

MEASURES N AND H – COLLEGE AND CAREER READINESS COMMISSION

1016 Union Street, #940
Oakland, CA 94607



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

**Measures N and H –
College & Career Readiness Commission**

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Memo

To Measures N and H – College and Career Readiness Commission

From Vanessa Sifuentes, High School Network Superintendent

Board Meeting Date

Subject 2024-25 Educational Improvement Plan
Services For: Ralph J. Bunche Academy 309

Action Requested and Recommendation Presentation to and discussion by Measures N and H Commission of Ralph J. Bunche Academy proposed 2024-25 Educational Improvement Plan and Linked Learning 3 Domains, with a base allocation of \$56,930.23 and a strategic carryover of \$11,555.39 in a total amount not to exceed \$68,485.62.

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

- 2024-2025 Ralph J. Bunche Educational Improvement Plan and Budget
- Ralph J. Bunche – Linked Learning 3 Domains [1 pager]

2024-2025 MEASURE H BUDGET			
Effective: July 1, 2024 - June 30, 2025			
Resource 9339	Allocation*	Total Expended	Total Remaining
Measure H	\$56,930.23	\$56,930.23	\$0.00

*[For Alt Ed only] *Funding Allocation is based on school's highest attendance reported in 2022-23 (72), multiplied by the percentage of Oakland residents in 2023-24 (93%), multiplied by the per pupil amount of \$850.*

School: RALPH J. BUNCHE ACADEMY

Site #: 309

BUDGET ACTION NUMBER	BUDGET JUSTIFICATION	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	WHOLE SCHOOL / PATHWAY NAME
309-1	Pupil Support Salaries / Counselor: Hire a Counselor at .40 FTE. The counselor will support Ralph J Bunche Academy with ensuring students take appropriate A-G classes for progress toward graduation, support with FAFSA, college applications, work study programs, supported work environments, internships, and linkages to mental health services. All students will be impacted because the supports will help students graduate, not drop out, and transition to college/career opportunities. This portion of the FTE is above and beyond the central base allocation of 0.4 FTE. PCN 6295 Dulce Hsu (Salary & Benefits Costs)	\$49,341.22	1205	Pupil Support Salaries / Counselor	Counselor	0.40	Hospitality, Tourism, Recreation
309-2	Teacher Salaries Stipends: Extended Contracts for 2 Teachers to serve on HTR Pathway Committee. The HTR pathway committee will support Ralph J. Bunche Academy with on-site pathway leadership over the course of the next year. This expenditure will focus on Pathway integration into core classes, career exploratory excursions for student learning, systems and structures for student pathway access and fidelity of progress. All students will be impacted by the continued Pathway integration, teacher development, academic rigor, student/family support, and Work Based Learning opportunities. Budget Calculation: \$38.50 per hour X 40 hours + 25% benefits cost = \$1925 X 2 teachers= \$3,850	\$3,850.00	1120	Teacher Salary Stipends			Hospitality, Tourism, Recreation
309-3	Transportation Costs: Charter Bus Rentals for the students to participate in College and Career Exploration Visits. This funding will be used for transportation. Student will explore various HTR career options at local colleges and employers. 100% of students will be positively impacted by this expenditure as all students are enrolled in the HTR pathway and are seeking college and career options.	\$3,739.01	5826	Transportation			Hospitality, Tourism, Recreation

2023-2024 MEASURE N BUDGET

Effective July 1, 2023 - June 30, 2024

School: RALPH J. BUNCHE ACADEMY

Site #: 309

Resource 9333	Allocation*	Total Expended	Total Remaining
Measure N	\$51,069.39	\$51,069.39	\$0.00

*Funding Allocation is based on school's highest attendance reported in 2021-22 (64), multiplied by the percentage of Oakland residents in 2022-23 (93.9%), 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
309-1	Supervisor & Administrative Salaries: Hire a Pathway Coach at .10 FTE. The Pathway Coach will support Ralph Bunche Academy with building and maintaining industry relationship, linking community based organizations with at-risk youth, providing career exploration opportunities, and supporting CTE teachers over the course of the school year. The Pathway Coach supports all of the Alternative Education Schools by ensuring our access to community college opportunities for youth. This Pathway Coach will also ensure fidelity with programming, transition, graduation rates, and dropout rates. All students will be impacted because the Pathway Coach will support them with opportunities to explore careers, get internships, have fulfilling CTE classes, and link their learning in high school to a pathway to college and career. PCN 2803, Lauren Reid (Salary & Benefits Costs)	\$18,726.38	2305	Supervisor & Administrative Salaries	College & Career Pathway Coach	.10 FTE	Hospitality, Tourism, and Recreation
309-2	Pupil Support Salaries / Counselor: Hire a Counselor at .17 FTE. The counselor will support Ralph Bunche Academy with ensuring students take appropriate A-G classes for progress toward graduation, support with FAFSA, college applications, work study programs, supported work environments, internships, and linkages to mental health services. All students will be impacted because the supports will help students graduate, not drop out, and transition to college/career opportunities. PCN 6295 Dulce Hsu (Salary & Benefits Costs)	\$19,734.92	1205	Pupil Support Salaries / Counselor	Counselor	.17 FTE	Hospitality, Tourism, and Recreation
309-3	Teacher Salaries Stipends: Extended Contracts for 2 Teachers to provide extra works as the Pathway Co-Leads. The pathway Co-Leads will support Ralph J. Bunche Academy with on-site pathway leadership over the course of the next year, facilitated by Ashley Cunningham and Anne Garvey. This leadership will focus on Pathway integration into core classes, career exploratory excursions for student learning, systems and structures for student pathway access and fidelity of progress. In conjunction to these needs Pathway Co-Leads will promote core teacher CTE acquisition going forward, This is in hopes that we can develop a fully functional work based learning schematic based in PBL that can be implemented holistically for student benefit. Lastly this expenditure will support parent communication and access to supports like Fafsa and peralta app access and staff unification around latest protocols and procedures to stay compliant, support, and thought-partnership. All students will be impacted by the continued Pathway integration, teacher development, academic rigor, student/family support, and Work Based Learning opportunities. Ashley Cunningham & Anne Garvey Budget Calculation: \$38.50 per hour X 77 hours + 25% benefits cost = \$3,705.63 X 2 teachers= \$7,411.25	\$7,500.00	1120	Teacher Salaries Stipends			Hospitality, Tourism, and Recreation

