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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 April 9, 2024

Subject Urban Promise Academy 2024-25 Measure G1 Application

Ask of the Commission Approve the Urban Promise Academy 2024-25 Measure G1 Application

Discussion Middle School Network is open to questions from the commission regarding the Urban Promise Academy 2024-25 Measure G1 Application.

Fiscal Impact The recommended amount is **\$216,039**. It's coming from resource 9332 - Measure G1.

Attachment(s) Grant application attached.





2024-2025 Measure G1 Application

Due: March 14, 2024

Allocations are provisional subject to Board approval

School Information & Student Data

School	Urban Promise Academy	School Address	3031 East 18th Street, Oakland, CA 94601
Contact	Tierre Mesa	Contact Email	tierre.mesa@ousd.org
Principal	Tierre Mesa	Principal Email	tierre.mesa@ousd.org
School Phone	510-436-3636	Total Number of Students	374
Recommended Grant Amount¹	\$216,039	2022-23 CALPADS² Enrollment Figure (grades 6-8 Oakland residents only)	366
		2023-24 LCFF³ Enrollment	356

Student Demographics (%)				Measure G1 Team	
English Learners	47.3%	Asian/Pacific Islander	3%	Name	Position
LCFF	97.92%	Latinx	90%	Glendy Cordero	Community Schools Manager
SPED	13.4%	Black or African-American	3%	David Ramirez III	Assistant Principal
		White	1%	Tierre Mesa	Principal
		Indigenous or Native	<1%		

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.

² The California Longitudinal Pupil Achievement Data System (CALPADS) collects various about students, including school enrollment. Each fall, around early October, all schools in California submit enrollment figures into the CALPADS system which becomes the official count for that school for that year.

³ Under the Local Control Funding Formula, the following categories of students receive additional funding: English learners, students in foster care, students eligible for the free- and reduced-lunch program.

		American			
		Multiracial	2%		

Chronic Absence (Include raw number and percent)				
	2021-22 raw number (%)	2022-23 raw number (%)	2023-24 raw number (%)	2024-25 Goal raw number (%)
Student Population Overall	139 (37.7%)	220 (59%)	86 (23.2%)	65 (15%)
Asian/Pacific Islander	6 (46.2%)	4 (42.9%)	3 (18.2%)	2 (15%)
Latinx	122 (37.4%)	180 (56.8%)	71 (22.1%)	55 (15%)
Black or African-American	3 (42.9%)	15 (88.2%)	5 (41.7%)	2 (15%)
White	2 (40%)	8 (66.7%)	4 (37.5%)	2 (15%)
Indigenous or Native American	N/A	N/A	0 (0%)	0 (0%)
English Learners	89 (46.6%)	102 (68.5%)	47 (26.9%)	34 (15%)
Students w/ IEPs	27 (46.6%)	42 (67.7%)	19 (38.8%)	10 (15%)
Free/ Reduced Lunch Students	132 (37.2%)	209 (58.9%)	85 (23.6%)	65 (15%)

Metrics

(all data points are required)

Electives (Include raw number and percent)					
Metric	Area	2021-22 raw number (%)	2022-23 raw number (%)	2023-24 raw number (%)	2024-25 Goal raw number (%)
Number of students taking elective courses.	Art	250 (66.8%)	250 (66.8%)	250 (66.8%)	250 (66.8%)
	Language	0	0	0	0
	Music	225 (60%)	250 (66.8%)	250 (66.8%)	280 (74%)
Number of students participating in non-course experiences (e.g. after-school program)	Art	30 (8%)	30 (8%)	30 (8%)	30 (8%)
	Language	5 (1%)	15 (4%)	25 (6.7%)	25 (6.7%)
	Music	8 (2%)	25 (6.7%)	25 (6.7%)	25 (6.7%)

