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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 May 24, 2022

Subject 2022-2023 Measure G1 Grant Application

Ask of the Commission Approve the 2022-2023 Measure G1 Grant Application for Urban Promise Academy

Discussion Middle School Network is open to questions from the commission regarding the 2022-2023 Measure G1 Grant Application

Fiscal Impact The recommended amount is **\$224,606.98**. It's coming from resource 9332 - Measure G1.

Attachment(s) Grant Application attached.





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

2022-23 Measure G1 Proposal

Due: May 13, 2022

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	2021-22 CALPADS Enrollment Data (6-8 Oakland Residents Only)	371
Recommended Grant Amount¹	\$224,606.98	2021-22 LCFF Enrollment	361

Student Demographics (%)				Measure G1 Team	
English Learners	46%	Asian/Pacific Islander	4%	Name	Position
LCFF	97%	Latinx	86%	Tierre Mesa	Principal
SPED	14%	Black or African-American	5%	David Ramirez III	Assistant Principal for 22-23
		White	1%	Glendy Cordero	Community Schools Manager
		Indigenous or Native American	1%		
		Multiracial	2%		

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.

Chronic Absence (Moderate and Severe)				
Metric	2019-20	2020-21	2021-22	2022-23 Goal
Student Population Overall	32.4%	16.5%	65.6%	30%
Asian/Pacific Islander	42.9%	50%	76.9%	30%
Latinx	30.9%	14.8%	65.6%	30%
Black or African-American	50%	53.8%	71.4%	30%
White	60%	0%	80%	30%
Indigenous or Native American	N/A	0%	N/A	30%
English Learners	36.2%	18.2%	75.4%	35%
Students w/ IEPs	44%	20%	76.8%	40%
Free/ Reduced Lunch Students	31.3%	15.1%	65.9%	30%

Metrics

(all data points are required)

Electives					
Metric	Area	2019-20	2020-21	2021-22	2022-23 Goal
Number of students taking elective courses.	Art	250	250	250	220
	Language	0	0	0	0
	Music	250	225	250	250
Number of students participating in non-course experiences (e.g. after-school program)	Art	30	30	30	30
	Language	5	5	5	5
	Music	15	2	8	25

Positive & Safe Culture				
Metric	2019-20	2020-21	2021-22	2022-23 Goal
Connectedness on CHKS Survey				
Asian/Pacific Islander	66.6%	85%	Not reported yet	85%
Latinx		76%	Not reported yet	80%
Black or African-American	25%	50%	Not reported yet	60%
White	46.2%	71.4%	Not reported yet	75%
Indigenous or Native American	30%	N/A	Not reported yet	
English Learners				
Students w/ IEPs	54.5%	57.9%	Not reported yet	60%
Free/ Reduced Lunch				
Metric	2019-20	2020-21	2021-22	2022-23 Goal
Suspension Incidents				
Asian/Pacific Islander	1	0	4	3
Latinx	5	0	10	8
Black or African-American	12	0	1	1
White	1	0	0	0
Indigenous or Native American	0	0	0	0
English Learners	6	0	3	2
Students w/ IEPs	13	0	11	10
Free/ Reduced Lunch	16	0	17	15

Student Retention from 5th Grade to 6th Grade				
Metric	2019-20	2020-21	2021-22	2022-23 Goal
6th Grade Enrollment	125	125	125	125

Community and Staff Engagement

Community Engagement Meeting(s)	
Community Group	Date
SSC Meeting Minutes	1/12/22
SSC Meeting Minutes	2/23/22
Measure G1 Student Survey	2/23/22

Staff Engagement Meeting(s)	
Staff Group	Date
Staff Meeting Power Point	1/5/22
Staff Meeting Exit Ticket	1/5/22
Staff Meeting Participant List	1/5/22

Proposed Expenditures

Guidelines

1. In the following sections, please discuss your team's plan to address the goals of G1:
 - a. Increase access to courses in arts, music, and world languages in grades 6-8.
 - b. Improve student retention during the transition from elementary to middle school.
 - c. Create a more positive and safe middle school learning environment.
2. Please explain how you plan to use the Measure G1 funds to meet the goals, as measured in the METRICS section of this proposal.
3. Add additional lines as needed.
4. The total of all items should equal the amount listed in "Recommended Grant Amount" on page 1
5. 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 2021-22 Actual Expenditures

All Actual Expenditures	Budget Amount
--------------------------------	----------------------

1	1.0 FTE Music Teacher	\$85,161.00
2	0.7 FTE Student Advisor (Revised FTE from 0.4 to 0.7)	\$84,770.00
3	Music Supplies	\$895.00
4	Art Supplies	\$896.00
	Budget Total	\$171,722.00

