MEASURE N COMMISSION
1000 Broadway, Suite 680
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OAKLAND UNIFIED SCHOOL DISTRICT
Community Schools, Thriving Students

Measure N - College & Career Readiness - Commission

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Memo

To	Measure N Commission
From	Vanessa Sifuentes, High School Network Superintendent
Board Meeting Date	_____
Subject	2023-2024 Measure N/Measure H Education Improvement Plan & Linked Learning 4 Pillars Services For: East Bay Innovation Academy
Action Requested and Recommendation	Presentation to and discussion by Measure N Commission of East Bay Innovation Academy's proposed 2023-2024 Measure N/Measure H Education Improvement Plan and the Linked Learning 4 Pillars, with a base allocation of $177,650.00 and a strategic carryover allocation of $107,667.31 for a total allocation not to exceed $285,317.31.

Background
(Why do we need these services? Why have you selected this vendor?)

Competitively Bid
Was this contract competitively bid? No

If no, exception: N/A

Fiscal Impact
Funding resource(s): Measure N
                                 Measure H

Attachments
- 2023-2024 Measure N/Measure H Education Improvement Plan and Linked Learning 4 Pillars

2023-2024 MEASURE N BUDGET

School: EAST BAY INNOVATION ACADEMY

Effective July 1, 2023 - June 30, 2024

Resource	Allocation*	Total Expended	Total Remaining
Measure N	$177,650.00	$177,650.00	$0.00

Site #: 9124

*Funding Allocation is based on school's 2022-23 student enrollment, Oakland Residents only (209) multiplied by the per pupil amount of $850.

BUDGET ACTION NUMBER	BUDGET JUSTIFICATION	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	WHOLE SCHOOL / PATHWAY NAME
9124-1	Hire a Director of College and Career Readiness, at .20 FTE (Salary): This position is responsible for collaborating with teachers/advisors to create and implement an expanded comprehensive support program for all 9th graders (est 100). This program will result in development of a personalized long-term college and career plan, that reflects each student's engagement with the program. The position will also collaborate with the Pathway and Work Based Learning Coordinators and teachers to ensure that all of our curriculum is designed in a way to integrate both the East Bay Innovation Academy Career Technical Education theme and UC A-G requirements (impact all students, est 280).	$21,740.00	1311	Certificated Teacher	Director of Outreach and College and Career Readiness	0.20	Computer Science and Design Innovation
9124-2	Hire a Work Based Learning Coordinator, at .30 FTE (Salary): Will support the equitable expansion of the Work Based Learning portion of our program and development of industry partnerships. He/she will be a part of East Bay Innovation Academy industry advisory board. He/she will collaborate with staff members and industry partners to integrate Work Based Learning into our year long Linked Learning program in Career Tech Ed courses, core courses, Personalized Learning Plan (PLP) conferences, and a dedicated weekly Work Based Learning time block. All students (est 280) will be served by the Work Based Learning continuum.	$22,827.00	1100	Certificated Teacher	Work Based Learning Coordinator	0.30	Computer Science and Design Innovation
9124-3	Hire a Linked Learning Pathway Coordinator, at .30 FTE (Salary): Support the development of our Computer Science and Design Innovation themed pathway throughout all courses and school by raising awareness among all staff and students (est 280), collaborating with teachers to plan and implement pathway themed cross-curricular projects within core classes and our annual Capstone project, managing the pathway ambassador team, managing the work toward Silver and Gold certification, and partnering with the principal to ensure fidelity to Measure N/H Education Improvement Plan.	$22,827.00	1100	Certificated Teacher	Linked Learning Pathway Coordinator	0.30	Computer Science and Design Innovation
9124-4	Hire a CTE Teacher at 1 FTE: This role will be needed to teach the Project Lead The Way courses, Computer Science Essentials and Cybersecurity which are two of our CTE Pathway Courses (CSDI 1 and CSDI Pathway Elective). This role will serve all 9th and 12th grade students in the pathway (estimated 120 students). Additional job duties include: collaborate with core academic teachers to develop and implement cross-curricular projects; and coordinate with Pathway Lead and Work-Based Learning Coordinator to strengthen and develop CSDI Pathway This role would support our strategic goal 2 as this person will be integral in implementing the PLTW courses fully with fidelity and goal 3 as this person will also be integral in achieving gold certification through the pillar of rigorous academics.	$77,200.00	1100	Certificated Teacher	CSDI Teacher	1 FTE	Computer Science and Design Innovation

