

# Measure G1 Carryover Justification

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

**Due Date: October 31, 2018**

**Revised : November 27, 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	\$47,236
2017-18 Measure G1 Dollars Spent	\$34,914.57
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	\$30,169.99 on teacher salary and benefits and \$4,744.58 on classified IA extra pay object 2122
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	34,914.47

### 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. The difference is the rollover.

**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
School Site Council Meeting and Community Meeting	10/26/2018

### ***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 Middle School art classes	90 to 100 CCPA middle schoolers will take art.
\$7,321.43	Technology (chromebooks, computer supplies)	100% of CCPA 8th graders take a quarter of Pixar Animation Curriculum

### 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		
N/A		
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	-	-

### 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"><li>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.</li><li>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 <a href="#">Nola Brantley and Nicole Klasey, Psy.D. curriculum WORD ON THE STREET</a>. Additionally, the students meet individually and receive support and case management. The group currently serve 10 of our highest need middle school students.</li></ol> <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</p>		

as evidenced this year.		
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](mailto:mark.triplett@ousd.org)) and Linda Pulido-Esquivel ([linda.esquivel@ousd.org](mailto:linda.esquivel@ousd.org)).***

**AGENDA**  
**SSC MEETING**  
**COLISEUM COLLEGE PREP. ACADEMY**  
**1390 66<sup>TH</sup> 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*

<b>Item/<i>Tema</i></b>	<b>Facilitator/<i>Facilitador</i></b>
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

## CCPA

### SSC Meeting

10/26/18

- 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







# 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		✓	<del>✓</del>
Maria Freixedo	Maria Freixedo		✓	<del>✓</del>
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	✓		