Summary of 2022-23 Proposed Expenditures

All Proposed Expenditures (from sections below)		Budget Amount
1	1.0 FTE Music Teacher	\$85,594.00
2	1.0 FTE Student Advisor Position	\$115,000
3	Extended Contact Hours for After-school Band	\$10,012.98
4	Music Supplies	\$9000
5	Art Supplies	\$5,000
Budget Total (must add up to Recommended Grant Amount)		\$224,606.98

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
1.0 FTE Music Teacher	250 students over the course of the year	8 students, two days a week for 1 hour	\$85,594.00
Extended Contract Hours for After school Band	25 students	0	\$10,012.98

Music and Art Supplies	325 students	8 students, two days a week for 1 hour	\$14,000
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Proposed Expenditures for Positive & Safe Culture		
Description of Proposed Expenditures	Which metric will this investment impact - chronic absence, suspensions, CHKS survey results, or another metric named by the site?	Budget Amount
1.0 FTE Student Advisor Position	CHKS Survey results and suspensions	\$115,000

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



3031 East 18th Street Oakland, CA 94601 (510) 436-3636 www.urbanpromiseacademy.org

**Urban Promise Academy
School Site Council Meeting Minutes
2021-2022**

Meeting Date: Wednesday January 12th, 2022

Agenda Items	Facilitator
<p>I. Opening</p> <p>Roll Call of Elected and Returning Members</p> <ul style="list-style-type: none"> A. Mary “Kate” Scott “Krumrei” (Classroom Teachers) PRESENT B. Miguel Olivares (Classroom Teachers) PRESENT C. Nathaniel Ng (Classroom Teachers) PRESENT D. Rafael Rosado Moreno (Classified Staff Member) PRESENT E. James Genchis (Student) ABSENT F. Carmen Mata (Parent) PRESENT G. Albert Hong (Parent) ABSENT H. Carmen Perez (Parent) PRESENT I. Maria Guzman (Parent) PRESENT 	Tierre Mesa
<p>II. Agenda</p> <ul style="list-style-type: none"> 1. Welcome/Agenda Overview 2. Roll Call 3. Budget Outlook for UPA next year 4. Vote on Use of Title 1 Funding for 22-23 5. Vote on Use of Title 4 Funding for 22-23 6. Vote on Use of Measure G1 Funding for 22-23 	Tierre Mesa
<p>III. Highs and Lows for Budget 2021-22</p> <ul style="list-style-type: none"> 1. Highs <ul style="list-style-type: none"> ● Enrollment Projections unchanged ! ● LCFF Student % went up 1.3% ● \$36,000 increase in Supplemental ● \$24,000 increase in Measure G1 (Arts/School Culture/Recruitment) ● \$17,000 increase in Measure G (Library) ● ESSER Positions Funded for one more year 2. Lows <ul style="list-style-type: none"> ● Concentration “Cash” was cut \$53,000 ● Salesforce PIF Grant cut \$13,000 ● All positions outside of “base” are more expensive 	Tierre Mesa



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<ul style="list-style-type: none"> ● 0.3 FTE Teacher Reduction in Base ● Stip Sub not in Base Funding ● Kaiser grant that funded 0.25FTE of Community School Manager is gone <p>Overall: Reduction in overall funds, shift into more restricted funding sources.</p>	
<p>IV. Vote on Use of Title 1 Funding for 22-23</p> <p>1. \$134,250.00 available (\$5,000.00 more than last year)</p> <p style="text-align: center;">Proposal:</p> <ul style="list-style-type: none"> ● 0.75 FTE Instructional Facilitator - \$\$80,981.00 ● 0.4 FTE Restorative Justice Facilitator -\$53,016.00 <ul style="list-style-type: none"> ❖ Olivares, Miguel Motioned the Proposal ❖ Guzman, Maria seconded the motion proposed ❖ Proposal Approved Unanimously 	Tierre Mesa
<p>V. Use of Title 1 Parent Funds for 22-23</p> <p>1. \$3,580.00 available (\$130.00 more than last year)</p> <p style="text-align: center;">Proposal:</p> <ul style="list-style-type: none"> ● Family Workshops (ESL Workshops) <ul style="list-style-type: none"> ❖ Olivares, Miguel Motioned the Proposal ❖ Ng, Nathaniel seconded the motion proposed ❖ Proposal Approved Unanimously 	Tierre Mesa
<p>VI. Use of Title 1 Parent Funds for 22-23</p> <p>1. \$8,950.00 available (\$320.00 more than last year)</p> <p style="text-align: center;">Proposal:</p> <ul style="list-style-type: none"> ● Field Trips for students <ul style="list-style-type: none"> ❖ Olivares, Miguel Motioned the Proposal ❖ Genchis, James seconded the motion proposed ❖ Proposal Approved Unanimously 	Tierre Mesa
<p>VII. Explain Measure G1</p> <p>1. 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 is to:</p> <ul style="list-style-type: none"> ● Increase access to courses in arts, music, and world languages in grades 6-8 	Tierre Mesa



