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**OAKLAND UNIFIED
SCHOOL DISTRICT**
Community Schools, Thriving Students

Board Cover Memorandum

To Measure G1 Districtwide Teacher Retention and Middle School Improvement Act Oversight Commission

From Middle School Network

Meeting Date April 8, 2025

Subject Urban Promise Academy 2025-2026 Measure G1 Application

Ask of the Commission Approve the Urban Promise Academy 2025-2026 Measure G1 Application

Discussion Middle School Network is open to questions from the commission regarding the Urban Promise Academy 2025-2026 Measure G1 Application.

Fiscal Impact The recommended amount is **\$196,865.00**. Resource 9332 - Measure G1.

Attachment(s) Grant application attached.



2025-2026 Measure G1 Application

Due: March 1, 2025

School Information & Student Data

School	Urban Promise Academy	School Address	3031 East 18th Street, Oakland, CA 94601
Contact	Tierre Mesa	Contact Email	tierre.mesa@ousd.org
Principal	Tierre Mesa	Principal Email	tierre.mesa@ousd.org
School Phone	510-436-3636	Total Number of Students	399
Recommended Grant Amount¹	\$196,865	2024-25 CALPADS² Enrollment Figure (grades 6-8 Oakland residents only)	388
		2024-25 LCFF³ Enrollment	380

Student Demographics (%)				Measure G1 Team	
English Learners	53.1 %	Asian/Pacific Islander	2%	Name	Position
LCFF	97.7 %	Latinx	90.5%	Glendy Cordero	Community Schools Manager
SPED	12%	Black or African-American	3%	David Ramirez III	Assistant Principal
		White	1.5%	Tierre Mesa	Principal
		Indigenous or Native American	N/A		

¹ Allocation of funds will be based on the prior year 20-day count for 6-8 enrollment multiplied by the LCFF % and total funds collected from tax revenue.

² The California Longitudinal Pupil Achievement Data System (CALPADS) collects various about students, including school enrollment. Each fall, around early October, all schools in California submit enrollment figures into the CALPADS system which becomes the official count for that school for that year.

³ Under the Local Control Funding Formula, the following categories of students receive additional funding: English learners, students in foster care, students eligible for the free- and reduced-lunch program.

		Multiracial	1%			
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Chronic Absence (Include raw number and percent)				
	2022-23 raw number (%)	2023-24 raw number (%)	2024-25 raw number (%)	2025-26 Goal raw number (%)
Student Population Overall	220 (59%)	86 (23.2%)	108 (27.2%)	92 (23%)
Asian/Pacific Islander	4 (42.9%)	3 (18.2%)	2 (25%)	1 (13%)
Latinx	180 (56.8%)	71 (22.1%)	93 (26%)	83 (23%)
Black or African-American	15 (88.2%)	5 (41.7%)	7 (58%)	4 (33.3%)
White	8 (66.7%)	4 (37.5%)	2 (16%)	2 (16%)
Indigenous or Native American	N/A	0 (0%)	0 (0%)	0 (0%)
English Learners	102 (68.5%)	47 (26.9%)	59 (27.8%)	49 (23%)
Students w/ IEPs	42 (67.7%)	19 (38.8%)	17 (35%)	11 (23%)
Free/ Reduced Lunch Students	209 (58.9%)	85 (23.6%)	106 (27.4%)	89 (23%)

Metrics

(all data points are required)

Electives (Include raw number and percent)					
Metric	Area	2022-23 raw number (%)	2023-24 raw number (%)	2024-25 raw number (%)	2025-26 Goal raw number (%)
Number of students taking elective courses.	Art	250 (66.8%)	250 (66.8%)	184 (46%)	225 (56%)
	Language	0	0	0	0
	Music	250 (66.8%)	250 (66.8%)	191 (47%)	225 (56%)
Number of students participating in non-course experiences (e.g. after-school program)	Art	30 (8%)	30 (8%)	30 (7.5%)	30 (7.5%)
	Language	15 (4%)	25 (6.7%)	30 (7.5%)	35 (8.8%)
	Music	25 (6.7%)	25 (6.7%)	30 (7.5%)	38 (9.5%)

Positive & Safe Culture

(Include raw number and percent)				
Metric	2022-23 raw number (%)	2023-24 raw number (%)	2024-25 raw number (%)	2025-26 Goal raw number (%)
Average Daily Attendance Date of Figure: 3/19/2025				
Asian/Pacific Islander	89%	94.6%	92.1%	93.1%
Latinx	87.2%	92.5%	92.7%	93.7%
Black or African-American	78.6%	87%	86.8%	87.8%
White	83.8%	88.6%	91.4%	92.4%
Indigenous or Native American	N/A	94.4%	N/A	N/A
English Learners	85.6%	91.8%	92.7%	93.7%
Students w/ IEPs	83.2%	88%	90.9%	91.9%
Free/ Reduced Lunch	86.9%	92.2%	92.4%	93.4%

Metric	2022-23 raw number (%)	2023-24 raw number (%)	2024-25 raw number (%)	2025-26 Goal raw number (%)
Suspended Students Date of Figure: 3/19/2025				
Asian/Pacific Islander	1 (14.3%)	0 (0%)	0 (0%)	0 (0%)
Latinx	8 (2.4%)	4 (1.2%)	8 (2.1%)	6 (1.5%)
Black or African-American	7 (36.8%)	1 (6.7%)	3 (20%)	2 (13.3%)
White	0%	1 (11.1%)	0%	0%
Indigenous or Native American	N/A	0%	0%	0%
English Learners	6 (3.8%)	3 (1.6%)	2 (0.9%)	1(0.45%)
Students w/ IEPs	4 (6.2%)	2 (3.7%)	6 (11.3%)	4 (7.5%)
Free/ Reduced Lunch	17 (4.6%)	6 (1.6%)	11 (2.7%)	9 (2.3%)