9124-5	Benefit Costs for the salaried positions above	$18,870.00	3000	Benefits			Computer Science and Design Innovation
9124-6	Admission Fees: Internship Networking, Conferences, and Events Fees for staff participation in events that support a diverse group of students having access to internships and pathway aligned experiences. This expenditure would cover fees for participation and/or entry into these events. This will support Goal 1 and corresponding strategic actions of expanding implementation of 4 year Work Based Learning continuum and expose students to more pathway aligned experiences to foster deeper engagement and will impact all students (280)	$1,500.00	5200	Admission Fees			Computer Science and Design Innovation
9124-7	Meeting Refreshments for Ignite Speaker Series: Refreshments for guest speakers visiting school to give Software/Systems Development industry-specific career talks. Ignite speaker talks will occur monthly and be attended by all students (est 280). Speakers will be selected to represent careers relevant to pathway but also selected to represent student community demographics. This will support our strategic actions aligned to goal 1 of of expanding implementation of 4 year Work Based Learning continuum and expose students to more pathway aligned experiences to foster deeper engagement.	$300.00	4720	Other Food			Computer Science and Design Innovation
9124-8	Meeting Refreshments for Multi Panel Speaker Series Days This will support our strategic actions of of expanding implementation of 4 year Work Based Learning continuum and expose students to more pathway aligned experiences to foster deeper engagement and will impact all students (280) (x2 during Intersession)	$300.00	4720	Other Food			Computer Science and Design Innovation
9124-9	Supplies and Materials: Pi-Top supplies for Computer Science and Design Innovation classes. Pi-top [4] is a portable brain that can be clipped from project to project without needing to rebuild. It powers projects created with our Robotics Kit and Electronics Kit. Pi-top [4] also works with a range of products such as Arduino or micro:bit. All students in the CSDI courses will get to use these to test out their code for specific projects.	$7,386.00	4300	Material and Supplies			Computer Science and Design Innovation
9124-10	Teacher Salary Stipends to develop Work-Based Learning curriculum in Advisory: This will be a stipended role to help expand our WBL continuum and allow for more continuity across the continuum. This role will fully develop the curriculum. This will support our strategic actions aligned to goal 1 of expanding implementation of 4 year Work Based Learning continuum and expose students to more pathway aligned experiences to foster deeper engagement and will impact all students (280). This expenditure will fund stipend only. Benefits will be paid through that individual's FTE role at EBIA.	$2,500.00	1100	Teacher Salary Stipends			Computer Science and Design Innovation

9124-11	Dues and Membership: Membership Fee for Project Lead the Way annual participation (required for all PLTW courses offered). Participation Fee includes access to all PLTW program features including, but not limited to, access to curriculum, access to PLTW Community allowing PLTW teachers to connect with one another, share ideas, and learn from their peers; assessments; unlimited required software licenses; teacher resources and learning opportunities; student recognition opportunities; reporting tools; and the PLTW Tech Support. This would support Strategic Goal 2, allowing us to implement a fully aligned CTE curriculum. It also supports Goal 3 of implementing a student centered curriculum that has post-secondary college and industry connections. Furthermore, it supports us in maintaining a strong 4 year progression that culminates in a senior capstone.	$2,200.00	5300	Dues and Membership			Computer Science and Design Innovation

School Name:	East Bay Innovation Academy						Site #:		9124
Pathway Name(s):	Computer Science and Design Innovation								

School Description

EBIA seeks to transform high school learning by building on two basic principles. One, is that each student is unique - that their needs, strengths, interests, passions and sense of self are different for their peers and should be treated as such. We believe that these differences should be met and challenges through voice and choice in all aspects of education - the classes a student takes, the internships they participate in, the subject areas they can explore and on. Students will develop personalized learning plans aimed to disrupt the traditional educational models of tracking, academies and exclusion and instead support an inclusive, differentiated learning model for all students.

The second is that in order to support students with the college and career readiness skills necessary to be successful in a 21st century world, we need to provide students with learning experiences outside of the traditional walls of the classroom. A reciprocal relationship must exist between the community at large and the learning experience of students. By partnering with community businesses and organizations, by providing opportunities for travel and service learning, by giving students the space to explore their own entrepreneurial endeavors, we seek to break down the barriers that have traditionally existed between schools and the "real world" and provide our students with a holistic education that truly prepares them for college and beyond.

School Mission and Vision

EBIA upper school is a "Computer Science and Design Innovation" Linked Learning pathway which supports the school's overall mission "To prepare a diverse group of students, who reflect the Oakland community, to be successful in college and to be thoughtful, engaged citizens who are leaders and innovators in a 21st century global world," EBIA integrates rigorous and relevant academic and technical learning to create an authentic project-based learning environment. EBIA fosters social and emotional skills students need to be leaders and changemakers as well as opportunities to extend learning through internships, field experiences and community-based practica. Students grow to be problem solvers and advocates who utilize computer science, technology, and the design process to create innovative solutions. When students leave EBIA, they are ready for college and career success and to be leaders in their communities.

School Demographics

									% Current Newcomers
2022-23 Total Enrollment Grades 9-12		**242**							0
Special Populations	% Male	% Female	% Oakland Residents	% LCFF	% English Learners	% LTEL	% SPED RSP	% SPED Mild-Moderate	% SPED Severe
	59.00%	41.00%	90.20%	33.60%	5.30%	7.70%	21.07%	19.00%	2.07%
Student Population by Race/Ethnicity	% African-American	% Native American	% Asian	% Hispanic/Latino	% Filipino	% Pacific Islander	% White	% Multiple Ethnicity	% Not Reported
	20.70%	1.00%	9.90%	20.70%	0.00%	0.00%	28.50%	17.30%	1.20%
Focal Student Population	**Which student population will you focus on in order to reduce disparities?**					Students with IEPs will be our focus for graduation. We notice that these students are generally over-represented in the group which is credit deficient and not on track to graduate.			

