



Measure G1 Carryover Justification

Long Form (Complete if carryover is more than \$5000)

Due Date: October 31, 2018

School:	Coliseum College Prep Academy	Contact/Principal	Amy Carozza
School Address:	1390 66th Avenue Oakland, CA 94621	Principal Email	amy.carozza@ousd.org
		School Phone:	510-639-3201

Please fill out the information below for school-wide carryover.

2017-18 Measure G1 Allocation	\$
2017-18 Measure G1 Dollars Spent	\$
Carryover Amount	\$\$12,321.43

Summary of Approved Expenditures and Actual Spent from 2017-18

2017-18 Approved Expenditures from <i>Budget Justification and Narrative Section</i>		Budget Amount	Actual Spent
1	.2 FTE, extended contracts or consultant money for teacher to staff the implementation CS Discoveries and Animation and Storyboarding class. The Arts curriculum will be supported by Pixar curriculum and align to the graphic arts sequence that leads into the high school pathway.	\$15,745	
2	Extended contracts for teachers and money for consultants to partner with our lead agency SafePassages to staff the implementation our Black Student Union (8th grade). Second and third priorities that are unfunded: Girls leadership group Inclusion support for students in Special Education	\$15,000	
3	0.25 FTE for additional MS Girls Leadership group	\$16,491	
Total		\$47,236	

Summary of Proposed Use of Carryover for 2018-19 (listed in order of priority)

2018-19 Proposed Carryover Expenditures from <i>Budget Justification and Narrative Section</i>		Budget
1	Art supplies	\$5K
2	Technology (chromebooks, computer supplies)	\$7,321.43
3		
4		
Budget Total (must add up to Anticipated Grant Amount)		\$12,321.43

Narrative: Please provide the reasoning as to why the full Measure G1 allocation was not spent.

For the .25 and .2 positions we budgeted percentages based on average salaries, given that the funds are restricted staff was paid at actual salary

REQUIRED: Please provide all meeting agendas, minutes, flyers, and sign-in sheets of the engagement meetings which addressed carryover funds with this application. The application will **NOT** be considered without this documentation of engagements.

Community Engagement Meeting(s) to Address Carryover Funds	
Community Group	Date
School Site Council Meeting and Community Meeting	10/26/2018

Staff Engagement Meeting(s) to Address Carryover Funds	
Staff Group	Date

Budget Justification and Narrative

In the following sections, please review the self-assessment and discuss your team's plan to address the following:

The Goals of the Measure

- 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

1. You **MUST** describe the current programmatic narrative for **EACH** section of the budget narrative based on the Measure G1 Initial Self-assessment and data analysis. Please highlight what G1 specifically supported in the 2017-18 school year.
2. Please explain how you plans to use the Measure G1 carry-over funds to develop strategic changes that meet the goals of the measure and that will lead to improved student outcomes.
3. Add additional lines if you would like to add additional budget items.
4. All budget items should total up to the total carry-over amount.

1. Music Program

Programmatic Narrative Based on Rubric		
<i>We are continuing with Oakland Public Conservatory for summer programming . They plan to run a comprehensive middle school program here this summer. We do not seek Measure G1 funds to expand music into the school day due to facilities constraints.</i>		
Budget	Description of 2018-19 Proposed Expenditures of Carryover Funds	Anticipated Student Outcome <i>(Include measurable student outcomes for each proposed activity. For example, number of students served, or percent increase in math achievement for specific student group.)</i>
N/A		

2. Art Program

Programmatic Narrative Based on Rubric		
<i>We already fund a full 1.0 art teacher to teach 3 middle school sections, which progress through a series of foci, but exist independently to allow students to move in and out without taking the previous course. Sections are currently not available to all students due to space and schedule constraints. Due to facilities constraints, we will not seek to expand course offerings. The highest leverage place to move the art program is materials, as currently we provide only basic drawing supplies and collage materials.</i>		
<i>CS Discoveries (a Pixar created CS/ animation curriculum) was successfully implemented this year for all 8th graders at CCPA. Students rotated through the course in 9 week sections. Kids learned animation and storyboarding. CCPA will continue this work next year, but we will not fund it out of G1.</i>		
Budget	Description of 2018-19 Proposed Expenditures of Carryover Funds	Anticipated Student Outcome <i>(Include measurable student outcomes for each proposed activity. For example, number of students served, or percent increase in math achievement for specific student group.)</i>
\$5K	Materials for college class	

3. World Language Program

Programmatic Narrative Based on Rubric

Due to space and staffing limitations, we do not have plans to implement middle school world language during the 17-18 school year. We continue to offer a two year A-G sequence of Spanish at the high school level, differentiated for heritage speakers and culminating in AP Spanish Language. Due to the demographics of our school, we require significant staffing in order to provide relevant courses.

