2020-2021 MEASURE N BUDGET

School: COLISEUM COLLEGE PREP ACADEMY

Site #: 232

Resource	Allocation	Total Expended	Total Remaining
Measure N	$232,900.00	$232,900.02	-$0.02

BUDGET ACTION NUMBER	BUDGET JUSTIFICATION	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	WHOLE SCHOOL / PATHWAY NAME
232-1	Certificated Teacher Salaries: Fund .50 FTE Salary for the Computer Science Teacher Computer Science course series including AP Computer Science applications and a 9th grade coding course. Additionally, this staff member with manage our CS partnerships and student engagment events.	34029.04	1105	Certificated Teachers' Salaries	Computer Science	.5 FTE	CLIP
232-2	Teacher Salary Stipends: Extended Contracts for Intersession (providing a supplemental mastery assignment support spaces for students who would otherwise receive an F in their fall course), Dual Enrollment, Summer School, Credit Recovery, Additional Academic support for students	$27,400.00	1120	Certificated Teachers' Salaries: Stipends			CLIP
232-3	Fund .50 FTE Salary for the College Center Coordinator (this is a new position at CCPA designed to push to stronger college persistance- we anecdotally believe this is around 50%, trying to get hard numbers from the clearinghouse and EBCF). We believe we need better plans and matches.	$88,791.46	2305	Classified Supervisors' and Administrators' Salaries	College Center Coordinator	.5 FTE	CLIP
232-4	Benifits with associated positions	$49,845.03	3000	Enter object code at left.			CLIP
232-5	Textbooks for students to enroll in Dual Enrollment courses provide student access to dual enrollment supports.	$7,834.49	4200	Books other than Textbooks			CLIP
232-6	Supplies for Computer Science: supplies for the units to be developed by teachers this summer. In the past they have been technology kits, robot parts, computers and associated supplies.	$15,000.00	4310, 4315, 4410, 4420	Enter object code at left.			CLIP
232-7	Consultant Contract for the Exploring College and Career Options (ECCO) Summer Internship program. ECCO will rovide the opportunity for students to experience college and career options.	$10,000.00	5825	Consultants			CLIP

| School: | COLISEUM COLLEGE PREP ACADEMY | | School ID: | 232 |

School Description

Coliseum College Prep Academy (CCPA) is a small school in East Oakland serving grades 6-12. Our primary commitment is to serve the students of the surrounding community by providing a high-quality secondary school option in the Coliseum neighborhood. We strive to create a college-going culture beginning in middle school that acknowledges the magnitude of the task at hand. We couple our academic program with parent programs that aim to engage, support, and educate. CCPA's academic program is split into three divisions, each with a distinct purpose and corresponding structure to support that purpose. Division 1 (grades 6-7) has the goal of rapid academic growth. To achieve our goal of every student on grade level in English and Math by 8th grade, our Division 1 students have the same teachers for two years to build meaningful relationships. They also participate in a mandatory extended day until 5pm. Division 2 (grades 8-10) is our traditional secondary school structure, with an emphasis on college preparation. Starting with Algebra in the 8th grade, our Division 2 students aim to complete the majority of their A-G requirements during this period. Students are also offered intensive intervention in math and language during the school day. Division 3 (grades 11-12) offers students four core courses at CCPA that are paired with community college classes and/or professional internships in the community so that students graduate with both college credits and real-world experience. Recognizing the barriers that low-income and first generation students face in applying, matriculating and graduating from college, CCPA dedicates one hour per week during junior and senior year for a College Seminar class and maintains a robust calendar of family engagement events which integrate parents into the college-going process. At the end of 12th grade, seniors develop a detailed post-high school plan which is a component of the Senior Capstone project. This intensive and sustained support, coupled with ongoing family communication and 1:1 meetings with students, has increased our students' college application rate to almost 100%. CCPA educates students to become successful in our pathway and on our capstone:https://sites.google.com/ousd.org/ccpa-senior-capstone-2018-19/home. The Community Leadership and Innovation Pathway (CLIP) will provide students with access to an innovative social justice and technology focused pathway within the Information and Communication Technology (Software and Systems Development) industry sector. CLIP will enable CCPA to empower students as problem solvers and innovators in our community and beyond. CLIP will provide CCPA students with new access and opportunities in the rapidly changing tech field, which has not historically engaged communities of color. Ultimately, our goal is to support CCPA students with the tools and broadened perspective to become agents of change in East Oakland and thrive in college. CLIP students will grow into collaborative, empathetic, problem solving, creative thinkers with the design, engineering, and technology skills critical to build real-life solutions that address community needs. To make our students successful in our pathway, CCPA builds problem solving and thinking skills throughout our school begining in D1 robotics and makespace and weaving through core classes focused on both community/ ethnic studies and technology skills.