Student Retention from 5th Grade to 6th Grade				
Metric	2022-23	2023-24	2024-25	2025-26 Goal
6th Grade Enrollment	125	125	131	133

Community and Staff Engagement

Community Engagement Meeting(s)	
Community Group	Date
School Site Council	January 15th, 2025
Coffee With a Principal	January 28th, 2025

Staff Engagement Meeting(s)	
Staff Group	Date
Teaching Staff Engagement	January 13th, 2025
Classified Staff Engagement	January 17th, 2025

<u>Music (Rubric)</u>	2023-24	2024-25
<i>Access and Equitable Opportunity</i>	Basic	Basic
<i>Instructional Program</i>	Quality	Quality
<i>Staffing</i>	Basic	Basic
<i>Facilities</i>	Basic	Basic
<i>Equipment and Materials</i>	Basic	Quality
<i>Teacher Professional Learning</i>	Basic	Basic
<u>World Language (Rubric)</u>	2023-24	2024-25
<i>Content and Course Offerings</i>	Developing	Developing
<i>Communication</i>	Emerging	Emerging
<i>Real world learning and Global competence</i>	Emerging	Emerging
<u>Art (Visual Arts, Theater, and Dance)</u>	2023-24	2024-25
<i>Access and Equitable Opportunity</i>	Basic	Basic
<i>Instructional Program</i>	Basic	Basic
<i>Staffing</i>	Quality	Quality
<i>Facilities</i>	Basic	Basic
<i>Equipment and Materials</i>	Basic	Quality

<i>Teacher Professional Learning</i>	Basic	Basic
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Proposed Expenditures

Guidelines

- In the following sections, please discuss your team's plan to address the goals of G1:
 - Increase access to courses in arts, music, and world languages in grades 6-8.
 - Improve student retention during the transition from elementary to middle school.
 - Create a more positive and safe middle school learning environment.
- Please explain how you plan to use the Measure G1 funds to meet the goals, as measured in the METRICS section of this proposal.
- Add additional lines as needed.
- The total of all items should equal the amount listed in "Recommended Grant Amount" on page 1
- Expenditures must supplement, not supplant expenditures made from other funding sources. In other words, Measure G1 funds must be used for new expenditures, expenditures already funded from Measure G1, expenditures previously paid for by a funding source that has ended, or to pay for an expenditure that would have been cut, were it not for Measure G1 funds.

Summary of 2024-25 Approved Expenditures

All Actual Expenditures		Budget Amount
Positive & Safe Culture		
1	3 Family Champion Contracts	\$54,000
2	Wellness Together Contract	\$21,000
3	Jag Store	\$742.00
4	Restorative Justice Materials for Peer RJ program	\$2,500
5	Honor Roll Sweatshirts	\$9,000
6	Field trips for Tier 3 Students to Build Connection and Relationship	\$6,646
Electives (Art, Music, World Language)		
1	1.0 FTE Music Teacher	\$116,151
2	Extended Contract Hours for Band	\$3,000
3	Extended Contract Hours for Mam Language Instruction during After School Program	\$3,000
Budget Total		\$216,039.00

Summary of 2025-26 Proposed Expenditures

All Proposed Expenditures (from sections below)		Budget Amount
1	0.9 FTE Music Teacher Position	\$105,675
2	0.4 FTE Case Manager 10-month Position	\$44,767
3	Part-time Family Champion Position	\$18,236
4	0.2 FTE Restorative Justice Facilitator Position	\$28,187
Budget Total (must add up to Recommended Grant Amount)		\$196,865.00

Proposed Expenditures By Focus Area

Proposed Expenditures for Electives (Art, Language, and Music only)			
Description of Proposed Expenditures	Number of students taking a course in art, language, or music (based on the specific investment).	Number of students participating in a non-course experience in art, language or music (based on the specific investment) + frequency and amount of time spent in each activity.	Budget Amount
0.9 FTE Music Teacher Position	160 students will take a course in music (General Music and Band) due to this position	35 (Twice a Week)	\$105,675

Proposed Expenditures for Positive & Safe Culture		
Description of Proposed Expenditures	Which metric will this investment impact - suspensions or average daily attendance?	Budget Amount
0.4 FTE Case Manager 10-month Position	Both Suspensions and ADA	\$44,767
Part-time Family Champion Position	Suspensions	\$18,236
0.2 FTE Restorative Justice Facilitator Position	Suspensions	\$28,187

Please submit your Measure G1 proposal to Cliff Hong (clifford.hong@ousd.org) and Karen Lozano (karen.lozano@ousd.org).



