

File ID Number	16-2177
Introduction Date	12/14/16
Enactment Number	16-1876
Enactment Date	12-19-16
By	<i>[Signature]</i>



OAKLAND UNIFIED SCHOOL DISTRICT
Community Schools, Thriving Students

**OAKLAND UNIFIED SCHOOL DISTRICT
Office of the Board of Education**

To: Board of Education
From: Antwan Wilson, Superintendent

Subject: **District Acceptance of Grant Award**

ACTION REQUESTED:

Acceptance by the Board of Education of Grant Award from California Health and Human Services Agency-Department of Social Services, in the amount of \$170,567.00, to support District's Refugee students who have been in the United States for three years or less, as described initial grant application, pursuant to the terms and conditions thereof, for the period August 15, 2016 through August 14, 2017, and authorization to submit Amendments thereto, for the term, via the Community Schools and Student Services Department.

BACKGROUND:

Grant proposal for OUSD schools for the FY16 - 17 fiscal year was submitted for funding as indicated in the chart below. The grant gace sheet and grant proposal packets are attached.

File I.D #	Backup Document Included	Type	Recipient	Grant's Purpose	Time Period	Funding Source	Grant Amount
16-2177	Yes	Grant Proposal	Oakland Unified School District Refugee & Asylee Program	Support refugee students who have been in the US for 3 years or less	8/15/2016 through 06/30/2017	State of California-Health and Human Services Agency, Department of Social Schools: Refugee School Impact Grant	\$170,567.00

DISCUSSION:

The district created a Grant Face sheet process to:

- Review proposed grant projects at OUSD sites and assess their contribution to sustained student
- Identify OUSD resources required for program success

OUSD received a Grant Face Sheet and a grant award letter 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:\$170,567.00

RECOMMENDATION:

Acceptance by the Board of Education of Grant Award from California Health and Human Services Agency-Department of Social Services, in the amount of \$170,567.00, to support District's Refugee students who have been in the United States for three years or less, as described initial grant application, pursuant to the terms and conditions thereof, for the period August 15, 2016 through August 14, 2017, and authorization to submit Amendments thereto, for the term, via the Community Schools and Student Services Department.

ATTACHMENTS: Grant Face Sheet, Grant Award Letter and Budget

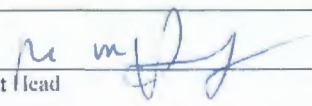

OUSD Grants Management Face Sheet

File ID Number: 16-2177
 Introduction Date: 12-14-16
 Enactment Number: 16-1876
 Enactment Date: 12-14-16
 By: _____

Title of Grant: Refugee School Impact Grant	Funding Cycle Dates: August 14, 2016-August 15, 2017
Grant's Fiscal Agent: Oakland Unified School District	Grant Amount for Full Funding Cycle: \$170,567
Funding Agency: California Department of Social Services, Refugee Programs Bureau	Grant Focus: Support refugee school-age students who have been in the US for three years or less
List all School(s) or Department(s) to be Served: All Schools	

Information Needed	School or Department Response
How will this grant contribute to sustained student achievement or academic standards?	The RSIG grant's primary focus is to assist refugee school age students who have been in the US for 3 years of less to improve their academic performance and social adjustment to schools through such activities as supplemental English language instruction, after-school tutoring programs, and social adjustment services.
How will this grant be evaluated for impact upon student achievement? <small>(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 5.94% 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.)</small>	We have a flag for refugee students and tracking system in place to measure and track attendance, CELDT scores, grades, and other test scores.
Does the grant require any resources from the school(s) or district? If so, describe.	We are currently using office space at the Lakeview campus.
Are services being supported by an OUSD funded grant or by a contractor paid through an OUSD contract or MOU? <small>(If yes, include the district's indirect rate of 5.94% for all OUSD site services in the grant's budget for administrative support, evaluation data, or indirect services.)</small>	No.
Will the proposed program take students out of the classroom for any portion of the school day? <small>(OUSD reserves the right to limit service access to students during the school day to ensure academic attendance continuity.)</small>	No
Who is the contact managing and assuring grant compliance? <small>(Include contact's name, address, phone number, email address.)</small>	Nate Dunstan 746 Grand Ave, Room E, Oakland CA 94610, (510) 273-1661, Nathaniel.dunstan@ousd.org