School Mission and Vision

Coliseum College Prep Academy is dedicated to providing all of our students with a challenging and relevant education that prepares them for entry to UC and CSU schools. Students will leave Coliseum College Prep with the skills and knowledge necessary to pursue their vision for the future and confident in their ability to do so. We are committed to delivering a program that meets each learner's unique needs, capitalizes on their passions, connects their learning to the real world, and requires students to demonstrate what they know and are able to do.
The individualized plans inherent in Make the Road are the cornerstone of this vision.

School Demographics

Special Populations	% Male	% Female	% Oakland Residents	% LCFF	% English Learners	% LTEL	% SPED RSP	% SPED Inclusion	% SPED Mod-Severe
	48.1%	51.9%	97.5%	95.0%	30.8%	28.2%	13.0%	6.0%	3.0%

Student Population by Race/Ethnicity	African-American	American Indian/Alaskan Native	Asian	Hispanic/Latino	Filipino	Pacific/Islander	Caucasian	Multiracial	Newcomers
	14.0%	0.0%	2.9%	79.4%	0.4%	0.2%	1.7%	0.0%	

Target Student Population	Which student population will you focus on in order to reduce disparities?	Black Students

SCHOOL PERFORMANCE GOALS AND INDICATORS

Whole School Indicator	18-19 Baseline Data	19-20 Data	20-21 Goal	20-21 Data	21-22 Goal	21-22 Data	22-23 Goal (3-Year Goal)
Four-Year Cohort Graduation Rate	89.1%	Not Available	94.0%				
Four-Year Cohort Dropout Rate	3.1%	Not Available	1.0%				
A-G Completion	93.1%	Not Available	96.0%				
On Track to Graduate- 9th Grade	75.0%	Not Available	80.0%				
Percentage of students who participated in at least 1 Work-Based Learning activity	9.4%	7.3%	15.0%				
Percentage of students who have passed dual enrollment courses with a C- or better		77%	85.0%				
Percentage of students in Linked Learning pathways	91.7%	95.6%	96.0%				
Target Student Population Indicator	18-19 Baseline Data	19-20 Data	20-21 Goal	20-21 Data	21-22 Goal	21-22 Data	22-23 Goal (3-Year Goal)
Four-Year Cohort Graduation Rate	77.8%	Not Available	85.0%				
Four-Year Cohort Dropout Rate	0.0%	Not Available	0.0%				
A-G Completion	100.0%	Not Available	100.0%				
On Track to Graduate - 9th Grade	50.0%	Not Available	70.0%				
Percentage of students who participated in at least 1 Work-Based Learning activity	9.4%	12.5%	15.0%				
Percentage of students who have passed dual enrollment courses with a C- or better		86.0%	90.0%				
Percentage of students in Linked Learning pathways		95.0%	95.0%				

ROOT CAUSE ANALYSIS

Indicator	Strengths	Highest Leverage Challenge What is the challenge that, if dissolved, would result in elimination, or substantial reduction, in disparities within the indicator identified?	Root Cause Analysis What is the deepest underlying cause, or causes that, if dissolved, would result in elimination, or substantial reduction, of the challenge?
Four-Year Cohort Graduation Rate	Consistently high graduation year-after-year	Student truancy/absences and mobility. Students ability to persist through credit deficiency issues.	Gentrification. Poverty.
Four-Year Cohort Dropout Rate	Consistently very low year-after-year.	With reduced funding, maintaining and improving supports.	Budget cuts.

