$110,000 annual salary x 100% FTE x 9 months in year 5 = \$82,500 in Year 5 Data Analyst: Supports data collection systems, develops Kinder readiness metrics, and supports schools with accessing data to address student achievement, chronic absence, high school readiness, college perception, family engagement, and transitions. Match from Oakland Opportunity Grant. \$105,000 annual salary x 0% FTE covered by the grant request and 5% FTE covered by matching funds x 9 months in year 5 = \$0 plus		172,500.00	0.00	172,500.00	270,188.00		270,188.00
3000	Certificated Benefits @ 18% Classified Benefits @ 42% Including medical, retirement, worker's comp, etc.	618,053.00	72,450.00	0.00	690,503.00	347,366.00		347,366.00
4000	Supplies, including incentives: \$15,000 in Year 5	15,000.00		0.00	15,000.00			0.00

5000	<p>Mental Health: Contracts with community based partners for school climate or mental health services, e.g. clinical services, groups, social emotional supports. Each school will determine the best partners for their site each year, with the Project Director's approval.</p> <p>Part Time @4 schools: \$20,000 annual salary x 100% FTE = \$60,000 in Year 5 Part Time @6 schools: \$30,000 annual salary x 100% FTE = \$135,000 in Year 5 Part Time @5 schools: \$40,000 annual salary x 100% FTE = \$150,000 in Year 5 Full Time @2 schools: \$55,000 annual salary x 100% FTE = \$82,500 in Year 5</p> <p>Academic Innovation and Acceleration: Sites will access funds to facilitate site based partnerships to increase learning opportunities for students. Contractors will support with tutoring, academic acceleration in literacy or math, Linked learning opportunities, and more. \$20,000 to \$55,000 per school, depending on size, to partner with contractors. Base allocation for a vendor to be approved by project director.</p> <p>Contracts for Implementation of community school strategies including collaborative leadership sessions for schools, family engagement partnership, evaluation of our efforts and annual Oakland Community Schools Conference for OUSD staff and partners: \$44,000 plus matching funds of \$10,000 in Year 5.</p> <p>Evaluation Contracts with the Gardner Center and Public Profit to partner with OUSD's Office of Research, Assessment and Data on project evaluation. Deliverable contract based on completion of annual evaluation reports. Match provided through OUSD.</p> <p>Family Engagement Contract - Contracts with community based partners to support facilitation of family engagement and leadership work for family engagement services, e.g. literacy, homework, arts & culture.</p> <p>School Leadership Partner Contract - Contracts with community based partners for to develop school leadership practices with Community School Leadership Teams.</p> <p>Annual Community School Conference - Collaborative Leadership Summit.</p> <p>ELOP (Expanded Learning Opportunity Program) = match \$2,875,000 at 17 schools k-12: CDE After School Education & Safety funds for Expanded Learning Programs at 17 sites. Matching funds of \$2,875,000</p>	768,750.00	44,000.00	0.00	812,750.00	2,885,000.00		2,885,000.00
N/A	Total Direct Costs	2,921,928.00	288,950.00	0.00	3,210,878.00	4,059,429.00	0.00	4,059,429.00
7000	2.68%	78,307.67	7,743.86	0.00	86,051.53	0.00	0.00	0.00
N/A	Total Budget	3,000,235.67	296,693.86	0.00	3,296,929.53	4,059,429.00	0.00	4,059,429.00