



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 I**
 Date: October 26, 2022

OVERVIEW & OBJECTIVE

Sixteen OUSD district schools, ten charter schools and the District Administrative 10% have unspent Measure N funds from the 2021-2022 fiscal year. Of these 27 sites, 3 have submitted their 2021-2022 Measure N Carryover Plan that articulates 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. The remaining schools will submit their 2021-2022 Measure N Carryover Plans at upcoming Commission meetings.

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
22-2515	Life Academy of Health & Bioscience	Approve	75.64%	\$321,224.85
22-2516	Oakland High School	Approve	15.63%	\$263,129.58
22-2517	Measure N Administrative 10%	Approve	37.27%	\$701,074.34

2021-2022 Measure N Carryover Funds	\$1,285,428.77
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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 were unable to spend all of our Measure N funds because we had made specific plans that we could not operationalize due to the lingering impacts of COVID (i.e. sending our teachers to the NSTA conference, sending students to summer programming, etc). Furthermore, we had put into our plan some items that relied on teachers spending extra time teaching (i.e. the Algebra 1 intervention course). We didn't spend this money because people were exhausted last year and uninterested in picking up extra work, again due to the impacts of COVID.		
Total Measure N Funds Received in Fiscal Year 2021-2022 <i>(including accumulated carryover from previous years)</i>	\$424,675.28	Projected Carryover Amount from Fiscal Year 2021-2022	\$321,224.85
Projected Carryover Amount from Fiscal Year 2021-2022	\$321,224.85	Total Budgeted Amount	\$321,224.85
Percentage of 2021-2022 Measure N Funds to Carryover	75.64%	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?							
Teacher Salaries Stipends: Extended Contracts to pay the Academy Teachers to attend the Measure N and Life Academy Planning Retreat through which Academy teachers will review outcomes from this school year and complete the Measure N Education Improvement Plan for next year to strengthen our pathways in the coming year with specific attention to ensuring all students in our Academy are served by our programming (190 students) regardless of their post secondary aspirations. (Salary & Benefit Costs include: 8 hours at \$38.50 + 25% benefit costs = \$385.00 x 10 teachers = \$3,850.00)	\$3,850.00	1120	Teacher Salaries Stipends			Whole School	Career Tech Education
Teacher Salaries Stipends: Extended Contracts to pay the Science Academy teachers to meet throughout the year. Their pathways aligned objective is to collaborate on increasing the rigor in science classes so that students are prepared for intro level math and science when they enter career or college. Grades 9-11 directly impacted, a total of 195 students (Salary & Benefit Costs: 25 hours @ \$38.50 + benefits @ 25% = \$1,203.13 x 5 Teachers = \$6,015.63)	\$6,015.63	1120	Teacher Salaries Stipends			Whole School	Rigorous Academics
Teacher Salaries Stipends: Extended Contracts to pay the Math Academy teachers to meet together in the Math Alignment Retreat, for 2 days, to detail out the course and skill sequence of rigorous, standards aligned math courses so that all students graduate college ready in math specifically. Grades 9-12 directly impacted, a total of 260 students (Salary & Benefit Costs: 14 hours @ \$38.50 + benefits @ 25% = \$673.75 x 5 Teachers = \$3,368.75)	\$3,368.75	1120	Teacher Salaries Stipends				Rigorous Academics