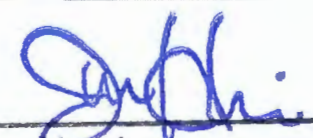
Applicant Obtained Approval Signatures:

Entity	Name/s	Signature/s	Date
Principal			9/16/16
Department Head			

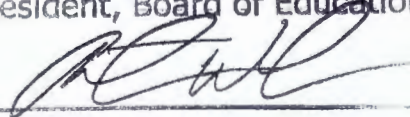
(e.g. for school day programs or for extended day and student support activities)

Grant Office Obtained Approval Signatures:

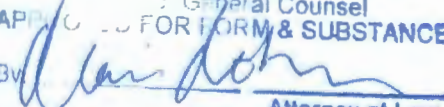
Entity	Name	Signature	Date
Fiscal Officer	Vernon Hill		
Superintendent	Antwan Wilson		



 James Harris
 President, Board of Education



 Antwan Wilson
 Secretary, Board of Education

OAKLAND UNIFIED SCHOOL DISTRICT
 General Counsel
 APPROVED FOR FORM & SUBSTANCE
 By: 
 Attorney at Law



WILL LIGHTBOURNE
DIRECTOR

STATE OF CALIFORNIA—HEALTH AND HUMAN SERVICES AGENCY
DEPARTMENT OF SOCIAL SERVICES
744 P Street • Sacramento, CA 95814 • www.cdss.ca.gov



EDMUND G. BROWN JR.
GOVERNOR

September 29, 2016

**Refugee School Impact (RSI) Funding
AWARD ANNOUNCEMENT**

The California Department of Social Services (CDSS), Refugee Programs Bureau (RPB) is pleased to announce the receipt of funding under the Refugee School Impact (RSI) for Federal Fiscal Year 2016/17 from the federal Office of Refugee Resettlement (ORR). The CDSS has been awarded \$1,000,000 for the period of October 1, 2016 through September 30, 2017. However, it is unknown at this time if funding will be released incrementally. As a result the Standard Agreement between CDSS and each school district will be released when that information becomes available from ORR.

SCHOOL DISTRICT	COUNTY	2016/17 BUDGET PROPOSAL
Cajon Valley Unified	San Diego	\$110,768.00
Glendale Unified	Los Angeles	\$67,218.00
Grossmont Union High	San Diego	\$128,318.00
Oakland Unified	Alameda	\$170,567.00
San Diego Unified	San Diego	\$93,217.00
San Francisco Unified	San Francisco	\$100,428.00
San Juan Unified	Sacramento	\$128,317.00
Twin River Unified	Sacramento	\$121,167.00
State Administration		\$80,000.00
TOTAL		\$1,000,000.00

The RSI's primary focus is to assist refugee school age students who have been in the U.S. three years or less to improve their academic performance and social adjustment to schools through such activities as supplemental English language instruction, after-school tutoring programs focused on helping refugee students understand and complete assignments, after-school/summer programs that support remedial work or promote school readiness, and parental involvement programs.

If you have questions regarding the RSI funding, please contact Heriberto Camarena at (916) 654-7250 or Heriberto.Camarena@dss.ca.gov.

REFUGEE SCHOOL IMPACT GRANT APPLICATION 2016-2015

Oakland Unified School District
English Language Learners and Multilingual Achievement
Oakland, CA
ALAMEDA COUNTY

Primary Contact:

Nate Dunstan
746 Grand Ave, Room E
Oakland CA 94610
nathaniel.dunstan@ousd.org
Phone: 510 273 1661
fax: 510.273.1521

DUNS# 076554500

Superintendent's Authorized Designee:

Tom Hughes
Director, Newcomer/ELL Programs
tom.hughes@ousd.org

Section 1: Project Narrative

Refugee Students in OUSD: Oakland, California has been a hub of refugee resettlement and secondary migration since the 1980s. The Oakland Unified School District's (OUSD) Refugee & Asylee Student Assistance Program (RASAP) has identified 270 verified refugee youth currently enrolled in the OUSD, who have arrived since the start of the 2011-2012 school year (out of an estimated total refugee population of 2,000). Based on self-reported arrival data, birthplace, OUSD's home language survey and local asylum-granting trends, RASAP conservatively estimates that an additional 100 asylees, victims of trafficking, or other RSIG-eligible students are currently enrolled in OUSD schools. As of June 21, 2016 OUSD had 721 refugee and asylee students, of which 421 arrived in the US within the past 3 years (since August 2013). We use a flag in the OUSD database to track all refugee and asylee students and run monthly reports to track refugee student demographic information.

