



**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: Envision Academy of Arts and Technology 9125

**Action Requested and Recommendation** Presentation to and discussion by Measures N and H Commission of Envision Academy of Arts and Technology proposed 2024-25 Educational Improvement Plan and Linked Learning 3 Domains, with a base allocation of \$136,850.00 and a strategic carryover of \$40,921.97 in a total amount not to exceed \$177,771.97.

**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**

- Envision Academy of Arts and Technology - 2024-2025 Educational Improvement Plan and Budget
- Envision Academy of Arts and Technology - 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	\$136,850.00	\$136,850.00	\$0.00
*Funding Allocation is based on school's 2023-24 student enrollment count, Oakland Residents only (161) multiplied by the per pupil amount of \$850.			

School: ENVISION ACADEMY OF ARTS AND TECHNOLOGY

Site #: 9125

BUDGET ACTION NUMBER	BUDGET JUSTIFICATION	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	WHOLE SCHOOL / PATHWAY NAME
9125-1	Hire a Career Counselor Advisor (CCA) at 1.0 FTE to manage our work-based learning scope and sequence for students and serve as Pathway Coordinator. This position impacts all students grades 9 - 12. Duties include leading Professional Development to support deepening connections between WBL and classroom learning; partnering with our college counselor on college and career pathway and postsecondary success goals and initiatives; connecting with community professional partners to establish work based learning opportunities in software and systems development; expanding our internship, apprenticeship and externship opportunities for students and educators; providing career readiness learning curriculum for pathway students in 9th and 10th grade Advisory; leading the Career Experience portion of the college and career course offered to 11th and 12th grades; initiating partnership agreements and MOU's with partnership organizations; and serving as our Pathway Coordinator, which includes submitting necessary paperwork to the Measure N commission and attending charter school PLC meetings. This position will support all 3 of our Strategic Goals. At \$40/hour, over 1590 hours in the 11-month schedule, our calculation is: \$40 x 1590 = \$63,600	\$63,600.00	2200	Classified Support Salary	Career Counselor and Advisor	1.00	Software and Systems Development
9125-2	Benefits for the career counselor listed above (~14.75%). This impacts all students in grades 9-12.	\$9,391.62	3000	Benefits	N/A		Software and Systems Development
9125-3	Salary for Family and Community Engagement Coordinator (FCEC) at 1.0 FTE to address major challenges to accelerating student academic growth and achievement by creating and implementing systems to bring in parents and community partners to support student attendance, achievement, career exploration, and college readiness. This individual will also support increasing partnerships with community organizations that will support our work-based learning network and connections we can offer to students. Finally, this individual supports student leadership development, college preparation and motivation, and parent support, all of which can have a positive impact on student success in an excellent and integrated program of study. The FCEC specifically supports our Measure N/H work by attending to the Linked Learning foci of Student Supports and Work-Based Learning directly and indirectly supports student success in our academic program. This position impacts all students grades 9-12 and supports our 2nd and 3rd strategic goals. With a salary of \$55,650, at 0.75 FTE, we are at \$41,737.50	\$41,737.50	2200	Classified Support Salary	Family and Community Engagement Coordinator	0.75	Software and Systems Development
9125-4	Benefits for the Family and Community Engagement Coordinator listed above (~14.75%). This impacts all students in grades 9-12. At 0.75 FTE, we are at \$4617.21	\$4,617.21	3000	Benefits	N/A		Software and Systems Development

9125-5	Field Trip for 10th and 11th graders. We are planning a 2-night, 3-day trip to the East Coast in the fall to visit multiple universities and connect with the technology departments at those campuses. We are collaborating with IST Campus Tours to plan the trip. This trip will be offered to all 10th and 11th grade students to expose them to different paths within software and systems development and to learn what they can do after graduating from the various related programs at the universities. We are estimating for 50 students which with IST Tours comes to a package cost of \$649 per student to cover the total cost of the trip, including transportation, accommodations, and food. 50 x \$649 = \$32,450.	\$17,503.67	5830	Field Trips			Software and Systems Development
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**2023-2024 MEASURE N BUDGET***Effective July 1, 2023 - June 30, 2024*

Resource	Allocation*	Total Expended	Total Remaining
Measure N	\$163,200.00	\$163,200.00	\$0.00

\*Funding Allocation is based on school's 2022-23 student enrollment, Oakland Residents only (192) multiplied by the per pupil amount of \$850.

**School: ENVISION ACADEMY OF ARTS AND TECHNOLOGY****Site #: 9125**

BUDGET ACTION NUMBER	BUDGET JUSTIFICATION	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	WHOLE SCHOOL / PATHWAY NAME
9125-1	Hire a Family Community Engagement Coordinator (FCEC) at 1.0 FTE to address major challenges to accelerating student academic growth and achievement by creating and implementing systems to bring in parents and community partners to support student attendance, achievement, career exploration, and college readiness. This individual will also lean into us to increase our partnerships with community organizations that will support our work-based learning network and connections we can offer to students. Finally, this individual supports student leadership development, college preparation and motivation, and parent support, all of which can have a positive impact on student success in an excellent and integrated program of study. The FCEC specifically supports our Measure N work by attending to the Linked Learning foci of Student Supports and Work-Based Learning directly and indirectly supports student success in our academic program. This position impacts all students grades 9 - 12 and supports our 2nd and 3rd Strategic Goals.	\$68,187.87	2200	Classified Support Salary	Family and Community Engagement Coordinator	1.00	Software and Systems Development
9125-2	Benefits for above mentioned staff (~25%). This impacts all 208 students in grades 9-12.	\$17,046.97	3000	Benefits			Software and Systems Development
9125-3	Hire a Career Counselor Advisor (CCA) at 0.881 FTE to manage our work-based learning scope and sequence for students and serve as Pathway Coordinator. This position impacts all students grades 9 - 12. Duties include leading Professional Development to support deepening connections between WBL and classroom learning; partnering with our college counselor on college and career pathway and postsecondary success goals and initiatives; connecting with community professional partners to establish work based learning opportunities in software and systems development; expanding our internship, apprenticeship and externship opportunities for students and educators; providing career readiness learning curriculum for pathway students in 9th and 10th grade Advisory; leading the Career Experience portion of the college and career course offered to 11th and 12th grades; initiating partnership agreements and MOU's with partnership organizations; and serving as our Pathway Coordinator, which includes submitting necessary paperwork to the Measure N commission and attending charter school PLC meetings. This position will support all 3 of our Strategic Goals. On Envision United's salary schedule, a Year 3 Counselor will earn \$68,700. Measure N funds will cover 88.1% of that, or \$60,524.70. Strategic carryover funds from 2022-23 will cover 1.9% of the salary, and the remaining 10% (\$6,870) will come from the school's general fund.	\$60,524.70	2200	Classified Support Salary	Career Counselor and Advisor	0.88	Software and Systems Development
9125-4	Benefits for the career counselor listed above (~25%). This impacts all students in grades 9-12.	\$17,175.00	3000	Benefits			Software and Systems Development