<p>309-4</p>	<p>Transportation Costs: Charter Bus rentals for students to attend College & Career Exploration Visits. This expenditure will fund an exploratory trip within our pathway domain of Hospitality, Tourism, and Recreation for upwards of 25 students. The trip will occur in late October - early November in order to link seniors to pathway opportunities and experiences before their graduation. This expenditure supports our students within the pathway by showcasing college programs outside of Oakland that could further support their development as scholars that want careers in these industries.</p>	<p>\$5,108.09</p>	<p>5826</p>	<p>Transportation Costs</p>			<p>Hospitality, Tourism, and Recreation</p>
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School Name:	Ralph J. Bunche Academy	Site #:	309
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Pathway Name(s):	Hospitality, Tourism, and Recreation (HTR)
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School Description

Bunche is an Alternative Education Center that supports students toward high school graduation by educating the whole student to engage in social-emotional development, academic challenge, and goal setting to cultivate a better quality of life.

School Mission and Vision

The students of Ralph J. Bunche Academy are resilient, and it is our vision that they graduate with the skills necessary to access a quality of life focused on their futures. They will obtain the academic skills necessary to flourish in college or develop experiences in a career in the field of culinary, hospitality, tourism, and/or recreation. Our community will instill a sense of opportunity, balance, and support through restorative justice, case management, and therapeutic services in order to address students' health and sustain their well being, in perpetuity. Ralph J. Bunche students will...

- ... commit to building ongoing meaningful and personal relationships with students, staff, family members, and community partners to support a student's sense of identity, goal setting, and a personal belief in themselves;
- ... engage in academic endeavors that support the "whole child," build confidence through challenge in their academic abilities, and develop skills through PBL that spark a passion for learning;
- ... leave feeling confident in their post-graduation plan with experiences of exploring careers, college, and other areas of interest.

School Demographics

2023-24 Total Enrollment Grades 9-12									% Current Newcomers
86									1.2%
Special Populations	% Male	% Female	% Oakland Residents	% LCFF	% English Learners	% LTEL	% SPED RSP	% SPED Mild-Moderate	% SPED Severe
	51.2%	48.8%	93.0%	95.8%	19.8%	16.3%	14.0%		
Student Population by Race/Ethnicity	% African-American	% Native American	% Asian	% Hispanic/Latino	% Filipino	% Pacific Islander	% White	% Multiple Ethnicity	% Not Reported
	41.9%		2.3%	44.2%	1.2%	1.2%	2.3%	3.5%	3.5%
Focal Student Population	Which student population will you focus on in order to reduce disparities?					African American - Male			

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	76.6%	73.5%	76.7%	TBD	77.0%		78.0%
Four-Year Cohort Dropout Rate	10.6%	2.9%	10.0%	TBD	9.0%		8.0%
A-G Completion Rate (12th Grade Graduates)	0.0%	3.6%	N/A	TBD	0.0%		0.0%
On Track to Graduate - 9th Graders	TBD	TBD	N/A	TBD	0.0%		0.0%
9th Graders meeting A-G requirements	TBD	TBD	N/A	TBD	0.0%		0.0%
Percentage of 12th Graders who have participated in an employer-evaluated internship or similar experience	3.2%	8.6%	10.0%	TBD	15.0%		20.0%
Percentage of 12th graders who have passed 1 or more dual enrollment courses with a C- or better	0.0%	5.2%	2.0%	1.8%	3.0%		5.0%
Percentage of 10th-12th grade students in Linked Learning pathways	98.4%	98.9%	100.0%	96.3%	100.0%		100.0%
CTE Completion Data: Percentage of students who attempted CTE program completion and achieved a C- or better in both the Concentrator and Capstone course	0.0%	1.9%	3.0%	TBD	3.5%		4.0%
College Enrollment Data: Percentage of students enrolling in 2-year colleges within one year of graduation	4.5%	TBD	5.0%	TBD	7.0%		10.0%
College Enrollment Data: Percentage of students enrolling in 4-year colleges within one year of graduation	2.3%	TBD	2.5%	TBD	3.0%		3.5%
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	88.2%	68.8%	89.0%	TBD	89.0%		90.0%
Four-Year Cohort Dropout Rate	5.9%	6.3%	5.0%	TBD	4.0%		3.0%
A-G Completion - 12th Grade (12th Grade Graduates)	0.0%	0.0%	N/A	TBD	N/A		N/A
On Track to Graduate - 9th Graders	TBD	TBD	N/A	TBD	N/A		N/A
9th Graders meeting A-G requirements	TBD	TBD	N/A	TBD	N/A		N/A