Budget	Description of 2018-19 Proposed Expenditures of Carryover Funds	Anticipated Student Outcome <i>(Include measurable student outcomes for each proposed activity. For example, number of students served, or percent increase in math achievement for specific student group.)</i>
N/A		

4. 5th to 6th Grade Enrollment Retention

Programmatic Narrative Based on Data Analysis

For the last 5 years we have enrolled 90% of our incoming 6th grade class in our summer bridge programming hosted for 1 month each summer on the CCPA campus. With a high concentration of students coming from our neighboring elementary schools, over 90% of students living within a mile radius of the school, and 30% of our incoming 6th grade class being siblings of current or former students, we have an extremely high options rate (+240%). Our Summer Bridge is staffed by at least one member of our Special Education department and is overseen by our Director of Student Support. This allows us to identify students who may need additional academic or social-emotional support before classes begin in August.

This past year, CCPA is noticed an uptick in tier 1 student social emotional need. **Referral for verbal threat and intimidation, bullying and/ or hate speech directed toward peers is up 241% (36 to 87 incidents) this year when compared to last year.**

We speculate this increase is in part a carryover of negative culture from some of our feeder elementary schools and an uptick in general hate and racism in our culture. That said, CCPA seeks to address this area of need directly in 18-19 through the hiring of a Middle School Advisor dedicated to culture work in our middle school (and specifically our incoming 6th graders).

Also, this past year, 6th graders responded “agree” or “strongly agree” to the statement “I feel a part of this school” at 67%. This rate plummeted for the same students the following year in 7th grade to 40% feeling a part of the school.

We see this as a further indication of the culture work that must be done to support our students transition to and through middle school. The Middle School Advisor will focus on this work part time during the 18-19 school year with hopes of growing to full time in 19-20.

Our Middle School Advisor will:

- Organize grade level informational assemblies;
- Monthly award assemblies and celebrations;
- School wide celebrations and incentive programs;
- Support with 6th grade transition from elementary school
- Identify students with attendance issues and build relationships with students and families to increase their attendance.
- Support in building home school communications and leveraging them to support positive social and emotional behavior with peers.

<ul style="list-style-type: none"> •develop a 5th to 6th grade transition program •caseload of students with highest needs to help each stay connected to school •be a connector between middle school students and schoolwide academic, behavioral, and SEL resources as needed 		
Budget	Description of 2018-19 Proposed Expenditures of Carryover Funds	Anticipated Student Outcome <i>(Include measurable student outcomes for each proposed activity. For example, number of students served, or percent increase in math achievement for specific student group.)</i>
\$42,049	<p>Middle School Advisor (as much staffing as this amount can afford)</p> <ul style="list-style-type: none"> - There is not a MS job description focused on the work of transition between 5th and 6th grade and the support of students through middle school. Hopefully this can be created. - CCPA may move the money to Ed Fund to hire an advisor through them with focus on MS. 	<ul style="list-style-type: none"> - Decrease in referrals for verbal threat and intimidation, bullying and/ or hate speech directed toward peers - Improve students connection with their school - Improved response to student need as discovered in summer bridge, through summer data dives and through 6th grade and middle school.

5. Safe and Positive School Culture

Programmatic Narrative Based on Data Analysis		
<p>At 8th grade this fall, there was a 200% increase in incidents of harassment, hazing, and bullying in the first 6 weeks of school within our female students while incidents remained flat within males. I attribute this improvement to two pieces of G1 work:</p> <ol style="list-style-type: none"> 1) The growth of an 8th grade BSU. This fills the gap of 8th grade btw our existing BSU in 6/7 and the beginning of our college and career pathways in 9th grade. The BSU built an anti hate speech policy that is now a school wide policy and effort. We are also building a cross school BSU with Life Academy, a school with similar challenges to ourselves. 2) CCPA hoped to create a small boys group modeled on the work we did with a single student in the spring of 2017. However, given major conflicts (data above) involving girls (including an expulsion), we decided to create a girls group. Our girls social emotional support group meets bi-weekly. They are using the <u>Nola Brantley and Nicole Klasey, Psy.D. curriculum WORD ON THE STREET</u>. Additionally, the students meet individually and receive support and case management. The group currently serve 10 of our highest need middle school students. <p>Both of these pieces of work were successful and will ultimately be continued next year. We are attempting to fund these interventions in other ways due to the flexibility and responsiveness required to make them effective as evidenced this year.</p>		
Budget	Description of 2018-19 Proposed Expenditures of Carryover Funds	Anticipated Student Outcome <i>(Include measurable student outcomes for each proposed activity. For example, number of students served, or percent increase in math achievement for specific student group.)</i>
N/A		

Please submit your 2018-19 Measure G1 Carryover Justification Form to Mark Triplett (mark.triplett@ousd.org) and Linda Pulido-Esquivel (linda.esquivel@ousd.org).