9125-5	Meeting Refreshments for Advisory Board meetings in 2023-24. The Advisory Board is a crucial ingredient in supporting the development of our Pathway and ensuring that our curriculum is regularly informed by current industry experts. As a result, the program of study for students will be more rigorous and relevant, thus increasing student engagement. This expenditure is directly linked to Strategic Goal 2.	\$265.46	4311	Meeting Refreshments			Software and Systems Development
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<b>School Name:</b>	<b>Envision Academy of Arts and Technology</b>						<b>Site #:</b>	<b>9125</b>	
<b>Pathway Name(s):</b>	<b>Software and Systems Development</b>								
<b>School Description</b>									
Envision Academy of Arts and Technology (EA) is a tuition-free public charter high school serving grades 9-12 in Oakland. We are dedicated to transforming students' lives by preparing them for success in college and in life. EA offers students a rigorous academic experience and a diverse, compassionate community in which to grow. Our 200+ students are inspired and empowered to be leaders in their high school education and in their communities. Envision Academy is one of three Bay Area charter schools operated by Envision Education, a nonprofit founded in 2002.									
<b>School Mission and Vision</b>									
Our school's mission is to transform the lives of students - especially those who will be first in their family to attend college - by preparing them for success in college, career, and life.									
The vision for the community of Envision Academy is for all our students and staff to strive for physical, emotional, and intellectual well-being and safety through joyful, innovative, and empowering opportunities for personal growth and success.									
<b>School Demographics</b>									<b>% Current Newcomers</b>
<b>2023-24 Total Enrollment Grades 9-12</b>				<b>174</b>					<b>1%</b>
<b>Special Populations</b>	<b>% Male</b>	<b>% Female</b>	<b>% Oakland Residents</b>	<b>% LCFF</b>	<b>% English Learners</b>	<b>% LTEL</b>	<b>% SPED RSP</b>	<b>% SPED Mild-Moderate</b>	<b>% SPED Severe</b>
	48%	52%	92%	75.80%	21%	58%	14%	11%	3%
<b>Student Population by Race/Ethnicity</b>	<b>% African-American</b>	<b>% Native American</b>	<b>% Asian</b>	<b>% Hispanic/Latino</b>	<b>% Filipino</b>	<b>% Pacific Islander</b>	<b>% White</b>	<b>% Multiple Ethnicity</b>	<b>% Not Reported</b>
	33%	0.60%	1.1%	53%	0%	0.60%	6%	3%	3%
<b>Focal Student Population</b>	<b>Which student population will you focus on in order to reduce disparities?</b>					We will focus on students with IEPs in order to reduce disparities. Students with IEPs score below their peers in ELA CAASPP and even with their peers on math CAASPP. As we improve our ability to offer inclusive instruction to students with documented instructional needs, it is logical that our instruction will improve for all students. Additionally, given our small size, providing Resource classes for students with IEPs can impact their ability to enroll in CTE courses; a focus on this population will enable us to design more inclusive scheduling structures so more students can take our pathway courses.			
<b>SCHOOL PERFORMANCE GOALS AND INDICATORS</b>									
Please refer to this <a href="#">Data Dictionary</a> for definitions of the Indicators.									
<b>Whole School Indicator</b>	<b>2021-22 Baseline Data</b>	<b>2022-23 Data</b>	<b>2023-24 Benchmark</b>	<b>2023-24 Data</b>	<b>2024-25 Benchmark</b>	<b>2024-25 Data</b>	<b>2025-26 Goal (3-Year Goal)</b>		
Four-Year Cohort Graduation Rate	92.80%	84.90%	94.00%		95.00%		96.00%		
Four-Year Cohort Dropout Rate	7.20%	15%	6.00%		5.00%		4.00%		
A-G Completion Rate (12th Grade Graduates)	100%	96.70%	100%		100%		100%		
On Track to Graduate - 9th Graders	68%	78%	75.00%		80.00%		83.00%		
9th Graders meeting A-G requirements	68%	78%	75.00%		80.00%		83.00%		
Percentage of 12th Graders who have participated in an employer-evaluated internship or similar experience	0%	91%	80.00%		85.00%		90.00%		
Percentage of 12th graders who have passed 1 or more dual enrollment courses with a C- or better	32.0%	0%	50.00%		60.00%		70.00%		
Percentage of 10th-12th grade students in Linked Learning pathways	estimated 40%	Revised Pathway - Current Attendance 98% of 10th graders in it, 100% of 11th graders	98.00%		99.00%		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		Revised Pathway to change capstone and concentrator course	70.00%		80.00%		85.00%		
College Enrollment Data: Percentage of students enrolling in 2-year colleges within one year of graduation	22.0%	16%	22.00%		20.00%		18.00%		
College Enrollment Data: Percentage of students enrolling in 4-year colleges within one year of graduation	58%	58%	65.00%		70.00%		75.00%		
<b>Focal Student Population Indicator</b>	<b>2021-22 Baseline Data</b>	<b>2022-23 Data</b>	<b>2023-24 Benchmark</b>	<b>2023-24 Data</b>	<b>2024-25 Benchmark</b>	<b>2024-25 Data</b>	<b>2025-26 Goal (3-Year Goal)</b>		
Four-Year Cohort Graduation Rate	95.60%	87.50%	96.00%		96.00%		96.00%		
Four-Year Cohort Dropout Rate	4.40%	12.50%	4.00%		4.00%		4.00%		
A-G Completion - 12th Grade (12th Grade Graduates)	100%	85.7%	100.00%		100.00%		100.00%		