SCHOOL PERFORMANCE GOALS AND INDICATORS
Please refer to this Data Dictionary for definitions of the Indicators.

Whole School Indicator	*2021-22 Baseline Data*	*2022-23 Data*	*2023-24 Benchmark*	*2023-24 Data*	*2024-25 Benchmark*	*2024-25 Data*	*2025-26 Goal (3-Year Goal)*
Four-Year Cohort Graduation Rate	98.20%		98.00%		98.00%		98.00%
Four-Year Cohort Dropout Rate	1.07%		<5%		<5%		<5%
A-G Completion Rate (12th Grade Graduates)	83.90%		95.00%		95.00%		95.00%
On Track to Graduate - 9th Graders	85.00%		88%		90%		92%
9th Graders meeting A-G requirements	85.00%		88%		90%		92%
Percentage of 12th Graders who have participated in an employer-evaluated internship or similar experience	43%		75%		80%		85%
Percentage of 12th graders who have passed 1 or more dual enrollment courses with a C- or better	84.00%		86%		90%		94%
Percentage of 10th-12th grade students in Linked Learning pathways	100.00%		100%		100%		100%
CTE Completion Data: Percentage of students who attempted CTE program completion and achieved a C- or better in both the Concentrator and Capstone course	N/A		100%		100%		100%
College Enrollment Data: Percentage of students enrolling in 2-year colleges within one year of graduation	14.28%		20%		22%		23%
College Enrollment Data: Percentage of students enrolling in 4-year colleges within one year of graduation	53.70%		65%		69%		75%

Focal Student Population Indicator	2021-22 Baseline Data	2022-23 Data	2023-24 Benchmark	2023-24 Data	2024-25 Benchmark	2024-25 Data	2025-26 Goal (3-Year Goal)
Four-Year Cohort Graduation Rate	100.0%		100.00%		100%		100.0%
Four-Year Cohort Dropout Rate	0.0%		0.00%		0.00%		0.00%
A-G Completion - 12th Grade (12th Grade Graduates)	52.9%		60.00%		70.00%		80.00%
On Track to Graduate - 9th Graders	66.0%		75.00%		85.00%		95.00%
9th Graders meeting A-G requirements	66.0%		75.00%		85.00%		95.00%
Percentage of 12th Graders who have participated in an employer-evaluated internship or similar experience	10.9%		50.00%		75.00%		95.00%
Percentage of 12th graders who have passed 1 or more dual enrollment courses with a C- or better	N/A		50.00%		75.00%		80.00%
Percentage of 10th-12th grade students in Linked Learning pathways	100.0%		100.00%		100.00%		100.00%
CTE Completion Data: Percentage of students who attempted CTE program completion and achieved a C- or better in both the Concentrator and Capstone course	100.0%		100.00%		100.00%		100.00%
College Enrollment Data: Percentage of students enrolling in 2-year colleges within one year of graduation	38.0%		40.00%		42.00%		44.00%
College Enrollment Data: Percentage of students enrolling in 4-year colleges within one year of graduation	31.0%		35.00%		38.00%		40.00%

ROOT CAUSE ANALYSIS
Root Cause Analysis is the process of discovering the root causes of problems in order to identify appropriate solutions. Sites engage in this process every 3 years to inform strategic actions around our identified data indicators.

Indicator *Instructions: Complete the Strengths and Challenges columns for all indicators in bold (lines 41-44). Then select ONE of the indicators from lines 45-48 (color coded in peach) to complete. You will complete Strengths and Challenges for a total of 5 indicators/combinations of indicators.*	Strengths *What is our site doing well that's leading to improvements in this indicator?*	Challenges *What 1-2 challenges are the most significant barriers to improvements in this indicator?*
Four-Year Cohort Graduation Rate & Four Year Cohort Dropout Rate *(Analyze these two indicators together)*	Last year we had a 91% graduation rate which exceeded our goal by 1%. The previous year we had a similar graduation rate. Because of some CALPADs errors, out graduation rate may actually be higher. We were able to graduate all but 2 students, and one of those students remained enrolled with us and the other we supported to enter a continuation program that better supported his goals and he was able to graduate as well.

We instituted a differentiated advising structure and increased our college and career supports. We established a partnership with Destination College Advising Corps, and expanded our college counseling team. We were then able to target students in need of intervention and credit recovery supports to ensure they returned to being on track for graduation. With the supports in place, we were able to get all students to get a diploma and are continuing this work.

Our dropout rate seems to be inaccurate and we have reached out to CALPADs for clarification. | Some of the challenges were establishing a clear credit recovery system. Once we were able to create this, we then had to figure out a way to build this into student schedules to make sure students received support from teachers on credit recovery courses.