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<ul style="list-style-type: none"> ● Improve student retention during the transition from elementary to middle school ● Create a more positive and safe middle school learning environment <p>2. G1 funds must be used to supplement, not supplant additional services, staff, programs or materials that connect to the goals. The amount of money we get next year 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. Should be about the same as this year.</p>	
<p>VIII. Vote on Use of Measure G1 Funding for 22-23</p> <ol style="list-style-type: none"> 1. Option 1: Continue to fund music teacher and ¾ of Student Advisor Position, \$10,000.00 remaining for ? 2. Option 2: Continue to fund a music teacher and a world language teacher. Would no longer have Student Advisor 3. Option 3: Fund a full time world language teacher and 3/4 of the Student Advisor position. Would no longer have music classes. <p style="text-align: center;"><i>What should we use it for?</i></p> <ul style="list-style-type: none"> ● Should we survey students to see what they want? ● Student representative - I think students would like a world language class because we have students from many countries. <p>Next Step: create student survey - will share results in next SSC meeting Wait for vote until next meeting In the budget proposal (due tomorrow) - it will remain as is. If a revision is needed after the SSC vote, it will be made.</p>	Tierre Mesa
<p>IV. Public Input</p> <ol style="list-style-type: none"> 1. None <p style="text-align: center;">Meeting is Adjourned at 6:25pm</p> <ul style="list-style-type: none"> ● Date of Next Meeting: Wednesday, Feb. 23 @ 5pm (possibly Zoom) ● SELLS Meeting: Tuesday, Feb. 8 	Tierre Mesa

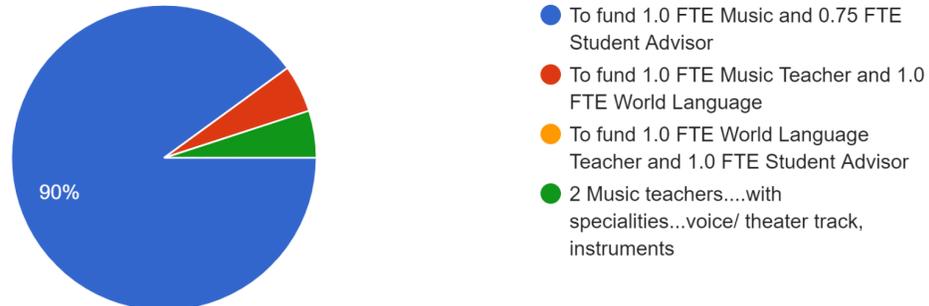
Measure G1 Staff Meeting Exit Ticket Results

January 5th, 2022

20 responses

How do you think we should use our Measure G1 Grant next year?

20 responses



Staff Conversations

I think we need a student advisor and students enjoy music class.

past experience at UPA show that world language is very hard to sustain and we don't have room for another class.

We must have music!

I think music is a great outlet for students and should be prioritized. I also think student advisor impacts our school culture in many different ways and is a great position.

Kids love music. I would love for kids to get to choose an instrument and get to learn to play it over a period of 3 years for example. If this isn't realistic, I vote option 1. And the extra 10,000...buy more instruments! Start an after school band. Something along those lines. ;)

I would LOVE to see UPA offer Spanish classes to our students! Not necessarily at the expense of a student advisor - or maybe that could come out of the budget elsewhere - but I think it's extremely important that we offer academic Spanish to students!

Young people need music, world language classes have not worked in the past, and our Student Advisor wears more hats than anyone I've ever met.

This seemed like the most sensible choice in our group discussion. And provides us some leeway for how to spend the additional funding.

For the extra \$10,000 would like to vote against recruitment supplies like brochures bumper stickers, banner. I think that it would be great if ALL teachers could be able to request art supplies out of the \$10,000 and if art field trips were a possibility out of that funding would be great. That seems MUCH more important than bumper stickers. Also I have spent a lot of money/time fundraising on art supplies. Also, could we have an art coach like UPA had a long time ago?

