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Board Cover Memorandum

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

From Middle School Network

Meeting Date April 23, 2024

Subject Melrose Leadership Academy 2024-25 Measure G1 Application

Ask of the Commission Approve the Melrose Leadership Academy 2024-25 Measure G1 Application

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

Fiscal Impact The recommended amount is **\$64,326.00**. It's coming from resource 9332 - Measure G1.

Attachment(s) Grant application attached.





**2024-2025
 Measure G1 Application**

Due: March 14, 2024

Allocations are provisional subject to Board approval

School Information & Student Data

School	Melrose Leadership Academy	School Address	4730 Fleming Avenue Oakland, CA 94619
Contact	Jonathan Mayer	Contact Email	jonathan.mayer@ousd.org
Principal	Jonathan Mayer	Principal Email	jonathan.mayer@ousd.org
School Phone	510-535-3832	Total Number of Students	
Recommended Grant Amount¹	\$64,326	2022-23 CALPADS² Enrollment Figure (grades 6-8 Oakland residents only)	196
		2023-24 LCFF³ Enrollment	106

Student Demographics (%)				Measure G1 Team	
English Learners	36%	Asian/Pacific Islander	2%	Name	Position
LCFF	40%	Latinx	66%	SSC: Alison Yin'	SSC Chair
SPED		Black or African-American	6%	Andi Gonzalez Jono Mayer Violeta Escobar Senhit Dirar Cristina Rojas Shannan Darcey	SSC representatives

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

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

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

		White	16%		
		Indigenous or Native American	1%		
		Multiracial	10%		

Chronic Absence (Include raw number and percent)				
	2021-22 raw number (%)	2022-23 raw number (%)	2023-24 raw number (%)	2024-25 Goal raw number (%)
Student Population Overall	30.8%	18.4%	5.7%	4.7%
Asian/Pacific Islander	0	0	0	0
Latinx	31.5%	20.8%	12.7%	10%
Black or African-American	38.5%	15.4%	6.7%	5%
White	21.4%	14.8%	3.6%	2.5%
Indigenous or Native American	0	0	0	0
English Learners	34.3%	25.4%	13.2%	10%
Students w/ IEPs	52.2%	43.8%	17.9%	12%
Free/ Reduced Lunch Students	35.7%	18.4%	14.7%	10%

Metrics

(all data points are required)

Electives (Include raw number and percent)					
Metric	Area	2021-22 raw number (%)	2022-23 raw number (%)	2023-24 raw number (%)	2024-25 Goal raw number (%)
Number of students taking elective courses.	Art	50%	31%	50/210	55/220
	Language	100%	100%	210/210	220/220
	Music	50%	25%	60/210	90/220
Number of students participating in non-course experiences (e.g. after-school program)	Art	20%	20%	20%	20%
	Language	100	100	100	100
	Music	20%	20%	35%	35%

Positive & Safe Culture (Include raw number and percent)				
Metric	2021-22 (%)	2022-23 (%)	2023-24 (%)	2024-25 Goal (%)
Average Daily Attendance Date of Figure: 4/17/24				
Asian/Pacific Islander	6.2%	16.3%	4.5%	4%
Latinx	24.7%	10.5%	6.3%	5%
Black or African-American	31.6%	9.5%	4.9%	4%
White	16.8%	9.4%	4.8%	4%
Indigenous or Native American	17.2%	11.1%	3.9%	3.9%
English Learners	11.3%	9.7%	6.9%	5%
Students w/ IEPs	10.4%	14%	6.8%	5%
Free/ Reduced Lunch	28.7%	10.5%	6.4%	5%

Metric	2021-22 raw number (%)	2022-23 raw number (%)	2023-24 raw number (%)	2024-25 Goal raw number (%)
Suspended Students Date of Figure: 4/16/24				
Asian/Pacific Islander	0	1	0	0
Latinx	3	4	3	1
Black or African-American	2	0	0	0
White	0	0	0	0
Indigenous or Native American	0	0	0	0
English Learners	1	3	0	0
Students w/ IEPs	2	2	3	1
Free/ Reduced Lunch	5	0	3	1

Student Retention from 5th Grade to 6th Grade				
Metric	2021-22	2022-23	2023-24	2024-25 Goal
6th Grade Enrollment	79	76	70	75

Community and Staff Engagement

Community Engagement Meeting(s)	
Community Group	Date
SSC February	January 30th

Staff Engagement Meeting(s)	
Staff Group	Date
Staff Meeting January	January 25th

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

Proposed Expenditures

Guidelines

1. In the following sections, please discuss your team’s plan to address the goals of G1:
 - a. Increase access to courses in arts, music, and world languages in grades 6-8.
 - b. Improve student retention during the transition from elementary to middle school.
 - c. Create a more positive and safe middle school learning environment.
2. Please explain how you plan to use the Measure G1 funds to meet the goals, as measured in the METRICS section of this proposal.
3. Add additional lines as needed.
4. The total of all items should equal the amount listed in "Recommended Grant Amount" on page 1
5. Expenditures must supplement, not supplant expenditures made from other funding sources. In other words, Measure G1 funds must be used for new expenditures, expenditures already funded from Measure G1, expenditures previously paid for by a funding source that has ended, or to pay for an expenditure that would have been cut, were it not for Measure G1 funds.