Another challenge was getting our seniors to remain invested this year. With this class, the effects of the pandemic were very evident. At one point in the year we had 70% of seniors failing 1 or more classes. Through our college and career readiness program, we were able to intervene on time and ensure that most students remained on track to graduate. |
| **A-G Completion - 12th Grade** | We had a high number of students graduate with A-G diplomas. One of the contributing factors is that our graduation requirements exceed A-G requirements. This helps because our credit recovery program supports students to recover these credits in A-G approved courses. Furthermore, we made sure that 100% of courses were A-G approved. | One challenge in this area was around students with IEPs. We have students, who because of their abilities, have been put on California Min diploma tracks. Another challenge is ensuring that we have A-G approved credit recovery options for our Pathway courses. Because they were unique to EBIA we had to design these separately from our online platform. |

On Track to Graduate - 9th Grade & 9th Graders meeting A-G requirements *(Analyze these two indicators together)*	One of the strengths in our program is that all of our courses are A-G approved. Ensuring students are enrolled in a clear 4 year progression ensures that students meet all the A-G requirements. Furthermore our EBIA standard graduation requirement exceeds A-G requirements and we do not give credit for D's thus completely aligning our program with A-G requirements. We have also launched a summer school recovery program as well as enrolling students in credit recovery as soon as they fail a trimester rather than waiting. This keeps students focused and helps them from losing motivation when they have too many classes to make up.	Some challenges that we have faced with this have been a readiness gap from students that we received given the pandemic. Students struggled with a lot of important developmental skills such as persistence and work completion habits. We have had to adjust a lot of our teacher practices in the last two years to support our 9th graders where they are. This has meant
College Enrollment Data: Percentage of students enrolling in 2-year and 4-year colleges within one year of graduation *(Analyze these two indicators together)*	In 2022, 51% of students opted to matriculate directly into a 4-year college or university, 27% opted for Community College, 22% opted for a gap year or Career Technical Education. Some strengths were implementing Computer Science Design & Innovation 4 for more 1:1 time with post secondary planning and college/career exploration	One major challenge was financial barriers for students and access to scholarships. This deterred some students from applying to 4 years and opting for 2 years or opting to take a gap year. Another barrier unique to this year was students not feeling prepared because of the pandemic and opting for a gap year.
Percentage of 12th Graders who have participated in an employer-evaluated internship or similar experience		
Percentage of students who have passed any dual enrollment course with a C- or better in grades 9-12		
Percentage of 10th-12th grade students in Linked Learning pathways	One of our strengths in this area is being a single pathway school which means that 100% of students are in a pathway course. We enroll students starting in 9th grade and continue through to 12th grade. Our courses follow the PLTW progression and give choice in the 10th and 11th grade year between pathway courses.	One challenge here was building a complete progression. This is the 1st year where we had a senior capstone course. Another challenge is student buy in to the one pathway. Some students often feel that CS isn't for them. However with the expansion of different types of ICT CS courses this year, we have been able to engage more students in the vast world of Computer Science.
CTE Completion Data: Percentage of students who attempted CTE program completion and achieved a C- or better in both the Concentrator and Capstone course		

PATHWAY QUALITY ASSESSMENT

Using the 2023-26 College and Career for All and Linked Learning Quality Standards, self-assess in each category	Evidence of Strengths	Areas For Growth	**Next Steps** *Will any of these categories be a priority for your 3-year goals? If yes, which ones?*
Integrated Program of Study Equitable Admissions Cohort Structure Curriculum and Instructional Design and Delivery Assessment of Learning Early College Credit Opportunities Partner Input and Validation	**Equitable Admissions** - 100% of EBIA students are engaged in the pathway with student populations reflecting the community. **Curriculum and Instructional Design and Delivery** - project-based, student centered curriculum across CTE and core academic courses at a level of rigor to develop strong critical thinking skills. Clear four-year CTE course progression offered with Computer Science Design & Innovation courses built out with Project Lead the Way curriculum. Student input and validation around the design/vision for CSDI 4 course. **Assessment of Learning** - Piloting Senior Portfolio presentations this year as an assessment of learning in the CSDI 4 course	Now that four-year sequence is established, build consistency of sequence and course content to strengthen cohorting as the majority of students will now enter the pathway as 9th graders (as intended) rather than picking up in the middle of the progression (during first years of establishing courses). **Curriculum and Instructional Design and Delivery** - Industry and postsecondary partners have infrequent opportunities to participate in industry-infused curriculum design at all grade levels. **Early College Credit Opportunities** - Current Dual Enrollment courses and instructors have been of inconsistent quality.	- **Assessment of Learning / Partner Input and Validation** - Continue to build out the Senior Portfolio presentations and procedures: industry partners as panel members, incorporate pathway teachers as advisors, tune portfolio requirements and expectations. Using the LAUSD Portfolio-Defense model and resources as a guide. - **Early College Credit Opportunities -** Continue to seek out relationships with community college programs to find individuals who are willing to partner with our pathway to bring high quality dual enrollment opportunities to all students.

