



Oakland After School Strategic Master Plan

Executive Summary & Highlights

**Oakland Unified School District – Oakland SUCCESS
in partnership with
Oakland Community After School Alliance (OCASA)**

Spring 2006

SUMMARY OF OAKLAND AFTER SCHOOL STRATEGIC MASTER PLAN

SEVEN STEPS TO PROP 49

1. CDE AFTER SCHOOL GRANTS – “SEED FUNDING”

- CDE currently administers two seed grant programs:
21st CCLC (\$136M, 5-Year One Time) and ASES (\$122M, 3-Year Renewable)

Basic Grant Requirements

- Structural - Elementary/Middle, M-F, 3 hours/day, until 6 pm, ADA Reimbursement Rates, On-Site or Adjacent
- Curriculum - Academic, Enrichment, Recreation, Nutrition
- Sample Schedule – Designing M-F, 3-6pm Schedule with Curriculum Mix

2. PROPOSITION 49 BASICS

- ***Prop 49 is the largest after school investment (\$550M annually) in national history – all eyes are on CA for this historic opportunity to leverage after school \$\$\$.***
- History of 21st CCLC & ASES Streams from 1990s: Converging into Prop 49 in 2006
- Prop 49 RFA: CDE has 3 Versions ready to release, based on current Legislative Reforms.
 - ❑ Earliest RFA Date could be Summer 2006, with estimated 8 weeks to complete application.
 - ❑ Earliest Program Start Date could be August 2006 up to any time during 2006-07 School Year.
- Prop 49 Legislative Reforms – SB 638 (Torlakson-D) is the current pipeline bill, scheduled for hearings from May 2006. Reform efforts address areas of: *Application Logistics, Increased Rates/Caps, Direct Granting vs. ADA Reimbursement, Grandfathering 21st CCLC into Prop 49.*
- Prop 49 Constitutional Amendment for Delay or Phase In – SCA 12/24, SB 1774 (all from Torlakson-D). Although the June 2006 Ballot deadline has passed, these are available for the November 2006 Ballot.
- “ONE STOP TRAIN” – CDE and analysts warn that if Prop 49 opens up in 2006-07, it may be the only chance to participate in the next several years. The expectations and forecasts predict that the entire \$550M will be expended, and it will be uncertain when the next RFA is released.
- “Low Income School Sites” (>50% Students on Free Reduced Lunch FRL Program) are guaranteed funding by Prop 49 legislative priorities and by financial analyses of the \$550M & the number of CA schools.

3. OUSD & PROP 49 – BUILDING UNIVERSAL AFTER SCHOOL

- OUSD & OCASA support taking advantage of the rare opportunity of Prop 49, and maximizing opportunities for Oakland schools by applying for all eligible school sites.
- List of Oakland School Sites for Prop 49 is organized by: Current 21st CCLC, Current ASES, Future Prop 49 with High FRL Priority, Future Prop 49 Without High FRL Priority
- Anticipated Impact of Prop 49 on Oakland After School – *Exponential Growth* in School Sites with Programs, Students Enrolled in Programs, Hours of Services, and Funding
- School Sites will be organized into *Clusters* based on readiness: *Experienced, Emerging, and Incubation*

4. MENU OF SCHOOL SITE MODELS – By Matching Funds & Lead CBO Status

- Schools need to raise funds to meet the “on-paper” match for applications (e.g., 33%), and the real cash match to actually operate programs (e.g., from 33% - 100%)
- Baseline Funding includes CDE Grant (Prop 49) & School Site Contribution
- Primary Matching Resources include: OFCY, Categorical \$, Foundations
- School Sites will also be organized by their Lead CBO Status (With CBO, With School District)

5. CBO ROLES

- CBO Roles are a function of Services & Funding
- CBOs may play a variety of roles at single site and/or multiple sites
- CBOs may play the Lead Agency Role for coordinating the School Site programming (see OFCY model)
- CBOs may be funded by independent funding (e.g., OFCY, Foundations) and/or School Site contracting (out of after school budget)

