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

Board Cover Memorandum

To Measure G1 Districtwide Teacher Retention and Middle School Improvement Act Oversight Commission

From Middle School Network

Meeting Date May 23, 2023

Subject Coliseum College Prep Academy 2023-24 Measure G1 Proposal

Ask of the Commission Approve the Coliseum College Prep Academy 2023-24 Measure G1 Proposal

Discussion Middle School Network is open to questions from the commission regarding the Coliseum College Prep Academy 2023-24 Measure G1 Proposal.

Fiscal Impact The recommended amount is **\$179,500.00**. It's coming from resource 9332 - Measure G1.

Attachment(s) Grant Application attached.





**2023-24
 Measure G1 Proposal**

Due: January 30, 2023

School Information & Student Data

School	Coliseum College Prep Academy	School Address	1390 66th Avenue Oakland, CA 94621
Contact	Amy Carroza	Contact Email	amy.carroza@ousd.org
Principal	Amy Carroza	Principal Email	amy.carroza@ousd.org
School Phone	510-879-3232	2022-23 CALPADS Enrollment Data (6-8 Oakland Residents Only)	359
Recommended Grant Amount¹	\$179,500.00	2022-23 LCFF Enrollment	371

Student Demographics (%)				Measure G1 Team	
English Learners	41.2%	Asian/Pacific Islander	1.8%	Name	Position
LCFF	97.1%	Latinx	76.4%	Amy Carozza	Principal
SPED	21.8%	Black or African-American	15.2%	Rachel Korschun	CSM
		White	1.5%	Mehki Renney	Student
Filipino	.6%	Indigenous or Native American	0%	Jessica Sawczuk	Teacher
Pacific Islander	.3%	Multiracial	.5%	Maria Tovar	Parent

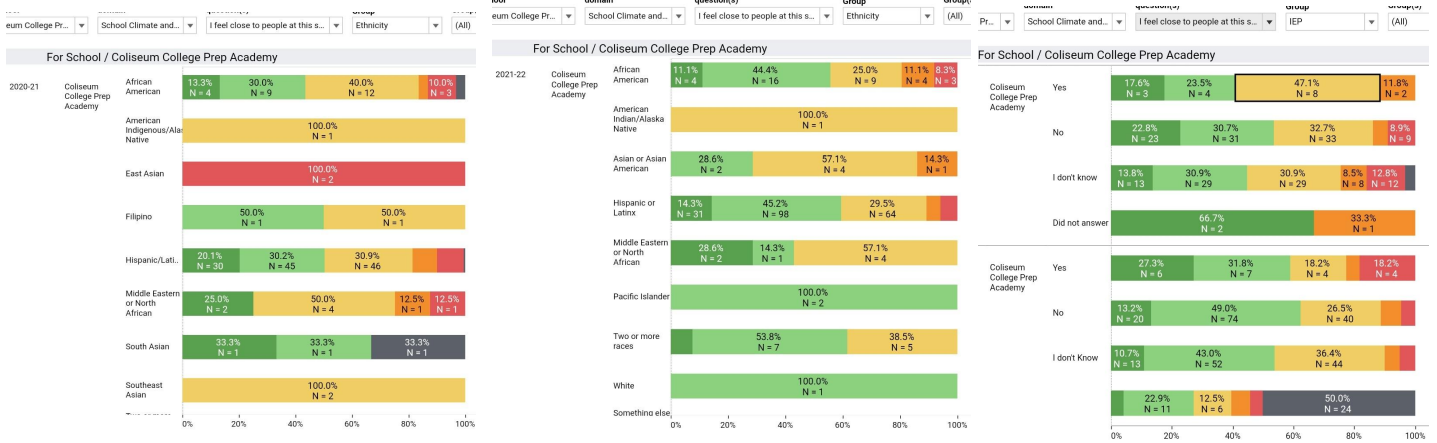
¹ Allocation of funds will be based on the prior year 20-day count for 6-8 enrollment multiplied by the LCFF % and total funds collected from tax revenue.