I think both music and student advisor are really important! Would be great to use that money to help with supplies like recruitment stickers and more instruments

We already have a wonderful music program, so let's keep funding it!

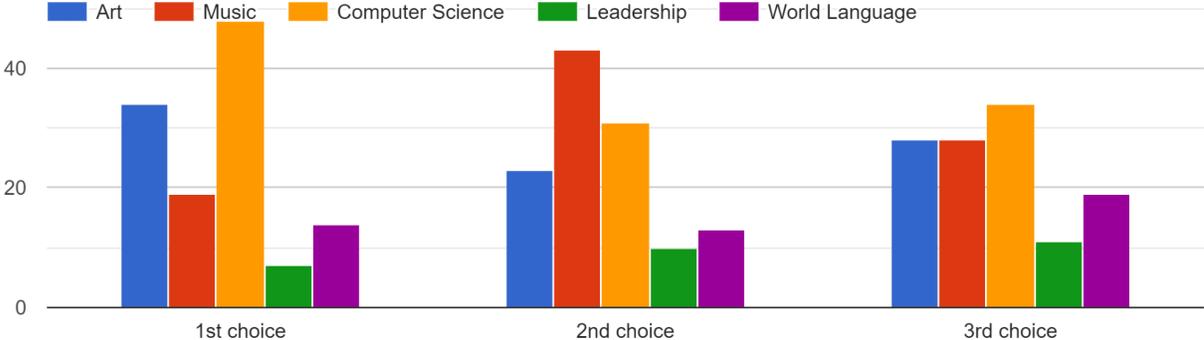
Option 1 was my choice and also a popular response with others in my breakout room.

Music is essential! A student advisor is also a welcome addition. World language would be okay -- especially if it is Mam or Arabic. If there is an additional \$10,000 available--consider adding a theater/drama specialist to work with the music teacher (put on a musical once or twice a year). OR--have martial arts once/week in PE? (Capoeira? Karate? etc.)

Measure G1 Student Survey for 22-23

112 student responses
Surveyed on Feb. 23rd, 2022

What elective classes would you like to have offered next year?





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Meeting Date: Wednesday Feb. 23rd, 2022

Agenda Items	Facilitator
I. Opening - Agenda <ol style="list-style-type: none"> 1. Welcome 2. Objectives Overview 3. Roll Call 4. SPSA Strengths and Needs for next year 5. Brainstorm and share about strategies to support LCAP goals 6. Vote on Use of Title 1 Funding for 22-23 7. Vote on Use of Measure G1 Funding for 22-23 	Tierre Mesa
II. Roll Call of Elected and Returning Members <ol style="list-style-type: none"> 1. Mary “Kate” Scott “Krumrei” (Classroom Teachers) - PRESENT 2. Miguel Olivares (Classroom Teachers) - PRESENT 3. Nathaniel Ng (Classroom Teachers) - PRESENT 4. Rafael Rosado Moreno (Classified Staff Member) - PRESENT 5. James Genchis (Student) - PRESENT 6. Carmen Mata (Parent) - PRESENT 7. Albert Hong (Parent) - PRESENT 8. Carmen Perez (Parent) - ABSENT 9. Maria Guzman (Parent) - PRESENT 	Tierre Mesa
III. Explain LCAP and SPSA <ul style="list-style-type: none"> ● Local Control and Accountability Plan (LCAP) is a tool for local educational agencies to set goals, plan actions, and leverage resources to meet those goals to improve student outcomes. Must be submitted to the state yearly by school sites and the District. ● The School Plan for Student Achievement (SPSA) that school sites create and submit to the Board that details the LCAP goal, strategies and actions and how funding is allocated to support these goals. 	Tierre Mesa
IV. UPA LCAP Strengths in 2021-22 <ol style="list-style-type: none"> 1. College/Career Readiness 2. Focal Student Supports 3. Student/Family Supports 	Tierre Mesa