With Refugee School Impact Grant funding beginning in April 2006, OUSD launched the Refugee & Asylee Student Assistance Program (RASAP)—an office specifically devoted to the identification, support and tracking of newly-arrived refugee students. This program has been an invaluable asset to Oakland's refugee communities, schools, teachers and administrators, local Resettlement Agencies and other refugee service providers (as evidenced by our strong collaboration partnerships—see Appendix H). With continued funding, RASAP would be able to continue to provide crucial services to Oakland's extremely diverse refugee student population in support of their school integration and academic success.

Refugee Student Needs—Language, Academic, Cultural, Emotional: Many of Oakland's refugee students have had little to no formal education prior to arriving in the U.S., and all have experienced trauma and loss. Due to a lack of or interruption in formal education, and the differences between their past education systems and those here in the U.S., refugee youth not only struggle with language, math, reading, and writing skills, but also lack a fundamental understanding of the U.S. education system. Based on OUSD enrollment records, 100% of our refugees are classified as English Language Learners upon enrollment in OUSD schools. In addition, many refugee students arrive in the U.S. at the pre-literacy level in their own languages, which makes their ESL acquisition significantly more challenging (Mam asylee students from Guatemala and Karen refugee students are currently the predominant example of this within OUSD).

Exacerbating students' academic and linguistic challenges, new refugee parents lack an understanding of the U.S. education system and the culture of education in the U.S., and are thus intimidated by the U.S. education system. Additionally, refugee parents often have low literacy and/or little (or no) formal schooling themselves and are thus ill-equipped, formally speaking, to effectively support their children in Oakland schools.

Community reports, Resettlement Agency research and OUSD data show that all of the local refugee populations are linguistically and culturally in the minority in terms of overall population in Oakland. There is thus very little awareness about their backgrounds and needs, and zero trained interpreters in the OUSD and in most social service agencies for the vast majority of refugee languages. Refugee

students remain severely linguistically and culturally isolated due to their small numbers and the scarcity of bilingual support, which compounds the challenges to school and community integration.

OUSD's refugee students struggle in U.S. schools because U.S. school culture is drastically different than that in the refugee camps, their home countries, or countries of first asylum. Both students and parents report their frustrations with not understanding the curriculum because little study in the U.S. is conducted through textbooks and a student's accumulation of factual knowledge is only one component of his or her grade. In the U.S., students are required to participate in more group work and be active and vocal participants in class. Students and teachers report this expectation to be intimidating to most refugee students who come from cultures and school environments that center around rote memorization and more formal relationships with teachers.

The educational and socio-emotional needs of the OUSD's refugee students are extensive. In the initial stages of a RASAP needs assessment, teachers, parents, support providers and students report that past trauma has had a profound effect on students' sense of physical and emotional safety, concentration, engagement in school and development of healthy relationships with peers and adults. The trauma affiliated with resettlement, when added to refugee students' acutely traumatic pasts, requires extensive and targeted support.

Outreach and Identification of Eligible Students: Accurately identifying refugee students in the OUSD has been an on-going priority for RASAP. RASAP's Outreach and Identification system currently includes, and will continue to include, the following strategies:

- i. **Community Partner Collaboration:** RASAP collaborates closely with its local Resettlement Agencies (the IRC and Catholic Charities) to identify and support all newly resettled refugee students and their parents/guardians. Because of close and streamlined collaboration with the Resettlement Agencies, RASAP meets every newcomer refugee who has arrived in Oakland through the U.S. resettlement program and coordinates with Resettlement Agency staff/volunteers to arrange group enrollment and orientation days (see Section 3: Collaboration) and collect required documentation.
- ii. **Intra-OUSD Referrals and Identification:** As part of the OUSD's centralized enrollment process, all refugee students must enroll in the Student Assignment Office (SAO). Currently, on an enrollment day, all newly enrolled students complete a face sheet with essential information and their Alien Registration Number, which is kept on file in the RASAP office along with copies of their I-94 forms. RASAP has trained all staff in SAO and over thirty school sites on refugee student identification and, due to extensive previous advocacy efforts, the OUSD student data base now has an internal flag that allows RASAP to track students for ongoing outreach, support and data collection purposes.
- iii. **Community Outreach Events:** RASAP supports the organization of various school and community events and meetings, informing parents, students, volunteers and community members of RASAP. In 2014-2016, RASAP will prioritize the strengthening of connections with asylee-serving agencies and legal centers (see Additional Identification Plans and Needs, below).