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www.urbanpromiseacademy.org



**Urban Promise Academy
School Site Council Establishment Meeting
Minutes
2024-2025**

Meeting Date: Wednesday, January 15th, 2025

Agenda Item	Facilitator
<p>I. Welcoming, Review Agenda and Outcomes</p> <p>Roll Call</p> <p>Present: Tierra Mesa, Miguel Olivares, Reina Cabezas, Hulda Velazquez, Nicholas Thompson, Miguel Anavisco, Monica Anavisco</p> <p>Absent: Emily lin-Jones, Jose Aguilar, Francisco Chales Domingo</p> <p>Check in: What were you like when you were age 11-13. What things were important to you?</p>	Mesa, T. - Principal
<p>II. Review changes in upcoming UPA 25-26 Budget and Gather Feedback on Positions</p> <p>District has made changes in how things are paid for in the district.</p> <p><i>District is funding more teacher positions in base, extra 1.5 fte.</i></p> <p><i>This doesn't mean more teachers, it just means our site funds will be less used.</i></p> <p><i>We have a new position, called 10 month case manager position that'll support students struggling with behavior. The District is funding .6 of it. This is a new position that'll be on the Culture Team.</i></p> <p><i>District will be funding an extra RSP Teacher. (from 2 to 3)</i></p> <p><i>District will pay 100% of counselor position (increase of .2)</i></p> <p><i>Chicano Studies will continue to be funded!</i></p> <p><i>Title 1 Basic funding went up by \$9,000</i></p> <p><i>Central office is setting up a contract to fund two blueprint fellows per middle school site.</i></p> <p>A lot of these additions will help offset the budget cuts.</p> <p>Our 12 month CSM position has been changed to an 11 month position.</p> <p>There is a lot of people that are unhappy with this decision.</p> <p>No more title 4 funding (\$8975) so as an SSC, we will not be talking about this money anymore. The district froze the money that existed. This means we have about \$9000 that we use for field trips in title 4 spending. This means we will not be able to use</p>	Mesa, T. - Principal



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<p>those funds. Our supplemental funds went down by \$228,00, this is because positions that we paid with these funds are now being paid from the base. 1.5 fte = about 200k on average. There is also a decrease of 7500 in salesforce. There is also a decrease of 19000 in measure g1. There is also a decrease of \$2,150 in prop 28 funding. Loss of CSI funding that currently funds one of the Newcomer Assistant positions. You get that money when your school is struggling, but because we improved, we lost the money. The money funds Extended Contract Opportunities, books, licenses for software usage. If you put all of this together, we have less money next year compared to this year. Although some positions are better funded, we will need to cut some positions. That is a difficult place to be. We will talk about those positions and which ones are the most critical to our students.</p> <p>2 groups, talk about 8 positions. The question is, which of these positions are most important to support the success of our students?</p> <p>Academic mentor Bilingual family liaisons Newcomer assistants Family champions Newcomer social worker Restorative justice facilitators Guitar teacher Case manager to support student behavior</p> <p>What do we see in the data? Glendy sees that academic mentor and family champions and newcomer assistant were very high in SSC. The RJ facilitator was the highest. The staff highest was also RJ Facilitator. There is a discrepancy between bilingual family liaison between school</p>	



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Agenda Item	Facilitator
<p>and SSC. Why does this discrepancy exist? Miguel Anavisco states that there's many bilingual staff members that could do that job. Reina mentions that she does not speak mam, but support would help. The question is is it important to us to have 2 full time or stay with 1.5 positions?</p> <p>Reina asked does this mean one will be fulltime and the other will be half time? Tierre mentioned that could be a possibility.</p> <p>Ms.Tierre will talk to classified staff and gather feedback on friday.</p>	
<p>III. Vote on Title 1 Funding- Student and Family</p> <p>We are currently using all of our title 1 students funds for .8FTE of an RJ facilitator position. In 25-26, we have \$138,240 in title 1 students funds.</p> <p>Tierre shows slide with data from staff budget priorities survey that shows RJ facilitator positions as the most important.</p> <p>Based on feedback, tierre proposes we continue to fund as much of a full time restorative justice facilitator position. In addition, since we can only fund position in tenths(.1 vs .12), we will be left with leftover money. We can use any additional funds for software licenses in the classroom. Software licenses like IXL, NewsELA, etc.. support teachers to provide differentiated instruction in their classroom.</p> <p>Questions about the proposal of title 1 funds?</p> <p>Would anyone like to make a motion on how to use title 1 funds?</p> <p>Hulda Velazques motions to use the funds as proposed.</p> <p>Reina, and both Miguel's second the motion.</p> <p>All 7 SSC members voted yes</p>	Mesa, T. - Principal



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Agenda Item	Facilitator
<p>0 no's The motion passes unanimously.</p> <p>We currently have \$3840 in 24-25, \$1790 for clerical overtime for translation and childcare, \$1800 postage to send home report cards. In 25-26, we have 3840 in title 1 family funds. I propose \$1500 for clerical overtime for translation and \$290 for overtime child care for family events, \$2050 for postage to send marking period report cards. Postage has gotten more expensive. Miguel Olivares motions to adopt this proposal. Miguel Anavisca second the motions.</p> <p>The vote passes unanimously. 7 yes votes 0 votes for no's.</p> <p>Miguel also mentioned that we should invest in stamps in other funds because they are getting expensive.</p>	
<p>IV. Discuss and Give Feedback on Measure G1 Funding How are we using g1 grant(\$248,500) Full time music teacher position, 3 family champions, wellness together contract , honor roll sweatshirts,jag store supplies,peer rj food and incentives, attendance incentives, field trips, extended contract for band nd mam culture club, led sign,marquee for front of school, art and music supplies, recruitment fair supplies. Funds cannot be used to pay for a new position. Any questions? We are not a decision making body for measure g1 funding.</p> <p>Budget timeline</p>	Mesa, T. - Principal