<p>Teacher Salaries Stipends: Extended Contracts to pay Pathway Senior Seminar Teachers to meet throughout the year to collaborate, coordinate, and design the senior capstone experience. The objectives of this meeting include a revised senior capstone portfolio process, aligned with desired pathway outcomes, which will benefit all seniors at Life Academy. (Salary & Benefit Costs: 25 hours @ \$38.50 + benefits @ 25% = \$1,203.13 x 5 Teachers = \$6,015.63)</p>	\$6,015.63	1120	Teacher Salaries Stipends			Whole School	Rigorous Academics
<p>Clerical Salaries Overtime: ET/OT for Classified Support Staff to take on additional work streams related to Academy in order to re-establish the Life Academy pathway internship programming, organize and facilitate field trips, pathway events, public speakers/panels, and support the conferences linked to our three Academy themes (health care, biotech, public health), organizing and facilitating family meetings each marking period for students who are off track to identify additional support services needed to ensure student success and follow up to connect students and family to needed services. These activities impact all students in grades 10-12 and increase and ensure student engagement as they are directly related to providing ample opportunities for students to have hands-on, outside of school experiences related to their areas of interest and passion.</p>	\$8,000.00	2425	Clerical Salaries Overtime			Whole School	Work Based Learning
<p>Classified Support Salaries Overtime: ET/OT for ISS/Para to support our student with Special Education needs in after school tutoring. This will focus on ensuring students with IEPs are able to access curriculum in their pathways classes and supported to master content. The outcome of services will be an increase of students with IEPs fully participating in each pathway program and passing all pathways courses.</p>	\$8,000.00	2225	Classified Support Salaries Overtime			Whole School	Student Supports
<p>Classified Support Salaries: Hire 2 Academic Mentors at .40 FTE each (not to exceed .80 FTE). Struggling in our pathway math courses need additional support and small group instruction to master standards. In order to meet this need we will hire an academic mentor who will focus on supporting 80 students in grades 9-11 with mastery of math concepts (a prerequisite for success in the healthcare field). The indicators for success will include increase of pass rates in these core Academy courses. (Salary & Benefit Costs) PCN N/A - Sarah Boolani PCN N/A - Vacant</p>	\$56,600.00	2205	Classified Support Salaries	Academic Mentor	.80 FTE	Whole School	Student Supports
<p>Computers to purchase 30 Apple MacBooks: In Data Science, a 10th grade course in our pathway course articulation, students need to build foundational R programming concepts such as data types, vectors arithmetic, and indexing and they need to learn how to perform operations in R including sorting, data wrangling using dplyr, and making plots. The best laptops for "R" programming are Apple MacBooks. This expenditure will allow students to fully engage with the Data Science content in preparation for college courses or a career path in data science. Bretford Mobility MiX Cart 30 \$2,300 and 30 MacBook Pros \$45,000 = \$47,300.00</p>	\$47,300.00	4420	COMPUTER < \$5,000			Whole School	Rigorous Academics
<p>Supplies & Materials: Suture supplies and materials for students to be able to practice suture removal for Medical Assisting classes within our pathway. Suture Chromic 10 boxes = \$500, Blood Collection Set Needle 2 cartons = \$400, total of \$1,100</p>	\$1,100.00	4310	Supplies & Materials			Whole School	Career Tech Education