Positive & Safe Culture (Include raw number and percent)				
Metric	2021-22 (%)	2022-23 (%)	2023-24 (%)	2024-25 Goal (%)
Average Daily Attendance Date of Figure: 3/14/24				
Asian/Pacific Islander	90%	89%	94.6%	95%
Latinx	90.1%	87.2%	92.5%	94%
Black or African-American	89.2%	78.6%	87%	94%
White	92.2%	83.8%	88.6%	94%
Indigenous or Native American	N/A	N/A	94.4%	94%
English Learners	88.7%	85.6%	91.8%	94%
Students w/ IEPs	87.7%	83.2%	88%	94%
Free/ Reduced Lunch	90.4%	86.9%	92.2%	94%

Metric	2021-22 raw number (%)	2022-23 raw number (%)	2023-24 raw number (%)	2024-25 Goal raw number (%)
Suspended Students Date of Figure: 3/14/24				
Asian/Pacific Islander	2 (15.4%)	1 (14.3%)	0 (0%)	0 (0%)
Latinx	6 (1.8%)	8 (2.4%)	4 (1.2%)	4 (1.2%)
Black or African-American	1 (11.1%)	7 (36.8%)	1 (6.7%)	1 (6.5%)
White	0%	0%	1 (11.1%)	0%
Indigenous or Native American	N/A	N/A	0%	0%
English Learners	3 (1.5)	6 (3.8%)	3 (1.6%)	2 (1.2%)
Students w/ IEPs	4 (6.6%)	4 (6.2%)	2 (3.7%)	2 (3.7%)
Free/ Reduced Lunch	9 (2.5%)	17 (4.6%)	6 (1.6%)	5 (1.4%)

Student Retention from 5th Grade to 6th Grade				
Metric	2021-22	2022-23	2023-24	2024-25 Goal
6th Grade Enrollment	125	125	125	136

Community and Staff Engagement

Community Engagement Meeting(s)	
Community Group	Date
School Site Council	1/24/24

Staff Engagement Meeting(s)	
Staff Group	Date
Whole Staff	1/22/24

<u>Music (Rubric)</u>	2022-23	2023-24
<i>Access and Equitable Opportunity</i>	N/A	Basic
<i>Instructional Program</i>	N/A	Quality
<i>Staffing</i>	N/A	Basic
<i>Facilities</i>	N/A	Basic
<i>Equipment and Materials</i>	N/A	Basic
<i>Teacher Professional Learning</i>	N/A	Basic
<u>World Language (Rubric)</u>	2022-23	2023-24
<i>Content and Course Offerings</i>	N/A	Developing
<i>Communication</i>	N/A	Emerging
<i>Real world learning and Global competence</i>	N/A	Emerging
<u>Art (Visual Arts, Theater, and Dance)</u>	2022-23	2023-24

<i>Access and Equitable Opportunity</i>	N/A	Basic
<i>Instructional Program</i>	N/A	Basic
<i>Staffing</i>	N/A	Quality
<i>Facilities</i>	N/A	Basic
<i>Equipment and Materials</i>	N/A	Basic
<i>Teacher Professional Learning</i>	N/A	Basic

Proposed Expenditures

Guidelines

- In the following sections, please discuss your team's plan to address the goals of G1:
 - 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.
- Please explain how you plan to use the Measure G1 funds to meet the goals, as measured in the METRICS section of this proposal.
- Add additional lines as needed.
- The total of all items should equal the amount listed in "Recommended Grant Amount" on page 1
- 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 Approved Expenditures

All Actual Expenditures		Budget Amount
Safe & Positive Culture		
1	Attendance Incentives for Students to Improve Chronic Absenteeism	\$2,000
2	Warriors for Justice Leadership Student Group- Facilitator Contract	\$6,000
3	Noon Supervisor Position to Support Recess	\$28,000
4	Contract with CURYJ for Boys Mental Health and Violence Prevention Group	\$20,000
5	"Jag Bucks" Incentive Store Supplies	\$2,000

