



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?	We were unable to expend all of our funds during the 21-22 school year mostly due to continued Covid restrictions and precautions - this was most significantly connected to experiential learning opportunities for both students and staff - as well as general challenges to significant staff absences due to covid and correspondingly over stretched staff due to coordinating, covering, and supporting students and staff with these burdens and staff shortages. We are hopeful that as we continue to get closer to normal, we will be able to implement the opportunities we aim for with MN.		
Total Measure N Funds Received in Fiscal Year 2021-2022 <i>(including accumulated carryover from previous years)</i>	\$2,080,194.11	Projected Carryover Amount from Fiscal Year 2021-2022	\$852,579.58
Projected Carryover Amount from Fiscal Year 2021-2022	\$852,579.58	Total Budgeted Amount	\$852,579.58
Percentage of 2021-2022 Measure N Funds to Carryover	40.99%	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?	
\$24,000.00	1120	Teacher Salaries Stipends			Computer Science & Technology Academy	Comprehensive Support Services & Rigorous Academics	
\$4,125.00	1150	Teacher Substitutes			Computer Science & Technology Academy	Comprehensive Support Services & Rigorous Academics	

<p>Teacher Salaries Stipends: Extended Contracts for Collaboration & Professional Development Time. Funding for staff to attend retreats and to collaborate with colleagues to more deeply integrate core curriculum with Green Pathway CTE standards and theme, facilitate pathway communities of practice, develop integrated pathway projects. This expenditure will improve student engagement by supporting teachers to be aligned, more deeply prepared and integrated into the pathway curriculum, which will build their capacity to engage students more deeply and effectively. This work will support all students in the Green Pathway (~350 students). Is this expenditure already approved in your 22-23 MN Plan? Yes, this is in addition to what was approved. Contracted services cannot exceed June 30, 2023. (Salary & Benefit Costs)</p>	\$20,000.00	1120	Teacher Salaries Stipends			Green Academy	Comprehensive Support Services & Rigorous Academics
<p>Teacher Substitutes: Substitute coverage for the Green Academy teachers to visit other teachers' classrooms, attend field trips, communities of practice, conferences and other Green Academy pathway specific activities to learn about the best pathway practices in order to integrate them back into their own classrooms and pathway. Is this expenditure already approved in your 22-23 MN Plan? Yes, this is in addition to what was approved. (Salary & Benefit Costs) Contracted services cannot exceed June 30, 2023.</p>	\$4,125.00	1150	Teacher Substitutes			Green Academy	Comprehensive Support Services & Rigorous Academics
<p>Transportation Costs for College and Career Exploration Visits: College Visits, Career Exploration Visits, field trips and integrated learning opportunities that enable students to access experiential learning; learn about careers, college programs, financial aid and admission, meet and interact with professionals in different organizations aligned with the Green Pathway theme. Is this expenditure already approved in your 22-23 MN Plan? Yes, this is in addition to what was approved.</p>	\$4,000.00	5826	Transportation Costs			Green Academy	Comprehensive Support Services & Rigorous Academics
<p>Teacher Substitutes: Substitute coverage for the Education & Community Health teachers to visit other pathway teachers' classrooms, attend field trips, communities of practice, conferences and other Education and Community Health Pathway specific activities to learn about best pathway practices in order to integrate back into their own classrooms and pathway. Is this expenditure already approved in your 22-23 MN Plan? Yes, this is in addition to what was approved. (Salary & Benefit Costs)</p>	\$2,000.00	1150	Teacher Substitutes			Education & Community Health Academy	Comprehensive Support Services & Rigorous Academics
<p>Conference Expenses: Travel expenses for teachers and staff to attend conferences to learn about best practices in order to integrate them into their pathway (Educating for Careers / Linked Learning Conference, etc). Is this expenditure already approved in your 22-23 MN Plan? Yes, this is in addition to what was approved.</p>	\$2,000.00	5220	Conference Expenses			Education & Community Health Academy	Comprehensive Support Services & Rigorous Academics
<p>Transportation Costs for College and Career Exploration Visits: College Visits, Career Exploration Visits, field trips and integrated learning opportunities that enable students to access experiential learning; learn about careers, college programs, financial aid and admission, meet and interact with professionals in different organizations aligned with the Education & Community Health Pathway theme. Is this expenditure already approved in your 22-23 MN Plan? Yes, this is in addition to what was approved.</p>	\$6,000.00	5826	Transportation Costs			Education & Community Health Academy	Comprehensive Support Services & Rigorous Academics