Percentage of 12th Graders who have participated in an employer-evaluated internship or similar experience	0.0%	13.3%	10.0%	TBD	15.0%		20.0%
Percentage of 12th graders who have passed 1 or more dual enrollment courses with a C- or better	0.0%	0.0%	2.0%	12.5%	3.0%		5.0%
Percentage of 10th-12th grade students in Linked Learning pathways	100.0%	100.0%	100.0%	100.0%	100.0%		100.0%
CTE Completion Data: Percentage of students who attempted CTE program completion and achieved a C- or better in both the Concentrator and Capstone course	0.0%	0.0%	3.0%	TBD	3.4%		4.0%
College Enrollment Data: Percentage of students enrolling in 2-year colleges within one year of graduation	6.7%	TBD	7.0%	TBD	8.0%		10.0%
College Enrollment Data: Percentage of students enrolling in 4-year colleges within one year of graduation	TBD	TBD	2.0%	TBD	2.5%		3.0%

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 <i>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.</i>	Strengths <i>What is our site doing well that's leading to improvements in this indicator?</i>	Challenges <i>What 1-2 challenges are the most significant barriers to improvements in this indicator?</i>
Four-Year Cohort Graduation Rate & Four Year Cohort Dropout Rate (Analyze these two indicators together)	Due to our staff's ability to build relationships with our students off-track to graduate we can provide some support to help students thrive in an alternative educational setting. Our data shows that we have had better success in these areas as compared to our sister schools over the course of the last 4 years. Our current graduation rate of 76.6% is over 30% higher than the next closest Alternative Education Center. Our 3 year drop out rate is 10% and under which is well below alternative education comparables.	Many of our students off-track to graduate have various issues that have led to a disconnection to the public education system. Situations like underfunded inner-city schools, uncredentialed teachers in middle and high school, and juvenile justice system impacts increase our dropout rates. If we are able to support students off-track to graduate with mental health support and therapy access in school, we can positively affect education for this subgroup of students. Specifically in '23-24 we have a reduction in staff FTE. This in addition to the difficulties of navigating a split campus environment leaves us having to organize logistics with practical staffing going forward.
A-G Completion - 12th Grade	Our teachers have credentials that make them highly qualified to teach all core classes to help our students off-track to graduate complete more A-G classes. As an Alternative Education Center we are not an A-G completion school.	The number of teachers we have compared to the amount of class offerings necessary to meet A-G completion is not equal. Many teachers then have to teach double booked (ELA and History together) humanities classes in order to meet the needs of our students
On Track to Graduate - 9th Grade & 9th Graders meeting A-G requirements (Analyze these two indicators together)	N/A	N/A
College Enrollment Data: Percentage of students enrolling in 2-year and 4-year colleges within one year of graduation (Analyze these two indicators together)	Our students graduate eligible to enroll in a community college of their choice. In 2021 20% of students enrolled in community college within a year of graduation.	When students enroll in our school, they are most focused on credit recovery and graduation. As such, students will often enter the workforce and return a year or more later to further discuss postsecondary long term plans. There is no data available on alums transferring to 4 year schools for our analysis.
Percentage of 12th Graders who have participated in an employer-evaluated internship or similar experience	20% of Seniors participated in an employer-evaluated internship or similar experience. Our Strength is relational connections and back end support for students going through difficult situations to be able to access internship opportunities	Many of our students work and do not have the ability to participate in internships due to time and personal constraints. In addition, many students have not learned the skill of follow-through and completion in regard to activities. This area of growth needs to be addressed as a school in order to see this 20% success increase to 30%-50%.
Percentage of students who have passed any dual enrollment course with a C- or better in grades 9-12	0% of Bunche students have been enrolled in Dual Enrollment	0% of Bunche students have been enrolled in Dual Enrollment
Percentage of 10th-12th grade students in Linked Learning pathways	100% of our 10th-12th Grade students are in Linked Learning Pathways	No challenges have been noted in this area
CTE Completion Data: Percentage of students who attempted CTE program completion and achieved a C- or better in both the Concentrator and Capstone course	None of our students have completed the CTE track due to the fact that our students get to our program in 11th or 12th grade and don't have the time, bandwidth, or ability to finish their CTE track because it doesn't line up with graduation tracks (which is the purpose of Measure N and H).	The challenge is that a continuation school has shorter timelines than a comprehensive high school which makes it more difficult to complete CTE certification in only 6 to 12 months while finishing out core classes toward improving graduation rates.