6	Incentives for Peer RJ Program	\$1,000
Electives (Art, Music, World Language)		
1	1.0 FTE Music Teacher	\$122,000
2	Extended Contract Hours for Band	\$3,000
3	Music and Art Supplies	\$10,458.14
4	Contract with Mam Language Teacher to provide Language Instruction during After School Program	\$15,000
5	Mural Project during After School Program (Contract and Supplies)	\$8,000
6	Art Supplies for Warriors for Justice Leadership Class Project	\$4,000
Budget Total		\$221,458.14

Summary of 2024-25 Proposed Expenditures

All Proposed Expenditures (from sections below)		Budget Amount
1	1.0 FTE Music Teacher	\$140,297
2	3 Family Champion Contracts	\$54,000
3	Wellness Together Contract	\$21,000
4	Jag Store	\$742.00
Budget Total (must add up to Recommended Grant Amount)		\$216,039.00

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

1.0 FTE Music Teacher to teach 2 Intro to Music classes and 3 Band classes during the school day and offer before/after school band	250	35	\$140,297
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Proposed Expenditures for Positive & Safe Culture		
Description of Proposed Expenditures	Which metric will this investment impact - suspensions or average daily attendance?	Budget Amount
3.0 Family Champion positions to provide supervision in hallways and recess and support family engagement	Suspensions	54,000
Wellness Together Contract to provide on-site mental health therapy services to students	Attendance and Suspensions	\$21,000
Jag Store Incentives to Support Positive Behavior Intervention Systems	Attendance and Suspensions	\$742

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



3031 East 18th Street

Oakland, CA 94601

(510) 879-5236

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**Urban Promise Academy
School Site Council Establishment Meeting
Minutes
2023-2024**

Meeting Date: Wednesday January 24th, 2024

Agenda Item	Facilitator
<p>A class just for guitar!</p> <p>Families wrote ideas on paper.</p>	
<p>V. Get feedback on use of Measure G1 in 24-25</p> <p>Measure G1, passed by Oakland voters on 11/8/16 for 12 years, is a \$120 per parcel special tax on each taxable parcel.</p> <p>This year we currently have \$221,446. We use it to fund a full time music teacher, a noon supervisor position, \$10,000 in art and music supplies, \$8,000 mural projects...</p> <p>Tierre explained how we ended up with money. We had a student advisor position open but did not get anyone to hire so we asked for feedback from staff and ended up using the funds as such.</p> <p>This year, we have to make some decisions of how to use the funds for this year.</p> <p>It is suggested we use all of the money for staffing so we don't have to make any cuts to staffing this year.</p>	Mesa, T. - Principal



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**Urban Promise Academy
School Site Council Establishment Meeting
Minutes
2023-2024**

Meeting Date: Wednesday January 24th, 2024








Agenda Item	Facilitator
<p>If we keep the same expenditures as last year, we will have to make additional cuts to staffing.</p> <p>There is a \$5,700 decrease compared to last year.</p> <p>Option 1: continue to fund music teachers and .5 fte more of an elective teacher.</p> <p>Option 2: continue to fund music teacher and 3 family champions and contract 2 days of wellness together therapists</p> <p>Option 3: use the funds the same way we did this year and have \$54,000 less for other positions and 2 days of therapists from other part</p> <p>Most teachers chose the same thing.</p> <p>Monica(parent) believes that option 2 is the best option for the school, as it keeps the music teacher, allows students to continue to receive therapy and allows for the 3 family champions to keep supporting supervision.</p>	

School Site Council (SSC) Meeting

Elected Members

Sign-In Sheet

Meeting Date: January 24th, 2024

Elected SSC Members	Category	Signature
1. Terre Mesa	Principal	
2. Nathaniel Ng	Teacher	
3. Miguel Olivares	Teacher	
4. Cory Jong	Teacher	
5. Hulda Velasquez Monterrosa	Classified Staff	
6. Nelida Perez Sanchez	Student	
7. Jose Lino	Parent	
8. Liveth Rodriguez	Parent	
9. Monica Anavisca	Parent	
10. Miguel Anavisca	Parent	

*Note: SSC must have a quorum (51%) to vote on agenda items. Alternates are not voting members, and do not count towards quorum.