AGENDA
SSC MEETING
COLISEUM COLLEGE PREP. ACADEMY
1390 66TH Avenue Oakland, California 94621
Writing Center

October 26, 2018
(10 AM)

Goals/Metas:

Review, vote and approval of Title 1 Docs

Revisión, voto y aprobación de documentos de fondos de Título 1

Review and vote on 2018-2019 budget

Revisión y voto del presupuesto 2018-2019

Item/Tema	Facilitator/Facilitador
1. Welcome, Introductions & Norms <i>Bienvenida/presentaciones y normas</i>	Ms. Carozza
2. Membership role call <i>Llamado de lista de miembros</i>	Ms. Korschun
3. Review, vote and approval of Title 1 Docs <i>Revision, voto y aprobacion de documentos de fondos de Título 1</i>	Ms. Carozza
4. Review and vote on 2018-2019 budget <i>Revision y voto del presupuesto 2018-2019</i>	Ms. Carozza
5. Other Business/ <i>Otos asuntos</i>	Ms. Carozza
6. Adjournment/ <i>Clausura</i>	Ms. Carozza

School Site Council Meeting Coliseum College Prep Academy

Sign-In Sheet

Date: October 26, 2018

Please Check One

Printed Name	Signature	Staff	Parent or Community	Student
Irma Pascual	Irma Pascual		✓	✓
Maria Freixedo	Maria Freixedo		✓	✓
Maria Zamudio	Maria Zamudio		✓	✓
Alexis Ayala	Alexis Ayala			✓
Divya Farias	Divya J	✓		
Stephany Casillas	Stephany Casillas			✓
Derrick McMillen	Derrick McMillen	✓		
Maria de Jesus Robles	Maria de Jesus Robles		✓	
Jessica Sawczuk	Jessica Sawczuk	✓		
Delmy M Maldonado	Delmy M Maldonado		✓	
Silvia Ornelas	Silvia Ornelas		✓	
Rachel Karschun	Rachel Karschun	✓		
Sabel Pelayo-Munoz	Sabel Pelayo-Munoz	✓		

Amy Carzta	AP 22	✓		

SSC Meeting

- Call to order at 10 AM
- Review of September meeting minutes
 - Questions
 - Review of our voting process
 - Isabel motions to approve, Derrick seconds
 - All in favor, 0 against, 0 abstain
- Korschun motions to approve changes to Title 1 meeting documents (home-school compact, parent involvement policy, parent engagement and community strategy site plan)
 - Isabel seconds
 - All in favor, 0 against, 0 abstain
- Plan to have more information building next time
- We have deadlines coming up for G1 and Measure N
 - There is possibly \$30,000 left (rolled over) in Measure N - we think this is an outstanding bill the district did not pay for Oakland Promise
 - The deadline is 10/31 to plan to spend this money
 - We should have a plan if we do actually have roll over money in Measure N
 - Often when we have extra money we buy technology because we don't budget for this in our first budget
 - We focus on people for the budget
 - When we have to close positions and we get the money back, then we usually purchase technology
 - Carozza proposes buying technology
 - Alexis thinks that we need to assess where we are at with technology - what is broken, what we have, etc.
 - We have to have enough computers/carts for SBAC testing
 - The computers have a lifespan of 3-5 years - some of them are reaching that lifespan
 - We have max 8 carts with about 32 computers in each
 - There is also a need for a stipend for someone to do the technology work - maintenance of chromebooks
 - Carozza has a desire to get to a place where teachers are sharing carts → that way people take more ownership over the materials
 - We would need more carts to get to this place
- G1 money has to be spent on electives - potentially \$12,000
 - Could be spent on art supplies
 - Could be spent for extended contracts for Makerspace teachers
 - If we could buy computers we could do that too
 - Carozza proposal
 - \$5,000 for art supplies
 - \$7,000 for computers/technology
 - Isabel motions to approve, Korschun seconds

- All in favor, 0 against, 0 abstain
- Parent question about additional funding for special education classes - particularly the moderate/severe classes
 - We might have money to purchase things now because of shifts in the budget in other places
- Safety plan for the school reviewed - details what we would do in an emergency
 - Korschun motions to approve safety plan, Isabel seconds
 - All in favor, 0 against, 0 abstain
- Meeting adjourned at 11:03 AM
- Next meeting 11/30/18 at 8:30 AM