Work Based Learning Work Based Learning Plans Student Work Based Learning Experiences and Self Assessments Work Based Learning Provider Assessment of Student Workplace Readiness	**Work Based Learning Continuum** The four year pathway has been developed and there is a dedicated time built into the master schedule to incorporate the WBL curriculum so that all students have access to the work based learning experiences. **Intersession** A week long programming for students to participate in various work based learning activities. During this time, students attend workshops that cater to a variety of interests such as STEM, theater arts, music, mindfulness, visual arts, etc. This is also a time for guest speakers, college tours, workplace tours, internships, as well.	**Equity** Diversify WBL opportunities (including on-campus WBL opportunities) to reduce the reliance on third party internships and increase quantity and consistency of WBL offerings year to year. **WBL Continuum** Increase the implementation of the WBL continuum/curriculum during the WBL periods embedded within the master schedule.	**Internships** - Build on-campus WBL opportunities and experiences (such as student planned events/workshops open to the community) to reduce reliance on internships and increase equity of access for all students. (Strategic Goal 3) - Seek out WBL providers who are willing to establish a consistent relationship with our Pathway to increase consistency of WBL opportunities. (Strategic Goal 3) **WBL Curriculum** Build out the upcoming school year calendar with the different WBL lessons for each grade level and plan for WBL events throughout the upcoming school year.
Integrated Student Supports College and Career Preparation and Support Social-Emotional Skill Development Individual Student Supports Student Input and Validation	**College and Career Preparation and Support -** •College and Career center exposes students to a variety of postsecondary options and provides 1:1 student support for postsecondary options • 100% of students participate in College Exploration, FAFSA, and Application workshops through advisory push in workshops. **Social-Emotional Skill Development -** All students participate in weekly advisory activities for all students focussing on social awareness, self-management, and growth mindset. **Individual Student Supports -** The pathway and admin leadership team meets weekly to monitor student academic, personal, and social-emotional needs, and provides culturally responsive and timely interventions as necessary collaborating with advisors and pathway teachers to implement interventions to meet the needs of each student. Grade level teams meet weekly assess the efficacy of student supports based on progress of identified subgroups. **Student Input and Validation -** Students serve as leaders, ambassadors, and spokespersons for the Pathway through our Linked Learning Ambassadors/Leadership course. Through the course, students plan student events, provide tours to prospective students/families, and gather feedback from the student body to communicate with pathway leadership. Students partner with school leadership throughout the school year in a continuous improvement process with school administration and pathway leaders regularly pushing into the classroom.	**Individual Student Supports** - Peer mentoring opportunities are occasionally employed but not fully integrated into intervention strategies.	**College and Career Preparation and Support -** Develop consistent relationships with postsecondary institutions to promote successful student transitions to higher education **Social-Emotional Skill Development -** Work to further build out SEL curriculum into a four-year sequence with standardized protocols.

2023-2024: YEAR ONE ANALYSIS

Pathway Strategic Goals

Pathway Quality Strategic 3 Year Goals
*Based on the standards assessment, your data indicators and root cause analysis, what are your goals, objectives, or intended outcomes for this next 3 year cycle? Write them as SMART goals (Specific, Measurable, Achievable, Relevant & Time-Bound) using language from the Standards as a guide (when relevant). Goals should start with the "By 2026..." **Example:** By 2026 we will create and utilize a WBL reflection form and 100% of students will complete it after any type of WBL activity. We will share responses with students so they can reference for resume and college application development. The teacher team will review responses at least once per year and use information to update the pathway WBL plan.*

Goal #1: By 2026	By 2026 we will have implemented a full work-based learning continuum that includes on campus computer science work-based learning experiences. As a result, 100% of pathway students will have completed 1 high quality WBL experience by their graduation year.
Goal #2: By 2026	By 2026 we will fully implement Project Lead the Way courses to have a clear pathway progression that culminates in a 4th year capstone for 100% of students in the pathway.
Goal #3: By 2026	By 2026 we will fully implement student-centered curriculum with postsecondary and industry connections, meeting 100% of gold standards in the Integrated Program of Study domain.

Pathway Strategic Actions

Strategic Actions for 2023-24
What are 3-5 key strategic actions for 2023-24 that will support you in reaching your identified 3 year goals?

Strategic Actions for Goal #1	Hire a WBL and Internship coordinator role to support the continued development.
	Establish partnerships with EBIA community networks to offer more WBL experiences.
	Create opportunities during intersession for students to engage in WBL experiences on and off campus.
	Develop on-campus WBL opportunities through student-designed and student-run community workshops. With pathway teacher support, students in each pathway course will design and run a workshop/class related to their coursework on campus engaging 100% of students in the course and with at least 10 community members in attendance. By the end of the school year, each course will have carried out a workshop, resulting in 4 total on-campus WBL opportunities.
Strategic Actions for Goal #2	We will work with the Peralta system to establish a partnership with their Cyber Security program to support our certification process.
	We will continue to send our teachers to PLTW trainings to ensure they can fully implement and support students to be successful in the courses to culminate in the 4th year.
	We will work with dual enrollment to offer additional cyber security course options to culminate in the certificate option.
	We will work with industry professionals to support the development of WBL experiences for our students in the cyber security realm.
Strategic Actions for Goal #3	Create a team of core content teachers, CTE teachers, and industry members to lead in integration of rigorous academics with industry relevant concepts and methods across disciplines.
	We will work with the Industry Advisory Board to help improve and implement the program of study so that it prepares students for industry work and postsecondary work.
	During their senior year, students will participate in a Capstone course where they will create a culminating project and portfolio that will reflect the integrated program of study.
	Partner with community members and industry professionals to serve as panelists and mentors for students as they work on through the program of study and end of year projects.