iv. Family Referrals and “Word-of-Mouth”: RASAP successfully encourages verified refugee students/families to refer refugee family members, friends and classmates to RASAP for support.

v. Additional Identification Plans and Needs: While RASAP has developed seamless coordination, outreach and eligibility documentation for refugee students arriving through Resettlement Agencies, there is a gap in our identification of other eligible students who did not arrive through the U.S. resettlement program (as there is no centralized organization or office in Oakland working with or “processing” most of these other populations). If funded, RASAP will 1) provide additional training to OUSD staff regarding identification of potential asylees; 2) expand upon outreach efforts to asylees through meetings with legal services providers that process asylum applications, conduct further outreach at schools with significant populations from Asylee countries of origin, and community leaders from high-density asylee populations (such as the Guatemalan Mam)

Section 2: ACTIVITIES/PURPOSE

Proposed Activities: In order to address the particular needs and challenges of refugee students in the OUSD described above in Section 1, as well as to capitalize and build upon students’ strengths and assets, RASAP proposes to implement the following programming that will meet the language, academic, cultural and emotional needs of refugee students in the following ways:

1. Building A Strong Foundation: RASAP will run the following activities to help newly resettled refugee students and parents build a strong foundation in the U.S. school system:

a. School Enrollment: RASAP will provide year-round enrollment assistance for all newly arrived refugees and asylees and their families each year, including support with necessary paperwork, language testing, academic counseling, optimal school placement, and making contact with schools to coordinate in-school registration and enrollment in supplementary school based programming such as after school tutoring.

b. RASAP staff will provide a comprehensive orientation which consists of an overview of the U.S. school system; an overview of the OUSD; an explanation of the Neighborhood School System, the School Options Process, and language testing and classification; the importance of parental involvement; general school rules; and the school calendar, as well as time for questions. Families will also receive school supplies, bi-lingual dictionaries, invitations to upcoming parent meetings, copies of key district resources (translated where available), and information on and referrals to other relevant support programs such as tutoring, library programs, and computer literacy programs. All eligible refugee families identified through other means will also receive this same support.

2. Targeted Academic Support Programming: RASAP will run the following targeted academic support programs for refugee students:

a. Summer School programming & case management: RASAP will run or support the following targeted academic programs for refugee youth over the summer, a time during which students are known to lose language, academic and social progress made during the school year.

b. A summer intervention program for K through 8th grade refugee students at various elementary and middle schools across OUSD.

c. A high school credit-based ELD program for 9th-12th grade refugee students, taught by certificated teachers at Oakland International High School. Students who successfully complete the 6-week course will be awarded 5 high school credits toward graduation.

d. An extensive case management system for refugee students ineligible for the above programs, including middle school age refugee students. Case management will include referrals to programming at other schools, Park and Rec, libraries, community colleges, etc.

3. Parent Support and Education: RASAP will build/expand upon the following parent support programs, and would analyze data to measure parent program participation against their student's attendance and performance:.

a. Parent Support and Education, Refugee Community Engagement Meetings: In addition to weekly office hours, an extensive system of referrals, and various forms of on-going outreach to parents/guardians, RASAP runs regular OUSD Refugee Community Engagement Meetings that began in September 2008. These meetings are held in an interactive workshop format designed to engage parents, communicate key information with concrete takeaways, build parents' school-related skills and knowledge in a supportive and safe environment, model U.S.-style classroom activities, and provide essential information and skills needed to navigate the OUSD. Additionally, they serve to strengthen community ties and a sense of engagement in children's education. All meetings include refreshments, transportation assistance, and educational incentives.

b. Parent ELD Classes: A 4-week intensive summer English class for refugee parents and guardians, aimed at helping refugee parents improve their language skills so as to navigate the OUSD and communicate with schools, for primarily Guatemalan, Burmese, Iraqi, Eritrean and Sri Lankan descent. In a recent survey of Burmese refugees, ESL classes ranked the #1 need identified by parents.

c. Interpreter coordination for Parents: RASAP will continue to coordinate interpreters for parents to participate in RASAP orientations/trainings, parent-teacher conferences, report card conferences, Individualized Education Plans, Student Support Team meetings and any other interactions with schools for which parents require interpreters. Interpreters are provided primarily by CBOs on a voluntary basis and thanks to RASAP's long-standing relationships with CBO's and refugee community members.