A-G Completion	Consistently high A-G rate.	Mobility in high school students is where students who do not meet A-G comes from - 0% of CCPAs students who don't meet A-G went to CCPA 9-12.	We can't hold other schools accountable for providing A-G for all. Focus on College Persistence and better matching for college to motivate and engage kids.
On Track to Graduate - 9th Grade	Many systems and structures exist to maintain graduation status of 9th grade.	Growing the ninth grade teaching cohort and maintaining quality during expanstion.	Expansion
Percentage of students who participated in at least 1 Work-Based Learning activity	Very high participation rate.	Persistence and genuine engagement with interships	We can't hold mentors accountable for providing opportunities that students find interesting. Internships also change from year to year, so institutional knowledge is lost.
Percentage of students who have passed dual enrollment courses with a C- or better	Very high pass rate. Many students have passed at least one dual enrollment course and many have passed multiple classes.	Communication about student performance in college classes - particularly those that are off campus. Professors' willingness to accommodate diverse student needs.	Student transitions to college courses are challenging and many students need a high level support, which we don't necessarily have resources for always.
Percentage of students in Linked Learning pathways	Very high participation rate	Space in student schedules to provide more support for students with more moderate/severe needs for differentiation and remediation.	Lack of flexibility in master schedule and need to take A-G

PATHWAY QUALITY ASSESSMENT

Using the Measure N Self Assessment Rubric, assess the following:	Evidence of Strengths	Areas For Growth	Next Steps
Rigorous Academics (pages 3, 4, 5 of rubric)	All students are given the opportunity to take both Advanced Placement courses in Computer Science. Very few high schools across the nation offer both of these courses. Furthremore, these courses are rarely offered to every student on campus, and a majority of our 10th and 11th grade students enroll in these courses and are successful. Furthermore, gender parity in our computer science courses is a strength given that the field is still heavily male-dominated.	Scaling core instruction. Specifically in mathematics, a coordination between different contents and a lack of systemitized intervention.	Develop systematized mathemetics intervention. Establish coordination between different mathematics-like content areas.

CTE (pages 3,4,5 of rubric)	Collaboration among CTE instructors is high. We also have a four-year sequence of CTE courses, that all high school students complete.	Integration of CTE courses with other subjects - particularly the Ethnic Studies course	Providing time for deliberate planning across Ethnic Studies and Computer Science.
WBL (page 6 of rubric)	We provide 3 years of work-based-learning opportunities for our students. Given that, most of our students participate within a work-based-learning opportunity.	The sequence should be reviewed so that it is more aligned to current student post-secondary goals.	Survey students to identify current post-secondary goals and then provide planning time for staff to shape WBL opportunities accordingly.
Comprehensive Student Supports (page 7 of rubric)	We provide a variety of supports to students including socio-emotional, academic remedaition, skill building, credit recovery and acadmic support spaces.	In our current stucture, students who don't meet expectations languish in internship and college experiences. we need to build in another option that is more supportive and on campus for students who are not yet in the place of success in college classes or internship.	We are shifting how students end up in college classes and internships by adding in a financial literacy class that will be benificial for students and will allow a bar of expectation to be held to students around performance in internship and college classes.
Pathway Student Outcomes (page 2 of rubric)	Our pathway is not tracked and mirrors the diversity seen within the greater student population. Our pathway demographics are substantially better than most data collected on specific subgroup participation within computer science across the nation. These demographics hold true even when students are given the ability to elect to enroll in more advanced CS coursework.	Our students still underperform on AP exams in Computer Science when compared to the national average. However, these scores mirror the general trend seen for subpopulation participation on the exams. We hope to improve our AP scores for both the AP CSP and AP CSA exams. We also would like to increase the number of students who identify pathway content as relevant to their lives and secondary goals.	Provide time for CTE instructors to plan, organize, and implement opportunities that have been shown to improve student performance on AP exams.

2020-2021: YEAR ONE ANALYSIS

Pathway Strategic Goals

Pathway Quality Strategic 3 Year Goal	**What evidence will you look for to know you are successful?**
Build out 10th grade capstone that applies pathway skills.	Develop rubric for capstone project and provide time for instructors to plan around the development of skills needed within the capstone project.
Focus on developing problem solving and troubleshooting skills. Students should be able to replicate a process with precision, and conceptually understand the rationale for that process.	Develop rubric and provide time for instructors to plan around the development of skills needed for successful procedural and conceptual understanding.

Strengthen project management skills, including collaboration among students, time management and delegation, within mathematics, computer science, engineering and maker space coursework.	Develop rubric and provide time for instructors to plan around the development of skills needed for successful project management.