PATHWAY QUALITY ASSESSMENT			
<i>Using the 2023-26 College and Career for All and Linked Learning Quality Standards, self-assess in each category</i>	Evidence of Strengths	Areas For Growth	Next Steps <i>Will any of these categories be a priority for your 3-year goals? If yes, which ones?</i>

<p>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</p>	<p>100% of Bunche students are in the Hospitality, Tourism, and Recreation Pathway. In addition, the CTE HTR state standards are integrated and aligned with all Academic core subject standards. Conceptual alignment is explicitly stated in the Pathway curriculum and instructional design and delivery category.</p>	<p>Continue developing strategies to increase concurrent enrollment at Peralta colleges. Continued collaboration time and professional development for teachers to develop more cross-curricular pathway focused alignment.</p>	<p>Our priority will be in the area of Curriculum and Instructional Design and Delivery. We need a teacher with a CTE credential and want to entice multiple teachers with getting the certification necessary to embed CTE with Academics in their unique classroom settings.</p>
<p>Work Based Learning Work Based Learning Plans Student Work Based Learning Experiences and Self Assessments Work Based Learning Provider Assessment of Student Workplace Readiness</p>	<p>Career exploration visits to HTR centered employers on a Trimester basis along with integrating the Advisory board internship opportunities has provided solid WBL opportunities for our students. In addition, participation in the summer ECCCO program has provided WBL opportunities for students as well. Last, college exploration visits to the Peralta Community Colleges to expose students to CTE and 2-year degree/certificate programs.</p>	<p>Our Advisory Board has not maintained consistent membership and participation throughout the year. We want to hand more students off to Advisory Board partners for job opportunities post-graduation. We also want to incorporate more Community Based Organizations in our West Oakland neighborhood to see community fidelity. Student Self Assessments are a need as well.</p>	<p>Seek out partnerships from West Oakland restaurants and community based establishments. Build a stronger foot print in West Oakland and downtown for Hospitality and Tourism focus.</p>
<p>Integrated Student Supports College and Career Preparation and Support Social-Emotional Skill Development Individual Student Supports Student Input and Validation</p>	<p>100% of our students have access to 1:1 support from case managers, school counselor, teachers and administration. Student's Social Emotional Learning is fully supported through classroom curriculum and throughout campus events and ceremonies. Mental Health services in 1:1 formats and in Gendered Groups are embedded into the master schedule. In addition, College and Career preparation is covered through an interdisciplinary lens and our academic counselor provides 1:1 support to students to build a post-graduation plan. She supports all families and students with completing FAFSA and Peralta college applications. Students receive multiple touch points and exposure to college and career options via academic curriculum, in-class presentations and 1:1 meetings with support staff.</p>	<p>Student Supports could grow in the area of transparent communication to staff and families on a consistent basis. In addition, some staff members are not as fluent in Social-Emotional Skill Development as others which can negatively affect other support staff. Student leadership would be appreciated to provide a holistic perspective on our community progress and opinions about growth.</p>	<p>Next Steps consist of building systems to ensure transparent communication with parents, students, and staff regarding students that had a COST form filled out, had a behavior issue, or had a history of behavior issues. This in conjunction with more staff being aware of their SEL and trauma informed practices could help the overall community morale.</p>

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.

<p>Goal #1: By 2026</p>	<p>By 2026 we would like to have at least 3 strong partnerships with community based organizations in the West Oakland Community that provide students career exploration opportunities centered in HTR and beyond.</p>
<p>Goal #2: By 2026</p>	<p>By 2026 we would like to have the 3 community based organizations mentioned in Goal #1 part of our advisory board. In addition, we will utilize the advisory board to provide internship opportunities and lead career centered events on campus (ie: mock interviews, resume support)</p>
<p>Goal #3: By 2026</p>	<p>By 2026 at least one Academic Core teacher will be in pursuit of a HTR CTE credential to help support and manage the integration of HTR CTE curriculum school wide. The purpose of this goal on a large scale is to create an academic culture where all teachers receive adequate support with CTE subject matter.</p>

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?

<p>Strategic Actions for Goal #1</p>	<p>Create feedback survey and request survey students can fill out to ensure we are bringing industry partners aligned with what our students are seeking. Create partnership database and designate staff member to follow-up with partners twice per trimester</p>
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Goal #1	Hold annual career exploration fair where partners and other community based organizations provide job and community opportunities to students
Strategic Actions for Goal #2	As part of being on the advisory board, invite partners to present internship/job opportunities, conduct mock interviews and serve as professional consult to students and staff
	Utilize advisory board to create career pipeline for students interested in entering the workforce upon graduation
	Consult with advisory board on CTE curriculum to ensure students are receiving up to date workforce exposure in the classroom
Strategic Actions for Goal #3	Identify eligible HTR CTE teachers and connect with Linked Learning credentialing team
	Develop plan with teacher/s and determine funding available to help fund credentialing
	Provide leadership opportunities for any teacher pursuing HTR CTE credential (ie: ILT lead, attendance at linked learning conference in 2024)