<p>Supplies & Materials: Physical Assessment kits for our Medical Assisting program so that students in our pathways can practice the clinical skills they are learning through pathway programming. \$45/piece, 15 kits, total of \$675. Physical Assessment kits include: audioscope, examination light, laryngeal mirror, nasal speculum, otoscope, ophthalmoscope, penlight, percussion hammer, sphygmomanometer, stethoscope, thermometer, and tuning fork.</p>	\$675.00	4310	Supplies & Materials			Whole School	Career Tech Education
<p>Supplies & Materials: Kits for students in biotech pathways programming to work on industry experimental skills and procedure following. These kits will provide students the opportunity to engage in the exploration of biological processes for industrial purposes, in alignment with the pathway mission. 2 Food Safety Kits at \$101 each = \$202.00 Kemtec Analysis of Drug and Poisons Kits 3 kits at \$230 each = \$690.00 Environmental Forensics Kits 3 kits at \$75/each = \$225.00 Forensics Dental Analysis kit, 1 at \$340.00 Total cost for Biotech supplies = \$1,457.00</p>	\$1,457.00	4310	Supplies & Materials			Whole School	Career Tech Education
<p>Supplies & Materials: Biotech Supplies - Purification of Green Fluorescent Protein Kits, which will allow 40 students in the biotech pathway to engage with a hands-on investigation of how GFP is purified and expressed, one of the fundamental processes in biotech using genetic engineering, specifically utilizing bacteria to express a desired protein. 3 kits total of \$200.</p>	\$200.00	4310	Supplies & Materials			Whole School	Career Tech Education
<p>Supplies & Materials: In an effort to ensure that our students who have failed Biology in 9th grade have a hands on and immersive credit recovery experience we will orchestrate an after school life science credit recovery class that is based on hands on labs including the following: Owl Pellet Study (2 kits @\$58 each, \$116 total), Evolution kits with fossils (1 kit at \$175 total), DNA extraction and examination (2 kits at \$120 each, \$240 total) Total of \$531 These supplies connected to the pathway as they provide students with hands on experience in the study of the science of life focusing on the very basic themes of biology: cells, evolution, genes, and energy processing.</p>	\$531.00	4310	Supplies & Materials			Whole School	Rigorous Academics & Student Supports
<p>Supplies & Materials: 2 Plant Light Banks from Carolina. These indoor greenhouse lights can be used to grow plants quickly in Biology and Physiology classes in grades 9-10. Plants have rapid lifecycles so with these supplies, students can experience the growth from seed to plant to seed in about 42 days, observing the simple genetic traits and following these for 3 generations. \$650</p>	\$650.00	4310	Supplies & Materials			Whole School	Rigorous Academics
<p>Supplies & Materials: Science lab kits purchased from Lab-Aids for an introduction to the metabolic process which will allow students to be hands on engaged in the study of metabolism by measuring the rate of oxygen consumption of small organisms, such as insects, snails, worms, and germinating seeds. This kit is complete for up to 10 students, we will purchase 7 kits so that all students in 9th grade can participate in this lab through 9th grade Biology. \$945 for 7 kits (each kit serves 10 students)</p>	\$945.00	4310	Supplies & Materials			Whole School	Rigorous Academics
<p>Supplies & Materials: Splinting supplies for our Medical Assisting program. These materials are used to teach the technical skill of splinting and gives students an opportunity practice their patient interaction skills. Splint System Casting Ortho-Glass Fiberglass Roll 3 boxes = \$530, Stockinette Bias 3 rolls - \$460, ACE Bandage 1 box = \$50, total of \$1040</p>	\$1,040.00	4310	Supplies & Materials			Whole School	Career Tech Education

<p>Meeting Refreshments: Meals for 22 students who'll be attending a public health/career exploration visit in the South Bay and Monterey Bay in May 2023. As part of this overnight field trip students will eat in a university cafeteria for lunch after a college lecture. This expense is for lunch at no more than \$20 per students for 22 students = \$440 payable via an employee reimbursement with required supporting documents.</p>	\$440.00	4311	Meeting Refreshments			Whole School	Career Tech Education
<p>Consultant Contract with the Red Cross to provide CPR and First Aid training and certification for 20 pathway students at \$175. This is aligned to pathway development by offering students the opportunity to gain a certification in health care, and thereby also increases student engagement.</p>	\$3,500.00	5825	Consultant Contract			Whole School	Work Based Learning
<p>Facility Rental: Funds to pay for Lake Temescal Boat House rental for an Academy retreat at the end of our year to continue our work on vertical alignment and pathways integration to increase student engagement in courses and pathways programming. One day rental at city of Oakland rate = \$1,775.00</p>	\$1,775.00	5624	Facility Rental			Whole School	Rigorous Academics
<p>Facility Rental: Funds to pay for an AirBNB rental for an Academy MATH retreat and vertical alignment retreat (for 5 teachers, 2 days) to ensure stronger alignment and rigor within our math course sequence in our Academy.</p>	\$4,000.00	5624	Facility Rental			Whole School	Rigorous Academics
<p>Facility Rental: Funds to pay for an AirBNB rental for an Academy curriculum building retreat and vertical alignment retreat (for 7 teachers, 2 days) to ensure stronger alignment to our Academy themes (for example, 11-12 grade humanities teachers will develop units with public health themes and texts such as The Immortal Life of Henrietta Lacks in 11th and The Spirit Catches You and You Fall Down in 12th) and to rebuild our 10th grade Defense project with the new Academy teachers.</p>	\$5,000.00	5624	Facility Rental			Whole School	Rigorous Academics
<p>Transportation Costs for public health pathways students to go to the Alameda County Food Bank on a field trip in order for them to gain an understanding of food systems, food security, and different public health roles that can take place in a non-profit partnership. 32 students in grades 10-12 will be served. 1 bus @ \$1250.</p>	\$1,250.00	5826	Transportation Costs			Whole School	Work Based Learning
<p>Transportation Costs for healthcare pathways students to go to Samuel Merritt University in Oakland, where they will have an opportunity to meet with key people from the following programs: Physician Assistants, Nurse Practitioner, Podiatry, Occupational Therapy, and Physical Therapy schools to understand these jobs and training to get into these fields. 32 students in grades 10-12 will be served. 1 bus @ \$1250.</p>	\$1,250.00	5826	Transportation Costs			Whole School	Work Based Learning
<p>Transportation Costs for biotechnology pathways students to go to Amgen in South San Francisco, the world's largest independent biotechnology company. Students will shadow scientists at Amgen, where they will learn what working in biotech can look like, as well as the potential of biology to support the development of innovative human therapeutics. 32 students in grades 10-12 will be served. 1 bus @ \$1250.</p>	\$1,250.00	5826	Transportation Costs				Work Based Learning