6. OCASA

- Organizing & Supporting CBO Partners to Facilitate Successful Programs
- Partnership with OUSD Oakland SUCCESS for CBO Preparation & Technical Assistance (e.g., mentoring new CBOs)
- Ongoing capacity building to increase CBO services for students
- “Matching” profiles to assist CBOs in partnering with Schools

7. TECHNICAL ASSISTANCE & SUPPORT SYSTEMS

- School Sites will be organized by Clusters for Technical Assistance & Support (*Experienced, Emerging, Incubation*)
- Integrated System of Support will include Learning Communities, Coaching, Toolkit, Administrative Logistics, Finance Support, and Professional Development



Key Slides from Strategic Master Plan Presentation

CDE & PROPOSITION 49

Landmark National Opportunity for Universal After School

21st CCLC (\$136M)

ASESP (\$122M)

PROP 49
(2006)
\$550 MILLION

“One Stop Train”

“The train will be making one stop and then leave. If you want to get on - don’t wait.”

-Jane Ross, CDE, Administrator – Before & After School Partnerships



SB 1302

Legislative Reforms

SB 638

Elementary

From \$50,000 to \$112,500

Middle

From \$75,000 to \$150,000

Oakland Application for Prop 49

Maximizing the CDE Opportunity for Universal Coverage

Applying for All Eligible School Sites

OUSD SITES APPLYING for CDE GRANTS

GROUP A (4)

Current ASES Sites

GROUP B (32)

Current 21st CCLC Sites

(will sunset in 2006-2007; may grandfather into Prop 49)

GROUP C (38)

New Sites for Prop 49 – Low Income
(FRL 50%), High Need/PRIORITY

GROUP D (12)

New Sites for Prop 49 – Non FRL 50%

OUSD – LEA as Whole (84 Sites Total)

***Note: Total does not currently include Charter Schools.
Two (2) Schools overlap in Group A & B.**

IMPACT of PROP 49

Scale & Growth of Oakland After School

MEASUREMENT	PRE-PROP 49 (21 st CCLC, ASES)		POST-PROP 49	Calculation Formula (if applicable)
Number of School Sites with CDE After School Programs	34		84	PRE: Adding up current 21 st CCLC & ASES Sites POST: Adding on application for all elementary & middle school sites * Count does not include charters at this time
Number of Students Served	5500		13,500	Proportional increase based on addition of new sites
Number of Hours of Services Per School Year	2,722,500		6, 682,500	Multiply: (# Students) x 165 Days x 3 Hours/Day.
Total Amount of ANNUAL CDE Funding to OUSD for After School Programs	\$3,400,000		\$9,296,000 - \$10,318,000	PRE: Existing Grant Awards POST: Maximum Caps (SB reforms - either \$112.5K or \$150K)

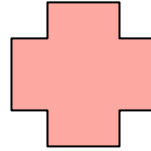
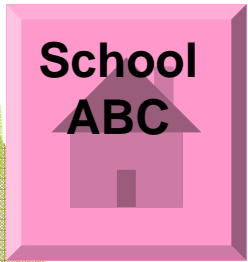
Note: OUSD Oakland SUCCESS is currently working with the charter schools and with several foundations regarding options for accessing Prop 49 funding for charter school sites.

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SCHOOL SITE FINANCING COMPONENTS

Prop 49 Requires Local Matching to Leverage Investment



Paper Application Match (33%)

Actual Operating Match (50%-100%)