Budget Expenditures
2023-2024 Budget: Enabling Conditions Whole School

BUDGET JUSTIFICATION For All Budget Line Items, enter 3-5 sentences to create a Proper Justification that answers the below questions. For Object Codes 1120, 5825 and all FTE, please also make sure to respond to the additional Budget Justification questions outlined in the **EIP Budget Justification Instructions**. - What is the specific expenditure or service type? Please provide a brief description (no vague language or hyperlinks) and quantify if applicable. - How does the specific expenditure impact students in the pathway? (Where possible, also consider how the expenditure supports your 3-year goals or 2023-24 strategic actions.) We encourage you to refer to this list of **OUSD's Object Codes** if you have questions about which object codes to use. *Please note that this is a comprehensive list of all OUSD's object codes and not all of them are permissible uses of Measure N funds. Please refer to the Measure N Permissible Expenses document to confirm permissibility.*	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	PATHWAY NAME (if applicable)
Hire a Director of College and Career Readiness, at .20 FTE (Salary): This position is responsible for collaborating with teachers/advisors to create and implement an expanded comprehensive support program for all 9th graders (est 100). This program will result in development of a personalized long-term college and career plan, that reflects each student's engagement with the program. The position will also collaborate with the Pathway and Work Based Learning Coordinators and teachers to ensure that all of our curriculum is designed in a way to integrate both the East Bay Innovation Academy Career Technical Education theme and UC A-G requirements (impact all students, est 280).	$21,740.00	1311	Certificated Teacher	Director of Outreach and College and Career Readiness	0.20	Computer Science and Design Innovation
Hire a Work Based Learning Coordinator, at .30 FTE (Salary): Will support the equitable expansion of the Work Based Learning portion of our program and development of industry partnerships. He/she will be a part of East Bay Innovation Academy industry advisory board. He/she will collaborate with staff members and industry partners to integrate Work Based Learning into our year long Linked Learning program in Career Tech Ed courses, core courses, Personalized Learning Plan (PLP) conferences, and a dedicated weekly Work Based Learning time block. All students (est 280) will be served by the Work Based Learning continuum.	$22,827.00	1100	Certificated Teacher	Work Based Learning Coordinator	0.30	Computer Science and Design Innovation
Hire a Linked Learning Pathway Coordinator, at .30 FTE (Salary): Support the development of our Computer Science and Design Innovation themed pathway throughout all courses and school by raising awareness among all staff and students (est 280), collaborating with teachers to plan and implement pathway themed cross-curricular projects within core classes and our annual Capstone project, managing the pathway ambassador team, managing the work toward Silver and Gold certification, and partnering with the principal to ensure fidelity to Measure N/H Education Improvement Plan.	$22,827.00	1100	Certificated Teacher	Linked Learning Pathway Coordinator	0.30	Computer Science and Design Innovation

Hire a CTE Teacher at 1 FTE: This role will be needed to teach the Project Lead The Way courses, Computer Science Essentials and Cybersecurity which are two of our CTE Pathway Courses (CSDI 1 and CSDI Pathway Elective). This role will serve all 9th and 12th grade students in the pathway (estimated 120 students). Additional job duties include: collaborate with core academic teachers to develop and implement cross-curricular projects; and coordinate with Pathway Lead and Work-Based Learning Coordinator to strengthen and develop CSDI Pathway This role would support our strategic goal 2 as this person will be integral in implementing the PLTW courses fully with fidelity and goal 3 as this person will also be integral in achieving gold certification through the pillar of rigorous academics.	$77,200.00	1100	Certificated Teacher	CSDI Teacher	1 FTE	Computer Science and Design Innovation
Benefit Costs for the salaried positions above	$18,870.00	3000	Benefits			Computer Science and Design Innovation
Admission Fees: Internship Networking, Conferences, and Events Fees for staff participation in events that support a diverse group of students having access to internships and pathway aligned experiences. This expenditure would cover fees for participation and/or entry into these events. This will support Goal 1 and corresponding strategic actions of expanding implementation of 4 year Work Based Learning continuum and expose students to more pathway aligned experiences to foster deeper engagement and will impact all students (280)	$1,500.00	5200	Admission Fees			Computer Science and Design Innovation
Meeting Refreshments for Ignite Speaker Series: Refreshments for guest speakers visiting school to give Software/Systems Development industry-specific career talks. Ignite speaker talks will occur monthly and be attended by all students (est 280). Speakers will be selected to represent careers relevant to pathway but also selected to represent student community demographics. This will support our strategic actions aligned to goal 1 of of expanding implementation of 4 year Work Based Learning continuum and expose students to more pathway aligned experiences to foster deeper engagement.	$300.00	4720	Other Food			Computer Science and Design Innovation
Meeting Refreshments for Multi Panel Speaker Series Days This will support our strategic actions of of expanding implementation of 4 year Work Based Learning continuum and expose students to more pathway aligned experiences to foster deeper engagement and will impact all students (280) (x2 during Intersession)	$300.00	4720	Other Food			Computer Science and Design Innovation
Supplies and Materials: Pi-Top supplies for Computer Science and Design Innovation classes. Pi-top [4] is a portable brain that can be clipped from project to project without needing to rebuild. It powers projects created with our Robotics Kit and Electronics Kit. Pi-top [4] also works with a range of products such as Arduino or micro:bit. All students in the CSDI courses will get to use these to test out their code for specific projects.	$7,386.00	4300	Material and Supplies			Computer Science and Design Innovation
Teacher Salary Stipends to develop Work-Based Learning curriculum in Advisory: This will be a stipended role to help expand our WBL continuum and allow for more continuity across the continuum. This role will fully develop the curriculum. This will support our strategic actions aligned to goal 1 of expanding implementation of 4 year Work Based Learning continuum and expose students to more pathway aligned experiences to foster deeper engagement and will impact all students (280). This expenditure will fund stipend only. Benefits will be paid through that individual's FTE role at EBIA.	$2,500.00	1100	Teacher Salary Stipends			Computer Science and Design Innovation