<p>Transportation Costs for healthcare pathways students to go to UCSF Parnassus where they will explore the intersections between healthcare and technology in UCSF's Neuroscape lab where they are developing video games and other high-tech tools to improve cognition and help treat a variety of disorders, including ADHD, autism, depression, multiple sclerosis, Parkinson's disease and Alzheimer's disease. 32 students in grades 10-12 will be served. 1 bus @ \$1250.</p>	\$1,250.00	5826	Transportation Costs				Work Based Learning
<p>Transportation Costs for Biotechnology Job Shadowing and Field Trips. Bus Rentals for pathways field trips to visit industry destinations with specific Biotech pathway aligned programming for 52 students in grades 10-12, 3 times a year (total students served, non-duplicated 156 students). These field trips/job shadows will allow students to interact with the following companies in Biotech for job shadows: Bayer Pharmaceutical (biotech process development and commercial manufacturing of recombinant FVIII for the treatment of hemophilia A, and development of a wide range of biologics from antibody to cell and gene therapy), Codexis (is an enzyme engineering company that applies technology platform to develop proteins for a variety of applications) and Novome Biotechnologies (engineering bacteria from the human gut microbiome to treat disease). All these opportunities will increase student understanding of pathways aligned fields of study and therefore engagement. 3 busses @ \$1250 each = \$3,750 total</p>	\$3,750.00	5826	Transportation Costs			Whole School	Work Based Learning
<p>Transportation Costs: Bus Rentals for college/university visits to colleges/universities with specific pathway aligned programming (including UC Davis nursing program, Phlebotomy tech programs, Kanbar Center for Simulation and Clinical Skills) for 20 students in grades 9 - 11 during the last two weeks of the school year. This opportunity will increase student exposure to Healthcare careers as they will have the opportunity to engage with nursing students and professors on the campus of a major university allowing them to expand their schema around post secondary opportunities in healthcare.</p>	\$5,000.00	5826	Transportation Costs			Whole School	Career Tech Education
<p>Consultant Contract: Hire a consultant to plan and co-lead a Life Academy group of students on a public health pathway "post session" in May 2023, through which 20 pathways students will be exposed to a variety of public health experiences linked to their pathway projects, including a week long out of state public health field trip connected to the post session and projects. The consultant (former Life teacher Hillary Walker) will be attending the duration of the public health post session and will be co-leading and planning with public health pathways lead Rachel Talakso. The consultant's duties will include: researching public health programming in different locations around the Bay Area, arranging for university and organization tours, lectures, work based and job shadow learning opportunities at these sites, arranging additional pathway aligned programming as needed to build out the post session. Arranging all specific operations/logistics related to the post session and work closely with Alicia Garibaldi, Life's Administrative Assistant, to complete all needed paperwork and funding for aspects of the trip.</p>	\$8,000.00	5825	Consultant Contracts			Whole School	Work Based Learning