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. <i>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.</i>						
COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	PATHWAY NAME (if applicable)	
Supervisor & Administrative Salaries: Hire a Pathway Coach at .10 FTE. The Pathway Coach will support Ralph Bunche Academy with building and maintaining industry relationship, linking community based organizations with at-risk youth, providing career exploration opportunities, and supporting CTE teachers over the course of the school year. The Pathway Coach supports all of the Alternative Education Schools by ensuring our access to community college opportunities for youth. This Pathway Coach will also ensure fidelity with programming, transition, graduation rates, and dropout rates. All students will be impacted because the Pathway Coach will support them with opportunities to explore careers, get internships, have fulfilling CTE classes, and link their learning in high school to a pathway to college and career. PCN 2803, Lauren Reid (Salary & Benefits Costs)	\$18,726.38	2305	Supervisor & Administrative Salaries	College & Career Pathway Coach	.10 FTE	Hospitality, Tourism, and Recreation
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<p>Teacher Salaries Stipends: Extended Contracts for 2 Teachers to provide extra works as the Pathway Co-Leads. The pathway Co-Leads will support Ralph J. Bunche Academy with on-site pathway leadership over the course of the next year, facilitated by Ashley Cunningham and Anne Garvey. This leadership will focus on Pathway integration into core classes, career exploratory excursions for student learning, systems and structures for student pathway access and fidelity of progress. In conjunction to these needs Pathway Co-Leads will promote core teacher CTE acquisition going forward. This is in hopes that we can develop a fully functional work based learning schematic based in PBL that can be implemented holistically for student benefit. Lastly this expenditure will support parent communication and access to supports like Fafsa and peralta app access and staff unification around latest protocols and procedures to stay compliant, support, and thought-partnership. All students will be impacted by the continued Pathway integration, teacher development, academic rigor, student/family support, and Work Based Learning opportunities. Ashley Cunningham & Anne Garvey Budget Calculation: \$38.50 per hour X 77 hours + 25% benefits cost = \$3,705.63 X 2 teachers= \$7,411.25</p>	<p>\$7,500.00</p>	<p>1120</p>	<p>Teacher Salaries Stipends</p>		<p>Hospitality, Tourism, and Recreation</p>
<p>Transportation Costs: Charter Bus rentals for students to attend College & Career Exploration Visits. This expenditure will fund an exploratory trip within our pathway domain of Hospitality, Tourism, and Recreation for upwards of 25 students. The trip will occur in late October - early November in order to link seniors to pathway opportunities and experiences before their graduation. This expenditure supports our students within the pathway by showcasing college programs outside of Oakland that could further support their development as scholars that want careers in these industries.</p>	<p>\$5,108.09</p>	<p>5826</p>	<p>Transportation Costs</p>		<p>Hospitality, Tourism, and Recreation</p>

2024-2025: YEAR TWO

Pathway Strategic Goals

<p>Pathway Quality Strategic 3 Year Goal</p>	<p>Check in on 3-Year Goals For each 3-year goal, answer: -To what extent is the pathway on track for accomplishing this goal by 2026? -What has supported or hindered progress towards each goal this year?</p>
<p>By 2026 we would like to have at least 3 strong partnerships with community based organizations in the West Oakland Community that provide students career exploration opportunities centered in HTR and beyond.</p>	<p>We currently have a partnership with Grow Together as part of our pathway. Grow together is a non-profit based in Oakland focused on garden education. With this partnership and a goal of obtaining one additional partnership per year, we will be on track to meet this goal. Specifically, we will need to be intentional about West Oakland partners.</p>
<p>By 2026 we would like to have the 3 community based organizations mentioned in Goal #1 part of our advisory board. In addition, we will utilize the advisory board to provide internship opportunities and lead career centered events on campus (ie: mock interviews, resume support)</p>	<p>At the moment our advisory board is on pause as we continue to rebuild our Pathway as it transitions to general HTR from Culinary. As we gain more community partnerships, we will solicit interests in joining an advisory board. This transition along with having an overall smaller staff this school year are the biggest hinderances to accomplishing this goal.</p>
<p>By 2026 at least one Academic Core teacher will be in pursuit of a HTR CTE credential to help support and manage the integration of HTR CTE curriculum school wide. The purpose of this goal on a large scale is to create an academic culture where all teachers receive adequate support with CTE subject matter.</p>	<p>We do not currently have any HTR CTE eligible teachers. The one teacher who was eligible for the HTR CTE credential did not return this academic year. This is our biggest hindrance for this strategic goal. We will continue to inquire with new teachers of their interests in obtaining a CTE credential.</p>

Pathway Strategic Actions Reflection

<p>2023-2024 Strategic Actions</p>		<p>Reflection on 2023-2024 Strategic Actions For the Strategic Action sets for each goal, answer: -Are you on track for accomplishing the actions for the related goal this school year? -If so, what has been done or will be done by the end of the year to accomplish it? -If you are not on track for accomplishing the actions this school year, what might be the reason(s) why?</p>
<p>23-24 Strategic Actions for Goal #1</p>	<p>Create feedback survey and request survey students can fill out to ensure we are bringing industry partners aligned with what our students are seeking. Create partnership database and designate staff member to follow-up with partners twice per trimester Hold annual career exploration fair where partners and other community based organizations provide job and community opportunities to students</p>	<p>We have started a database of industry partners that will be used to plan future career events and fairs. We will continue to update the database and are on track in accomplishing this action by the end of the school year. We successfully held a career exploration fair this Fall and are planning a summer internship fair thus, are on track with this action. We need to create a feedback survey as an action for Goal #1, we have not yet created this because we have been focused on planning events so far this year.</p>
<p>23-24 Strategic Actions for Goal #2</p>	<p>As part of being on the advisory board, invite partners to present internship/job opportunities, conduct mock interviews and serve as professional consult to students and staff Utilize advisory board to create career pipeline for students interested in entering the workforce upon graduation</p>	<p>We have not formed an advisory board to date due to smaller staffing and losing our CTE teacher. We have been focused on our HTR elective courses and working in our one community partnership into those classes. This is why these strategic actions have not yet been met.</p>

	Consult with advisory board on CTE curriculum to ensure students are receiving up to date workforce exposure in the classroom	
23-24 Strategic Actions for Goal #3	Identify eligible HTR CTE teachers and connect with Linked Learning credentialing team	We do not currently have any teachers eligible for an HTR CTE credential. Because of this, we are not on track to meet these strategic actions.
	Develop plan with teacher/s and determine funding available to help fund credentialing	
	Provide leadership opportunities for any teacher pursuing HTR CTE credential (ie: ILT lead, attendance at linked learning conference in 2024)	

Pathway Strategic Actions 2024-2025

2024-2025 Strategic Actions
Based on the reflection on this year's strategic actions, what are 3-5 new or revised strategic actions (for each goal) that you will take in 2024-2025 that will support continued progress toward your 3-year goals?

