



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?	We had savings in 3 areas. We had funds left over in the teacher stipends, equipment, and consulting services. We postponed some equipment purchases into this year to better align with switching to PLTW curriculum. We postponed some teacher stipends given that it took some time to find the right person to take on some of those stipended positions with the staffing shortages. Lastly, our main consultant chose not to charge us for a given period of time thus we also had savings there.								
Total Measure N Funds Received in Fiscal Year 2021-2022 <i>(including accumulated carryover from previous years)</i>	\$116,320.00	Projected Carryover Amount from Fiscal Year 2021-2022		\$16,638.31					
Projected Carryover Amount from Fiscal Year 2021-2022	\$16,638.31	Total Budgeted Amount		\$16,638.31					
Percentage of 2021-2022 Measure N Funds to Carryover	14.30%	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 .			COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE & NUMBER	FTE %	WHOLE SCHOOL OR PATHWAY NAME	Which Linked Learning pillar does this support?
- 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?									
Conference Expenses to attend Linked Learning Alliance Conference: Staff sent to conference will be chosen to span all four grade levels to impact all students in the pathway (approximately 280 students). This expenditure aligns with our 2022-23 strategic action of investing in professional development to develop staff's capacity in the realm of equitable instruction to improve outcomes within our target populations. Budget Calculation: Conference registration for 4 (\$700 * 4 = \$2800) Round Trip flights from SFO to SAN for 4 (4 x \$850 = \$3400). 4 nights lodging for 4 (\$180/night * 4 nights * 4 staff = \$2880) = \$9080 total Total \$10,000 to include buffer for price fluctuations before time of purchase.			\$10,000.00	5863	Professional Development			Computer Science and Design Innovation	Rigorous Academics Career Technical Education Work-Based Learning Student Supports
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.			\$6,638.31	4391	Carryover - Prior Year			Computer Science and Design Innovation	Rigorous Academics Career Technical Education Work-Based Learning Student Supports