Strategic Actions

Strategic Actions *What are the 3-5 key strategic actions for enabling conditions to support high quality pathway development for the whole school?*	**What evidence will you look for to know you are successful?**
Development of 11th grade AP CSA curriculum	Completion of a year-long course sequence focused on object oriented programming in Java. Survey data should be collected to ensure student reception of curriculum is relevant and interesting. This curriculum should also increase the number of students who pass the AP CSA exam.
Development of rubrics outlined above	Rubrics are completed and feedback has been collected from instructors that suggests skills are appropriate. These skills are also clearly integrated within mathematics, computer science, engineering and makerspace courses.
Develop and deliver financial literacy class	A course is offered that allows students to reason about personal finance. Students should be able to articulate a financial plan that is relevant to their post-secondary goals.
Build interdisciplinary capstone project for 10th grade between ethnic studies and computer science	10th grade students are able to produce a capston project that successfully integrates skills identified within the rubric.

Budget Expenditures

2020-2021 Budget

Budget Justification: One to two sentences that provides the following information: - What the specific expenditure, vendor, or service is? - How the specific expenditure, vendor, or service provided is aligned to pathway development? - What need this specific expenditure or service addresses?	**COST**	**OBJECT CODE**	**OBJECT CODE DESCRIPTION**	**POSITION TITLE**	**FTE**	**PATHWAY NAME (if applicable)**
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Measure N 2020-2021 Education Improvement Plan Assessment

Coliseum College Prep Academy

Checklist of Required Elements:

☑ Submitted Measure N Education Improvement Plan   ☑ Silver Certification Status

☑ Submitted Measure N Budget

Criteria 1: Measure N Overall Pathway Assessment: Has the School Developed the 4 Essential Elements of a Linked Learning Pathway? *(NOTE: If you do not receive a 4 in this category, the highest final recommendation you can receive is "Developing" and the final recommendation will reflect the quality of the plan and the alignment of expenditures to build out Linked Learning Pathways.)*				
Category	**Full Implementation** **4**	**Developing** **3**	**Planning** **2**	**No Implementation** **1**
Evidence of Comprehensive Pathway Program ([Measure N Self Assessment](#)**)** ● Rigorous Academics Integrated in Pathway ● Integrated Students Supports ● Work Based Learning ● Industry Theme and CTE Sequence	**Score: 4** **Rationale:** ● Clear evidence of implementation of all 4 pillars ● Highly effective integrated student supports evidenced throughout the plan and currently supporting student outcomes. ● Results show multiple years of evidence showing growth in student outcomes ● Clear focus on moving from creating to refining pathway academy integration as there is evidence that school is focused on improving the integration of CTE and their instructional core and ensuring students can demonstrate the skills necessary to be successful in computer science ● Work Based Learning is being integrated into the graduate capstone and integrated projects and the school has a strong commitment to getting high numbers of students in internships. ● School is using multiple funding sources to build out comprehensive Linked Learning pathways.			

Criteria 2: Quality of the Measure N Education Improvement Plan				
Category	**Excelling 4**	**Meeting 3**	**Approaching 2**	**Beginning 1**

Root Cause Analysis *The school has thoughtfully analyzed data pertaining to pathway development in order to develop a coherent Theory of Action* ● Schools and pathways have disaggregated data based on demographics to identify subgroups (LCAP) that are not achieving key outcome indicators. ● Root Cause Analysis is a deep reflection of school site or pathway uncovering key issues that are impacting student achievement in each of the areas outlined. ● Deep Reflection: Assessment of strengths and challenges is a deep reflection of school site uncovering key issues that are impacting student achievement in each of the areas outlined	**Score: 3.5** **Rationale:** ● Root Cause Analysis is a deep reflection of school site or pathway uncovering key issues that are impacting student achievement in each of the areas outlined.
Pathway Quality Assessment *The school has thoughtfully analyzed the development of each Linked Learning Pillar and has determined areas of growth to further develop and integrate the pillars* ● Assessment of strengths and challenges is a deep reflection of school site uncovering key issues that are impacting student achievement in each of the pillars ● Next steps that have been identified support the continuous quality improvement of the pathway(s) ● Self-assessment provides evidence such as concrete examples or references data ● Coherence is evident as a clear theory of action that bridges from their root cause analysis logically into their goals and strategies	**Score: 3.5** **Rationale:** ● Clear alignment between named challenges and barriers and pathway development goals and strategies
Strategic Goals ● Goals establish new practices to support student outcomes, current strategies that are effective in meeting Measure N outcomes, the purpose of Measure N, and the instructional focus for professional development in the upcoming year ● Alignment between schoolwide goals and Measure N priorities is evident ● For large comprehensive schools, there is alignment between school site plan and pathway plans so that they complement each other ● The school/pathway has articulated goals that build out a clear sequence of CTE courses and/or integrate CTE standards in core academic classes aligned with a clear industry theme ● The school/pathway has articulated goals that build out key components of the Work-Based Learning Continuum; Career Awareness, Career Exploration, and Career Preparation ● The school/pathway have articulated goals that: establish new practices to support student outcomes, current strategies that are effective in meeting Measure N outcomes, and the purpose of Measure N	**Score: 4** **Rationale:** ● Goals establish new practices to support student outcomes, current strategies that are effective in meeting Measure N outcomes, the purpose of Measure N, and the instructional focus for professional development in the upcoming year ● The school/pathway has articulated goals that build out a clear sequence of CTE courses and/or integrate CTE standards in core academic classes aligned with a clear industry theme ● The focus on developing a 10th grade capstone to include computer science and for students to be able to complete a an industry-authentic task aligns to pathway quality analysis ● Evidence for understanding impact of strategic goals is focused on quality versus quantity and is focused on