4. Teacher and School Support: RASAP will provide support to school staff in the form of:

Refugee student identification; professional development on refugee educational backgrounds, cultures, strengths and challenges; summer school collaboration/referrals; case-management for highest need refugee students; and language support coordination through interpreter services as mentioned in section 3 above.

5. Educational Case-management: For high-need refugee students including unaccompanied minors, students in special education and students with significant mental health challenges:

RASAP will work with families, schools, Resettlement Agencies and other organizations to ensure that these students receive culturally sensitive services that provide a pathway to success.

6. Socio-emotional support programming: If provided supportive, safe environments for community building and recreation, newcomer students build confidence and language skills that in turn support their academic growth. RASAP will fund and support the following:

a. Refugee Community Soccer Camp: RASAP will contract Soccer Without Borders (SWB) to run an annual soccer camp that helps to build community among refugee students ages 5-18 and provides positive recreation during the summer months. SWB will train and stipend 6 refugee student coaching assistants.

b. Soccer Program: RASAP will contract Soccer Without Borders (SWB) to provide weekly soccer programming for refugee boys and girls age 10-14. Practices will occur bi-weekly with weekly games on the weekends, tournaments and other special events and outings. SWB incorporates nutrition education, ESL and team-building activities into soccer programs. Soccer serves as a familiar thread that connects students to an important aspect of the culture in their home countries. Soccer provides these youth with an avenue for positive engagement, a platform for personal growth, and a toolkit for their futures.

c. Gardening Program at Oakland International High School: RASAP will contract local independent contractor Zack Reidman to provide weekly after-school gardening programming at Oakland International High School. With many newcomer refugee families coming from agricultural backgrounds, the gardening program connects students to an important aspect of the culture in their home countries, while incorporating nutrition education and ESL support.

Section 3: STAFF QUALIFICATIONS AND COLLABORATION

Staff Qualifications: Nate Dunstan, Specialist, Refugee and Asylee Program, began as the primary coordinator of RASAP in September of 2013. Prior to joining OUSD, Nate was director of a homeless family shelter in San Francisco and worked for the International Rescue Committee in both Oakland CA and in the overseas resettlement processing centers in Thailand and Malaysia for over 4 years.. Nate has an M.A. in International Relations from San Francisco State University and a MSc in Forced Migration from the University of Oxford.

Collaboration: Since its inception, RASAP built strong collaborations with a diverse array of refugee stakeholders in the area. In addition to ongoing communication with all EBRF agencies (see attached letters), RASAP will strengthen official collaboration with the following entities:

(1) County Refugee Coordinator (CRC): As a long-standing member of the East Bay Refugee Forum, RASAP collaborates closely with the CRC and East Bay Refugee Forum. RASAP funded staff Nate Dunstan sits on the forum's steering committee as well as education committee, attends all forum meetings, and consults with the CRC regarding program design and implementation.

(2) Local Resettlement Agencies: RASAP collaborates extensively with both local Resettlement Agencies—the International Rescue Committee and Catholic Charities—to ensure that each newly resettled student meets with a RASAP staff person to receive enrollment support and a school orientation (see Section 2: Activities/Purpose). RASAP also collaborates with the Catholic Charities of the South Bay Unaccompanied Refugee Minor (URM) program for enrollment support of URM in OUSD.

(3) Schools with large numbers of refugee students: RASAP has conducted outreach efforts and trainings with over 30 OUSD schools with high numbers of refugee students and has developed consistent open lines of communication with these schools. Additionally, RASAP has extensive resource-sharing partnerships with the following “high density” schools:

Oakland International High School: RASAP will continue to collaborate closely with Oakland International High School for ongoing student & parent support, case-management, summer school enrollment for the school’s refugee population (25% of the current body).