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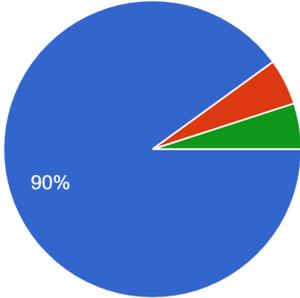
4. Staff Supports	
<p>V. UPA LCAP Needs in 2021-22</p> <ol style="list-style-type: none"> 1. LCAP Goal 1: College/Career Readiness 2. LCAP Goal 2: Focal Student Supports 3. LCAP Goal 3: Student/Family Supports 4. LCAP Goal 4: Staff Supports 	Tierre Mesa
<p>VI. Brainstorm Actions Towards LCAP Goals in 2022-23</p> <ul style="list-style-type: none"> ❖ Split into four groups. Brainstorm actions that we can take next year to address our biggest needs for each LCAP Goal. Share out. 	Tierre Mesa
<p>VII. Use of Basic Title 1 Basic Funds for 21-22</p> <ol style="list-style-type: none"> 1. Available unspent funds for this year allocated to family workshops. Have \$3,450.00 for ESL and Family Literacy Nights in Title 4. <ul style="list-style-type: none"> ● Proposal: Use \$10,714.39 (Remaining balance after negatives are covered) to pay teachers extended contracts for academic support (study hall) and enrichment. <ul style="list-style-type: none"> → Rosado Moreno, Rafael Motioned the Proposal → Olivares, Miguel seconded the motion proposed <p style="margin-left: 20px;">Motion <u>APPROVED</u> - (8 YES) (1 Abstention) (0 NO)</p>	Tierre Mesa
<p>VIII. Measure G1</p> <ol style="list-style-type: none"> 1. Explain what is measure G1 2. How are we currently using our G1 grant (\$170,000.00)? <ul style="list-style-type: none"> ● Pay for a full-time music teacher position. (Teaches five class sections, Crew Leader and Mentor) ● \$4,000.00 in art and music supplies ● Pay for 0.6 FTE of student Advisor Position <ul style="list-style-type: none"> ➢ Instructional Leadership: Coaches teachers (math and BTSA), Crew (SEL) Coordination ➢ Culture Team Member: Manages Mentor Program, Supports with Recruitment Strategies and Fairs, Facilitates Crew Coordinator Meetings, Supports Student Behavior Interventions and Positive Culture Activities (Honor Roll, Field Trips, AM Boost Celebrations, etc.) 	Tierre Mesa



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<p align="center">➤ Other Duties: SBAC coordination, Website maintenance, Technology Lead, Canvas Support</p>	
<p>IV. How should we use our G1 grant next year? There was a 22-23 G1 Grant Allocation for UPA of \$195,000.00 an increase in \$24,000</p> <p>1. What can we spend G1 funding on?</p> <ul style="list-style-type: none"> ● Additional Art Teacher or Additional Computer Science Teacher ● Music Teacher, Dance Teacher, World Language Teacher ● Student Advisor ● Additional Restorative Justice Facilitator ● Art or Music Supplies ● Recruitment Supplies (Brochures, bumper stickers, banners, etc...) 	Tierre Mesa
<p>V. What do you think we should do with G1 funds? - Discussion and vote on your preferences.</p> <p>1. Option 1: Continue to fund music teacher and full time Student Advisor Position, \$14,000 remaining for supplies and extended contract for after school clubs.</p> <p>2. Option 2: Continue to fund a music teacher and a world language teacher. Would no longer have a Student Advisor.</p> <p>3. Option 3: Fund a full time world language teacher and 3/4 of the Student Advisor position. Would no longer have music classes.</p> <ul style="list-style-type: none"> ● Staff Survey: <p>How do you think we should use our Measure G1 Grant next year?</p> <p>20 responses</p> <div style="display: flex; align-items: center; justify-content: center;">  <div style="margin-left: 20px;"> <ul style="list-style-type: none"> ● To fund 1.0 FTE Music and 0.75 FTE Student Advisor ● To fund 1.0 FTE Music Teacher and 1.0 FTE World Language ● To fund 1.0 FTE World Language Teacher and 1.0 FTE Student Advisor ● 2 Music teachers....with specialities...voice/ theater track, instruments </div> </div>	Tierre Mesa



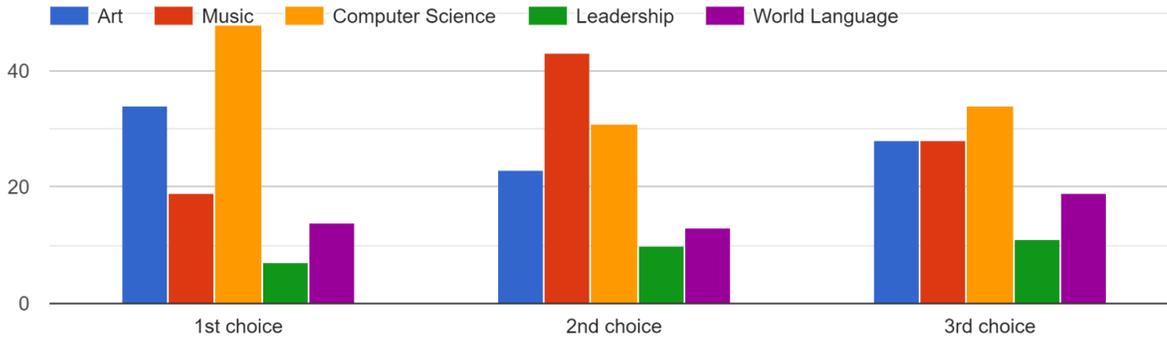
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Shared Student Survey Responses: 112 student responses

What elective classes would you like to have offered next year?