	developing student's skills and knowledge

| **Strategic Actions** Strategies meet the goals, address the needs, are research-based, and have proven effective for improving equitable student outcomes and building the Rigorous Academic and Career Technical Education Pillars and the integration of these pillars Strategies meet the goals, address the needs, are research-based, and have proven effective for improving equitable student outcomes and building the Work-Based Learning Pillar Strategies meet the goals, address the needs, are research-based, and have proven effective for improving equitable student outcomes and building the Comprehensive Student Supports Pillar Strategies are embedded in inquiry design so as to produce evidence of their enacting the theory of action and achieving the goals. Coherence is evident as a clear theory of action that bridges from their root cause analysis logically into their goals and strategies For large comprehensive schools, there is alignment between school site plan and pathway plans so that they complement each other | **Score: 4**

 Rationale: Strategies meet the goals, address the needs, are research-based, and have proven effective for improving equitable student outcomes and building the Rigorous Academic and Career Technical Education Pillars and the integration of these pillars Coherence is evident as a clear theory of action that bridges from their root cause analysis logically into their goals and strategies |

Criteria 3: Alignment of Funding to Linked Learning Criteria, Permissible Expenses, and Measure N Plan

Category	Compliant & Aligned 4	Compliant Partially Aligned 3	Non-Compliant - Supplanting - Not Allowable 2	Missing 1
Budget *The school has thoughtfully allocated Measure N funds to support the continuous improvement of Linked Learning career academies.* - Expenditures clearly support of and come from the needs and logical through line that is evident in the Education Improvement Plan - Expenditures provide proper justification that demonstrates the alignment to build out and integration of the four pillars of Linked Learning - Expenditures address the Root Cause Analysis, and should ensure the implementation of the Strategies in order to meet the goals of the plan and the purpose of Measure N - Expenditures are in addition to, and not in place of, services that would otherwise be provided to participating students with state and local funds if Measure N funds were not available - Expenditures are not being used to cover the expenses of programmatic elements, staff salary, and costs that were previously being funded by the school - Expenditures are necessary due to the existence of Linked Learning pathways at the school site	**Score: 4** **Rationale:** - Proper justification is provided that clearly articulates what Measure N dollars are funding and how it is aligned to pathway development - Proposed Measure N budget are in support of and aligned with reflections and assessments and the goals outlined - Proposed Measure N budget appears to be supplemental			

Final Recommendation
Fully Approved *School is actively implementing Linked Learning as is evidenced by the establishment all four pillars of Linked Learning* *School is focused on the continuous improvement of the Linked Learning career academy and addressing the root causes of current student outcomes*

Strengths:
- Goals to align grading, capstone experiences for students, and developing performance-based assessment are foundational to ensure pathway quality.
- Implementation of a 10th grade capstone aligned to computer science moves from breadth to depth and is focused on preparing students to be competitive and successful in computer science while also integrating in performance assessment
- High 9th grade on-track and A-G passage rates data
- Focus on quality over quantity through the development of rubrics focused on assessing the development of key skills and knowledge related to pathway theme

Key Questions:
- How are you maintaining and increasing the quality of the pathway program while going through an expansion effort at the same time?

Next Steps:

What	Suggested Lead	Deliverable	Date
Ensure when Measure N expenditures happen in 20-21, justification in Escape aligns with Measure N plan	Principal and Admin		Ongoing