Roosevelt Middle School: As outlined in Section 2: Activities and purpose, RASAP will contract with CBO Refugee Transitions to run after school tutoring programs at this school, and will continue to coordinate language support, summer school support and teacher professional development the school site.

Franklin Elementary School: RASAP will continue to partner with Franklin Elementary School for ongoing teacher support, parent-school communication, language support, case management, a 4th annual summer school program, and a summer ELD Program for parents.

(4) Refugee Transitions (RT): Refugee Transitions is a long-time partner of the OUSD RASAP program, and assisted in the initial program proposal and design. Refugee Transitions has currently matched over 100 OUSD refugee students with trained Academic/ESL Tutors and Mentors (approximately 50% of whom were referred by RASAP), and runs an after school academic tutoring program at OIHS that serves an additional 60 refugee students/ year.

(5) Bhutanese American Community Center (BACC): RASAP will collaborate with the BACC for outreach to the Bhutanese community regarding regularly scheduled parent meetings, important school related events and issues. RASAP and BACC will work together to provide in-school interpretation as needed, conduct extensive outreach related to summer school and school choice, and regarding RASAP’s effectiveness in meeting community needs.

(6) The Burmese Refugee Family Network (BRFN): RASAP will collaborate with the BRFN for outreach to the Burmese and Karen and other ethnic minority communities from Burma regarding regularly scheduled parent meetings, important school related events and issues. RASAP and BRFN will work together to provide in-school interpretation as needed, conduct extensive outreach related to summer school and school choice, and regarding RASAP’s effectiveness in meeting community needs.

(7) Soccer Without Borders: SWB is a longtime partner of RASAP whose programming provides ESL and nutrition education as well as socio-emotional support. RASAP has worked closely with SWB to provide targeted case management for students needing extra academic support and attention. SWB runs after-

school soccer programs for refugee boys and girls ages 10-18, as well as an annual week-long soccer camp in August.

Section 4: RESULTS

a) To what extent are the RSIG interventions (academic and social) expected to increase the proportion of refugee students who meet grade level academic and language standards?

In addition to program attendance and survey data, RASAP will use the following indicators (collected in the OUSD student database) to measure improved student performance as a result, in part, of RASAP's programming and services:

- a. ELD Improvement: RASAP will do annual monitoring of students California English Language Development Test (CELDT) scores. Our goal is for 58.5% of refugee youth to raise at least one level of proficiency in their CELDT score/year (in line with district ELL average) and for at least 2% of refugee students to be reclassified each year as English Language Proficient.
- b. Attendance: RASAP will monitor attendance of all students, with the goal of 98% attendance rate for refugee students.
- c. Graduation Rates and High School Credit Recovery: RASAP will closely monitor the graduation rates of refugee students, as well as their progress toward graduation. Our goal is that 75% of refugee students pass the CA High School Exit Exam and graduate from high school.

b) What Steps will be taken to assure the data on refugee students is captured and reported?

As part of the OUSD's centralized enrollment process, all refugee students must enroll in the Student Assignment Office (SAO). Currently, on an enrollment day, all newly enrolled students complete a face sheet with essential information and their Alien Registration Number, which is kept on file in the Refugee and Asylee Student Assistance Program (RASAP) office along with copies of their I-94 forms. RASAP has trained all staff in SAO and many school sites on refugee student identification and, due to extensive previous advocacy efforts, the OUSD student data base now has an internal flag that allows RASAP to track students for ongoing outreach, support and data collection purposes.

Section 5: BUDGET DETAIL and JUSTIFICATION

See attached Appendix D.

Appendix D

PROPOSED BUDGET Refugee School Impact (RSI) Program Budget Year 2016-2017

District Name: Oakland Union School District

The above school district has been awarded **\$170,567.00** of funding under the Refugee School Impact (RSI) for the federal fiscal year 2016/17 and agrees to comply with the terms and conditions of the scope of work as well as to serve a minimum of **227** students during this period.

Instructions: Complete
the Proposed Budget below to calculate the total budget for the school district's RSI program.

•In addition to the Proposed Budget detailed below, the applicant must include a completed Budget Detail and Justification form on the following sheet.

•Purchase of any electronic devices or computer-related software is limited, and must have prior approval from the California Department of Social Services.