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Agenda Item	Facilitator
<p>Talked to staff on monday, got feedback on an exit ticket. Survey for students, on our next ssc meetings, will make some decisions on community school grant. After i lock it the budget, will inform staff and families of changes. But there is also the caveat of the budget going to the school board and they can block it.</p> <p>If you are interested in learning more about the voting process and how to participate in demanding what schools want, attend the school board meetings.</p>	
<p>V. Public Input</p> <ul style="list-style-type: none">• Can we have additional family champion at school?• What would be the process to put that request into the budget for next year? We'd have to allocate more money to help pay for another family champion. But that would mean funds would be cut from other places.	Everyone
<p>VI. Meeting is Adjourned 6:57pm</p> <p>A. Date of Next Meeting :</p> <ul style="list-style-type: none">• February 19, 2025 - 5:00-6:30 pm in Library	Mesa, T. - Principal

Give Feedback on Measure G1

Choose 4 that you think are most important.

- ☒ Full Time Music Teacher
- ☐ Increasing Guitar Teacher position
- ☐ Increasing Case Manager position to support School Culture
- ☒ Family Champions to support School Culture
- ☒ Rewards for Jag Store, Attendance, Peer RJ, etc..
- ☒ Contract with Wellness Together (therapy)
- ☐ Contract with Growing Together (gardening)

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Give Feedback on Measure G1

Choose 4 that you think are most important.

- 2 ☐ Full Time Music Teacher
- 4 ☐ Increasing Guitar Teacher position
 - ☐ Increasing Case Manager position to support School Culture
- 3 ☐ Family Champions to support School Culture
- 4 ☐ Rewards for Jag Store, Attendance, Peer RJ, etc..
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Give Feedback on Measure G1

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Dar su opinión sobre la Medida G1

Elige 4 que creas que son más importantes.

- ☐ Profesora de música a tiempo completo
- ☐ Incremento de plaza de Profesor de Guitarra
- ☐ Aumento del puesto de administrador de casos para apoyar la cultura escolar
- ☐ Campeones de padres para apoyar la cultura escolar
- ☐ Recompensas por Jag Store, Asistencia, Peer RJ, etc.
- ☐ Contrato con Bienestar Juntos (terapia)
- ☐ Contrato con Creciendo Juntos (jardinería)

Give Feedback on Measure G1

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Coffee with the Principal: Ms. Tierre!

/ Cafe con la Directora: Ms. Tierre!

Every other TUESDAY at 8:45am in the Cafeteria

/ Cada otro MARTES a las 8:45am en la Cafeteria

Date: 01/28/2025

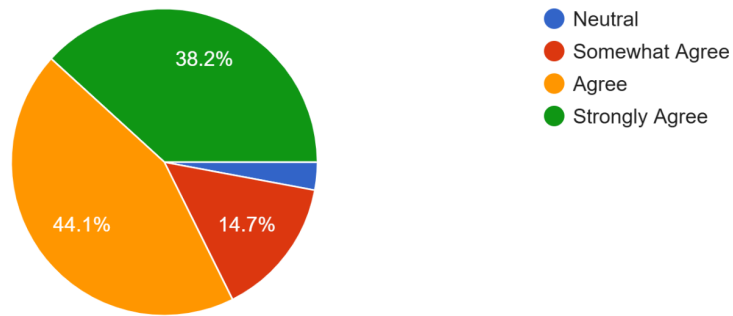
Name/Nombre:	Student's Name/Nombre de Estudiante:	Phone Number/Telefono:
Lucia Costaneda	Lizbeth Serrano	(510) 984-0639
Glen dy Cordeiro		510) 379-0443
Lucia Baires	TONY Baires	510 363 0439
Maria Reyes	Esmeralda munguia	510 9679528
Maria Cruz	Ariana Buenrostro	510)289-5246
YANIRA CORNIG	Karla-R. Lopez	510 6893038
Jennifer Cruz		510 499-8205
Vianex Hernandez	Itzel Barron	415) 678-6350
Odilia Mendez	Lily Ruiz	5106957670
Belen Ortega	Diana Gonzalez	510 355-5065
Lidelmira Lopez	Zequias Macario Bratley Macario	510-6063520
Nelida Ornelas	Ricardo Laguna	510-206-0767

Staff Measure G1 Feedback 2025-26

34 responses

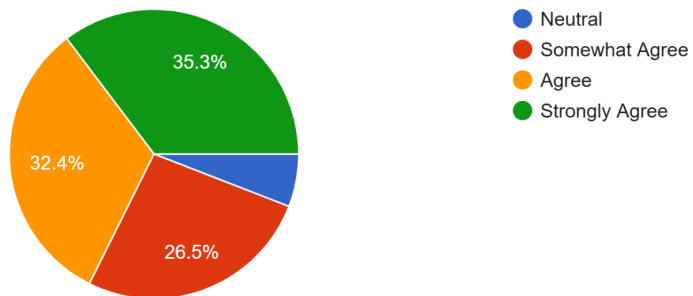
Providing case management and social worker services to our 68 Newcomers is critical to the success of UPA students.

34 responses



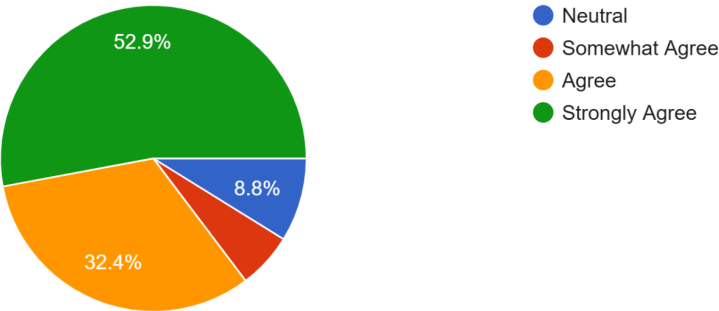
Providing hallway, lunch and recess supervision with the support of three part-time Family Champions is critical to the success of UPA students.