Family members shared their preferences via a ballot tally as there was no discussion when prompted to ask questions and/or share their opinions

Ballot Tally:

10 people chose Option 1, 1 period chose option 2 and 1 person chose option 3

VI. Public Input - Questions, Comments, or Concerns?

1. None

Meeting is Adjourned at 6:25 P.M.

- Date of Next Meeting: Wednesday, March 23rd at 5:00 P.M. in the Library
- SELs Meeting: Tuesday, March 8th at 8:45 A.M. in the Cafeteria

Tierre Mesa

Name (Original Name)	User Email	Join Time	Leave Time	Duration (Minute)	Guest	Recording Consent
Adrian Romero	adrian.romero@ousd.org	#####	#####	1	No	
agustin Barajas	agustin.barajas@ousd.org	#####	#####	1	No	
Alyssa Kehlenbach	alyssa.kehlenbach@ousd.org	#####	#####	1	No	
Ann-marie Gamble	ann-marie.gamble@ousd.org	#####	#####	1	No	
Coach Clinton (He/Him)	samuel.clinton@ousd.org	#####	#####	2	No	
Dr. Ramirez	david.ramirez3@ousd.org	#####	#####	1	No	
Elizabeth Eisenberg		#####	#####	1	Yes	
Jamie Knowles	benjamin.knowles@ousd.org	#####	#####	1	No	
Joseph Blasher	joseph.blasher@ousd.org	#####	#####	1	No	
Julia Ibarra		#####	#####	1	Yes	
KEVIN ROBINSON	kevin.robinson@ousd.org	#####	#####	1	No	
Kristine Leunig	kristine.leunig@ousd.org	#####	#####	1	No	
Laura Young	laura.young@ousd.org	#####	#####	1	No	
Lisa Hiltbrand	lisa.hiltbrand@ousd.org	#####	#####	1	No	
Maestro Olivares	miguel.olivares@ousd.org	#####	#####	1	No	
Margit Frendberg	margit.frendberg@ousd.org	#####	#####	1	No	
mary ellen bayardo	mary.bayardo@ousd.org	#####	#####	1	No	
Mr. Alvarado	leonel.alvarado@ousd.org	#####	#####	1	No	
Ms. Krumrei (she/her)	mary.krumrei@ousd.org	#####	#####	1	No	
Ms. Shira (she/her)	shira.bannerman@ousd.org	#####	#####	1	No	
Mx. Cory (she/her/they/them)		#####	#####	1	Yes	
Nathaniel Ng (he/him)	nathaniel.ng@ousd.org	#####	#####	3	No	
Paul Gomez	paul.gomez@ousd.org	#####	#####	1	No	
Shannon Darcey	shannon.darcey@ousd.org	#####	#####	1	No	
Tierre Mesa	tierre.mesa@ousd.org	#####	#####	43	No	



Write an appreciation in the chat to another person on staff that has done something special and you want to call them out for their amazingness

Objectives

- To build understanding of our current budget, budget terminology and how money is currently allocated.
- To share information about the budget landscape for UPA next year and gather feedback about a few potential.
- To share information about the Measure G1 grant and gather staff feedback about the grant proposal.