SSC Meeting

Sign-In Sheet

Meeting Date: January 24th, 2024

Signature		Signature	
1.	VIRY MORFIN	13.	Brenda Medina
2.	Irma Ruvalcaba	14.	Roberto Lavato
3.	Andrea Gonzalez	15.	Salvadora Oquitez
4.	Cecilia Gonzalez	16.	
5.	Rosibel Ortiz	17.	
6.	Odilia Mendez Diaz	18.	
7.	Betha Odrian Mendez	19.	
8.	Rosalba Cruz Mendoza	20.	
9.	Raquel Martin Godinez	21.	
10.	Olga Garcia Jimenez	22.	
11.	Rosella Ramirez	23.	
12.	Ridelda Lopez	24.	



UPA School Site Council

Wednesday, January 24th

5:00- 6:30 UPA Library

Agenda

- Review enrollment changes for 24-25
- Review budget changes for 24-25 and get feedback on budget priorities
- Vote on use of Title 1 and Title 4 funds for 2024-25
- Get feedback on use of Measure G1 in 24-25



Objectives

- To understand the changes in the UPA budget for 24-25 compared to this year.
- To gather staff feedback about what positions we should prioritize in our 24-25 budget.
- To share information about the Measure G1 grant and Prop 28 funding and gather staff feedback about the grant proposal.

Staff Ethos

Share Your Wisdom
Extend Care
Lean Into Discomfort
Own Your Learning
Engage in Humble Inquiry
Expect/Accept Non-Closure

Set an intention for yourself.

**How do you want to show up
in this space?**



A dense background of many colorful balloons in shades of red, pink, blue, green, yellow, and orange. The balloons are clustered together, creating a vibrant and festive pattern.

Check in Question

What did you learn during our last budget meeting?