Chronic Absence				
Metric	2020-21	2021-22	2022-23	2023-24 Goal
Student Population Overall	11%	54%	43%	33%
Asian/Pacific Islander	NA	NA	NA	NA
Latinx	8%	50%	39%	30%
Black or African-American	27%	66%	59%	40%
White	NA	NA	NA	NA
Indigenous or Native American	NA	NA	NA	NA
English Learners	9%	61%	46%	35%
Students w/ IEPs	15%	67%	53%	40%
Free/ Reduced Lunch Students	11%	54%	43%	33%

Metrics

(all data points are required)

Electives					
Metric	Area	2020-21	2021-22	2022-23	2023-24 Goal
Number of students taking elective courses.	Art	25	106	114	240
	Language	0	19	103	0
	Music	0	0	0	0
Number of students participating in non-course experiences (e.g. after-school program)	Art	0	26	69	80
	Language	0	0	0	0
	Music	0	0	5	10



Positive & Safe Culture				
Metric	2020-21	2021-22	2022-23	2023-24 Goal
Connectedness on CHKS Survey: I feel close to people at this school				
Asian/Pacific Islander			Not yet received	60% Agree
Latinx			Not yet received	70% Agree
Black or African-American			Not yet received	60% Agree
White			Not yet received	Not enough students
Indigenous or Native American			Not yet received	Not enough students
English Learners	Data not available			
Students w/ IEPs			Not yet received	70%
Free/ Reduced Lunch	Data not available			
Metric	2020-21	2021-22	2022-23	2023-24 Goal
Suspension Incidents				
Asian/Pacific Islander	NA	NA	NA	NA
Latinx	0	10	19	10
Black or African-American	0	13	15	5
White	NA	NA	NA	NA

Indigenous or Native American	NA	NA	NA	NA
English Learners	0	12	15	10
Students w/ IEPs	0	7	14	5
Free/ Reduced Lunch	0	30	34	20

Student Retention from 5th Grade to 6th Grade				
Metric	2020-21	2021-22	2022-23	2023-24 Goal
6th Grade Enrollment	122	122	129	130

Community and Staff Engagement

Community Engagement Meeting(s)	
Community Group	Date
SSC- G1 approved	2/1/23

Staff Engagement Meeting(s)	
Staff Group	Date
PLC Lead Team- budget review and input	4/17/23
Leadership Team meeting, budget review and input	4/18/23

Proposed Expenditures

Guidelines

1. In the following sections, please discuss your team's plan to address the goals of G1:
 - a. Increase access to courses in arts, music, and world languages in grades 6-8.
 - b. Improve student retention during the transition from elementary to middle school.
 - c. Create a more positive and safe middle school learning environment.
2. Please explain how you plan to use the Measure G1 funds to meet the goals, as measured in the METRICS section of this proposal.

3. Add additional lines as needed.
4. The total of all items should equal the amount listed in "Recommended Grant Amount" on page 1
5. Expenditures must supplement, not supplant expenditures made from other funding sources. In other words, Measure G1 funds must be used for new expenditures, expenditures already funded from Measure G1, expenditures previously paid for by a funding source that has ended, or to pay for an expenditure that would have been cut, were it not for Measure G1 funds.

Summary of 2023-24 Proposed Expenditures

All Proposed Expenditures (from sections below)		Budget Amount
1	Teacher, 6/7th grade Makerspace 1.0 FTE	\$122,882
2	Teacher, 8th grade Makerspace .6 FTE	\$55,563
3	Makerspace Supplies	\$1,055
Budget Total (must add up to Recommended Grant Amount)		\$179,500