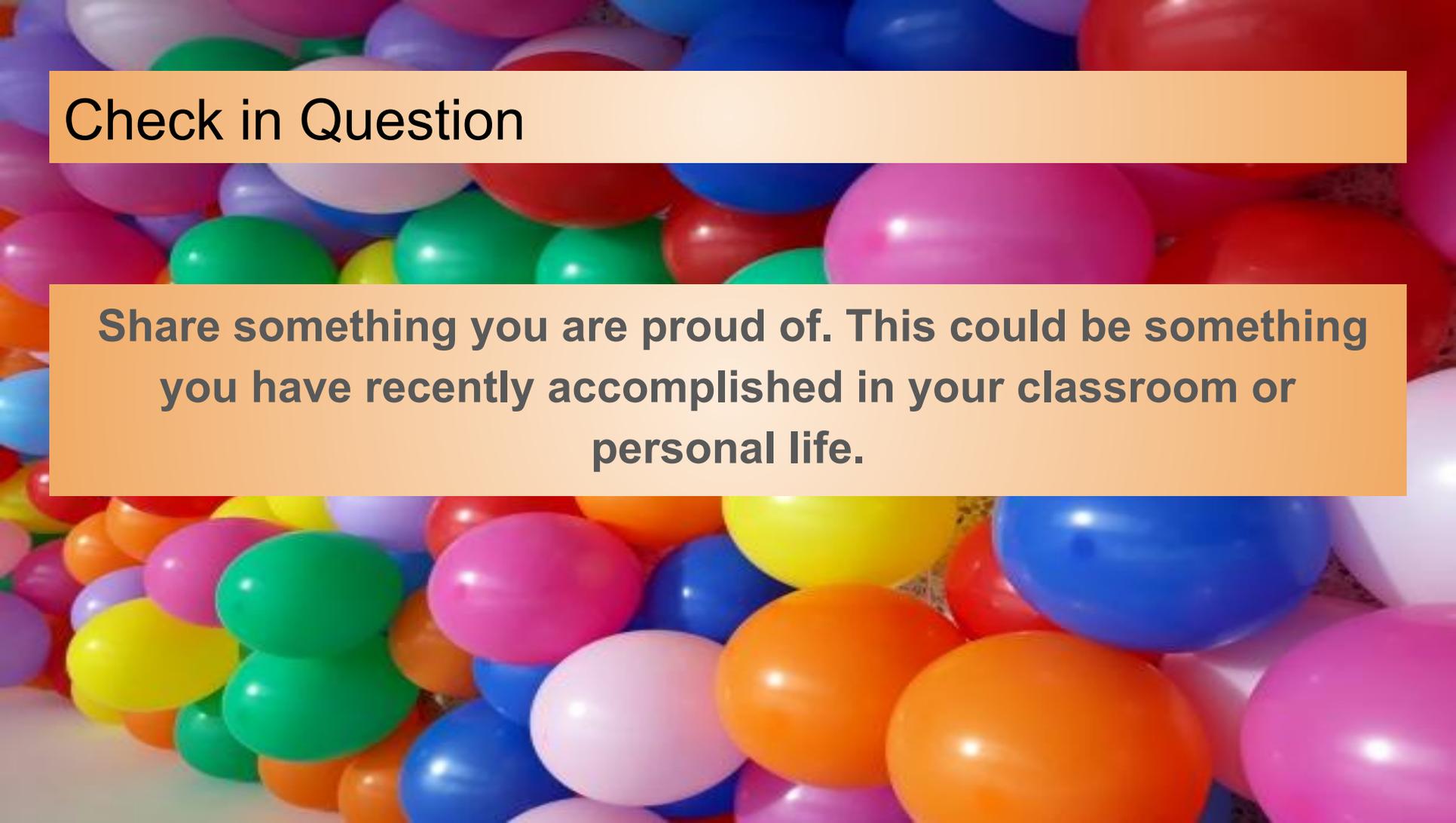
Staff Ethos

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?**





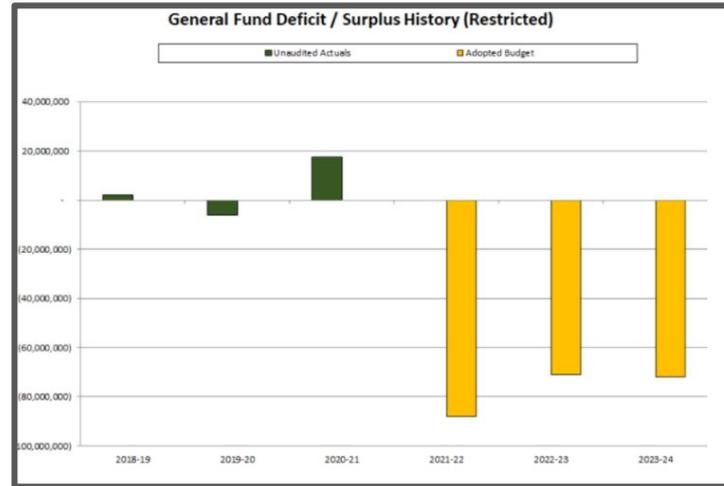
Check in Question

Share something you are proud of. This could be something you have recently accomplished in your classroom or personal life.

Accelerated Timeline ... “The Why”



County Concerns about General Fund Deficit



What is changing for 2022-23? Why?

- Based on both Board and State guidance, OUSD needed to develop alternative staffing and funding formulas to replace those that previously relied on the current OUSD Equity Formula.
 - Board directive to discontinue existing equity formula
 - State directive to use new Concentration funding for staffing to ensure schools above 55% Unduplicated Pupil Percentage, (aka LCFF %) have more staff than those below 55%.
- New formula for Concentration as a result.
- Lock-in Budget Meetings NEXT WEEK!