<p>Teacher Salaries Stipends: Extended Contracts for Collaboration & Professional Development Time. Funding for staff to attend retreats and to collaborate with colleagues to more deeply integrate core curriculum with VAPA Pathway CTE standards and theme, facilitate pathway communities of practice, develop integrated pathway projects. This expenditure will improve student engagement by supporting teachers to be aligned, more deeply prepared and integrated into the pathway curriculum, which will build their capacity to engage students more deeply and effectively. Through this work will support all students in the Visual and Performing Arts Pathway (~350 students). Is this expenditure already approved in your 22-23 MN Plan? Yes, this is in addition to what was approved. Contracted services cannot exceed June 30, 2023. (Salary & Benefit Costs)</p>	\$8,000.00	1120	Teacher Salaries Stipends			Visual and Performing Arts Academy	Comprehensive Support Services & Rigorous Academics
<p>Supplies & Materials: Purchase supplies and materials to support the implementation of each CTE or content teacher integrating the pathway theme and pathway projects. Is this expenditure already approved in your 22-23 MN Plan? Yes, this is in addition to what was approved.</p>	\$10,000.00	4310	Supplies & Materials			Visual and Performing Arts Academy	Comprehensive Support Services & Rigorous Academics
<p>Equipment: to purchase Musical Instruments for the Music Program within the VAPA Pathway. Funding for the purchase of musical instruments & materials to support our Music Program within the Performing Arts strand of our VAPA Pathway. The Music Program class focuses on hands-on learning through the arts with industry standard materials and equipment. This class also aligns with the VAPA pathway as it partners with our Drama, Dance, Visual Arts classes in VAPA and works to expand opportunities for real world applications of learning. This expenditure provides the tools needed for this class to engage with real world, industry standard workshop and projects which provides students with engaging learning experiences that can relate to real world work opportunities and career paths in the musical arts. Approximately 160 students will be served. Is this expenditure already approved in your 22-23 MN Plan? No. (at purchasing, the \$60,000 order will be split funded; 49% Measure N (\$29,400) and 51% (\$30,600) from another funding resource)</p>	\$24,400.00	4410	Equipment			VAPA Pathway	Comprehensive Support Services & Rigorous Academics
<p>Supplies & Materials: supplies to maintain the Musical Instruments for the Music Program within the VAPA Pathway. Funding for the purchase of musical instruments & materials to support our Music Program within the Performing Arts strand of our VAPA Pathway. The Music Program class focuses on hands-on learning through the arts with industry standard materials and equipment. This class also aligns with the VAPA pathway as it partners with our Drama, Dance, Visual Arts classes in VAPA and works to expand opportunities for real world applications of learning. This expenditure provides the tools needed for this class to engage with real world, industry standard workshop and projects which provides students with engaging learning experiences that can relate to real world work opportunities and career paths in the musical arts. Approximately 160 students will be served. Is this expenditure already approved in your 22-23 MN Plan? No. (at purchasing, the \$60,000 order will be split funded; 49% Measure N (\$29,400) and 51% (\$30,600) from another funding resource)</p>	\$5,000.00	4310	Supplies & Materials				