Proposed Expenditures By Focus Area

Proposed Expenditures for Electives (Art, Language, and Music only)			
Description of Proposed Expenditures	Number of students taking a course in art, language, or music (based on the specific investment).	Number of students participating in a non-course experience in art, language or music (based on the specific investment) + frequency and amount of time spent in each activity.	Budget Amount
Makerspace Class- 6/7th grade	120	60	\$122,882
Makerspace Class- 8th grade	128		\$55,563
Makerspace Supplies	248	60	\$1,055

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

CCPA Community Meeting

SSC MEETING

FEBRUARY 1, 2023

CONFERENCE ROOM D20

1390 66th Avenue Oakland, CA 94621

Starting at 8:30 AM

Agenda Items:

- ❖ Review and approval of 2023 - 2024 SPSA
 - *Revisión y aprobación de SPSA 2023-2024*
- ❖ Review and approval of 2023 - 2024 G1 Funds Plan
 - *Revisión y aprobación del plan para los fondos G1 2023-2024*
- ❖ Review and approval of Measure N Carryover
 - *Revisión y aprobación de fondos continuos de la Medida N*
- ❖ Review and approval of 2022 - 2023 Funds
 - *Revisión y aprobación de fondos 2022-2023*

ALL ARE WELCOME TO COME JOIN US!

¡TODOS SON BIENVENIDOS!

AGENDA

SSC MEETING

COLISEUM COLLEGE PREP. ACADEMY

1390 66TH Avenue Oakland, California 94621

**February 1, 2023
(8:30 AM)**

Goals/Metas:

- ❖ Review and approval of 2023 - 2024 SPSA
 - *Revisión y aprobación de SPSA 2023-2024*
- ❖ Review and approval of 2023 - 2024 G1 Funds Plan
 - *Revisión y aprobación del plan para los fondos G1 2023-2024*
- ❖ Review and approval of Measure N Carryover
 - *Revisión y aprobación de fondos continuos de la Medida N*
- ❖ Review and approval of 2022 - 2023 Funds
 - *Revisión y aprobación de fondos 2022-2023*

Item/Tema Facilitator/Facilitador

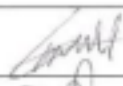
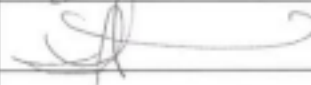
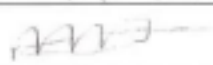
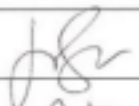
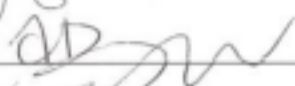
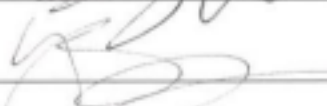

1. Welcome, Introductions & Norms Ms. Korschun
Bienvenida/presentaciones y normas
2. Membership role call
Llamado de lista de miembros Ms. Pelayo
3. Review and approval of 2023 - 2024 SPSA Ms. Carozza *Revisión y aprobación de SPSA 2023-2024*
4. Review and approval of 2023 - 2024 G1 Funds Plan Ms. Carozza
Revisión y aprobación del plan para los fondos G1 2023-2024
5. Review and approval of 2022 - 2023 Funds Ms. Isabel *Revisión y aprobación de fondos 2022-2023*
6. Review and approval of Measure N Carryover Ms. Carozza *Revisión y aprobación de fondos continuos de la Medida N*
7. Business/ *Otros asuntos* Ms. Korschun 8. Adjournment/*Clausura* Ms. Korschun

**School Site Council Meeting
Coliseum College Prep Academy**

Sign-In Sheet

Date: FEBRUARY 1, 2023

Please Check One

Printed Name	Signature	Staff	Parent or Community	Student
Charrel Dominguez				✓
Kibel Pelayo Munoz				
Maria Zamudio	M. Z.		✓	
Meliki Renney				✓
Jessica Sawczak		✓		
Amy Carozza		✓		
Yessenie Mendez		X		
Rachel Karschun		X		

