



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 of your funds during the 2020-2021 school year?	Since Covid, we had several line items that were not feasible. As we returned to campus in 2021-2022, a few big expenses were also slow to change in their Covid restrictions. The following expenditures such as student internships, large gatherings such as our exhibition, supply chain ordering, and all career exploration activities were still not allowed. We are hoping to make strides in expenditures this year with a few of those specific line items.		
Total Measure N Funds Received in Fiscal Year 2021-2022 <i>(including accumulated carryover from previous years)</i>	\$466,840.85	Projected Carryover Amount from Fiscal Year 2021-2022	\$190,807.92
Projected Carryover Amount from Fiscal Year 2021-2022	\$190,807.92	Total Budgeted Amount	\$190,807.92
Percentage of 2021-2022 Measure N Funds to Carryover	40.87%	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?
Teacher Salaries Stipends: Extended Contracts for the History Teacher (Steven Moreno) to provide college and career preparation for graduates in both December 2022 and May 2023. Steven will directly support students participating in both the Health and Technology Pathways by assisting students with the preparation and execution of a graduate portfolio. This will address the need to provide graduates with a portfolio to include, a professional headshot, resume, cover letter and additional professional level work completed through the Health and Technology Pathway and Senior Seminar Courses. Steven will utilize time before and afterschool to both prep and work directly with students. This will impact all 150-200 of our students. The hourly rate is \$38.50 x 20 hours per month + 25% benefit costs = \$962.5 per month x 6 months = \$5,775.00	\$5,775.00	1120	Teacher Salaries Stipends			Newcomer - Health	Rigorous Academics and Student Supports

<p>Consultant Contract with Social Worker. Social Worker to provide college and career case management by working with all December and May grads to a) determine eligibility for AB105 or AB2121 (to speed up graduation eligibility), b) track pass rates and update transcript evaluations to make sure all students stay on track, c) case manage 10-15 students each graduation who are on the cusp of not passing to ensure completion and transition to postsecondary. Budget Calculation: \$150/hour, 5 hours per day=\$750 x 49 total days (in December, January and February)= \$36,750 total.</p>	\$36,750.00	5825	Consultant Contracts			Newcomer - Health	Rigorous Academics and student Supports
<p>Consultant Contract with Bay Area Community Resources (BACR) to hire an Intensive Pathway Case Manager to continue supporting students enrolled in both the Health and Technology Pathways on a daily basis. This is an amendment to the original contract with BACR (\$60,000) to hire an additional Case Manager to extend support to all Pathway students in the Health and Technology pathway. This case manager will provide additional support for our most at risk students to increase their pass rate, train all teachers on trauma informed practices, and develop pathway aligned cultural activities that improve our overall culture and climate and maintain a safe environment for everyone. This person impacts all of our students, but intensively case manages 50-60 students throughout the whole year. The salary would be \$65k with @15% Admin fees totaling \$75k.</p>	\$75,000.00	5825	Consultant Contracts			Health and Technology Pathways	Personalized Support
<p>Teacher Salary Stipends: Extended Contracts for Planning time for teachers to collaborate and integrate the Technology pathway theme in core classes. This is in addition to our original plan because teachers are spending even more time turning their technology pathway plans using our new tech equipment and our new campus. This additional money allows us to pay 15 teachers an additional 5 hours per month to create (1) FabLab projects virtually and (2) to work with industry partners to prepare students. We will offer this to teachers interested in pursuing these avenues. 120 current and future enrolling students will be served and have opportunities. The accomplishment standard will provide students engaging lessons that are hands on and utilizing all of machine technology to increase students buy in for our tech pathway readiness and to succeed in college and career. The new projects and lessons are a way for students to engage new learnings and project outcomes. Teachers can begin as early as December 2022 after the budget gets approved. Budget Calculation: The rate is \$38.50 x 5 hours per month + 25% benefit costs = \$240.63 per month x 15 teachers x 6 months = \$21,656.25</p>	\$21,656.25	1120	Teacher Salaries Stipends			Technology	Rigorous Academics
<p>Transportation Costs for Career Exploration Visits. Students will explore various career options and funding will be used for transportation. This is in service of connecting students directly to the Technology & Health Industry for possible job shadow and internship experience. We will be serving 100 - 140 students to make a decision towards choosing a Technology & Health Career post-secondary.</p>	\$10,000.00	5826	Transportation Costs			Newcomer - Health & Technology	Work Based Learning/CTE

<p>Conference Expenses: travel expenses for the Measure N Team to visit other schools with successful tech pathway programs to learn about pathway integration especially determining essential learning outcomes for each student, best practices, and other potential student supports.</p>	\$10,000.00	5220	Conference Expenses			Newcomer - Health & Technology	Rigorous Academics
<p>Teacher Salaries Stipends: Extended Contract for Jessica Wan, TSA/CTE Teacher. Jessica will provide college and career preparation for graduates in both December 2022 and May 2023. Jessica will directly support students participating in the Technology Pathways by assisting students with the signature Technology class and preparation and execution of a graduate portfolio. This will address the need to provide graduates with a portfolio to include a website, resume, cover letter, career research and additional professional level work completed through the Technology Pathway and Senior Seminar Courses. Jessica will utilize time before and afterschool to both prep and work directly with students. This will impact all 125 of our students. Budget Calculation: The rate is \$38.50 x 15 hours + 25% benefit costs = \$721.88 per month x 7 months = \$5,053.13</p>	\$5,053.13	1120	Teacher Salary Stipends			Technology	CTE/Rigorous Academics/Student Supports
<p>Consultant Contract with Bay Area Community Resources (BACR) to hire an Industry Technology consultant to provide Technology Courses and Support. This is an amendment to the original contract with BACR (\$43,182.50) to increase services and access to the FabLab before and after school due to a rise in enrollment and overall student interest in technological courses. This amendment will serve an additional 30-50 students, for a total of 175 for the entire year. The Industry Technology consultant will help and train the staff on building out a technology CTE scope and sequence, along with supporting them with integrating technology into their core content areas. They will also lead the Fab Lab through BACR. Students will have a space where they are exposed to STEAM (Science, Technology, Engineering, Art and Mathematics) and can create as well as problem solve using a Design Process to guide them and develop 21st century skills. This strategic action impacts students to have the skill set necessary for industry sector positions and a signature technology class for each student. The amount is inclusive of 15% Admin fee.</p>	\$11,500.00	5825	Consultant Contracts			Technology	CTE
<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>	\$3,964.08	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>	\$11,109.46	4399	Carryover - Prior Year			Whole School	N/A

G. Yee

Gary Yee, President, BOE

K. Johnson-Trammell

Kyla Johnson-Trammell, Superintendent & Secretary, BOE