<p>Consultant Contract with Bay Area Community Resources to facilitate and pay-out the Work-Based Learning (WBL) Student Stipends for 15-10 Academy students who participate in the Work Based Learning Career Preparation and Training experiences within our Academy. Students will participate in internships throughout the year and through June 30, 2022. The offering of paid internship programming will increase engagement and allow students to develop and demonstrate pathway relevant skills and knowledge. Students will receive stipends of between \$300-500 for internships and work based learning that represent between 25-35 hours of their time.</p>	\$10,000.00	5825	Consultant Contracts			Whole School	Work Based Learning
<p>Consultant Contract: Hire an external facilitator (specific vendor to be decided) to support leadership team with refining our strategic plan to increase student pathway engagement. This includes developing strategic actions to increase Academy student leadership (student engagement) and to ensure that Academy programming is rigorous and supportive of our student outcomes (pathway development). This cost includes ten 2 hour long sessions for leadership team and Academy leaders.</p>	\$8,000.00	5825	Consultant Contracts			Whole School	Rigorous Academics
<p>Consultant Contract with the Stanford Advanced Emergency Medical Summer Program in June 2023. Send 4 Academy students to Stanford's Advance Emergency Medical summer program in June 2023 at \$6,395 per student. Students in this program would have direct experience with emergency medicine at Stanford's facility. Through this opportunity students will spend 10 days with Stanford University Department of Emergency Medicine staff, gaining invaluable hands-on experience in a real-world medical environment. Student experiences include witnessing life-saving ER medical procedures, learning disaster and wilderness medicine, and observing dissected human cadavers.</p>	\$22,603.00	5825	Consultant Contract			Whole School	Work Based Learning
<p>Consultant Contract with Mahader Tesfai (experienced college success director and post secondary counselor) for the following outcomes: Cultivating a list of current summer programs that are open to youth in grades 9-11, particularly free programming and programming with ample financial aid/scholarships available, particularly programming in STEM. Run workshops for all advisories on summer programming available, reaching 100% of high school students. Ensure that 80% of Life's students in grades 9-11 apply to some form of summer program for enrichment and advancement of learning (for example, California State Summer Science School or SMASH at UC Berkeley). Meet with families in order to ensure that they are on board with their students in participating in what are often residential programs outside of Oakland. Ensure that 40% of our students in grades 9-11 are connected to summer programming, specifically programming in the sciences. Track all of the above in order to use this data to support meeting these goals and following up consistently with students and families to ensure successful completion of summer learning opportunities.</p>	\$25,000.00	5825	Consultant Contract			Whole School	Rigorous Academics, Career Tech Ed & Student Supports

<p>Conference Expenses: Conference expenses for 5 Life Academy science teachers will attend the National Science Teaching Association National Conference in Atlanta, Georgia in March 2023 in order to: strengthen their understanding of science pedagogy so that they may engage students more effectively and develop stronger pathway programming. This will serve 230 students total in grades 9-12. Teachers: Karen Bush: Biology, Rebecca Fulop: Physiology, William Juang: Physics and Chemistry, Emily Frank: Medical Assisting, David Gardner, Data Science \$445/person for registration = \$2,225 for conference registration. 3 nights hotel lodging @\$279/night for 5 people = \$4,185. Roundtrip flights from OAK to ATL for 5 teachers = approx \$450/person = total \$2,250. Total cost, with slight buffer in the case that costs increase prior to purchase = \$9,000</p>	\$9,000.00	5220	Travel and Conferences			Whole School	Rigorous Academics
<p>Membership to Labster. Labster features over 250+ simulations covering a wide variety of science topics from biology, chemistry and physics through to more specialized sciences including STEM, microbiology and chemical sciences. Through a subscription to this online simulation service, we hope to amplify the learning experience for our students, by adding pre-lab and post-lab activities and through adding these simulations to explain complex theoretical concepts with interactive, visual experiences. \$950 per teacher license/3 teacher's total = \$2850</p>	\$2,850.00	5300	Dues & Memberships			Whole School	Rigorous Academics
<p>Correcting Negatives in Measure N accounts: These funds are to offset all of the negatives in Measure N - Resource 9333. The negatives are usually the result of cost differences between what was initially budgeted by the site actual Salary & Benefit Costs, as well as Mid-Year Salary Adjustments. This justification is to cover negatives in the 1xxx-3xxx object codes only, throughout the 2022-23 fiscal year.</p>	\$1,000.00	1xxx-3xxx	Salary & Benefit Costs Negatives			Whole School	N/A
<p>Strategic Carryover for Fiscal Year 2023-2024: Funds will be strategically carried over and used in fiscal year 2023-24, via the carryover approval process to support expenditures identified as needs at that time.</p>	\$60,558.84	4391	Carryover - Prior Year			Whole School	N/A