\$112.5K or \$150K

		MATCHING FUNDS			
GROUPS OUSD Sites by Type	CDE SEED \$ (Prop 49)	SCHOOL SITE MATCH	MODEL A OFCY Match	MODEL B Other School Match	MODEL C Fundraising Match
Group A (4) Existing ASES	\$112,500 or \$150,000	\$20,000 (required)	See OFCY Recommendations as of April 2006. Selected Sites with CBO Lead Agency awarded \$100K-\$200K for 2006-2008. Most NEW SITES are not recipients for 2006-2008 Cycle.	From School Site's other Categorical Funds (usually CDE). This is above the required \$20K.	From public or private resources such as foundations, donation, fees, or city/county funds.
Group B (32) Existing 21 st CCLC	\$112,500 or \$150,000	\$20,000 (required)			
Group C (38) <i>New Sites</i> Priority FRL%	\$112,500 or \$150,000	\$20,000 (required)			
Group D (12) <i>New Sites</i> Non FRL%	\$112,500 or \$150,000	\$20,000 (required)			

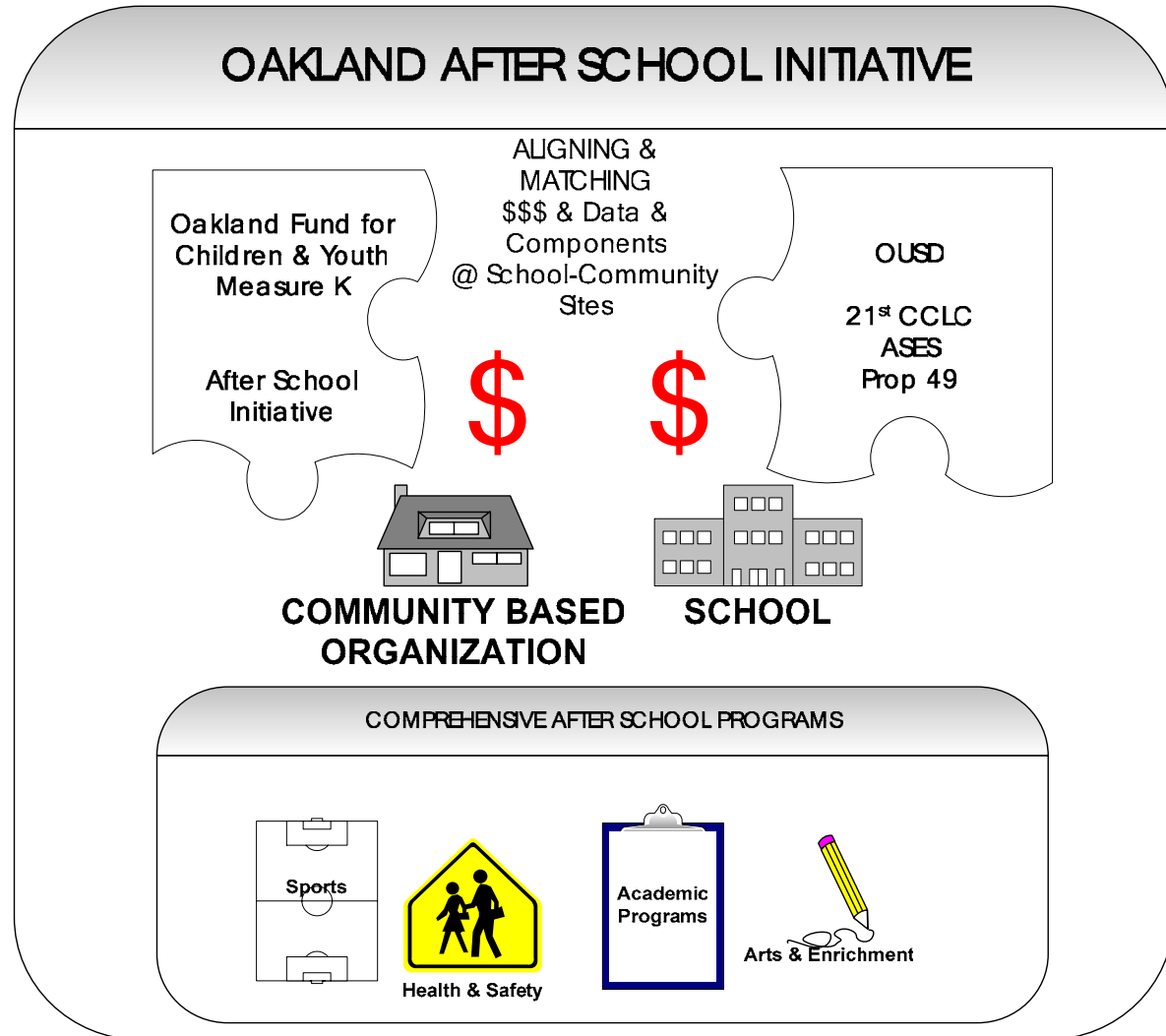
Oakland Fund for Children & Youth After School Initiative