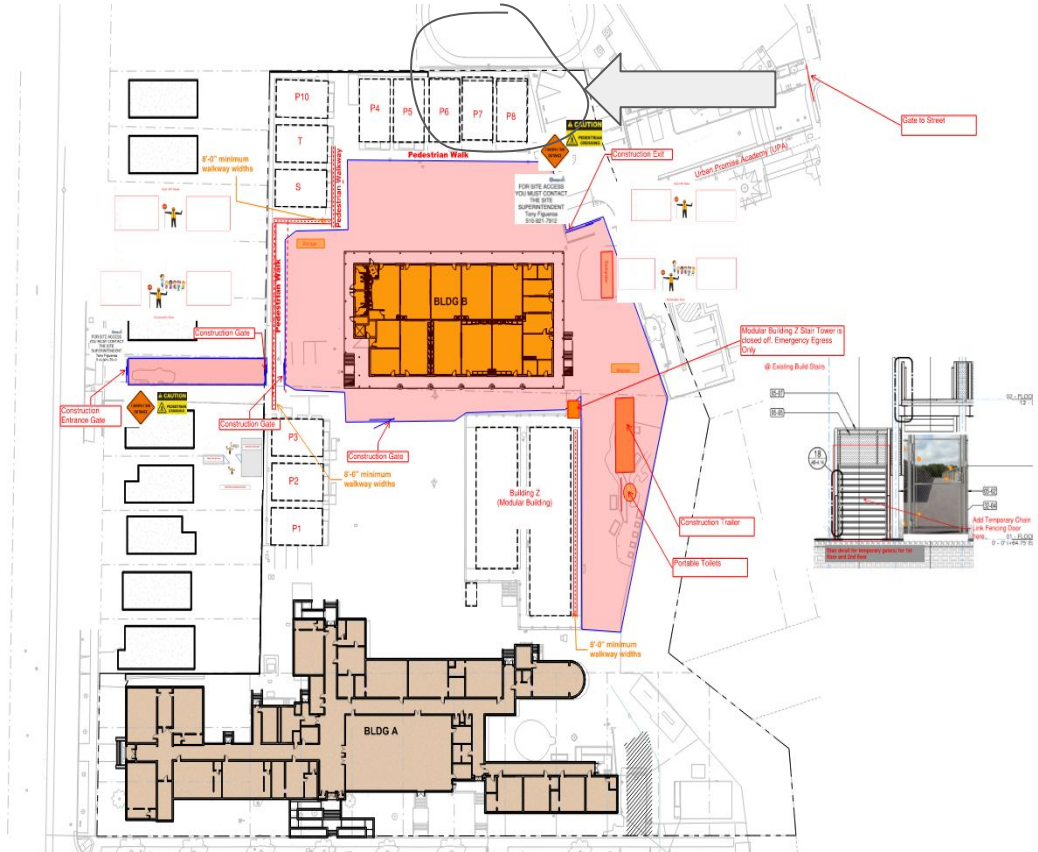
OR

What do you predict will be different about our budget next year?

Enrollment Projections for 2024-25

We will be getting three portables added to our campus from Achieve Academy for the 2024-2025 school year.

Enrollment will increase by 34 students (18 Newcomers, 16 gen ed students)



Highs and Lows for Budget for 2023-24

HIGHS

- Total Base FTE Increase of 1.4 Positions
- New Prop 28 Funding for Art (\$68,000)

LOWS

- Loss of Stip sub position in Base (\$101,000)
- Same amount of Community School Grant, however last year we carried over \$52,000 before budgeting

- Computer Science FTE funded through Salesforce went down by 0.08 FTE
- Discretionary went down by \$1,575
- Supplemental went down by \$16,195
- Title 1 Basic went down by \$5,000
- \$8,000 decrease in Salesforce Grant
- \$5700 decrease in Measure G1
- Need to reapply for the Newcomer Assistant Grant and Food Bank Grant for Bilingual Family Advocate #2

Overall: Additional Newcomer teacher in Base, Prop 28 will pay for 0.5 Elective teacher, but overall about a \$125,000 decrease in site funding to pay for positions or other expenditures outside of Base

What Positions Should We Prioritize in our Budget??

Please Remember:

Discuss positions not people
Avoid deficit language

Scenario 1: Lose the Stip Sub position and increase NC Social Worker to full-time

Scenario 2: Lose a RJ Facilitator position, increase NC Social Worker to full-time and get a noon supervisor

Scenario 3: Lose 3 Academic Mentors and 2 Family Champions

Scenario 4: Lose Mam Family Engagement Specialist and 3 Academic Mentors

Positions/Expenses Funded Outside of “Base”

- 2 RJ Facilitators - Community Schools Grant and Title 1 (\$150,000 each)
- Bilingual Family Liaison -0.5 FTE Community Schools Grant (\$52,000)
- Extra 0.3 FTE for Newcomer Social Worker - Supplemental (\$36,000)
- Music Teacher - Measure G1 (\$140,000)
- Mam Family Engagement Specialist - Salesforce PIF (\$25,000)
- 3 Academic Mentors- Com. Schools Grant (\$15,000 each)
- 3 Family Champions - Com. Schools Grant (\$18,000 each)
- Stip Sub (\$100,000)

What is Prop 28? (\$68,000)

New State Proposition that provides funding to all schools to support expansion of arts education

Restrictions of Prop 28:

- Cannot supplant positions, must supplement
- 80% must be spent on staffing a new position that didn't exist before Prop 28

I recommend that we spend the money on a new 0.5 FTE elective teacher which will cost \$64,000 and \$4,000 on art/music supplies

What new elective should we have?

What is Measure G1?

Measure G1, passed by Oakland voters on 11/8/16 for 12 years, is a \$120 per parcel special tax on each taxable parcel in the City

The Goals of Measure G1

- 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

How are we currently using our G1 grant (\$221,446)?

