



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
-------------------------------------	---------------------

MEASURE N 2021-2022 CARRYOVER PLAN

Why were you unable to expend all your funds in the 2021-2022 school year?	The 2021-2022 budget was solely dedicated to three staff positions. One of which, the Content Specialist role, was never hired for. The other two roles, the Career and Student Support Specialist and Family and Community Engagement Coordinator, experienced turnover and were not on staff for the full academic year.		
Total Measure N Funds Received in Fiscal Year 2021-2022 <i>(including accumulated carryover from previous years)</i>	\$256,199.95	Projected Carryover Amount from Fiscal Year 2021-2022	\$117,793.90
Projected Carryover Amount from Fiscal Year 2021-2022	\$117,793.90	Total Budgeted Amount	\$117,793.90
Percentage of 2021-2022 Measure N Funds to Carryover	45.98%	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?
<p>New iMacs: We will purchase a class set of 32 iMacs necessary to complete pathway projects for one of our classrooms. The iMacs have been vetted and will be monitored by our network IT team and carry 16 GB unified memory; 512 GB SSD storage; and a Gigabit ethernet connection. These devices have also been selected based on the expertise of our Digital Media Art teacher, who is also a professional graphic artist, and Professor Johnnie Williams from Laney College. Our teacher indicates that these devices are most used in the industry and have the highest capability when it comes to graphics; both our teacher and the professor of our dual enrollment courses agree that these devices with an M1 chip will meet their needs.</p> <p>This will support us as we build out our Software and Systems Development pathway. Our student Chromebooks and other devices on campus cannot consistently run the software she'd like to use for Digital Media Art, which serves as our entry course and helps students become familiar with computers more generally. It will greatly enhance the student experience and improve our infrastructure in a way that our general technology funding cannot at this time. Budget Calculation: 32 computers x \$1,636.00 (\$52,352) + 9.25% tax (4,842.56) = \$57,194.56</p>	\$57,194.56	4410	Equipment <\$5,000			Software and Systems Development	Career Technical Education

<p>New Windows Desktop Bundles: We will purchase a class set of 32 Victus by HP Gaming Desktop PC plus HP X27c Curved 165hz Gaming Monitor Bundle desktops for one of our classrooms. These devices have been vetted and will be managed by our network IT team. In contrast to the new iMacs listed above, which will be used primarily for graphics and digital art as part of our pathway. In considering front-end web development, the Windows devices will set us up in the long term to offer courses in cybersecurity, networking, and back-end development. In speaking with our network's IT manager, he has indicated this type of device is the industry standard that students would use in this line of work.</p> <p>This will support us as we build out our Software and Systems Development pathway. These devices will set us up to offer a variety of equipment for students as they progress through our pathway in the long term. It will greatly enhance the student experience and improve our infrastructure in a way that our general technology funding cannot at this time. Budget Calculation: $\\$1,299.99 \times 32 = \\$41,599.68 + 9.25\% \text{ tax } (\\$3,847.97) = \\$45,447.65$</p>	\$45,447.65	4410	Equipment <\$5,000			Software and Systems Development	Career Technical Education
<p>Keyboards and Mice for Windows Desktops: Our 32 HP bundles do not come with a keyboard or mouse, so we will purchase 32 HP Pavilion keyboard and mouse sets. This additional equipment will render the Windows desktop bundles fully usable for our students. Budget Calculation: $32 \times \\$24.99 (799.68) + 9.25\% \text{ tax } (73.97) = \\873.65</p>	\$873.65	4410	Equipment <\$5,000			Software and Systems Development	Career Technical Education
<p>Conference Expenses: 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 one teacher to the Linked Learning conference in San Diego. 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. Budget Calculation: Early bird conference registration costs $\\$600 \times 2 \text{ people} = \\$1,200$.</p>	\$1,200.00	5220	Conference Expenses			Software and Systems Development	Work-Based Learning
<p>Conference Expenses: Travel and Lodging for Linked Learning Conference: As mentioned above, attendance at the Linked Learning conference in February 2023 will support us in building connections and capacity as a school site. Budget Calculation (Lodging): $\\$249 \text{ per night} \times 4 \text{ nights} \times 2 \text{ people} = \\$1,992$ plus 10.5% tax is $\\$2,201.16$</p> <p>We will need to fly two people to San Diego to attend the Linked Learning conference. Budget Calculation: Round Trip Airfare from Oakland to San Diego = $\\$247.96 \times 2 \text{ people} = \\495.92. Accounting for potential fare increases as we get closer to the travel date brings us to $\\$600$ total.</p>	\$2,801.16	5826	Transportation Expenses			Software and Systems Development	Work-Based Learning