**School Site Council Meeting
Coliseum College Prep Academy**

Minutes

- Meeting called to order at 8:47

- January meeting minutes reviewed - Ms. Korschun
 - We discussed why we weren't reviewing the budget yet
 - Discussed the expansion of D3 next year
 - Isabel motioned to approve, Sawczuk seconded the motion ■
All in favor, 0 against, 0 abstain by a raise of hand vote
- Reviewed our 1 pager for 23-24
 - Discussion of how positions allocated
 - D3 expansion
 - Less staff allocation centrally
 - Tight budget; pulled back 1-time funded positions, but need to retain staff
 - Shifts to Spanish and Computer Science
 - 10th grade struggling with Computer Science
 - Start CS earlier in 8/9 grade
 - It is off from what we need for next year but not by a ton (~\$17,000)
 - We have some expansion positions
- Review and approval of 2023 - 2024 G1 Funds Plan Ms. Carozza ○ 1.0 FTE Maker Space position
 - .6 FTE for D1 elective
 - 1.0 FTE Maker Space position
 - Supplies \$1054 for Maker Space classes
 - Isabel motions to approve, Mehki seconds
 - All in favor, 0 against, 0 abstain by a raise of hand vote
- Review and approval of 2022 - 2023 Funds Ms. Isabel ○ Title 1 parent funds (~\$6,250) - allocate for additional attendance work - classified overtime (obj code 2222)
 - This is to support targeted attendance intervention for students who are chronically absent. Working with the parent coordinators to hold parent meetings with families of chronically truant students and provide them with support and resources
 - Mehki motions to approve, Rachel seconds
 - All in favor, 0 against, 0 abstain by a raise of hand vote
- Review and approval of 23-24 Title 1 Parent Funds Budget ○ Title 1 parent funds (\$6,700) - allocate for additional attendance work ○ This is to support targeted attendance intervention for students who

are chronically absent. Working with the parent coordinators to hold parent meetings with families of chronically truant students and provide them with support and resources

- Mehki motions to approve, Yesenia seconds
 - All in favor, 0 against, 0 abstain by a raise of hand vote
- [Review and approval of 23-24 Title 1 Budget](#) - Title 1 and Title IV Funds
 - Review of SSC Budget Approval Worksheet (linked above) ○ Isabel motions to approve Title 1 and Title IV funds for next year, Mehki seconds
 - All in favor, 0 against, 0 abstain by a raise of hand vote
- Measure N budget
 - .75 FTE of computer science teacher
 - .5 FTE of a case manager
 - .5 FTE of a CCRS
 - 1.0 FTE of computer science teacher
 - Isabel motions to approve funds for next year, Mehki seconds
 - All in favor, 0 against, 0 abstain by a raise of hand vote
- Review and approval of Measure N 21-22 Carryover Ms. Carozza
 - .2 FTE budget shortfall for next year
 - Desire to reallocate ~\$18,000 to next year's budget to pay for this .2 FTE
 - From \$15,000 from buying computers - 4420
 - We were able to get new computers from a different fund for next year - so this is OK
 - ~\$3,000 from extended contracts - 1120
 - Ms. Korschun motions to approve the reallocation from Measure N Carryover, Chantal seconds
 - All in favor, 0 against, 0 abstain - vote taking by a raise of hands
- Someone from budget office said that we needed \$10,000 for ECCO in our budget - but we already have that allocated from the 22-23 budget for this summer
 - Next year we will need to allocate \$10,000 for this - we hope to do this from carryover from some kind of funds
- Review the budget that will inform the SPSA for 23-24
 - Rachel motions to approve the budget, Isabel seconded

- All in favor, 0 against, 0 abstain - vote taking by a raise of hands ●

In the Fall paid for things out of general funds that some of which could have been paid out of Title 1 (ex. Reading curriculum)

- Proposal to journal expenses from the general fund to other funds where possible
- Mendez motions to approve, Isabel seconded

- All in favor, 0 against, 0 abstain - vote taking by a raise of hands

- Meeting adjourned at 9:52