- Pay for a full-time music teacher position
- 0.5 FTE Noon Supervisor Position
- \$10,000 in art and music supplies
- \$8,000 Mural Project
- \$6,000 Warriors for Justice YVA Facilitator
- \$4,000 Warriors for Justice Supplies
- Boys Group Facilitator
- Mam Language Classes after School
- Peer RJ Incentives
- Attendance Incentives
- Jag Store Incentives

How should we use our G1 grant next year?

24-15 G1 Grant Allocation for UPA is \$215,700. Decrease in \$5,700

What can we NOT spend G1 funding on?

- We cannot SUPPLANT (move a OUSD position that already exists into it)

What can we spend G1 funding on?

- Additional 0.5 FTE Music Teacher, Dance Teacher, World Language Teacher
- Family Champions to support School Culture
- Incentives
- Contract with an organization to provide therapists (Wellness Together)

What do you think we should do?

Option 1: Continue to fund music teacher and 0.5 FTE more of an Elective Teacher (Cut \$54,000 more from other positions and 2 days of therapist)

Option 2: Continue to fund music teacher and 3 Family Champions and contract for 2 days of Wellness Together Therapists

Option 3: Use the Funds the Same Way we did this year and Cut \$54,000 more from other positions and 2 days of therapist

Budget Next Steps

- Staff will share feedback in exit ticket today
- Will get feedback from students about new elective class through survey
- Get feedback from families during Coffee with Principal tomorrow and SSC on Wednesday
- Make decisions on use of Community Schools Grant with SSC on Wednesday and vote on uses of Title 1 and Title
- Update staff on budget decisions after “lock-in session” on Feb 6th

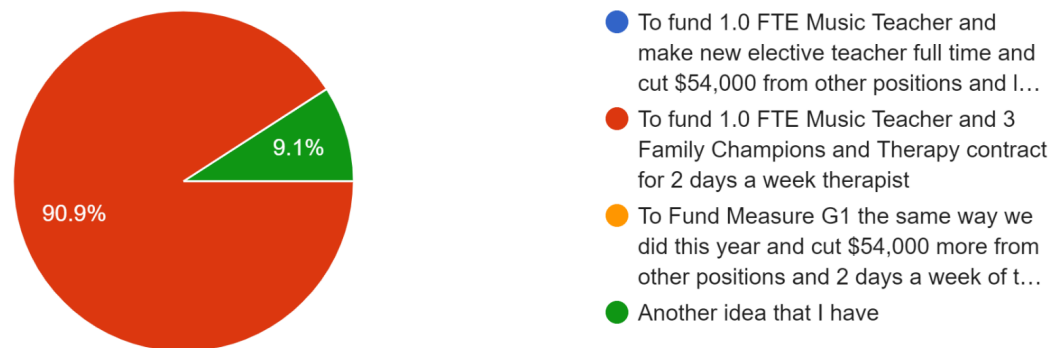
[Exit Ticket](#)

UPA Staff Meeting Measure G1 Survey Results 1/22/24

22 staff member attendee responses

How do you think we should use our Measure G1 Grant next year?

22 responses



Explain your choice.

Let's not cut.

Seems the best option

I think the music elective is important.

fund 1.0 FTE music teacher and 2 Family Champion ...no contract with therapist and use the remaining funding to keep supporting music teacher with instrumental or vocal needs.

Keep the therapists no matter what.

I chose #2 bc it does not require us to cut \$54k and we can hopefully share a 0.5 elective teacher with another site.

This option seems to provide the least impact on our current programming, but I worry about being able to hire a .5 elective teacher.

keeps things the same as this year

It seems like the natural choice to not lose anyone AND add 1 family champion.

To fund 1.0 FTE Music Teacher and Therapy contract for 2 days a week therapist -- music elective seems essential and having therapist contracts is truly incredible and impactful. Is it possible to add on academic mentors instead of family champions? I think they have more impact.

I don't think we should be cutting more money from other positions as we already have struggles with Retention.