Dues and Membership: Membership Fee for Project Lead the Way annual participation (required for all PLTW courses offered). Participation Fee includes access to all PLTW program features including, but not limited to, access to curriculum, access to PLTW Community allowing PLTW teachers to connect with one another, share ideas, and learn from their peers; assessments; unlimited required software licenses; teacher resources and learning opportunities; student recognition opportunities; reporting tools; and the PLTW Tech Support. This would support Strategic Goal 2, allowing us to implement a fully aligned CTE curriculum. It also supports Goal 3 of implementing a student centered curriculum that has post-secondary college and industry connections. Furthermore, it supports us in maintaining a strong 4 year progression that culminates in a senior capstone.	$2,200.00	5300	Dues and Membership		Computer Science and Design Innovation

MEASURE N 2022-23 STRATEGIC CARRYOVER PLAN							
(for Fiscal Year 2023-24)							
Name of School Site	**East Bay Innovation Academy**					**Site #**	9124
Approved Strategic Carryover *(from prior years - Carryover Plan)*	$90,667.31	**In the box below, please indicate why you decided to allocate Strategic Carryover.**					
Total Budgeted Amount	$90,667.31	We had additional funds leftover during the 22-23 school year due to the allocation of funds from our probationary period. We decided not to allocate all of our funding in 2022-23 so that we could more strategically spend this funding in the 23-24 school year.					
Remaining Amount to Budget	$0.00						

NOTE:	Measure N funds are to be expended during the fiscal year for which the Measure N Education Improvement Plan was approved. Expenses from previous fiscal years cannot be paid for from Carryover funds.
Directions:	Please provide a detailed explanation as to how the carryover amount will be used to help you achieve your theory of action, address your root cause analysis, and how it supports and aligns to specific parts of your Measure N Education Improvement Plan (EIP) to support students and pathway development. **Proper justification is required below and should be used when creating an Escape Purchase Order request, Budget Transfer, Journal Entry request, HRA request, Consultant Contracts online, etc. Examples that can be used are available in the Measure N Justification Examples - A Resource for EIP Development document linked below.
Resources:	Measure N 2022-2023 Permissible Expenses
	Measure N Justification Examples - A Resource for EIP Development

BUDGET JUSTIFICATION **For All Budget Line Items,** enter 3-5 sentences to create a Proper Justification that answers the below questions. **For Object Codes 1120, 5825 and all FTE,** please also make sure to respond to the additional Budget Justification questions outlined in the **EIP Budget Justification Instructions.** - What is the specific expenditure or service type? Please provide a brief description (no vague language or hyperlinks) and quantify if applicable. - How does the specific expenditure impact students in the pathway? (Where possible, also consider how the expenditure supports your 3-year goals or 2023-24 strategic actions.) We encourage you to refer to this list of **OUSD's Object Codes** if you have questions about which object codes to use. *Please note that this is a comprehensive list of all OUSD's object codes and not all of them are permissible uses of Measure N funds. Please refer to the Measure N Permissible Expenses document to confirm permissibility.*	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE & NUMBER	FTE %	WHOLE SCHOOL OR PATHWAY NAME	Which Linked Learning pillar does this support?
Bus Rentals for College/Career Tours for each grade level. This will support our strategic actions of of expanding implementation of 4 year Work Based Learning continuum and expose students to more pathway aligned experiences to foster deeper engagement and will impact all students (280) (Example: Career Fairs, College Expos, College Trips, industry visits etc) Budget Calculation: Transportation to College Visits for all students (5 busses at 50 passengers each) = $12,500 Transportation to Industry Sites (5 busses at 30 passengers each) = $6,500 Account for fluctuation in costs (fuel prices, maintenance fees, etc.) = $1,000	$20,000.00	5810	Service			Computer Science and Design Innovation	Work-Based Learning