<p>Conference Expenses: Food for Linked Learning Conference: This supports our Vice Principal and teacher with their per diem expenses while attending the Linked Learning conference in San Diego. Assuming \$10 for breakfast, \$10 for lunch, and \$20 for dinner brings the total to \$40 per day. 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 for meals.</p>	\$320.00	5826	Transportation Expenses			Software and Systems Development	Work-Based Learning
<p>Linked Learning Silver Certification: Applying for Linked Learning Silver Certification was one of our stated goals in our Pathway Change form and is a priority for us as we build connections and expertise when it comes to linked learning. These funds will cover the application fee to become Silver Certified by the Linked Learning Alliance.</p>	\$749.00	5829	Admission Fees			Software and Systems Development	Work-Based Learning
<p>Transportation Expenses (Charter Bus) for 12th Grade Field trip to Sonoma State University: After several years without field trips, we are thrilled to offer college field trip to each grade level this year. In November, seniors will take a bus on a one-day visit to Sonoma State University. This total amount represents the cost of a bus for our students and the necessary chaperones and will give students a sense of college life. The trip will include a visit to the college's dining hall (cost not taken from Measure N funds). This is an important part of our plan to expose students to different options after high school.</p>	\$1,977.60	5826	Transportation Expenses			Software and Systems Development	Rigorous Academics
<p>Transportation Expenses (Bart Tickets) for 11th Grade Field Trip to University of Berkeley: After several years without field trips, we are thrilled to offer college field trip to each grade level this year. In November, juniors will take BART on a one-day visit to the University of California, Berkeley. This total amount represents the cost of a group student BART tickets for our students and the necessary chaperones and will give students a sense of college life. This is an important part of our plan to expose students to different options after high school.</p>	\$200.00	5826	Transportation Expenses			Software and Systems Development	Rigorous Academics
<p>Transportation Expenses (Charter Bus) for 10th grade college field trip to a UC Campus: After several years without field trips, we are thrilled to offer college field trip to each grade level this year. In March, sophomores will take a bus on a one-day visit to Santa Clara University or UC Santa Cruz. This total amount represents the cost of a bus for our students and the necessary chaperones and will give students a sense of college life. The trip will include a visit to the college's dining hall (cost not taken from Measure N funds). This is an important part of our plan to expose students to different options after high school.</p>	\$2,000.00	5826	Transportation Expenses			Software and Systems Development	Rigorous Academics

<p>Transportation Expenses (BART tickets) for 9th Grade Field Trip to San Francisco State University: After several years without field trips, we are thrilled to offer college field trip to each grade level this year. In November, freshmen will take BART on a one-day visit to San Francisco State University. This total amount represents the cost of a group student BART tickets for our students and the necessary chaperones and will give students a sense of college life. This is an important part of our plan to expose students to different options after high school.</p>	\$200.00	5826	Transportation Expenses			Software and Systems Development	Rigorous Academics
<p>Hire Substitute Teachers for Linked Learning-Related Events: We primarily use Swing to find substitute teachers as needed; through Swing, subs costs \$350 per day. This cost represents ten "sub-days" to provide coverage during various Linked Learning activities. First, four days will be used from February 14-17 to cover a teacher's class so they can attend the Linked Learning conference in San Diego. The additional seven "sub-days" will be used to provide coverage for teachers as they chaperone on college field trip days, as stipulated in above budget line items. Two subs will be needed on both the 12th and 10th grade field trip days, as they are our largest cohorts and will require the most chaperones off campus. One sub will be needed on campus on the 9th and 11th grade field trip days, as they are smaller cohorts that will not require as many chaperones.</p>	\$3,500.00	1000-2000	Substitute Teachers			Software and Systems Development	Rigorous Academics
<p>Strategic Carryover: Funds will be carried over and used in fiscal year 2023-24, via the Carryover approval process, to support purchase of expenditures identified as needs at that time.</p>	\$1,330.28	4391	Carryover - Prior Year			Software and Systems Development	Rigorous Academics Career Technical Education Work-Based Learning Student Supports