<p>Consultant Contract with the Youth – Plan, Learn, Act, Now (Y-PLAN) for the Youth Action Research Project. Y-PLAN is an educational strategy from the UC Berkeley Center for Cities + Schools. These funds will support a dedicated Y-PLAN coach that supports teachers with the curriculum; coordinates with a real world client like BART, Oakland Housing Authority, City of Oakland; organizes virtual community showcase events and supports 2-4 classrooms of students per project. We will be implementing Y-PLAN projects across all pathways, with 2-4 teachers, with an estimated 100-400 students being served. This partnership improves student engagement by creating research based strategies to empower young people through action research projects, creating more relevant and dynamic learning opportunities that engage directly with the community. Y-Plan also mentors teachers who become leaders in our school community and mentor fellow teachers. Other adult outcomes include the professional development for teachers to implement civic work-based learning that reaches entire classrooms of students, as well as training for city leaders to be better prepared to work effectively with young people and schools.</p> <p>Is this expenditure already approved in your 22-23 MN Plan? No. Contracted services cannot exceed June 30, 2023. (Admin Fees Included)</p>	\$10,000.00	5825	Consultant Contract			Whole School	Comprehensive Support Services & Rigorous Academics
<p>Teacher Salaries Stipends: Extended Contracts to pay Teachers for Pathway Integration. Funding for extended planning time for teachers to integrate the pathway theme into their core content curriculum and align across pathways during the school year. This extra time will be used to calibrate student experiences across pathways to ensure equitable alignment in all pathways. This will improve student engagement by supporting the teachers to be aligned within and across the pathways, and to support the teachers in building their capacity to engage students more deeply and effectively. The rate is at \$38.50 per hour. This will serve all Skyline students ~1,600. The planned student outcomes for this expenditure are increased engagement within their pathways and for students to have more equitable experiences across pathways. With this work, we hope to increase teacher capacity, further integrate pathway themes into the core curriculum with the intended outcome for students of improved academic and pathway support from their teachers.</p> <p>Is this expenditure already approved in your 22-23 MN Plan? Yes; we will use these funds to increase the services and to enhance opportunities for the teachers to continue to build together and integrate into pathway content from a Professional Development opportunity. Contracted services cannot exceed June 30, 2023. (Salary & Benefit Costs included)</p>	\$40,000.00	1120	Teacher Salaries Stipends			Whole School	Rigorous Academics
<p>Transportation Costs for College and Career Exploration Visits. Funding for transportation costs for students to participate in a College and Career Exploration visits and work based learning field trips. Students will explore academic programs that align with their pathway and the linked learning pillars to support successful post-secondary transitions. These experiences will increase student engagement by providing interactive, real world opportunities that directly relate to pathway development. Funding will be used for transportation aligned with all Pathways for the Whole School. This will serve 100-300 students.</p> <p>Is this expenditure already approved in your 22-23 MN Plan? No.</p>	\$43,000.00	5826	Transportation Costs			Whole School	Work-Based Learning & Comprehensive Support Services

<p>Admission Fees for College and Career Exploration Visits: College Visits, Career Exploration Visits, field trips and integrated learning opportunities that enable students to access experiential learning; learn about careers, college programs, financial aid and admissions, meet and interact with professionals in different organizations aligned with all Pathways for the Whole School. Is this expenditure already approved in your 22-23 MN Plan? No.</p>	\$10,000.00	5829	Admission Fees			Whole School	Work-Based Learning & Comprehensive Support Services
<p>Travel Expenses for students to attend College and Career Exploration Visits: College Visits, Career Exploration Visits, field trips and integrated learning opportunities that enable students to access experiential learning; learn about careers, college programs, financial aid and admissions, meet and interact with professionals in different organizations aligned with all Pathways for the Whole School. Is this expenditure already approved in your 22-23 MN Plan? No.</p>	\$12,000.00	5200	Travel and Conference			Whole School	Work-Based Learning & Comprehensive Support Services
<p>Meeting Refreshments: meals for the students who'll attend College and Career Exploration Visits: College Visits, Career Exploration Visits, field trips and integrated learning opportunities that enable students to access experiential learning; learn about careers, college programs, financial aid and admissions, meet and interact with professionals in different organizations aligned with all Pathways for the Whole School. Is this expenditure already approved in your 22-23 MN Plan? No. **Student meals are allowed only for overnight field trips beginning on the 2nd day of the field trip at an amount not to exceed \$20 per student per day (N/A for chaperones) - payable via an employee reimbursement only with required supporting documents.</p>	\$5,000.00	4311	Meeting Refreshments			Whole School	Work-Based Learning & Comprehensive Support Services
<p>Classified Support Salaries Overtime: Extra Time or Overtime for classified staff to provide supplemental services (after their contracted work day schedule) specific to pathway development and pathway aligned supports, all under Measure N approved services. Staff could include, but not limited to case managers, administrative assistant, or other pre-approved classified staff. The duties will be justified on the ET/OT form. Is this expenditure already approved in your 22-23 MN Plan? No. Services cannot exceed June 30, 2023.</p>	\$10,000.00	2225	Classified Support Salaries Overtime			Whole School	Work-Based Learning & Comprehensive Support Services
<p>Conference Expenses: Travel expenses for staff or teachers to visit other school pathways, attend pathway or Linked Learning conferences and professional development to learn about and implement best pathway practices aligned with all Pathways for the Whole School. Is this expenditure already approved in your 22-23 MN Plan? Yes, but the funds had to be moved and were used for summer school expenses.</p>	\$15,000.00	5220	Conference Expenses			Whole School	Work-Based Learning & Comprehensive Support Services