On Track to Graduate - 9th Graders	78%	67.0%	80.00%		82.00%		83.00%		
9th Graders meeting A-G requirements	78%	67.0%	80.00%		82.00%		83.00%		
Percentage of 12th Graders who have participated in an employer-evaluated internship or similar experience	0%	6.0%	70.00%		75.00%		80.00%		
Percentage of 12th graders who have passed 1 or more dual enrollment courses with a C- or better	26.09%	0%	25.00%		60.00%		70.00%		
Percentage of 10th-12th grade students in Linked Learning pathways	estimated 40%	Revised pathway to change capstone and concentrator course - current attendance 83% 10th graders in focal population, 100% of 11th graders in focal population	80.00%		90.00%		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		Revised pathway to change capstone and concentrator course	70.00%		80.00%		85.00%		
College Enrollment Data: Percentage of students enrolling in 2-year colleges within one year of graduation	21.73%	7%	22.00%		22.00%		20.00%		
College Enrollment Data: Percentage of students enrolling in 4-year colleges within one year of graduation	52.2%	57%	55.00%		60.00%		65.00%		
<b>ROOT CAUSE ANALYSIS</b>									
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.									
<b>Indicator</b> <b>Instructions:</b> Complete the Strengths and Challenges columns for all indicators in bold (lines 41-44). Then select <b>ONE</b> 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.	<b>Strengths</b> <i>What is our site doing well that's leading to improvements in this indicator?</i>			<b>Challenges</b> <i>What 1-2 challenges are the most significant barriers to improvements in this indicator?</i>					
<b>Four-Year Cohort Graduation Rate &amp; Four Year Cohort Dropout Rate</b> (Analyze these two indicators together)	Our small school community enable us to wrap around students and what they need fairly effectively, and our graduation rate remains high compared to our neighboring schools and the state average. Since the graduation rate is high, it means our dropout rate is very low. When we discuss students who may need additional support, we are able to discuss them specifically - not in the abstract. We regularly meet in grade level teams to discuss students who are outside the sphere of success and ways to support them.			While high, our graduation rate has decreased by about 2% since our 2018-19 EIP process. Certainly, school and community change and upheaval amidst the COVID pandemic and leadership changes over the past few years could have an impact on this. However, another challenge we have is in supporting students who may join us later in their high school career missing credits or students who, despite our best efforts, continue to matriculate while missing credits. Our small size means that our master schedule is fairly limited in terms of students' opportunities to re-engage in courses they may not have passed. This may lead some students to leave and find different opportunities.					
<b>A-G Completion - 12th Grade</b>	A-G course completion is a graduation requirement for us as stated in our charter with Alameda County. Holding this high expectation is a key reason why 100% of our Envision graduates do complete their A-G courses because nearly every class on campus fulfills one of those requirements.			The graduation requirement mentioned to the left is a strength, but it also may be a challenge for students who ultimately become off-track in terms of their progress through A-G courses. Since it is a requirement for us, some of these students may not see a clear path forward within our school if they begin to get off-track.					
<b>On Track to Graduate - 9th Grade &amp; 9th Graders meeting A-G requirements</b> (Analyze these two indicators together)	We have dedicated significant time and energy to building 9th grade community as they transition to high school. This school year (2022-23), we offered a Freshman Seminar course for the first time. We also organized a 9th grade retreat early in the spring as we sought to respond to some behavioral challenges we saw in the fall that impacted student academics. These intentional moves have helped students improve attendance and engagement in core academic classes and should help our 9th graders stay on track to graduate and meet A-G requirements.			Our current 9th grade cohort was very challenged by the transition to high school, possibly due to missing out on a huge part of middle school due to pandemic-related school closures. We have some room to grow in terms of consistency and levels of support for 9th graders outside the sphere of success but who are not receiving other services. Thus, a number of them already have courses they will need to make up later in their high school career.					



College Enrollment Data: Percentage of students enrolling in 2-year and 4-year colleges within one year of graduation ( <i>Analyze these two indicators together</i> )	Again, our small community is to our benefit here, as our college counselor is able to provide a lot of support to students as they navigate their 12th grade year and next steps. Another structural graduation requirement we have is that all students submit at least one college application, which encourages some students who may not have considered college to actually do so. A number of current 12th graders who had not been considering college are indeed thinking about it having applied and been admitted! Our Learning Center team (who works with students with IEPs) also does a lot of work with 12th graders in thinking about their transition from high school, thereby helping our focus student population.	We do only have one college counselor on campus, so student preparation for the college-going process in the 9th-11th grade years is not where we'd like it to be. Increased support and communication to younger students and families is a goal for us moving forward so that students feel more prepared once they do get to their 12th grade year.		
Percentage of 12th Graders who have participated in an employer-evaluated internship or similar experience	Historically, Envision has prided itself on including participation in a work-learning experience (WLE) as a graduation requirement; this was typically fulfilled in a student's 11th grade year. We are excited to be rebuilding this program and re-engaging with the community, and have hired a Family & Community Engagement Coordinator with Measure N funds to support with this.	Our WLE program - and the associated graduation requirement - was put on pause during the COVID-19 pandemic. While some students have found internships on their own, the requirement itself was waived for the past few years. We are looking forward to re-establishing this high expectation and cultivating new community partners who can sustain our program moving forward.		
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				
CTE Completion Data: Percentage of students who attempted CTE program completion and achieved a C- or better in both the Concentrator and Capstone course				
<b>PATHWAY QUALITY ASSESSMENT</b>				
Using the <a href="#">2023-26 College and Career for All and Linked Learning Quality Standards</a> , self-assess in each category	<b>Evidence of Strengths</b>	<b>Areas For Growth</b>	<b>Next Steps</b> <i>Will any of these categories be a priority for your 3-year goals? If yes, which ones?</i>	
<b>Integrated Program of Study</b> Equitable Admissions Cohort Structure Curriculum and Instructional Design and Delivery Assessment of Learning Early College Credit Opportunities Partner Input and Validation	All students at Envision Academy are enrolled in pathway courses, meeting the standard for "an equitable, open admissions policy" noted in the quality standards. All of our students also take core classes or pathway courses for more than 50% of their schedule. Additionally, we offer dual-enrollment courses that all 10th graders take and that 12th graders have an option of taking. Students in 11th and 12th grade have AP Courses in their schedule as well.	We need to establish an Advisory committee to "inform and validate the design and implementation of the pathway program of study." We also need to do some work to increase the cross-curricular nature of our program of study to ensure assessments are aligned and that courses "build on a foundation of cross-subject and industry-infused curriculum and instructional design." In a few cases, students with IEPs enroll in Resource courses instead of in a Pathway course.	We must focus on Curriculum and Instructional Design and Delivery, Assessment of Learning, and Partner Input and Validation over the next 3 years.	
<b>Work Based Learning</b> Work Based Learning Plans Student Work Based Learning Experiences and Self Assessments Work Based Learning Provider Assessment of Student Workplace Readiness	Envision Academy has included work-learning experiences as part of the graduation requirement for years, and there is general support from the community that allows for 11th graders to spend 5 days off campus in the spring engaging in an internship. This ensures equitable access to these experiences.	The past few years, our work-learning experience requirements has been waived due to the pandemic. Now, we need to re-establish community partners who can offer internships "aligned with the program of study" and ensure the experiences that are re-introduced in spring 2023 are high-quality. We also need to offer a greater range of work-based learning, like case studies and exploration. Finally, we need to reflect on our evaluation (both from students and employers) processes after this year to determine our next steps with our Advisory Panel.	As we re-engage in work-based learning, all of these categories will be important areas of focus.	

