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 By: OS



LINKED LEARNING HIGH SCHOOL OFFICE

To: Measures N and H Commission
 From: Vanessa Sifuentes, High School Network Superintendent
 Subject: **Measures N and H Recommendations for 2022-2023 Carryover Funds**
 Date: March 5, 2024

OVERVIEW & OBJECTIVE

Five OUSD district schools have unspent Measures N and H funds from the 2022-2023 fiscal year. Of these 5 sites, 5 submitted their 2022-2023 Measures N and H Carryover Plans at the March 5, 2024, Measures N and H Commission meeting. For the March 5, 2024, Measures N and H Commission meeting, five sites have submitted their 2022-2023 Measures N and H Carryover Plans that articulate the context that contributed to the carryover, the amount of carryover, the percentage of Measures N and H funds that are being carried over, and a clear budget for the carryover funds.

Per Measures N and H Commission policy, Measures N and H Commission approval is required for all Carryover Plans. Measures N and H staff have reviewed the submitted 2022-2023 Measures N and H Carryover Plans and provided feedback to school sites that were addressed before submission to the Measures N and H Commission.

SUMMARY

Staff recommendations are as follows:

Legislative File ID No.	School	Staff Recommendation for 2022-2023 Measures N and H Carryover Plan	Percentage of Carryover to Total Measures N and H Funds Received	2022-2023 Measures N and H Carryover Total Amount
24-0490	Madison Park Academy/215	Approve	25.6%	\$137,577.18
24-0491	McClymonds High School/303	Approve	41.4%	\$128,190.60
24-0492	Oakland High School/304	Approve	14.0%	\$221,890.56
24-0493	Skyline High School/306	Approve	32.4%	\$700,222.21
24-0494	Oakland Technical High School/	Approve	20.1%	\$472,661.82
2022-2023 Measures N and H Carryover Funds			\$1,660,542.37	

MEASURE N 2022-2023 CARRYOVER PLAN						REVISED 2/22/24	
School Name	SKYLINE HIGH SCHOOL			Site Number	306		
Why were you unable to expend all your funds in the 2022-2023 school year?	2022-23 Skyline faced challenges when our Principal Dr D took an unexpected leave of absence for much of the school year and her Admin Assistant who supported with budget separated in mid-December. Previously no admin or other staff member worked/supported with budget in any way. This had a major impact on how we were able to provide support to all pathways to best utilize their funds. Interim Principal Huang and Admin Assistant Yesenia Alamillo supported teams with budget and purchases as efficiently and quickly as possible with minimal training for several months during key time to complete spending.						
Total Measure N Funds Received in Fiscal Year 2022-2023 <i>(including accumulated carryover from previous years)</i>	\$2,164,129.58	Projected Carryover Amount from Fiscal Year 2022-2023		\$700,222.21			
Projected Carryover Amount from Fiscal Year 2022-2023	\$700,222.21	Total Budgeted Amount		\$700,222.21			
Percentage of 2022-2023 Carryover to Measure N Funds	32.4%	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/H Justification Examples - A Resource for EIP Development document linked below.						
Resources:	2023-2024 Measures N and H Permissible Expenses Measures N and H Justification Examples - A Resource for EIP Development						
Professional Contracted Bus Services: Charter Bus rentals for students to attend College and Career Exploration Visits.	\$10,000.00	5826	Professional Contracted Bus Services			Computer Science & Technology Academy	Work-Based Learning
Professional Contracted Bus Services: Charter Bus rentals for students to attend College and Career Exploration Visits. Charter buses for College Visits, Career Exploration Visits, and integrated learning opportunities. These opportunities enable students to access experiential learning; learn about careers, college programs, financial aid and admission, meet and interact with professionals in different industries and organizations.	\$5,000.00	5826	Professional Contracted Bus Services			Education and Community Health Pathway	Work-Based Learning
Professional Contracted Bus Services: Charter Bus rentals or other transportation for students to attend College and Career Exploration Visits. Charter buses for College Visits, Career Exploration Visits, and integrated learning opportunities. These opportunities enable students to access experiential learning; learn about careers, college programs, financial aid and admission, meet and interact with professionals in different industries and organizations.	\$20,000.00	5826	Professional Contracted Bus Services			Visual & Performing Arts Pathway	Work-Based Learning
Admission Fees: Admission for students to attend Career Exploration Visits and integrated learning opportunities. These opportunities enable students to access experiential learning; learn about careers, and meet and interact with professionals in different industries and organizations.	\$5,000.00	5829	Admission Fees			Visual & Performing Arts Pathway	Work-Based Learning
Teacher Salaries Stipends: Extended Contract for 4 Pathway teachers to pick up or drop off Linked learning vans before or after working hours. Vans will be used for college and career exploration visits. Due to Skyline's difficult location this will serve small groups of students (15 per van) to transport to industry events, job shows, mentorships. This stipend would allow teachers to go before or after school to pick up and drop off vans at its central district location. Budget: 4 teachers x 20 hours x 38.5 hourly + 25% benefits = \$3850	\$3,850.00	1120	Teacher Salaries Stipends			All Pathways	
Materials and Supplies: purchase supplies for the Education & Comm Health pathway integrated projects to support stronger pathway culture throughout the school.	\$5,000.00	4310	Materials & Supplies			Education and Community Health Pathway	Enabling Conditions
Computers: Purchase of Apple Laptops provide industry standard laptops for students to carry out scientific investigations, data collection and complete projects using industry standard programs and softwares such as SketchUp, ArcGIS & PHET in the CTE classrooms. This will enhance students' skills development and performance.	\$28,125.00	4420	Computers			Green Energy Academy	