34 responses



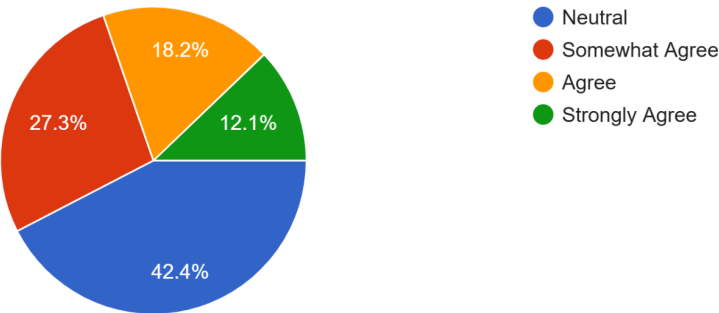
Providing restorative justice circle facilitation services and training for students, along with supervision and care management, to support positive student behavior and school culture.

34 responses



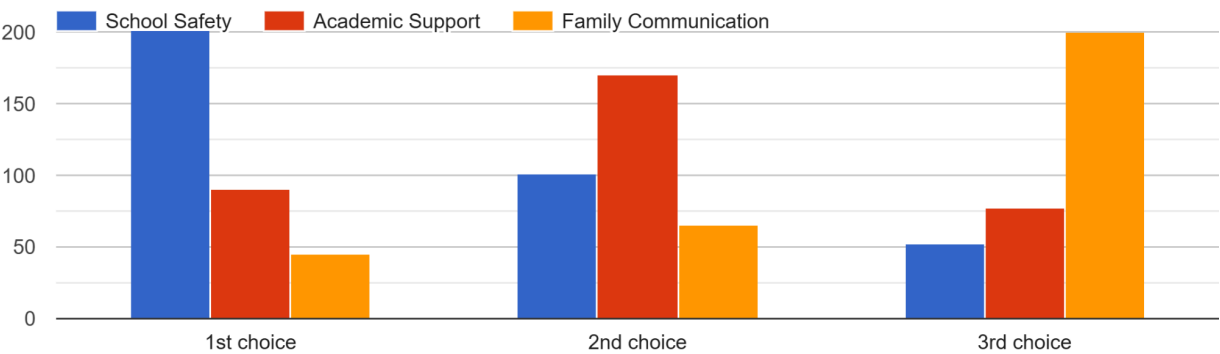
Increasing access to music elective classes (guitar) is critical to the success of UPA students.

33 responses

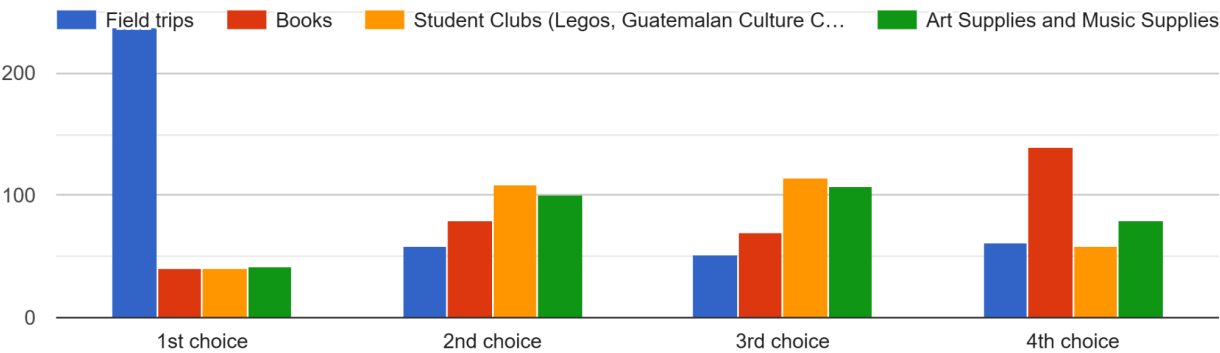


Measure G1 Student Engagement Survey (316 responses)

Which type of staff positions are most important for student success?

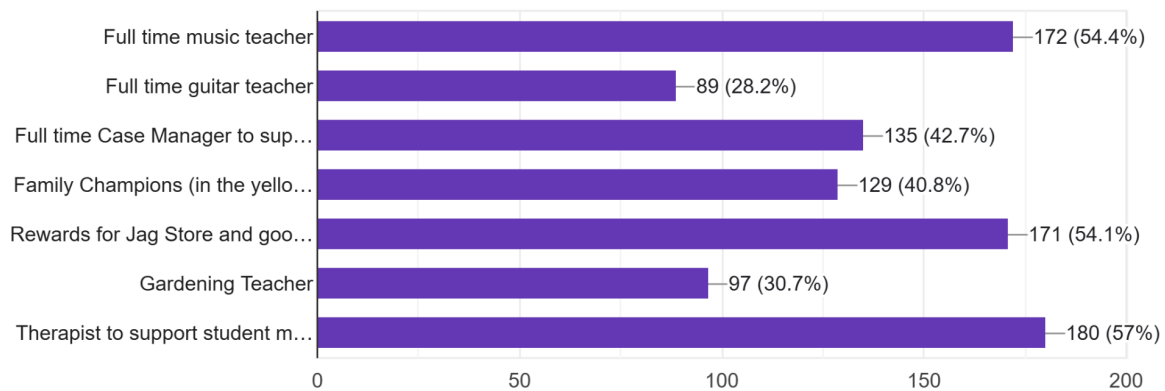


Which non-staff costs should we continue to pay for?