<b>Integrated Student Supports</b> College and Career Preparation and Support Social-Emotional Skill Development Individual Student Supports Student Input and Validation	Our college preparation support is strong, with a College & Career Readiness course for our 12th graders helping them explore the college application process and career options. Our Advisory cohort structure also provides social-emotional supports. As a small school, we also pride ourselves in offering individual student supports and the extent to which we can monitor "academic, personal, and social-emotional needs" of our student body. We offer a number of individualized interventions including attendance review teams, Student Success team meetings, behavior plans, and more.	Covid impacted our robust career program which including an annual college fair, a rotation of guest speakers and a 2 week internship during junior year. We are in the process of rebuilding these programs and need to tie them more intentionally to the career pathways. We need to improve in how we support 9th, 10th, and 11th graders in their college exploration. We also do not currently have an official SEL curriculum and can do more to meet student needs through Tier I services. Finally, we need to incorporate more student voice and review our systems to gauge the efficacy of individual student supports.	Career preparation and support, social-emotional skill development, and student input and validation are all areas of focus moving forward.
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..." <b>Example:</b> 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, Envision Academy will have achieved Linked Learning Silver Certification and will have a plan to pursue Gold Certification in the following years.		
Goal #2: By 2026	By 2026, Envision will have a thriving Advisory Board that meets at least once per semester, consists of a minimum of three industry professionals, and is regularly involved in providing feedback to improve our Pathway's development.		
Goal #3: By 2026	By 2026, Envision Academy will revisit and enhance our Work-Based Learning Continuum such that 100% of students experience work-based learning at each grade level, including internships in 11th grade.		
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	Career Counselor and Vice Principal establish Pathway Committee in Fall 2023 with families and students to build student voice in Pathway and to write surveys and interview questions to incorporate student voice in decision-making. The Committee meets quarterly each year to revisit data and give input on pathway development, student supports, and student access to the pathway. The Committee will be representative of the student population at EA.		
	Career Counselor familiarizes themselves with Silver and Gold Linked Learning Standards in Fall 2023 and creates a three-year project plan in Winter 2023 to set goals for the school in implementing the Linked Learning model; in Spring 2024, the Career Counselor meets with the Instructional Lead Team to determine the necessary development and training to achieve an integrated program of study. In 2024-25, this plan has us engaging in work towards Silver Certification. In 2025-26, the school engages in the Certification process and receives Silver Certification and receives feedback on next steps to achieve Gold Certification.		
	Career Counselor and Vice Principal attend Linked Learning conference in spring 2024 to learn about next steps in creating and implementing the school plan. In 2024-25 and 2025-26, the career counselor and pathway teachers attend this or a similar conference and apply learning at the school.		
	Career Counselor will continue to seek out learning opportunities for themselves and the school through Measure N PLC and other networks throughout this three-year term in order to bring best practices back to EAHS.		
	Vice Principal, Career Counselor, and College Counselor review enrollment in 2023-24 to see who may not be accessing the pathway courses due to joining us later in high school or because of other class enrollment, as well as engaging in a case study with some selected students in those groups. In 2024-25, this team develops a plan in consult with the Pathway Committee for students in different scenarios to engage equitably in the pathway. In 2025-26, we see full engagement in the pathway in accordance with this plan.		
Strategic Actions for Goal #2	Vice Principal and Family & Community Engagement Coordinator will convene the first Advisory Board in Spring 2023 with two additional members; these two, plus the Career Counselor, convene the Advisory Board, maintaining two members, members once per semester in 2023-24. They recruit another industry professional to join in 2024-25 and continue to meet at least once per semester through 2025-26.		
	Career Counselor and Family and Community Engagement Coordinator recruit two additional Advisory Board members through family or community connections in Fall 2023 and one additional Advisory Board member in Fall 2024 while maintaining interest and engagement for existing Advisory Board members from Fall 2023 through Spring 2026.		
	Career Counselor and Family and Community Engagement Coordinator start a minutes-keeping and recurring agenda format in Fall 2023 and develop core questions and areas for feedback for the year. Initially, the proposal is for the Advisory Board to focus on refinement of pathway courses and familiarity with the Linked Learning Silver Standards in 2023-24; integrated programs of study and work-based learning in 2024-25; and work-based learning and pursuance of Silver Certification in 2025-26.		
Strategic	Ensure Family and Community Engagement Coordinator is retained each year and receives coaching and feedback from administration on sustaining community relationships. Professional and school-focused goals in terms of community outreach are initially drafted in the summer of 2023 with ongoing feedback and updates in 2024, 2025, and 2026.		
	Hire and retain a career counselor who can maintain the work-based learning plan from 2022-23 during 2023-24 while building our work-based learning continuum. This includes expanding the program to seniors in 2024-25 and ensuring all students in each grade have a work-based learning experience in each grade by 2025-26.		

Actions for Goal #3	Career counselor, in consultation with the Family and Community Engagement Coordinator, documents resources and processes to ensure the program can continue to grow year on year; documentation is initially handed over in summer 2023, expanded during 2023-24, and has ongoing edits in 2025 and 2026.														
Budget Expenditures															
2023-2024 Budget: Enabling Conditions Whole School															
<b>BUDGET JUSTIFICATION</b> 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 <a href="#">EIP Budget Justification Instructions</a> .  - 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 <a href="#">OUSD's Object Codes</a> 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)		
<b>Hire a Family Community Engagement Coordinator (FCEC) at 1.0 FTE</b> to address major challenges to accelerating student academic growth and achievement by creating and implementing systems to bring in parents and community partners to support student attendance, achievement, career exploration, and college readiness. This individual will also lean into us to increase our partnerships with community organizations that will support our work-based learning network and connections we can offer to students. Finally, this individual supports student leadership development, college preparation and motivation, and parent support, all of which can have a positive impact on student success in an excellent and integrated program of study. The FCEC specifically supports our Measure N work by attending to the Linked Learning foci of Student Supports and Work-Based Learning directly and indirectly supports student success in our academic program. This position impacts all students grades 9 - 12 and supports our 2nd and 3rd Strategic Goals.								\$68,187.87	2200	Classified Support Salary	Family and Community Engagement Coordinator	1.00	Software and Systems Development		
<b>Benefits</b> for above mentioned staff (~25%). This impacts all 208 students in grades 9-12.								\$17,046.97	3000	Benefits			Software and Systems Development		
<b>Hire a Career Counselor Advisor (CCA) at 0.881 FTE</b> to manage our work-based learning scope and sequence for students and serve as Pathway Coordinator. This position impacts all students grades 9 - 12. Duties include leading Professional Development to support deepening connections between WBL and classroom learning; partnering with our college counselor on college and career pathway and postsecondary success goals and initiatives; connecting with community professional partners to establish work based learning opportunities in software and systems development; expanding our internship, apprenticeship and externship opportunities for students and educators; providing career readiness learning curriculum for pathway students in 9th and 10th grade Advisory; leading the Career Experience portion of the college and career course offered to 11th and 12th grades; initiating partnership agreements and MOU's with partnership organizations; and serving as our Pathway Coordinator, which includes submitting necessary paperwork to the Measure N commission and attending charter school PLC meetings. This position will support all 3 of our Strategic Goals. On Envision United's salary schedule, a Year 3 Counselor will earn \$68,700. Measure N funds will cover 88.1% of that, or \$60,524.70. Strategic carryover funds from 2022-23 will cover 1.9% of the salary, and the remaining 10% (\$6,870) will come from the school's general fund.								\$60,524.70	2200	Classified Support Salary	Career Counselor and Advisor	0.881	Software and Systems Development		
<b>Benefits</b> for the career counselor listed above (~25%). This impacts all students in grades 9-12.								\$17,175.00	3000	Benefits			Software and Systems Development		