•Funds must be expended by **September 30, 2017**.

Budget Categories	Proposed Budget
1. Personnel (Certificated and Classified)	\$91,803
2. Fringe Benefits	\$12,000
3. Substitutes	\$0
4. Travel	\$1,500
5. Instructional Supplies and Materials	\$2,000
6. Equipment and Other Supplies (<i>AutoSum = i. - v.</i>)	\$30,000
i. Handheld Electronic Devices (<i>iPod, iPad, tablets, MP3 players, Android devices, e-readers</i>)	\$0
ii. Computers Devices (<i>computers, laptops, tablets, printers, copiers, etc.</i>)	\$0
iii. Other Equipment	\$0
iv. Other Material	\$0
v. Other Supplies	\$30,000
7. Other (Specify: Contracted services)	\$26,000
8. Total Direct Charges (sum of 1-7)	\$163,303
9. Indirect Charges	+ \$7,264
10. TOTAL (sum of 8 and 9)	= \$170,567

Print the name of person signing: _____

Authorized Signature Date

** Federal funds may be released incrementally by the United States Government. The funding of any increment of the Grantee's grant is contingent upon the State's receipt of the final award and funding of the federal grant. In the event federal funds are not awarded in part or in full, the Scope of Work shall be amended to reflect any reduction of funds.*

APPENDIX D

**BUDGET DETAIL AND JUSTIFICATION
Refugee School Impact Grant
Budget Year 2014-2015**

District Name: Oakland Unified School District

Instructions: The applicant must complete the Budget Detail and Justification form and include it with the Proposed Budget.

•Under the Budget Justification column, provide a detailed justification (per unit if applicable) for each of the budgeted line items, linking the use of funds to RSIG program goals, outcomes, and objectives and show the calculations used to arrive at the total projected costs figures.

•Under the Program Activity column, specify the benefiting program activity(ies) associated with the budget line item.

•Purchase of any electronic devices or computer-related software **is limited**.

•Each justification should illustrate how the particular expenditures support the implementation of the program as described in the program narrative.

•Funds must be expended by **August 14, 2015**.

Budget Categories	Proposed Budget	Budget Justification	Program Activity
1. Personnel	\$91,803	Refugee Student Specialist at 60% FTE (\$43,200), 10 summer school teachers at \$8,000 each (\$80,000). \$10,000 for Karen/Burmese Community Navigator, \$15,000 for Mam Community Navigator	School enrollment and orientation; summer school; teacher and school support, educational case management; Parent Support and Education;
2. Fringe Benefits	\$12,000	\$12,000 for Refugee Student Specialist	
3. Substitutes	\$0		
4. Travel	\$1,500	For travel to and accommodation at Refugee Training Academy and RSIG conference.	All program activities would be supported through staff development
5. Instructional Supplies and Materials	\$2,000	School supplies (\$1,000) and language dictionaries (\$1,000)	School enrollment and orientation
6. Equipment and Other Supplies (AutoSum = i. - v.)	\$30,000		
i. Handheld Electronic Devices (iPod, iPad, tablets, MP3 players, Android devices, e-readers)	\$0		
ii. Computers Devices (computers, laptops, tablets, printers, copiers, etc.)	\$0		
iii. Other Equipment	\$0		
iv. Other Material	\$0	Bus passes for school year and summer program transport	School enrollment and summer programming
v. Other Supplies	\$30,000		
7. Other (Specify: Contracted services)	\$26,000	Soccer Without Borders to run year-round middle school soccer teams for refugee boys and girls; Soccer Without Borders to run annual week-long refugee soccer camp; Refugee Transitions to provide ESL classes for over 80 parents during the summer at Franklin Elementary School; Zack Reidman to run a gardening program at Oakland International High School.	Parent support and education; Socio-emotional support programming; Targeted academic support programming
8. Total Direct Charges (sum of 1-7)	\$163,303		
9. Indirect Charges	\$7,264		
10. TOTAL (sum of 8 and 9)	\$170,567		

* Federal funds may be released incrementally by the United States Government. The funding of any increment of the Grantee's grant is contingent upon the State's receipt of the final award and funding of the federal grant. In the event federal funds are not awarded in part or in full, the Scope of Work shall be amended to reflect any reduction of funds.