<p>Materials and Supplies: purchase supplies for the pathway integrated projects to support stronger pathway culture throughout the school.</p>	\$5,000.00	4310	Materials & Supplies			Computer Science & Technology Academy	
<p>Computers: purchase computers or laptops for the VAPA pathway classrooms to be able to access industry level CTE standards in all core content and CTE classrooms. Certain types of technology are necessary in order to aid in the creative and engaging delivery of academic content.</p>	\$30,000.00	4420	Computers			Visual & Performing Arts Pathway	Enabling Conditions
<p>Materials and Supplies: purchase materials & supplies for the VAPA pathway integrated projects that support students' experiences as professional artists, such as gallery grade display materials for public showcase, professional portfolio materials.</p>	\$14,000.00	4310	Materials & Supplies			Visual & Performing Arts Pathway	Enabling Conditions
<p>Conferences Expenses: Travel expenses for staff to attend conferences to learn about best practices in order to integrate them into their pathway. (Educating for Careers/Linked Learning etc). Funding will be used for travel, lodging, and registration.</p>	\$4,000.00	5220	Conference Expenses			Whole School	Rigorous Academics (Integrated Program)
<p>Consultant Contracts: Contract with the Oakland Public Ed Fund (OPEF) to process and pay-out the Student Internship Stipends for participating in the 2024 Summer ECCCO (Exploring College and Career Opportunities) Program, through June 30, 2024. This money will be distributed through the Oakland Public Education Fund and the money will be used to issue student stipends for the summer internships coordinated with ECCCO partnership and each pathway. This funding directly benefits Pathway students by providing them with real world experience directly related to their pathway and increasing their access to industry partners. With these funds we hope to serve approximately 100-150 students. This expenditure aligns with our Strategic Action of increasing student participation in Work Based Learning experiences by 15%. Budget: 120 students paid \$500-1000 each = \$90,000.00 + \$900.00 for 10% admin fees = \$90,900.00 (Administrative Fees Included)</p>	\$90,900.00	5825	Consultant Contracts			Whole School	Work-Based Learning
<p>Consultant Contracts: Contract with Youth Together as Fiscal Agent to process and pay-out the Student Internship Stipends for VAPA Pathway students (January through June 2024). This funding directly benefits Pathway students by providing them with real world experience directly related to their pathway and increasing their access to industry partners. With these funds we hope to serve approximately 5 -10 students in our pilot year and steadily increase this. We hope to excite and engage students to begin finding their passion and this is a strategy to continue our work-based learning work during the school year and not exclusively during the summer. Students have pursued opportunities based on their summer internship experiences and we would like to contribute and enrich the academic learning during the school year. Budget: This will serve 5 - 10 students x \$1,000 - \$2,000 (depending on participation) +15% for admin fees. (Administrative Fees Included)</p>	\$10,000.00	5825	Consultant Contracts			Visual & Performing Arts Pathway	Work-Based Learning
<p>Consultant Contracts: Contract with Youth Together as Fiscal Agent to process and pay-out the Student Internship Stipends for CHED Pathway students (January through June 2024). This funding directly benefits Pathway students by providing them with real world experience directly related to their pathway and increasing their access to industry partners. With these funds we hope to serve approximately 5 -10 students in our pilot year and steadily increase this. We hope to excite and engage students to begin finding their passion and this is a strategy to continue our work-based learning work during the school year and not exclusively during the summer. Students have pursued opportunities based on their summer internship experiences and we would like to contribute and enrich the academic learning during the school year. Budget: This will serve 5 - 10 students x \$1,000 - \$2,000 (depending on participation) +15% for admin fees. (Administrative Fees Included)</p>	\$10,000.00	5825	Consultant Contracts			Education and Community Health Pathway	Work-Based Learning

