



LINKED LEARNING HIGH SCHOOL OFFICE

To: Measure N Commission
 From: Vanessa Sifuentes, High School Network Superintendent
 Subject: **Measure N Recommendations for 2021-2022 Carryover Funds, Part 3 of 3**
 Date: November 29, 2022

OVERVIEW & OBJECTIVE

Sixteen OUSD district schools, ten charter schools and the Measure N Administrative 10% have unspent Measure N funds from the 2021-2022 fiscal year. Of these 27 sites, 24 submitted their 2021-2022 Measure N Carryover Plans at the November 1 and November 15, 2022 Measure N Commission meetings. For the December 6, 2022 Measure N Commission meeting, the remaining 3 sites have submitted their 2021-2022 Measure N Carryover Plans. These plans articulate the context that contributed to the carryover, the amount of carryover, the percentage of Measure N funds that are being carried over, and a clear budget for the carryover funds.

Per Measure N Commission policy, Measure N Commission approval is required for all Carryover Plans. Measure N staff have reviewed the submitted 2021-2022 Measure N Carryover Plans and provided feedback to school sites that were addressed before submission to the Measure N Commission.

SUMMARY

Staff recommendations are as follows:

Legislative File ID No.	School	Staff Recommendation for 2021-2022 Measure N Carryover Plan	Percentage of Carryover to Total Measure N Funds Received	2021-2022 Measure N Carryover Total Amount
22-2599	Aspire Lionel Wilson College Preparatory Academy	Approve	41.16%	\$73,577.96
22-2600	Envision Academy of Arts and Technology	Approve	45.98%	\$117,793.90
22-2605	East Bay Innovation Academy	Approve	14.30%	\$16,638.31

2021-2022 Measure N Carryover Funds	\$208,010.17
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MEASURE N 2021-2022 CARRYOVER PLAN

Why were you unable to expend all your funds in the 2021-2022 school year?	Due to the pandemic, we were not able to utilize all of our funds for the 21-22 school year. We could not do most in-person visits and events and we ended up not purchasing some materials that we would have used if we were able to engage more in person. Additionally, we did not spend our Carryover Funding of nearly \$35,000 because we were not able to hire for the proposed Pathway Coordinator position.		
Total Measure N Funds Received in Fiscal Year 2021-2022 <i>(including accumulated carryover from previous years)</i>	\$178,757.92	Projected Carryover Amount from Fiscal Year 2021-2022	\$73,577.96
Projected Carryover Amount from Fiscal Year 2021-2022	\$73,577.96	Total Budgeted Amount	\$73,577.96
Percentage of 2021-2022 Measure N Funds to Carryover	41.16%	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 Justification Examples - A Resource for EIP Development document linked below.
Resources:	Measure N 2022-2023 Permissible Expenses Measure N Justification Examples - A Resource for EIP Development

BUDGET JUSTIFICATION For All Budget Line Items , enter 3-5 sentences to create a Proper Justification that answers the below questions. For Object Codes 1120, 5825 and all FTE , please also make sure to respond to the additional Budget Justification questions outlined in the EIP Instructions . - What is the specific expenditure or service type? Please provide a brief description (no vague language or hyperlinks) and quantify if applicable. - How does the specific expenditure impact students in the pathway and support your 2022-23 pathway goals/strategic actions?	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE & NUMBER	FTE %	WHOLE SCHOOL OR PATHWAY NAME	Which Linked Learning pillar does this support?
Hire a High School Support Manager at 0.5 FTE. This staff member has a caseload of our most struggling high school students (11th and 12 graders.) He/she meets regularly with these students providing both in-class support, social and emotional support, and after school tutoring support. They will assist with training tutors to assist our students who are struggling so that our high school graduation rates will increase. This support should also help us increase our students' college and career readiness. This position will be vital in supporting our high school students and building the conditions necessary for successful Linked Learning. Specifically, they will help us advance on the "Support of Student Needs" line of the Self-Assessment Rubric. Lastly, they help support family communication by regularly sharing student interventions and progress. In 22-23 they will be integral in expanding our Behavior Wellness Team to be a more robust multi-tiered system of support that includes more academic intervention/support. (Salary)	\$45,000.00	1148	Classified Support Salaries	Interventionist	0.5 FTE	Engineering	Comprehensive Student Supports
Benefits associated with the 0.5 FTE High School Support Manager	\$13,000.00	3000	Benefits Cost	Interventionist	0.5 FTE	Engineering	Comprehensive Student Supports

<p>Contract with Oakland Public Education Fund to facilitate and pay-out Lionel Wilson Prep Student Internship stipends during the school year, through June 30, 2023. We will offer student internship stipends to increase the number of students participating in internships, which typically take place outside of school hours. Students will be partnered with board partners, local businesses, and community organizations. Students will receive stipends of approximately \$250 per semester. Students will be required to work 2-5 hours a week and we are planning to provide 40 paid internships over the course of the school year. Budget Calculation: $\\$250 \times 40 = \\$10,000 + 10\%$ administrative fees ($\\$1,000$) = $\\$11,000$</p>	\$11,000.00	5832	Consultant Services Salaries			Engineering	Work-based Learning
<p>Strategic Carryover for Fiscal Year 2023-2024: Funds will be strategically carried over to be used in the fiscal year 2023-24, via the carryover approval process, to support expenditures identified as needs at that time.</p>	\$4,577.96	4391	Carry-over Prior Year			Whole School	Rigorous Academics Career Technical Education Work-Based Learning Student Supports