Summary of 2023-24 Approved Expenditures

All Actual Expenditures		Budget Amount
Safe & Positive Culture		
1	0.4 FTE of Community School Manager Position (\$57,462.44 projected cost)	\$57,462.44
2	Extended Contracts -- any remaining funds left over should be allocated to extended contracts for staff RJ training	\$2,310.54
Budget Total		\$59,772.98

Summary of 2024-25 Proposed Expenditures

All Proposed Expenditures (from sections below)		Budget Amount
1	0.25 FTE of Community School Manager Position (\$57,462.44 projected cost)	\$36,066.69
2	Teacher STIP	\$28,259.31
Budget Total (must add up to Recommended Grant Amount)		\$64,326.00

Proposed Expenditures By Focus Area

Proposed Expenditures for Positive & Safe Culture		
Description of Proposed Expenditures	Which metric will this investment impact - suspensions or average daily attendance?	Budget Amount
Community School Manager (.25 FTE)	Average Daily Attendance	\$36,066.69
STIP Sub to provide targeted intervention	Average Daily Attendance	\$28,259.31

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

RE: Strategic Resource Planning SSC Approval Process:G1 Discussion

During the month of December, review your Title I and Title IV expenditures with your SSC and vote on your planned expenditures. Use the SSC Approval Worksheet to list the planned expenditures in the rank order that you would like them to be incorporated in your budget.

Creating a “Funding Options List” will allow greater flexibility to make changes and substitutions as needed during your budget development session, and considers possible fluctuation in funding while also considering SSC spending priorities.

Completing this G1 Approval List

Use this worksheet at your SSC Meeting to document all approved G1 activities.

Worksheet Categories

- Rank Order: List expenditures in order of importance
- Expenditure: List the item/position you would like to fund. One item/position per line.
- Title I Student/Parent: Indicate whether the item is for Title I Students or Title I Parents
- Amount: Indicate the amount for the expenditures (estimates for FTEs are okay)
- FTE %: List the maximum % you would like funded from Title I students only (**.05 increments only**)(Title I parents & Title IV do not allow labor).**During Budget Development you may choose to fund a position at a lesser amount than approved by the SSC, but not at a greater amount.** All FTEs require a Job Duty Statement ([Template linked HERE](#))

Example:

Completing the “SSC Approval Worksheet - G1 Expenditures

Title I Projected: \$140,356.67 _____			
Rank Order	Expenditure	Amount	FTE % (maximum allowed)
1	TSA (Literacy)	87,342.00	.8
2	Books other than textbooks	15,000.00	
3	Technology	30,000.00	
4	Extended Contracts (one-line summary of the purpose)	10,000.00	
Any remaining Title I funds should go towards: Technology			

SUBMITTING SSC APPROVED EXPENDITURE WORKSHEET:

Once you have gained approval from your SSC, submit the following documents to Strategic Resource Planning: **(1)** Flyer/Agenda **(2)** Minutes **(3)** Sign-in **(4)** SSC Approval Worksheet & **(5)** Duty Statements for any approved FTE's.

NOTE: All expenditures are subject to approval by Strategic Resource Planning and deemed allowable to be included in site budgets. Any expenditure not listed on this worksheet will be considered “not approved” by the SSC.

SSC Approved - Measure G1

SSC MEETING DATE: 1/30/24

SITE: MLA 235 and 152

G1 TITLE I PROJECTED: \$ 64,753

RANK ORDER	EXPENDITURE (Note: All FTE require a Job Duty Statement)	AMOUNT	FTE % (maximum allowed)
1	Community School Manager .25 FTE	34,000	.25
2	STIP Sub (.5FTE) to provide additional support, recess support, etc.	50,000	.5
3	Fund Up to an additional .2 FTE for school Counselor	26000	.2
4	Anti-racist Staff PD Training	10000	
5	RJ Facilitator	120000	1.0

Any remaining Title I Student funds should go towards:

TITLE IV PROJECTED: _____		

Note: All expenditures may not be included in the final budget.