How should we spend our Measure G1 funding? Select four of the options below.

316 responses



School Site Council (SSC) Meeting

Elected Members

Sign-In Sheet


Meeting Date: January 15th, 2025

Elected SSC Members	Category	Signature
1. Tierra Mesa	Principal	
2. Reina Cabezas	Teacher	
3. Miguel Olivares	Teacher	
4. Emily Lin-Jones	Teacher	
5. Hulda Velasquez Monterrosa	Classified Staff	
6. Nicholas Thompson	Student	
7. Monica Anavisca	Parent	
8. Miguel Anavisca	Parent	
9. Jose Aguilar	Parent	
10. Francisco Chales Domingo	Parent	

*Note: SSC must have a quorum (51%) to vote on agenda items. Alternates are not voting members, and do not count towards quorum.

SSC Sign-In Sheet

Meeting Date: January 15th, 2025

Signature		Signature	
1.		13.	
2.	Odilia Mendez Diaz	14.	
3.	Melany A. Nao Sca	15.	
4.		16.	
5.		17.	
6.		18.	
7.		19.	
8.		20.h	
9.		21.	
10.		22.	
11.		23.	
12.		24.	



Objectives

- To understand the changes in the UPA budget for 25-26 compared to this year's budget.
- To gather staff feedback about what services/positions we should prioritize in our 25-26 budget.
- To share information about the Measure G1 grant and gather staff feedback.

Staff Ethos

Share Your Wisdom
Extend Care
Lean Into Discomfort
Own Your Learning
Engage in Humble Inquiry
Expect/Accept Non-Closure

Set an intention for yourself.

**How do you want to show up
in this space?**



A dense background of many colorful balloons in shades of red, pink, blue, green, yellow, and white. The balloons are clustered together, creating a vibrant and festive texture.

Check in Question

**What is a book, movie or TV show that you would
recommend to others?**

Highs and Lows for Budget for 2025-26

HIGHS

- Total Base FTE Increase of 1.5 Positions
- New 0.6 FTE Case Manager Position in Base
- 3 Full-time Resource Teacher positions in Base instead of 2
- 0.2 FTE Increase of Counselor in Base
- 0.5 FTE Latino Male Achievement Position still funded
- Title 1 Basic funding went up \$9,000
- Central Office is setting up a contract to fund Two Blueprint Fellows per middle school site

LOWS

- CSM position changed from 12 month to 11 month
- No more Title 4 funding (\$8975)
- Supplemental went down by \$228,175 (can no longer use for staffing)
- \$7,500 decrease in Salesforce PIF Grant
- \$19,000 decrease in Measure G1
- \$2,150 decrease in Prop 28 funding
- Loss of CSI funding that currently funds one of the Newcomer Assistant positions

Group Discussion

- Maintain Three Academic Mentor Positions (one is vacant)
- Maintain Two Full-time Bilingual Family Liaisons (1.5 in “Base”)
- Maintain both Full-Time Newcomer Assistants (1 is grant funded)
- Maintain Three Family Champion Positions
- Maintain Full-time Newcomer Social Worker position
- Maintain Two Full-time Restorative Justice Facilitator positions
- Increase Guitar Teacher Position to 1.0 FTE
- Full-Time Case Manager on Culture Team (add to 0.6 FTE)

Which of these categories of positions do you think we should prioritize? Discuss whether the services provided by the position are critical for student success.

Are there any master schedule or bell schedule changes we should consider?

What is Measure G1?

Measure G1, passed by Oakland voters on 11/8/16 for 12 years, is a \$120 per parcel special tax on each taxable parcel in the City

The Goals of Measure G1

- Increase access to courses in arts, music, and world languages in grades 6-8
- Improve student retention during the transition from elementary to middle school
- Create a more positive and safe middle school learning environment

How are we currently using our G1 grant (\$248,500)?

- Pay for a full-time music teacher position
- 3 Family Champions
- Wellness Together Contract to pays for 2 days a week for therapist
- Honor Roll Sweatshirts
- Jag Store Supplies
- Peer RJ Incentives
- Attendance Incentives
- Field trips
- Extended Contract for Band and Mam Culture Club
- LED Sign, Marquee for front of school
- Art and Music Supplies
- Recruitment Fair Supplies

How should we use our G1 grant next year?

24-15 G1 Grant Allocation for UPA is \$196,800. Decrease in \$19,000 without carryover

What can we NOT spend G1 funding on?

- We cannot SUPPLANT (move a OUSD position that already exists into it)

What can we spend G1 funding on?