Meeting Refreshments for Advisory Board meetings in 2023-24. The Advisory Board is a crucial ingredient in supporting the development of our Pathway and ensuring that our curriculum is regularly informed by current industry experts. As a result, the program of study for students will be more rigorous and relevant, thus increasing student engagement. This expenditure is directly linked to Strategic Goal 2.		\$265.46	4311	Meeting Refreshments		Software and Systems Development		
2024-2025: YEAR TWO								
Pathway Strategic Goals								
Pathway Quality Strategic 3 Year Goal		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?						
By 2026, Envision Academy will have achieved Linked Learning Silver Certification and will have a plan to pursue Gold Certification in the following years.		We are currently registered with the Linked Learning portal and have begun the process of achieving Silver Certification. Our Career Counselor Advisor is the pathway coordinator for Linked Learning and we have completed the first steps in the certification process. Having a dedicated staff member working on the certification has supported the process. Other duties and responsibilities have prevented us from making further progress.						
By 2026, Envision will have a thriving Advisory Board that meets at least once per semester, consists of a minimum of three industry professionals, and is regularly involved in providing feedback to improve our Pathway's development.		We have started an Advisory Board that is currently consisting of four members. Our first meeting is scheduled for March of 2024. We were hindered by finding Advisory Board members at first, but gathered some connections through our personal networks to support the formation of the our Advisory Board.						
By 2026, Envision Academy will revisit and enhance our Work-Based Learning Continuum such that 100% of students experience work-based learning at each grade level, including internships in 11th grade.		Our Career Counselor is in the process of revising and enhancing our WBL Continuum, but currently students at each grade level are experiencing WBL, including 100% of 11th graders participating in an internship in Spring 2024. This has been supported by many college and career-related activities that are done at each grade level. The organization and progression of activities has been hindered by our Career Counselor needing time to settle into the position, understand the systems in place at the school, and develop the continuum.						
Pathway Strategic Actions Reflection								
2023-2024 Strategic Actions		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?						
23-24 Strategic Actions for Goal #1	Career Counselor and Vice Principal establish Pathway Committee in Fall 2023 with families and students to build student voice in Pathway and to write surveys and interview questions to incorporate student voice in decision-making. The Committee meets quarterly each year to revisit data and give input on pathway development, student supports, and student access to the pathway. The Committee will be representative of the student population at EA.		1.1-1.2 The Pathway Committee was formed in the Spring of 2024 instead of the Fall of 2023. We are not on track to meet the goal of having a quarterly meeting, but we will be meeting in March of 2024 to gather input on the pathway and student supports. The three year project plan for the Silver Certification is also still being developed. The primary reason for the delay in the formation of the Pathway Committee and the development of the three year project plan is that due to staff turnover, the new Career Counselor began in August 2023 and took some time getting settled into their new position. However, we are still on track to finish that three-year project plan and meet with the Instructional Lead Team in Spring 2024, to fully engage in Silver Certification work in the 2024-2025 school year. We will also be beginning to gather student data through surveys and interviews to get feedback from students, in particular our focal population, students with IEPs.					
	Career Counselor familiarizes themselves with Silver and Gold Linked Learning Standards in Fall 2023 and creates a three-year project plan in Winter 2023 to set goals for the school in implementing the Linked Learning model; in Spring 2024, the Career Counselor meets with the Instructional Lead Team to determine the necessary development and training to achieve an integrated program of study. In 2024-25, this plan has us engaging in work towards Silver Certification. In 2025-26, the school engages in the Certification process and receives Silver Certification and receives feedback on next steps to achieve Gold Certification.		1.3 The Career Counselor will be attending the Linked Learning conference in Spring 2024 to learn more about best implement the three year plan and achieve Silver Certification.					
	Career Counselor and Vice Principal attend Linked Learning conference in spring 2024 to learn about next steps in creating and implementing the school plan. In 2024-25 and 2025-26, the career counselor and pathway teachers attend this or a similar conference and apply learning at the school.		1.4 The Career Counselor has been attending the Measure N/H Charter School PLC meetings to learn best practices from other schools and connect with other Measure N/H Pathway Coordinators. There are plans to attend Advisory Board meetings from other schools and meet individually with other coordinators to learn more about their school's pathways and how they incorporate student voice into their pathway.					
	Career Counselor will continue to seek out learning opportunities for themselves and the school through Measure N PLC and other networks throughout this three-year term in order to bring best practices back to EAHS.		1.5 In Spring 2024, the Vice Principal, College Counselor, and Career Counselor developed a plan to carry out a case study in Fall 2024 to determine which students are on track to complete the pathway of CTE courses. We will look at which groups of students are unable to access the courses and how, as a small school with limited scheduling capacity, we might maximize access while balancing A-G graduation requirements for students who need to make up credits.					