12/16/21

What might still change with budgets?

- Governor's Budget: Second week of January
- Small changes to final CALPADS data (drives Title I, Title IV, CSI)
- Other pending grant awards (ESSER, Recruitment and Retention, etc)

Current UPA Budget 2021-22

Base = Paid by OUSD General Fund, not out of site specific budget

FTE = 1.0 is a full time position, 0.5 FTE is half time, etc...

Discretionary = Less Restricted, but cannot be used for staffing

Supplemental = Unrestricted to be aligned to school-wide priorities

Concentration = Restricted to be aligned to school-wide priorities

Title 1/ IV = Highly restricted Federal funding tied to % FRL, ELL

Measure G = Restricted money for Library ONLY

Measure G1 = Restricted money for Electives, Language, School Culture

Salesforce PIF Grant = Unrestricted, Principal Innovation Grant

School-Wide Priorities for 21-22

1. Quality Virtual Instruction
2. Positive School Culture and Climate
3. Family Engagement

Last Year's Budget Prioritization Process

[Current Budget Info](#)

What do you see that is interesting? What surprises you? What questions do you have?

Highs and Lows for Budget for 2021-22

HIGHS

- Enrollment Projections unchanged !
- LCFF Student % went up 1.3%
- \$36,000 increase in Supplemental
- \$24,000 increase in Measure G1
(Arts/School Culture/Recruitment)
- \$17,000 increase in Measure G (Library)
- ESSER Positions Funded for one more year

LOWS

- Concentration “Cash” was cut \$53,000
- Salesforce PIF Grant cut \$13,000
- All positions outside of “base” are more expensive
- 0.3 FTE Teacher Reduction in Base
- Stip Sub not in Base Funding

Overall: Slight reduction in overall funds, shift into more restricted funding sources.

Group Discussion

Please Remember:

Discuss positions not people
Avoid deficit language

Discussion Prompts:

Which of these expenses should we prioritize?

Any other ideas for what we should prioritize or change?

What to Prioritize??

- **Extended Contracts for SLT, Study Hall, Clubs-**
Pay rate increased \$12/hr
- **Stip Sub Position** -Not in Base Funding this Year
- **Three OUSD Academic Mentors-** These are Minimum Wage, Currently Two Vacancies
- **Mam Family Engagement Specialist**
- **Additional Reading Intervention Teacher**
- **Newcomer Assistant**

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

What is Measure G1?

G1 funds must be used to supplement, not supplant additional services, staff, programs or materials that connect to the goals.

The amount of money we get next year 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. Should be about the same as this year.

How are we currently using our G1 grant (\$170,000)?

- Pay for a full-time music teacher position
Teaches five class sections, Crew Leader and Mentor
- \$4000 in art and music supplies
- Pay for 0.6FTE of student advisor position

How are we currently using our G1 grant (\$170,000)?

Pay for 0.6 FTE of Student Advisor Position

Instructional Leadership: Coaches teachers (math and BTSA), Crew (SEL) Coordination

Culture Team Member: Manages Mentor Program, Supports with Recruitment Strategies and Fairs, Facilitates Crew Coordinator Meetings, Supports Student Behavior Interventions and Positive Culture Activities (Honor Roll, Fieldtrips, AM Boost Celebrations, etc..)

Other Duties: SBAC coordination, Website maintenance, Technology Lead, Canvas Support

How should we use our G1 grant next year?

22-23 G1 Grant Allocation for UPA is \$195,000. Increase in \$24,000

What can we spend G1 funding on?

- Additional Art Teacher or Additional Computer Science Teacher
- Music Teacher, Dance Teacher, World Language Teacher
- Student Advisor
- Additional Restorative Justice Facilitator
- Art or Music Supplies
- Recruitment Supplies (Brochures, bumper stickers, banner, etc...)

What do you think we should do?

Option 1: Continue to fund music teacher and $\frac{3}{4}$ of Student Advisor Position, \$10,000 remaining for ??

Option 2: Continue to fund music teacher and a world language teacher. Would no longer have Student Advisor

Option 3: Fund a full time world language teacher and $\frac{3}{4}$ of Student Advisor position. Would no longer have music classes.

Other options? Break out room

Budget Next Steps

- Staff will share feedback in exit ticket today
- Will get feedback from families about Measure G1 at next SSC
- Update you on budget decisions

[Exit Ticket](#)

[Intent to Return Form](#)