Goal #1: By 2026	By 2026 we would like to have at least 3 strong partnerships with community based organizations in the West Oakland Community that provide students career exploration opportunities centered in HTR and beyond.	New or Revised Strategic Actions for Goal #1	Work with new Grow Together garden partner to connect with other HTR related partners
			By 2025, have two community based organization partnerships that are willing to serve on an advisory board
			By 2025, plan student engagement event with two community based organizations
Goal #2: By 2026	By 2026 we would like to have the 3 community based organizations mentioned in Goal #1 part of our advisory board. In addition, we will utilize the advisory board to provide internship opportunities and lead career centered events on campus (ie: mock interviews, resume support)	New or Revised Strategic Actions for Goal #2	By 2025, Host a career fair that includes at least 2 West Oakland based companies/organizations
			Plan career exploration visits to local West Oakland urban Farms
			Meet with current partner, Grow Together to learn of other potential partnerships
Goal #3: By 2026	By 2026 at least one Academic Core teacher will be in pursuit of a HTR CTE credential to help support and manage the integration of HTR CTE curriculum school wide. The purpose of this goal on a large scale is to create an academic culture where all teachers receive adequate support with CTE subject matter.	New or Revised Strategic Actions for Goal #3	Develop Measure H Committee that includes teachers interested in HTR
			Research other HTR Pathway programs to visit
			Determine if HTR CTE credential is needed for additional CTE support

Budget Expenditures
Effective July 1, 2024 - June 30, 2025

2024-2025 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. Reference the Measures N and H Permissible Expenses document when developing the justification. For Object Codes 1120, 5825 and all FTE, please also make sure to respond to the additional Budget Justification questions outlined in the Measures N and H Instructions for a Proper Budget Justification .								
- 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 2024-25 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. <i>Please note that this is NOT a comprehensive list of all OUSD's object codes and not all of them are permissible uses of Measures N and H funds. Please refer to the Measures N and H Permissible Expenses document to confirm permissibility.</i>								
<i>**If the justification is adequately detailed to be deemed a proper justification and permissible use of funds, it will be Fully Approved. If additional detail is needed, the justification will be Conditionally Approved and will require a Justification Form.</i>								
COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	PATHWAY NAME (if applicable)	Fully Approved (no additional Justification Form required) <i>(protected cells below to be completed by MN/H staff only)</i>	Conditionally Approved (Justification Form is required) <i>(protected cells below to be completed by MN/H staff only)</i>	
\$49,341.22	1205	Pupil Support Salaries / Counselor	Counselor	40%	Hospitality, Tourism, Recreation	Approved		

<p>Teacher Salaries Stipends: Extended Contracts for 2 Teachers to serve on HTR Pathway Committee. The HTR pathway committee will support Ralph J. Bunche Academy with on-site pathway leadership over the course of the next year. This expenditure will focus on Pathway integration into core classes, career exploratory excursions for student learning, systems and structures for student pathway access and fidelity of progress. All students will be impacted by the continued Pathway integration, teacher development, academic rigor, student/family support, and Work Based Learning opportunities. Budget Calculation: \$38.50 per hour X 40 hours + 25% benefits cost = \$1925 X 2 teachers= \$3,850</p>	\$3,850.00	1120	Teacher Salary Stipends			Hospitality, Tourism, Recreation	Approved	
<p>Transportation Costs: Charter Bus Rentals for the students to participate in College and Career Exploration Visits. This funding will be used for transportation. Student will explore various HTR career options at local colleges and employers. 100% of students will be positively impacted by this expenditure as all students are enrolled in the HTR pathway and are seeking college and career options.</p>	\$3,739.01	5826	Transportation			Hospitality, Tourism, Recreation		