	Vice Principal, Career Counselor, and College Counselor review enrollment in 2023-24 to see who may not be accessing the pathway courses due to joining us later in high school or because of other class enrollment, as well as engaging in a case study with some selected students in those groups. In 2024-25, this team develops a plan in consult with the Pathway Committee for students in different scenarios to engage equitably in the pathway. In 2025-26, we see full engagement in the pathway in accordance with this plan.	
23-24 Strategic Actions for Goal #2	Vice Principal and Family & Community Engagement Coordinator will convene the first Advisory Board in Spring 2023 with two additional members; these two, plus the Career Counselor, convene the Advisory Board, maintaining two members, members once per semester in 2023-24. They recruit another industry professional to join in 2024-25 and continue to meet at least once per semester through 2025-26.	2.1-2.2 Due to staff turnover, a new Family and Community Engagement Coordinator began in October of 2023, and took some time getting settled into the position. However, as of February 2024, we have an Advisory Board consisting of four members, and have a meeting planned for March 2024. We have one more Advisory Board member that has stated will join in Fall of 2024.
	Career Counselor and Family and Community Engagement Coordinator recruit two additional Advisory Board members through family or community connections in Fall 2023 and one additional Advisory Board member in Fall 2024 while maintaining interest and engagement for existing Advisory Board members from Fall 2023 through Spring 2026.	2.3 For the meeting in March 2024, the Career Counselor and Family and Community Engagement Coordinator will be maintaining a minutes-keeping agenda that will continue to be used in the Fall 2024 meeting and onto future meetings. The meeting in March 2024 will be an overview of our current courses and the Linked Learning standards for certification. Since we have had difficulty getting meetings in place, we plan to use surveys in order to continuously receive feedback on our pathway, in the event that meetings cannot occur. We still to develop a plan for maintaining interest and engagement, and will be inquiring with CoP school partners on best practices for this piece.
	Career Counselor and Family and Community Engagement Coordinator start a minutes-keeping and recurring agenda format in Fall 2023 and develop core questions and areas for feedback for the year. Initially, the proposal is for the Advisory Board to focus on refinement of pathway courses and familiarity with the Linked Learning Silver Standards in 2023-24; integrated programs of study and work-based learning in 2024-25; and work-based learning and pursuance of Silver Certification in 2025-26.	
23-24 Strategic Actions for Goal #3	Ensure Family and Community Engagement Coordinator is retained each year and receives coaching and feedback from administration on sustaining community relationships. Professional and school-focused goals in terms of community outreach are initially drafted in the summer of 2023 with ongoing feedback and updates in 2024, 2025, and 2026.	As of Spring 2024, we have a Career Counselor and Family and Community Engagement Coordinator that both began in Fall of 2023. The Career Counselor is working on enhancing and expanding the WBL continuum and the Family and Community Engagement Coordinator has engaged community members in supporting our 11th grade internship program and other student support opportunities. Although there is not a formalized coaching plan for sustaining community relationships, there has been some coaching already taking place. The Career Counselor Advisor, who is the coordinator for the internship program, conversed with the Principal and Vice Principal on conducting the site visits, checking in with the internship sites, and post-internship reflection. In addition, we are inviting the internship sites to visit the school during the 11th grade presentations about their internships. In future internship weeks, students will be developing a plan for helping their internship site with a specific challenge.
	Hire and retain a career counselor who can maintain the work-based learning plan from 2022-23 during 2023-24 while building our work-based learning continuum. This includes expanding the program to seniors in 2024-25 and ensuring all students in each grade have a work-based learning experience in each grade by 2025-26.	Our current WBL continuum includes college visits, career interest assessments, trips to college and career fairs, exploration lessons during advisory class, job shadowing, internships, visits to CTE/trade school programs, dual enrollment, and portfolio defenses. We are planning on participating in the Peralta Institute program in summer 2024. During the 11th grade internship week, the Career Counselor Advisor is available for student and site support throughout the week. This person visits internship sites to check student progress and needs. As part of the internship, students complete two reflection assignments during their internship, followed by a presentation after their internship is concluded. The next things we plan to add/implement are mock interviews, deeply integrated projects, and more opportunities for early college credit. We plan to ensure that the student supports are sufficient so that our focal population, students with IEPs, are able to fully and meaningfully experience the components of the WBL continuum.
	Career counselor, in consultation with the Family and Community Engagement Coordinator, documents resources and processes to ensure the program can continue to grow year on year; documentation is initially handed over in summer 2023, expanded during 2023-24, and has ongoing edits in 2025 and 2026.	
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, Envision Academy will have achieved Linked Learning Silver Certification and will have a plan to pursue Gold Certification in the following years.	<div>New or Revised Strategic Actions for Goal #1</div> <div>Engage faculty, staff, and other key stakeholders in reviewing the requirements for Silver Certification in order to increase understanding of both the Linked Learning approach and the Silver Certification criteria and standards.</div> <div>Self assess our existing pathway against the Silver Certification standards and make a plan to address any implementation gaps. Provide professional development as needed.</div> <div>Compile and post all necessary documentation, evidence, and artifacts required for Silver Certification. Monitor Progress.</div> <div>Work with our Pathway Coach, Advisory Board, and other stakeholders to conduct a final review of our Silver Certification evidence to ensure all criteria and standards are met. Submit evidence for certification.</div> <div>Provide student surveys to gather information from the student experience on the pathway courses, in particular to gather feedback from our focal population, students with IEPs.</div>

<b>Goal #2:</b> By 2026	By 2026, Envision will have a thriving Advisory Board that meets at least once per semester, consists of a minimum of three industry professionals, and is regularly involved in providing feedback to improve our Pathway's development.	<b>New or Revised Strategic Actions for Goal #2</b>	Formally outline the purpose, goals, and responsibilities of our Pathway Advisory Board, Include advising on pathway curriculum, work based learning experiences, supports for student success, and pathway evaluation. Emphasize the importance of the Advisory Board and its role in shaping our Linked Learning pathway and in supporting student success.
			Maintain current Advisory Board members and recruit at least two new members, assuring a diverse Board that brings a range of experience, expertise, and perspectives.
			Meet quarterly and regularly solicit feedback to continuously improve the effectiveness and impact of our Pathway Advisory Board. Utilize surveys when scheduling Advisory Board meetings becomes difficult.
			Have our Pathway Coordinator (Career Counselor Advisor) continue attending partner charter school advisory boards for their professional development and to learn best practices.
			Solicit feedback from Advisory Board for ways to support students with IEPs full achievement with the pathway curriculum.
<b>Goal #3:</b> By 2026	By 2026, Envision Academy will revisit and enhance our Work-Based Learning Continuum such that 100% of students experience work-based learning at each grade level, including internships in 11th grade.	<b>New or Revised Strategic Actions for Goal #3</b>	Develop a formal work-based learning continuum that includes the progression of WBL experiences from grades nine through twelve.
			Continue partnerships with established community partners (internship sites, community colleges, community based organizations)
			Continue work to maximize the learning in work-based learning and to better connect what students learn in the workplace with their classroom learning.
			Continue Peralta Institute partnership in SY 24-25.
			Include supports in student IEPs to ensure their full engagement in the WBL continuum.

**Budget Expenditures***Effective July 1, 2024 - June 30, 2025***2024-2025 Budget: Enabling Conditions Whole School**

<b>BUDGET JUSTIFICATION</b> For All Budget Line Items, enter 3-5 sentences to create a Proper Justification that answers the below questions. Reference the <a href="#">Measures N and H Permissible Expenses document</a> 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 <a href="#">Measures N and H Instructions for a Proper Budget Justification</a> .  - 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 <a href="#">OUSD's Object Codes</a> , 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>								
	<b>COST</b>	<b>OBJECT CODE</b>	<b>OBJECT CODE DESCRIPTION</b>	<b>POSITION TITLE</b>	<b>FTE</b>	<b>PATHWAY NAME (if applicable)</b>	<b>Fully Approved</b> (no additional Justification Form required)  <i>(protected cells below to be completed by MN/H staff only)</i>	<b>Conditionally Approved</b> (Justification Form is required)  <i>(protected cells below to be completed by MN/H staff only)</i>
Hire a Career Counselor Advisor (CCA) at 1.0 FTE to manage our work-based learning scope and sequence for students and serve as Pathway Coordinator. This position impacts all students grades 9 - 12. Duties include leading Professional Development to support deepening connections between WBL and classroom learning; partnering with our college counselor on college and career pathway and postsecondary success goals and initiatives; connecting with community professional partners to establish work based learning opportunities in software and systems development; expanding our internship, apprenticeship and externship opportunities for students and educators; providing career readiness learning curriculum for pathway students in 9th and 10th grade Advisory; leading the Career Experience portion of the college and career course offered to 11th and 12th grades; initiating partnership agreements and MOU's with partnership organizations; and serving as our Pathway Coordinator, which includes submitting necessary paperwork to the Measure N commission and attending charter school PLC meetings. This position will support all 3 of our Strategic Goals. At \$40/hour, over 1590 hours in the 11-month schedule, our calculation is: \$40 x 1590 = \$63,600	\$63,600.00	2200	Classified Support Salary	Career Counselor and Advisor	1.00	Software and Systems Development	Approved	
Benefits for the career counselor listed above (~14.75%). This impacts all students in grades 9-12.	\$9,391.62	3000	Benefits	N/A		Software and Systems Development	Approved	