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Supplies and Materials for Project Lead the Way (PLTW) Consumable - Recurring Supplies and Materials for 4 Project Lead the Way Courses: Computer Science Principles, Computer Science Essentials, Cybersecurity, and Computer Science A. All items recommended by PLTW with costs calculated based on selected courses and student numbers, including: 300 PLTW High School Computer Science Notebooks (for all students) 12 PLTW CSE 5x5 Grid Map Kit with IQ Plates and Red Cube Faces 4 PLTW CSE Status Indicators 20 Cyber Lockdown, CSP Custom Card Set with Rules and Scoresheets PLTW Supply amounts shown are for maximum amounts potentially needed. Quantities and total cost may reduce pending more detailed quotes/confirmation from PLTW.	$1,959.00	4300	Material and Supplies			Computer Science and Design Innovation	Rigorous Academics
Contract with Linked Learning Coach - Consultant: EBIA will continue to engage with Linked Learning Pathway Coach, Patricia Clark, to seek guidance and implementation support of the 2023-24 plan and progress towards Linked Learning certification. Her insights will reach all students (est. 280) as her feedback and assistance remain central to the student and staff experience with the pathway.	$15,000.00	5815	Consultants Instructional			Computer Science and Design Innovation	Enabling Conditions
Design Lab Supplies Consumable supplies for laser cutter, vinyl cutter, 3D printer etc. These supplies will allow students to create and implement their designs while working on projects in pathway courses. This would support our goals 2 and 3. Under Goal 3, as we align to to meet gold certification standards 1.2 focused on instructional design and delivery. This allows us to provide authentic experiences in the classroom that meets industry standards. These tools and supplies bring in the hands on industry connection and experience for students. These materials will be used by all students in the pathway as they are spread out across all pathway courses.	$10,000.00	4300	Materials and Supplies			Computer Science and Design Innovation	Rigorous Academics
Supplies and Materials for Maker Faires/Design Challenges: In the upcoming school year, we plan to support students to showcase their work. We aim to host a design challenge competition that will be just internal students, as well as one that invites schools in our Charter School Measure N community of practice to compete on an equity community problem focused design challenge that is pathway aligned. Similarly we also will host a makers fair for schools with Measure N pathways similar to ours so that students can showcase their hard work and learning. The goal of these events is to foster more engagement for students in our pathway by exposing them to the wider community engaging in pathways similar to ours. This will support our strategic actions of Invest in infrastructure needed to implement authentic Computer Science and Design Innovation projects. This would impact all students 9th - 12th (est 280). 3 Events (2 Design Challenges and 1 Makers Fair)	$4,000.00	4300	Materials and Supplies			Computer Science and Design Innovation	Rigorous Academics
Project Lead the Way (PLTW) Professional Development: Training provided by PLTW for CTE teachers to ensure implementation of high-quality CTE curriculum. This would support our strategic goal 2 and 3 in our pursuit of a fully implemented PLTW based pathway progression and in support of our Gold Certification. Goal Cert requires continuous learning and improvement opportunities for staff in the pathway. This would impact all students enrolled in 9th-12th pathway courses (est 280) using PLTW curriculum.	$9,600.00	5863	Professional Development			Computer Science and Design Innovation	Rigorous Academics

Work Based Learning Transportation: Transportation including AC Transit, BART and Bus Rentals to support a diverse group of students having access to internships and pathway aligned experiences. Students have cited transportation as a barrier to engaging in off-campus activities like internships or job shadows. Funds will help remove financial barriers of access for families; we will prioritize families with financial need. The rest will support all students to engage in these opportunities. Public Transportation: $9,500 Small Busses / Vans: $5,500 This will support our strategic actions of expanding implementation of 4 year Work Based Learning continuum and expose students to more pathway aligned experiences to foster deeper engagement and will impact all students (280)	$15,000.00	5220	Travel and Lodging			Computer Science and Design Innovation	Work-Based Learning
Conference Expenses to attend Linked Learning Alliance Conference: Staff sent to conference will be chosen to span all four grade levels to impact all students in the pathway (approximately 280 students). This expenditure allows us to invest in professional development to develop staff's capacity in the realm of equitable instruction to improve outcomes within our target populations. This will also support EBIA's goal of getting gold certification. Budget Calculation: Conference registration for 4 ($700 *4 = $2800) Round Trip flights from SFO to SAN for 4 (4 x $850 = $3400). 4 nights lodging for 4 ($180/night * 4 nights * 4 staff = $2880) = $9080 total Total $10,000 to include buffer for price fluctuations before time of purchase.	$10,000.00	5863	Professional Development			Computer Science and Design Innovation	Enabling Conditions
Conference Expenses to attend Linked Learning and pathway-related conferences: This funding will support the participation of staff in other professional development opportunities identified in 2023-24. This expenditure will support the realization of all our Strategic Goals and will support the continued improvement of outcomes within our target population.	$5,108.31	5863	Professional Development			Computer Science and Design Innovation	Enabling Conditions