MEASURE N 2022-2023 CARRYOVER PLAN							
School Name	RALPH J. BUNCHE ACADEMY			Site Number	309		
Why were you unable to expend all your funds in the 2022-2023 school year?	We have excess funds that were not spent due to the COVID 19 pandemic and a shift to broaden our Pathway from Culinary to the Hospitality, Tourism & Recreation sector.						
Total Measure N Funds Received in Fiscal Year 2022-2023 <i>(including accumulated carryover from previous years)</i>	\$214,034.18	Projected Carryover Amount from Fiscal Year 2022-2023		Total Budgeted Amount	\$71,410.39		
Projected Carryover Amount from Fiscal Year 2022-2023	\$71,410.39	Percentage of 2022-2023 Carryover to Measure N Funds	33.4%	Remaining Amount	\$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/H Justification Examples - A Resource for EIP Development document linked below.						
Resources:	2023-2024 Measures N and H Permissible Expenses Measures N and H Justification Examples - A Resource for EIP Development						
BUDGET JUSTIFICATION							
<p>For All Budget Line Items, enter 3-5 sentences to create a Proper Justification that answers the below questions.</p> <p>For Object Codes 1120, 5825 and all FTE, please also make sure to respond to the additional Budget Justification questions outlined in the Budget Expenditure Instructions</p> <p>- What is the specific expenditure or service type? Please provide a brief description (no vague language or hyperlinks) and quantify if applicable.</p> <p>- How does the specific expenditure impact students in the pathway and support your 2022-23 pathway goals/strategic actions?</p> <p>We encourage you to refer to this list of OUSD's Object Codes if you have questions about which object codes to use. <i>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 Measures N and H Permissible Expenses document to confirm permissibility.</i></p>							
	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE & NUMBER	FTE %	WHOLE SCHOOL OR PATHWAY NAME	Which Linked Learning pillar does this support?
Professional Contracted Bus Services: Charter Bus rentals for students to attend College & Career Exploration Visits. This expenditure will fund an exploratory trip within our pathway domain of Hospitality, Tourism, and Recreation for upwards of 25 - 40 students. The trips will occur in Spring - March/April. This expenditure supports our students within the pathway by showcasing college programs outside of Oakland that could further support their development as scholars that want careers in these industries. Since all students are enrolled in the Pathway, this opportunity will be available to any student interested and will benefit all students.	\$30,000.00	5826	Professional Contracted Bus Services				Work-Based Learning
Materials & Supplies: to purchase garden supplies for the new HTR Pathway Garden used for HTR Pathway electives classes. The garden supplies will be used to plant and maintain the new pathway garden on campus as part of the HTR pathway. The following supplies are needed to plant vegetables, fruits and herbs to be used during the HTR elective courses. In addition, the garden will be the center of several project based learning opportunities for academic core classes which will promote pathway integration in academic core standards. Supplies will include Soil, Water Hoses (long, at least 2), large above-ground planters, garden tools for trimming and pruning, Compost bin and Trellis. These additional supplies will add to the supplies provided by the central office garden program. All students will benefit from this expenditure as all students are enrolled in the HTR Pathway.	\$3,500.00	4310	Materials & Supplies				Enabling Conditions

<p>Consultant Contract with the Oakland Public Ed Fund (OPEF) for the Exploring College, Career, & Community Options Program (ECCCO) to facilitate and pay-out the 2024 Student Internship Stipends, through June 30, 2024. OPEF will provide the 10th-12th grade students internships and issue student internship stipends as part of the HTR pathway. The ECCCO summer internship program provides students exposure to real-world work experience and college courses. This funding will provide stipends to 10 high school students participating in various summer internships approximately \$500 per stipend. Summer Internship and Peralta Institute stipends, through June 30, 2024. (Includes 15% admin fees)</p>	\$5,750.00	5825	Consultant Contracts			Work-Based Learning
<p>Consultant Contracts: Contract with the Bay Area Community Resources (BACR) to facilitate and pay-out all of the 2024 Student Internship Stipends, through June 30, 2024. BACR will issue student stipends as part of the Hospitality, Tourism & Recreation internship programs during the school year. On average, students will be receiving \$200 per stipend. As such, approximately 10 Students will engaged in internships for the 2023- 2024 year will benefit from this budget item. (Inclusive 20% Admin fees)</p>	\$2,400.00	5825	Consultant Contracts			Work-Based Learning
<p>Meeting Refreshments: Refreshments for the Work Based Learning Exhibition and Public Showcase. Students will reflect on the skills and knowledge they've gained through their work-based learning experience (career awareness, career exploration, career preparation, career training) and present their reflection in a public exhibition and celebration. Funds will be used for refreshments in which industry and community members will be invited.</p>	\$3,000.00	4311	Meeting Refreshments			Work-Based Learning
<p>Teacher Salaries Stipends: Extended Contracts for 7 Teachers to attend the Hospitality, Tourism & Recreation Pathway retreat for extra planning time to collaborate and integrate the HTR pathway theme in core classes. 100% of students will benefit from the time taken to develop HTR centered projects using a project based learning (PBL) framework. This action supports the HTR pathway since we are requiring that each teacher has an HTR integrated project in their course (ie: garden projects, food science projects). Students benefit by utilizing the PBL tools across curriculum to develop a deep understanding of the HTR career sector. There will be seven teachers that will participate to serve the average of 60 students enrolled. (The retreat will take place a date in January through March 2024) Budget Calculation: 7 teachers at \$38.50 hourly rate x 8 hours + 25% benefit costs = \$2,681.00 (Salary & Benefits included)</p>	\$3,000.00	1120	Teacher Salaries Stipends			Rigorous Academics (Integrated Program)
<p>Conference Expenses: Conference & Travel Expenses for the Bunche Teachers and Support Staff to attend conferences, visit other school pathways, attend pathway or Linked Learning/CTE Conferences and professional development to learn about and implement best pathway practices aligned with all Pathways for the Whole School. Funding will be used for travel expenses, registration fees, and applicable meals. All students will benefit from this expenditure as all students are enrolled in the Pathway.</p>	\$3,000.00	5220	Conference Expenses			Integrated Student Supports
<p>Teacher Salaries Stipend: Extended Contract for Anne Garvey, the HTR Pathway Lead to support Ralph J. Bunche Academy with on-site pathway leadership over the course of the next year. The support will focus on Pathway integration into core classes, career exploratory excursions for student learning, systems and structures for student pathway access and fidelity of progress. In conjunction to these needs the Pathway Lead will promote core teacher CTE acquisition going forward. This is in hopes that we can develop a fully functional work based learning schematic based in PBL that can be implemented holistically for student benefit. Lastly, this expenditure will support parent communication and access to supports like FAFSA, peralta application access and staff unification around latest protocols and procedures to stay compliant, support, and thought-partnership. All students will be impacted by the continued Pathway integration, teacher development, academic rigor, student/family support, and Work Based Learning opportunities. Budget: \$38.50 per hour X 85 hours + 25% benefits cost = \$4,100.00</p>	\$4,100.00	1120	Teacher Salaries Stipends			Rigorous Academics (Integrated Program)