Salary for Family and Community Engagement Coordinator (FCEC) at 1.0 FTE to address major challenges to accelerating student academic growth and achievement by creating and implementing systems to bring in parents and community partners to support student attendance, achievement, career exploration, and college readiness. This individual will also support increasing partnerships with community organizations that will support our work-based learning network and connections we can offer to students. Finally, this individual supports student leadership development, college preparation and motivation, and parent support, all of which can have a positive impact on student success in an excellent and integrated program of study. The FCEC specifically supports our Measure N/H work by attending to the Linked Learning foci of Student Supports and Work-Based Learning directly and indirectly supports student success in our academic program. This position impacts all students grades 9-12 and supports our 2nd and 3rd strategic goals. With a salary of \$55,650, at 0.75 FTE, we are at \$41,737.50	\$41,737.50	2200	Classified Support Salary	Family and Community Engagement Coordinator	0.75	Software and Systems Development	Approved	
Benefits for the Family and Community Engagement Coordinator listed above (~14.75%). This impacts all students in grades 9-12. At 0.75 FTE, we are at \$4617.21	\$4,617.21	3000	Benefits	N/A		Software and Systems Development	Approved	
<b>Field Trip for 10th and 11th graders.</b> We are planning a 2-night, 3-day trip to the East Coast in the fall to visit multiple universities and connect with the technology departments at those campuses. We are collaborating with IST Campus Tours to plan the trip. This trip will be offered to all 10th and 11th grade students to expose them to different paths within software and systems development and to learn what they can do after graduating from the various related programs at the universities. We are estimating for 50 students which with IST Tours comes to a package cost of \$649 per student to cover the total cost of the trip, including transportation, accommodations, and food. 50 x \$649 = \$32,450.	\$17,503.67	5830	Field Trips			Software and Systems Development		Conditionally Approved

MEASURE N 2022-2023 CARRYOVER PLAN							
School Name	ENVISION ACADEMY OF ARTS AND TECHNOLOGY				Program Number	9125	
Why were you unable to expend all your funds in the 2022-2023 school year?	A primary source of this carryover is the salary and benefits for a Career Counselor Advisor. We had a very hard time filling this position; in fact, we hired someone in December only for them to leave a couple weeks after (due to a better opportunity for their family), and then hired someone in April who also ended up pursuing another opportunity when her one-year contract ended. We also did not go on the museum field trips stated last year; with a small admin team and a number of changes at the school - not to mention no Career Counselor Advisor to plan the trips - we were unable to get them planned and executed. We also did not end up purchasing Ableton software for the Mac computer lab, as it was not in line with our pathway change.						
Total Measure N Funds Received in Fiscal Year 2022-2023 <i>(including accumulated carryover from previous years)</i>	\$321,793.90	Projected Carryover Amount from Fiscal Year 2022-2023	\$99,709.40				
Projected Carryover Amount from Fiscal Year 2022-2023	\$99,709.40	Total Budgeted Amount	\$99,709.40				
Percentage of 2022-2023 Carryover to Measure N Funds	31.0%	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:	<a href="#">2023-2024 Measures N and H Permissible Expenses</a> <a href="#">Measures N and H Justification Examples - A Resource for EIP Development</a>						
<b>BUDGET JUSTIFICATION</b> <b>For All Budget Line Items</b> , enter 3-5 sentences to create a Proper Justification that answers the below questions. <b>For Object Codes 1120, 5825 and all FTE</b> , please also make sure to respond to the additional Budget Justification questions outlined in the <a href="#">Budget Expenditure Instructions</a>  - 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 and support your 2022-23 pathway goals/strategic actions?  We encourage you to refer to this list of <a href="#">OUSD's Object Codes</a> 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>							
	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE %	WHOLE SCHOOL OR PATHWAY NAME	Which Linked Learning pillar does this support?



<p><b>Conference Expenses:</b> Linked Learning Conference registration: As we grow our program and build internal capacity for our Linked Learning work, we will send our Vice Principal and our Career Advisor to the Linked Learning conference. Here, we hope to learn from experts in the field and other schools and their work in recruiting staff and industry partners to support pathway work.</p> <p>Budget Calculation: Early bird registration costs for the 2023 conference were \$600 x 2 people = \$1,200.</p> <p>Our budget calculation for the 2023 conference was the following-- Lodging \$249 per night x 4 nights x 2 people = \$1,992 plus 10.5% tax is \$2,201.16</p> <p>Round Trip Airfare from Oakland to San Diego = \$247.96 x 2 people = \$495.92. Accounting for potential fare increases as we get closer to the travel date brings us to \$600 total.</p> <p>TOTAL Cost for travel, lodging, and registration = \$2801.16 + \$1200 = \$4001.16. Adding a 10% buffer overall for potential price increases = \$4001.16 + \$400.12 = \$4401.28. <b>Per diem:</b> With four days of attendance, the total per person is \$160 for the conference; for two people is \$320 total. This aligns with the District's per diem limit of \$40 per person per day.</p>	\$4,721.28	5220	Conference Expenses			Software and Systems Development	Work-Based Learning
<p><b>Field Trip for 9th and 10th graders.</b> We are planning a 2-night, 3-day trip to Southern California to visit multiple universities (UCLA, UCSB, Cal Poly) and connect with the technology departments at those campuses. We are collaborating with IST Campus Tours to plan the trip. This trip will be offered to all 9th and 10th grade students to expose them to different paths within software and systems development and to learn what they can do after graduating from the various related programs at the universities. We are estimating for 50 students which with IST Tours comes to a package cost of \$649 per student to cover the total cost of the trip, including transportation, accommodations, and food. 50 x \$649 = \$32,450</p>	\$32,450.00	5830	Field Trips			Software and Systems Development	Work-Based Learning
<p><b>Transportation</b> for Computer Science and Digital Design Pathway Field Study Tours: Work-based learning to see the range of careers available in this sector and inspire the next generation of programmers and coders, students by grade-level will experience the following field trips in Spring 2024:</p> <p>9th: Tour of Stanford University, starting point for so many of the digital pioneers. We plan to reach out to some contacts from Stanford's Computer Science department to provide additional information as to their path within the field and visit facilities. (buses for 50 = \$2500)</p> <p>10th: Intel Museum, exhibits of Intel's products and history as well as semiconductor technology in general. (buses for 50 = \$2500)</p> <p>11th: The Tech Interactive, science and technology center that offers hands-on activities, labs, design challenges in virtual reality and artificial intelligence (buses for 50 = \$2500)</p> <p>12th: Computer History Museum, stories and artifacts of Silicon Valley and the information age, and explores the computing revolution and its impact on society. (buses for 50 = \$2500)</p>	\$10,000.00	5830	Transportation			Software and Systems Development	Work-Based Learning
<p><b>Transportation</b> for 11th graders to visit their internship sites. In Spring 2024, all 11th grade students will participate in a week-long internship at a company or organization in Oakland, to support our Goal #3 of providing Work-Based Learning opportunities. Transportation funds will be used to purchase prepaid Clipper cards for students to have reliable transportation to their sites. 50 students x \$3 per clipper card = \$150. 50 students x 5 days of transportation x \$5 per day = \$1250.</p>	\$1,400.00	5893	Student Public Transportation			Software and Systems Development	Work-Based Learning