- Full Time Music Teacher
- Increasing FTE for Guitar Teacher position
- Family Champions to support School Culture
- Incentives for Jag Store, Attendance, etc..
- Contracts with Wellness Together and Growing Together

Budget Next Steps

- Staff will share feedback in exit ticket today
- Will get feedback from students through survey
- Get feedback from families during SSC on Wednesday and Coffee with Principal on Jan 28th
- Make decisions on use of Community Schools Grant with SSC on Wednesday and vote on uses of Title 1 and give feedback on Measure G1
- Update staff on budget decisions after “lock-in session”

[Exit Ticket](#)



Coffee with the Principal - January 23rd, 2024

Welcoming Check-in

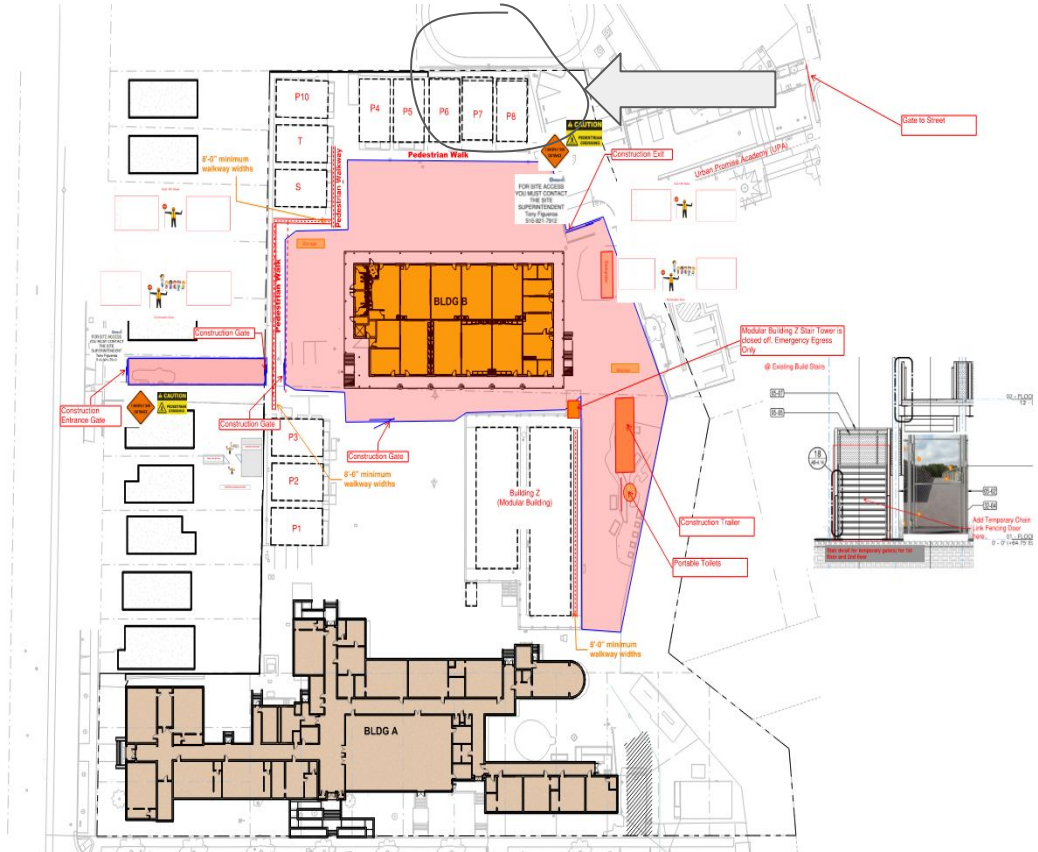
What do you think is important for us to prioritize in our budget for 2024-25?



Enrollment Projections for 2024-25

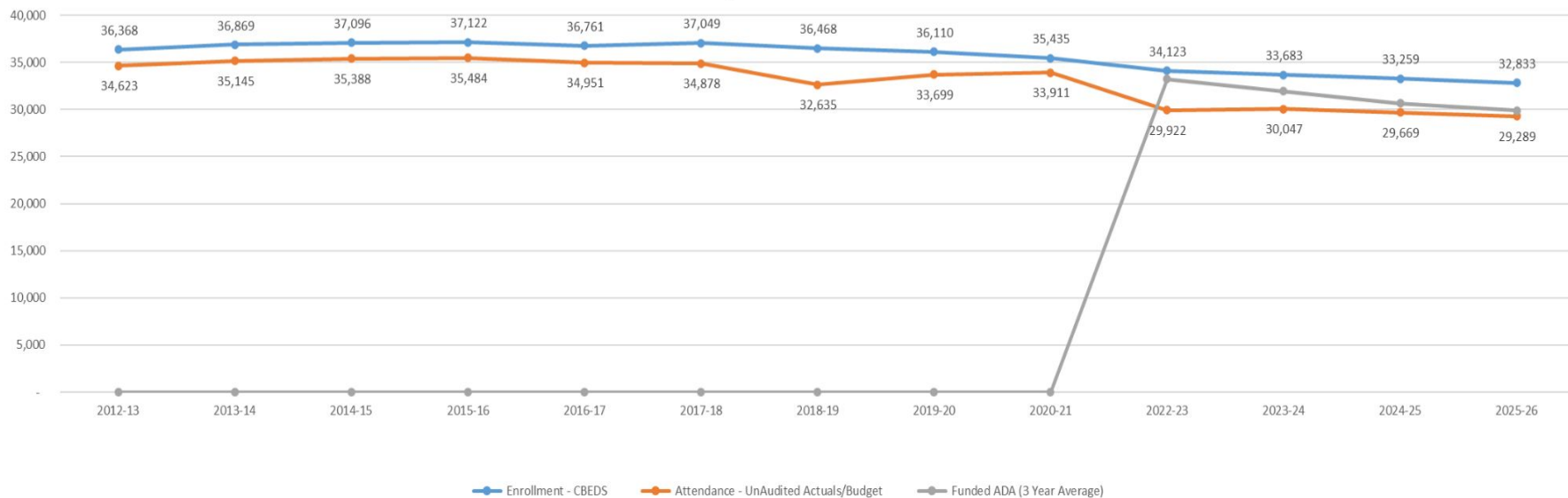
We will be getting three portables added to our campus from Achieve Academy for the 2024-2025 school year.