<p>Correcting Negatives in Measure N & H accounts: These funds are to offset all of the negatives in Measure N - Resource 9333 & Measure H - Resource 9339. The negatives are usually the result of cost differences between what was initially budgeted by the site and the actual Salary & Benefit Costs, as well as Mid-Year Salary Adjustments. This justification is to cover negatives in the 1xxx-3xxx object codes only, throughout the 2023-24 fiscal year.</p>	\$5.00	1xxx-3xxx	Salary & Benefit Costs Negatives				
<p>Strategic Carryover for Fiscal Year 2024-2025: Funds will be strategically carried over and used in fiscal year 2023-24, via the carryover approval process to support expenditures identified as needs at that time.</p>	\$16,655.39	4390	Carryover - Future				

MEASURE N 2023-24 STRATEGIC CARRYOVER PLAN																																																								
Effective: July 1, 2024 - June 30, 2025																																																								
Name of School Site							Ralph J. Bunche Academy		Site #	309																																														
Approved Strategic Carryover <i>(from prior years - Carryover Plan)</i>			\$11,555.39		In the box below, please indicate why you decided to allocate Strategic Carryover.																																																			
Total Budgeted Amount			\$11,555.39		We decided to allocate Strategic Carryover to support our continued work of building our HTR Pathway programs, classes and internships. These expenditures are essential to ensuring our students receive a quality Pathway experience from enrollment to graduation.																																																			
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<p>Teacher Salaries Stipends: Extended Contracts for 8 Teachers additional planning time to collaborate and integrate the HTR pathway theme in core classes. 100% of students will benefit from the time taken to develop HTR centered projects using a project based learning (PBL) framework. This action supports the HTR pathway since we are requiring that each teacher has an HTR integrated project in their course (ie; garden projects, food science projects). Students benefit by utilizing the PBL tools across the curriculum to develop a deep understanding of the HTR career sector. There will be eight teachers that will participate to serve the average of 100 students enrolled. Budget Calculation: 8 teachers at \$38.50 hourly rate x 8 hours + 25% benefit costs = \$3,080</p>	\$3,080.00	1120	Teacher Salary Stipends			Hospitality, Tourism & Recreation	Integrated Program of Study	Approved	
<p>Materials & Supplies: to purchase garden supplies for the new HTR Pathway Garden used for HTR Pathway electives classes. The garden supplies will be used to plant and maintain the new pathway garden on campus as part of the HTR pathway. The following supplies are needed to plant vegetables, fruits and herbs to be used during the HTR elective courses. In addition, the garden will be the center of several project based learning opportunities for academic core classes which will promote pathway integration in academic core standards. Supplies will include Soil, Seeds and seasonal plants. All students will benefit from this expenditure as all students are enrolled in the HTR Pathway</p>	\$800.39	4310	Materials and Supplies			Hospitality, Tourism & Recreation	Enabling Conditions	Approved	

Ralph J. Bunche Academy

Hospitality, Tourism & Recreation (HTR) Pathway

Integrated Program of Study (CTE + Integrated Academics)

Measure N /H Investments

- 1.0 FTE Counselor
- Certification programs
- Professional Development for teachers
- Materials for Pathway Classes
- School site garden supplies
- Student internship stipends

CTE Course Sequence

- Introduction to Arts & Design in Hospitality, Tourism, and Recreation
- Hospitality Marketing
- Food Science/Nutrition
- Senior Seminar

Pillar Components/Activities

- General Ed Class (M, T, TH, F)
- CTE HTR Arts, and Design Class (M, T, TH, F)
- HTR Electives (Wed)
- H.T.R. standard integration into core curriculum
- Senior Project/Graduate Capstone
- Exploration Trips for student exposure to HTR post-graduate opportunities
- Garden education program with Grow Together
- Project Based learning centered in Pathway sector

Work-Based Learning (WBL)

Measure N Investments

- Exploratory Excursions to HTR post graduate programs

Partnerships

- BACR Afterschool internship program
- Summer ECCO internship program
- Grow Together Garden Program
- Cypress Mandela Training Program
- OUSD Central Kitchen
- BACR After School Program with internship options

Pillar

Components/Activities

- Complete Resume, Cover Letter, Reference List in Senior Seminar class
- Community College visits to CTE programs
- Career exploration visits

Student Supports

Measure N Investments

- Counselor
- Clerical Support with parental and student communication and accountability

Partnerships

- FT Restorative Justice lead
- Mental health counselor + from East Bay Agency for Children (EBAC)
- Therapeutic Supports
- FLY Law (Civil Rights Education)

Pillar

Components/Activities

- HTR Elective Wednesdays
- Senior Seminar – OUSD Capstone
- Graduation Requirement
- Coordination of Services Team
- Support Circles/R.J.
- Wrap-around supports through CBO's
- FAFSA and Peralta App
- Community Nights