<b>Pathway Mentor Stipends:</b> EA graduates who are enrolled in Peralta Colleges mentoring EA students in post secondary transition. Mentors will expand tutoring and mentoring for students enrolled in our dual enrollment offerings, as well as their Career Technical Education sequenced courses. Mentors also provide individualized support through peer mentoring, college success mentoring, and tutoring to understand and apply content within their Career Technical Education and dual enrollment courses. Pathway Mentors support all pathway students and connects to our goals related to individualized support. We hope to make this part of our improvement plan moving forward as we continue to grow and strengthen our academic mentor supports. This aligns with the Linked Learning pillar of Comprehensive Student Supports. Mentors are paid \$25 per hour. We are estimating about 20 weeks of Pathway mentorship, and about 20 hours per week. 20 weeks x 20 hours x \$25/hr = \$10,000 (Budget includes salaries only since benefits are not included for part-time staff).	\$10,000.00	2201	PupilSuppt Stipend	Pathway Mentor	.10	Software and Systems Development	Comprehensive Support Services
<b>Staff Mileage and Parking Reimbursement</b> For our Career Advisor to be able to participate in opportunities to further their professional growth in Linked Learning and allow CTE staff to implement all four pillars of Linked Learning. Funds will be used to: <ul style="list-style-type: none"> <li>● Reimburse Career Advisor for visiting internship sites for the 11th grade internship week.</li> <li>● Reimburse Career Advisor for visiting other high schools to observe Linked Learning best practices</li> <li>● We are estimating about 300 miles of travel. With a mileage reimbursement rate of \$0.655, we get 300 miles x \$0.655 = \$196.5. Adding 10% for parking and tolls brings us to \$216.15</li> </ul>	\$216.15	5210	Mileage and Tolls			Software and Systems Development	Work-Based Learning
<b>Strategic Carryover:</b> Funds will be carried over and used in fiscal year 2024-25, via the Carryover approval process, to support purchase of expenditures identified as needs at that time.	\$40,921.97	4390	Carryover - Future			Software and Systems Development	Rigorous Academics Career Technical Education Work-Based Learning Student Supports

MEASURE N 2022-23 STRATEGIC CARRYOVER PLAN (for Fiscal Year 2023-24)							
Name of School Site	Envision Academy of Arts and Technology					Site #	9125
Approved Strategic Carryover (from prior years - Carryover Plan)	\$1,330.28	In the box below, please indicate why you decided to allocate Strategic Carryover.					
Total Budgeted Amount	\$1,330.28	We decided to allocate strategic carryover to make the most of our Measure N budget in paying our Career Counselor an equitable salary and in order to make the most of the funds we had left. This way, the strategic carryover and our Whole-School Measure N plan are working in tandem and to support one another towards the common goals of that position!					
Remaining Amount to Budget	\$0.00						
<b>NOTE:</b>	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.						
<b>Directions:</b>	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.						
<b>Resources:</b>	<a href="#">Measure N 2022-2023 Permissible Expenses</a> <a href="#">Measure N Justification Examples - A Resource for EIP Development</a>						
<b>BUDGET JUSTIFICATION</b> <b>For All Budget Line Items</b> , enter 3-5 sentences to create a Proper Justification that answers the below questions. <b>For Object Codes 1120, 5825 and all FTE</b> , please also make sure to respond to the additional Budget Justification questions outlined in the <a href="#">EIP Budget Justification Instructions</a> .  - 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 <a href="#">OUSD's Object Codes</a> 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 & NUMBER	FTE %	WHOLE SCHOOL OR PATHWAY NAME	Which Linked Learning pillar does this support?

<p><b>Hire a Career Counselor Advisor (CCA) at 0.019 FTE</b> to manage our work-based learning scope and sequence for students. This position impacts all students grades 9 - 12. Duties include leading Professional Development to support deepening connections between WBL and classroom learning; partnering with our college counselor on college and career pathway and postsecondary success goals and initiatives; connecting with community professional partners to establish work based learning opportunities in software and systems development; expanding our internship, apprenticeship and externship opportunities for students and educators; providing career readiness learning curriculum for pathway students in 9th and 10th grade Advisory; leading the Career Experience portion of the college and career course offered to 11th and 12th grades; initiating partnership agreements and MOU's with partnership organizations; and serving as our Pathway Coordinator, which includes submitting necessary paperwork to the Measure N commission and attending charter school PLC meetings. On Envision United's salary schedule, a Year 3 Counselor will earn \$68,700. Carryover funds will cover 1.9% of that, or \$1,305.30; 88.1% of the salary will be covered by 2023-24 Measure N funds; and the remaining 10% will come from school general funds. Note we have included an additional \$24.98 in this line item in order to balance out our Strategic Carryover budget.</p>	\$1,330.28	2200	Classified Support Salary	Career Counselor and Advisor	0.019	Software and Systems Development	Work-Based Learning and Career Technical Education
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# ENVISION ACADEMY

CTE Industry Sector & Pathway:

Information and Communication Technology → Software and Systems Development

## Integrated Program of Study (CTE + Integrated Academics)

### Measure N H Investments

None directly in 23-24

### CTE Course Sequence

- **10th Grade:** Computer Information Systems (CIS) 1 - One semester, Laney College dual-enrollment
- **10th Grade:** Digital Media Art 2 - One semester
- **11th Grade:** AP Computer Science Principles - Full year
- **12th Grade:** Cybersecurity - Full year

### Cohorted Academic Classes, by Grade Level

- Two cohorts for each grade level that swap periods of STEM, Humanities, and CTE + language courses, respectively.

### Pillar Components/Activities

- All students enrolled take an A-G course of study.
- Portfolio defense model that encourages metacognitive thinking across content areas.
- Dual-enrollment offering and Concurrent enrollment support.
- Continuing Advisory Board development.
- Focus on rigorous Tier 1 instruction while seeking “early adopter” teachers to leverage the lens of our pathway in their content.

## Work-Based Learning (WBL)

### Measure N/H Investments

Career Counselor

### Partnerships

- Laney College
- Envision Education
- Peralta Institute

### Pillar

#### Components/Activities

- Advisory structure to support 11th grade internship search
- Flexible scheduling allowing for 11th grade internships.
- Career Counselor to continue development of WBL continuum
- CTE program visits to Laney College

## Student Supports

### Measure N/H Investments

Family and Community Engagement Coordinator

Pathway Mentors: EA

Graduates at Peralta schools

### Partnerships

- Psychological Services Center
- uAspire
- Oakland Promise
- College Track

### Pillar

#### Components/Activities

- SEL counseling
- College counseling including field trips.
- Concurrent enrollment supported at multiple sites in the Peralta network.
- Student clubs
- Community Meetings
- Peer Forward student leaders