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By: OS



**OAKLAND UNIFIED
SCHOOL DISTRICT**
Community Schools, Thriving Students

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 2**
Date: November 7, 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, 3 submitted their 2021-2022 Measure N Carryover Plans at the November 1, 2022 Measure N Commission meeting. For the November 15, 2022 Measure N Commission meeting, 21 sites have submitted their 2021-2022 Measure N Carryover Plans that 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. 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
22-2584	Ralph J. Bunche Academy	Approve	46.27%	\$110,607.02
22-2585	Dewey Academy	Approve	85.38%	\$289,155.97
22-2586	OEZ Street Academy	Approve	71.30%	\$136,236.65
22-2587	Sojourner Truth Independent Study	Approve	90.63%	\$542,286.59
22-2588	Rudsdale Continuation and Rudsdale Newcomer	Approve	40.87%	\$190,807.92
22-2589	McClymonds High School	Approve	11.07%	\$33,236.97
22-2590	Oakland Technical High School	Approve	33.91%	\$781,845.91
22-2591	Oakland International High School	Approve	31.77%	\$157,629.37
22-2592	Madison Park Academy (Upper)	Approve	35.13%	\$168,047.12



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22-2593	Coliseum College Preparatory Academy	Approve	64.00%	\$264,652.61
22-2594	Castlemont High School	Approve	21.16%	\$160,253.48
22-2595	Fremont High School	Approve	22.77%	\$197,461.43
22-2596	MetWest High School	Approve	21.61%	\$50,367.30
22-2597	Skyline High School	Approve	40.99%	\$852,579.58
22-2598	ARISE High School	Approve	8.50%	\$51,035.35
22-2601	Lighthouse Community Charter High School	Approve	37.63%	\$113,580.89
22-2601	Leadership Public Schools Oakland R&D	Approve	35.90%	\$171,580.06
22-2603	Oakland Unity High School	Approve	33.25%	\$192,979.28
22-2604	Aspire Golden State College Preparatory Academy	Approve	32.08%	\$104,196.31
22-2606	Oakland School for the Arts	Approve	29.56%	\$85,503.60
22-2607	Lodestar: A Lighthouse Community Charter Public School	Approve	47.49%	\$6,268.35

2021-2022 Measure N Carryover Funds	\$4,660,311.76
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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 Covid we have had difficulty with expenditures. Last year, specifically, we were not able to return to in-person schooling and had to create a remote program. At that time, we could not address the needs since we were in constant flux with compliance and lack of staffing. As we move forward to this year, with the increase of student population we do need more staffing to provide a pathway sequence and related supports for students to be successful. We hope that the changes for this year will continue to expand and focus on students skill acquisition along with post-secondary research and plans for future careers.		
Total Measure N Funds Received in Fiscal Year 2021-2022 <i>(including accumulated carryover from previous years)</i>	\$598,335.57	Projected Carryover Amount from Fiscal Year 2021-2022	\$542,286.59
Projected Carryover Amount from Fiscal Year 2021-2022	\$542,286.59	Total Budgeted Amount	\$542,286.59
Percentage of 2021-2022 Measure N Funds to Carryover	90.63%	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>Classified Support Salaries: Increase the FTE and extend the term for the original budgeted position, Career Transition Specialist from .50 to 1.0 FTE (full time), though June 30, 2023. The Career Transition Specialist is responsible for supporting approximately 100 students in all aspects of transition to post-secondary with a focus on students entering community college, Career Technical Education, and job training, including pre-apprenticeship or apprenticeship readiness, job search and application skills, job placement success, and work-based learning experiences. The CTS is responsible for transition to and success for at least one quarter once enrolled in community college, job training or employment. Establishes relationships with community colleges, especially Career Technical Education programs, employers, job training organizations and other entities to ensure successful placements with career pathway opportunities that have clear opportunities for advancement to support employment in livable wage jobs. This person would work with both our concurrent enrollment students as well as our new graduates in the December and May cohorts. The goal is to see these students complete at least one community college course and then have the confidence to continue on this path. PCN: 9337 - Nick Garcia (Salary and benefits included)</p>	\$55,000.00	2205	Classified Support Salaries	Career Transition Specialist	.50 FTE	Whole School	Career Technical Education Work Based Learning Student Supports

<p>Consultant Contract with Yvonne Salvador to provide targeted tech skills support for students who need assistance and align with WBL opportunities. This is an amendment to the original contract (\$21,704.34) due to the number of students served and the availability of funds when originally created. The targeted support is available daily in a Zoom support for all high school students. The focus is to make sure students have access to all internships, college resources, applications to all technology industry opportunities for high school students. The support provider will be serving all 342 students in the pathway through workshops, Advisory class support, and one on one needs.</p>	\$31,295.66	5825	Consultant Contracts			Whole School	Work Based Learning Rigorous Academics
<p>Books Other Than Textbooks: To purchase books for the Peralta Dual Enrollment & Concurrent Enrollment classes to ensure that students have the supplies they need to increase engagement. The books are necessary to complete the coursework and will aid in all students overall success in the college environment.</p>	\$10,000.00	4200	Books Other Than Textbooks			Whole School	Rigorous Academics
<p>Classified Support Salaries: Hire Case Manager at 1.0 FTE, from December 2022 through June 30, 2023, to provide academic, socio emotional, college and career readiness support. This case manager will be available to all SJT High School students but will specifically focus on those in need of wrap-around service to ensure academic success. Their anticipated caseload is 50-60 students throughout the academic year. PCN: N/A</p>	\$75,000.00	2205	Classified Support Salaries		1.0 FTE	Whole School	Student Supports
<p>Teacher Salaries: Hire a CTE Teacher, at 1.0 FTE, from December 2022 through June 30, 2023, to provide instruction in CTE Technology and Computer Science courses which provides pathway students with the required skills aligned with industry and content standards and addresses pathway goals. (salary & benefit costs included) PCN: N/A</p>	\$100,000.00	1105	Teacher Salaries		1.0 FTE	Technology	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>	\$10,605.59	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>	\$260,385.34	4399	Carryover - Prior Year			Whole School	N/A

Gary Yee

Gary Yee, President, BOE

Kyla Johnson-Trammell

Kyla Johnson-Trammell, Superintendent & Secretary, BOE