Enrollment will increase by 34 students (18 Newcomers, 16 gen ed students)



OUSD School Funding & Enrollment

Historical and Projected Enrollment & Attendance



1. Enrollment and attendance are declining across the city.
2. The gap between enrollment and attendance (ADA) is stabilizing at 89% from 94% in 2019-20.
3. The three year average ADA* is supporting higher revenue for 2022-23 forward, but losing steam by 2025-26.

Budget Outlook Across all of OUSD for 2024-25

In March 2023 & October 2023, the Board made the following changes to school funding allocations for SY24-25:

- Discretionary allocation to schools reduced by \$10 per student for all TK-8 school sites and \$20 per student for all 9-12 school sites (UPA =\$3,720)
- Supplemental allocation to schools reduced by \$110 per student (UPA = \$40,920)
- Covid/Essex funds are ending
- 12% reduction in Salesforce PIF grant

Highs and Lows for UPA Budget for 2024-25

HIGHS

- Total Base FTE Increase of 1.4 Positions
- New Prop 28 Funding for Art (\$68,000)

LOWS

- Loss of Stip sub position in Base (\$101,000)
- Same amount of Community School Grant, however last year we carried over \$52,000 before budgeting

- Computer Science FTE funded through Salesforce went down by 0.08 FTE
- Discretionary went down by \$1,575
- Supplemental went down by \$16,195
- Title 1 Basic went down by \$5,000
- \$8,000 decrease in Salesforce Grant
- \$5700 decrease in Measure G1
- Need to reapply for the Newcomer Assistant Grant and Food Bank Grant for Bilingual Family Advocate #2

Overall: Additional Newcomer teacher in Base, Prop 28 will pay for 0.5 Elective teacher, but overall about a \$125,000 decrease in site funding to pay for positions or other expenditures outside of Base

What Positions Should We Prioritize in our Budget??

Please Remember:

Discuss positions not people
Avoid deficit language

Scenario 1: Stip Sub Position

Scenario 2: RJ Facilitator

Scenario 3: Academic Mentors and Family Champions

Scenario 4: Mam Family Engagement Specialist and Family Champions

Positions/Expenses Funded Outside of “Base”

- 2 RJ Facilitators - Support School Culture - (\$150,000 each)
- Bilingual Family Liaison -0.5 FTE - Supports Family Engagement (\$52,000)
- Extra 0.3 FTE for Newcomer Social Worker - Supports Services to Newcomers (\$36,000)
- Music Teacher - (\$140,000)
- Mam Family Engagement Specialist -Supports Family Engagement (\$25,000)
- 3 Academic Mentors- Supports Academic Progress (\$15,000 each)
- 3 Family Champions - Supports School Culture (\$18,000 each)
- Stip Sub -Covers classes when no district sub comes- (\$100,000)

What is Prop 28? (\$68,000)

New State Proposition that provides funding to all schools to support expansion of arts education

Restrictions of Prop 28:

- Cannot supplant positions, must supplement
- 80% must be spent on staffing a new position that didn't exist before Prop 28

I recommend that we spend the money on a new 0.5 FTE elective teacher which will cost \$64,000 and \$4,000 on art/music supplies

What new elective should we have?

What is Measure G1?

Measure G1, passed by Oakland voters on 11/8/16 for 12 years, is a \$120 per parcel special tax on each taxable parcel in the City

The Goals of Measure G1

- Increase access to courses in arts, music, and world languages in grades 6-8
- Improve student retention during the transition from elementary to middle school
- Create a more positive and safe middle school learning environment

How are we currently using our G1 grant (\$221,446)?

- Pay for a full-time music teacher position
- 0.5 FTE Noon Supervisor Position
- \$10,000 in art and music supplies
- \$8,000 Mural Project
- \$6,000 Warriors for Justice YVA Facilitator
- \$4,000 Warriors for Justice Supplies
- Boys Group Facilitator
- Mam Language Classes after School
- Peer RJ Incentives
- Attendance Incentives
- Jag Store Incentives

How should we use our G1 grant next year?

24-15 G1 Grant Allocation for UPA is \$215,700. Decrease in \$5,700

What can we NOT spend G1 funding on?

- We cannot SUPPLANT (move a OUSD position that already exists into it)

What can we spend G1 funding on?

- Additional 0.5 FTE Music Teacher, Dance Teacher, World Language Teacher
- Family Champions to support School Culture
- Incentives
- Contract with an organization to provide therapists (Wellness Together)

What do you think we should do?

Option 1: Continue to fund music teacher and 0.5 FTE more of an Elective Teacher (Cut more positions and 2 days of therapist)

Option 2: Continue to fund music teacher and 3 Family Champions and contract for 2 days of Wellness Together Therapists

Option 3: Use the Funds the Same Way we did this year, cut more positions and 2 days of therapist

Budget Next Steps

- Will get feedback from students about new elective class through survey
- Get feedback from families during SSC on Wednesday
- Vote on uses of Title 1 and Title with SSC on Wednesday.
- Make decisions about use of Community Schools Grant with SSC.
- Update staff on budget decisions after “lock-in session” on Feb 6th

[Exit Ticket](#)