<http://www.ofcy.org/strategicplan.htm>

In 2003, the Oakland Fund for Children & Youth (OFCY) piloted the innovative and forward-thinking After School Initiative – designed to provide two-year grants (i.e., matching funds) to CBOs that partnered with School Sites receiving CDE funds (21st CCLC, ASES) to provide comprehensive after school programs.

After an initial investment of several million dollars for 2004-06, the OFCY adopted the Initiative as part of its 2006-2010 Strategic Plan, with the goal of allocating 50% of its annual granting budget to comprehensive after school programs. The proposed giving budget for 2006-07 is \$10,892,268.

The OFCY After School Initiative is a creative and innovative investment that leverages CDE's after school monies (e.g., Prop 49). It is the most significant matching resource for Oakland Sites.



Authors

This planning project was commissioned by the OUSD Oakland SUCCESS Department and the Oakland Community After School Alliance (OCASA) through an engagement with Perry Chen and *the pear•e consulting group*. All documents and materials are the exclusive property of OUSD Oakland SUCCESS and OCASA. For more information or permissions, please contact Oakland SUCCESS and OCASA.

Oakland SUCCESS is the department of school-based after school and extended day programs in the Oakland Unified School District (OUSD). Located in the Department of Student, Family & Community Services (SFCS), Oakland SUCCESS team members provide grant program oversight and management, as well as technical assistance to participating school sites and CBO service providers. In collaboration with families and communities, the DSFCS will develop and promote the talents of Oakland youth as full partners to lead positive change efforts and create policies that support safe, healthy and just environments. Our after school programs, designed to encourage safe, nurturing and educationally enriching alternatives for children and youth during non-school hours, are created through partnerships between schools and local community resources. With a focus on literacy and academic enrichment, participation in after school programs gives K-12 students opportunities to enhance vital reading and math abilities, develop critical thinking and life skills, and discover interests and talents that motivate and inspire a lifelong love of learning. Special enrichment programs allow students to partake in activities focusing on fine arts, music, physical fitness and prevention.

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• <http://sfcs.ousd.k12.ca.us/index.html>

The **Oakland Community After School Alliance (OCASA)** is a collaboration of community-based organizations whose aim is to increase after-school programming and the requisite funding and to advocate for the creation of local, state and federal after-school policies geared towards achieving quality and sustainability in after-school and related youth development programming. Established in 2002, OCASA has brought together a wide range of community-based organizations, service providers and caring individuals in an effort to galvanize interest, energy and resources for promoting after school programs in Oakland. OCASA members collaborate in service to a common vision: a citywide network of high-quality youth development programs that engage all elementary, middle and high school aged youth, particularly those in underserved communities, in safe, enriching and challenging learning environments.

CONTACT: Edward Hannemann, Chairperson (ehannemann@sbcglobal.net)

• http://www.urbanstrategies.org/programs/schools/ocasa_more.html

• <http://www.oaklandafterschool.org>

Perry Chen started *the pear•e consulting group* with several colleagues to leverage their knowledge and experiences in the field of children, youth, and families and to support a variety of entities in the public education, nonprofit, and philanthropic sectors. In 2005, Perry began serving as consultant to The David & Lucile Packard Foundation (and a consortium of national and California foundations) to support a planning process for CA Proposition 49. Additionally, Mr. Chen is working with a committee of youth development foundations on philanthropic issues related to Prop 49. *For more information, please see Author Biography at end of presentation.*

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