<p>Consultant Contract with the Oakland Public Ed Fund to process and pay-out the Supplemental Student Internship Stipends throughout the FY 2022-23. The funds are for Student Internship Opportunities for Skyline students from Fall 2022 to June 30, 2023, across all of the pathways. Our goal is to build out more community partnerships that lead to student internship opportunities throughout the school year as well as to create better systems of coordination within our site to recruit and support our most high risk students in accessing student internship opportunities and supporting those students to be successful throughout those internships. This work would be supplemental to other internship programs available, directly relate to pathway development, and intentionally built to increase student engagement and equity in access to internship opportunities. This is a direct attempt to address a gap in access to internships and to try to build more equity and diversity in types of internships throughout all our pathways for more students. We aim to serve ~192 at approximately \$500 per student. This money will be distributed through the Oakland Public Ed Fund and the money will be used to issue student stipends for the internships they complete throughout the school year. Is this expenditure already approved in your 22-23 MN Plan? No. Contracted services cannot exceed June 30, 2023. (Admin Fees Included)</p>	\$115,600.00	5825	Consultant Contract			Whole School	Work-Based Learning & Career Technical Education
<p>Consultant Contract with the Oakland Public Ed Fund to process and pay-out the Student Internship Stipends for participating in the ECCCO (Exploring College and Career Opportunities) Program, through June 30, 2023. Funds to pay for the 2023 Summer ECCCO student stipends for Skyline students participating in summer internships. This money will be distributed through the Oakland Public Ed Fund and the money will be used to issue student stipends for the summer internships coordinated with ECCCO partnership and each pathway. Providing students with real world experience directly related to their pathway focused academics directly aligns with pathway development. Prioritizing the needs of our students to receive stipends for their work and increasing their access to industry partners and work based learning opportunities is an intentional choice to increase student engagement. This is a strong need for our students so they better connect their in-class learning to their life and future. With these funds we hope to serve approximately 80 students. Is this expenditure already approved in your 22-23 MN Plan? No. Contracted services cannot exceed June 30, 2023. (Admin Fees Included)</p>	\$88,000.00	5825	Consultant Contract			Whole School	Work-Based Learning & Career Technical Education

<p>Teacher Salary Stipends: Extended Contracts for 6 Teachers participating in the Summer Credit Recovery Program through June 30, 2023. Example of Duties/Services Provided: Implementing classes to support 10th & 11th graders to recover credits and get on track to graduate, Working with students to develop individualized plans for success to work towards graduation, Participating in campus supervision and logistics. We aim to serve 250 incoming 10th and 11th grade students, with the outcome being giving these students the opportunity to recover credit and get back on track to graduate as they enter the next grade level. In particular, a planned outcome for this program is to lessen the gaps in graduation rates. This service supports students in all pathways and focuses on getting students caught up with credit requirements so that they can more fully participate in all aspects of their pathways during the school year and move towards graduation rather than continuing to slip further away from their future graduation and life goals. Is this expenditure already approved in your 22-23 MN Plan? No. Contracted services cannot exceed June 30, 2023. (Salary & Benefits included)</p>	\$40,000.00	1120	Teacher Salaries Stipends			Whole School	Comprehensive Support Services & Rigorous Academics
<p>Certificated Administrator Stipend: Funding for 1 administrator (current Skyline AP) to facilitate our Summer Credit Recovery & Summer Bridge Program (work outside of their contracted work days) through June 30, 2023. The credit recovery program was developed specifically out of the need to support students earlier in their high school careers (incoming 10th & 11th graders) with opportunities to recover credit and get back on track to graduate. In particular, a planned outcome for this program is to lessen the gaps in graduation rates. We aim to serve 250 students through Credit Recovery. Through Summer Bridge, our objective is to give students the opportunity to come to Skyline during the summer to connect with one another, Skyline Teachers, community and campus. We aim to lessen the gaps in graduation rates as well as lower dropout rates, particularly targeting our most vulnerable students. We intend to increase this participation and serve ~400 students this summer. Example of Duties/Services Provided: Running Transcript Audits and On-track to graduate audits to determine what students need what supports; Designing & Implementing programs to support 9th graders transition and preparation to enter high school; Working with teachers to develop plan for students; Coordinating campus logistics; Coordinating communication logistics; Supervising teachers; Coordinating supervision of students & monitoring progress of students/program; Oversight of students & family needs. Is this expenditure already approved in your 22-23 MN Plan? No. (Salary & Benefit Costs)</p>	\$15,000.00	1320	Certificated Administrator Stipends			Whole School	Comprehensive Support Services & 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>	\$300,000.00	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 - with the goal being for College & Career experiential opportunities for students during the 23-24 school year.</p>	\$35,329.58	4391	Carryover - Prior Year			Whole School	Comprehensive Support Services & Rigorous Academics