<p>Consultant Contracts: Contract with Youth Together as Fiscal Agent to process and pay-out the Student Internship Stipends for Computer Pathway students (January through June 2024). This funding directly benefits Pathway students by providing them with real world experience directly related to their pathway and increasing their access to industry partners. With these funds we hope to serve approximately 5 -10 students in our pilot year and steadily increase this. We hope to excite and engage students to begin finding their passion and this is a strategy to continue our work-based learning work during the school year and not exclusively during the summer. Students have pursued opportunities based on their summer internship experiences and we would like to contribute and enrich the academic learning during the school year. Budget: This will serve 5 - 10 students x \$1,000 - \$2,000 (depending on participation) +15% for admin fees. (Administrative Fees Included)</p>	\$10,000.00	5825	Consultant Contracts			Computer Science & Technology Academy	Work-Based Learning
<p>Meeting Refreshments: refreshments for the VAPA pathway advisory board meetings, pathway career fairs, pathway events where community partners attend, all in support of pathway projects. Partners spend time with teachers and students for various hours/days throughout the school year to support in CTE integrated projects. They help teachers and students plan industry level projects to give students real life industry experiences. Industry partners for this school year include Museum of Children's Art, Museum of African Diaspora, California Shakespeare Theatre, Civic Design, and more.</p>	\$500.00	4311	Meeting Refreshments			Visual & Performing Arts Pathway	Work-Based Learning
<p>Consultant Contracts: Contract with Oakland Public Education Fund (OPEF) to subcontract 3 Alumni Fellowships for Pathways, from January through June 2024. The fellows will support literacy, CTE skills, and other academic areas and will be partnered with a CTE mentor pathway teacher. (Admin Fees Included, 10%)</p>	\$10,250.00	5825	Consultant Contracts			Whole School	Integrated Student Supports
<p>Professional Contracted Bus Services: Charter Bus rentals for pathway students to attend College and Career Exploration Visits. Charter buses for College Visits, Career Exploration Visits, and integrated learning opportunities. These opportunities enable students to access experiential learning; learn about careers, college programs, financial aid and admission, meet and interact with professionals in different organizations for affinity groups: AAFE, AAMA, LMB, LMA classes.</p>	\$5,284.68	5826	Professional Contracted Bus Services			Whole School	Work-Based Learning
<p>Materials and supplies: materials & supplies for the Atlas - 9th Grade teachers to embed pathway themed integrated projects and introduce students to pathway-aligned careers and interests. Materials will include CTE-aligned supplies specifically required for pathway integration.</p>	\$8,000.00	4310	Materials and Supplies			9th Grade	Rigorous Academics (Integrated Program)
<p>Teacher Salaries Stipends: Extended Contracts for 2 Teachers to support the 2024 Summer Exploring College, Career, & Community Opportunity Summer Program (ECCCO), through June 30, 2024. The 4 ECCCO teachers will support students in summer internships by providing work based learning curriculum to students, assisting them to find internships and work site visits. This expenditure is aligned to pathway development goals in the area of Work-Based Learning, supporting students to successfully complete career preparation experiences in the district-sponsored summer internships ECCCO program. Having summer teachers who are their CTE teachers improves students' engagement by having a familiar adult support and case manage them through onboarding and the challenges that may arise as a young person in a work environment. 20-25 students will be served by each of the summer teachers, for a total of 40-50 students. This addresses the need for a support infrastructure and advocacy for student success in off-site work experiences, as well as logistical needs for making students get paid and prepare for the district Demonstration of Mastery. Budget: ~\$15,000 as average for 150 hours for ECCCO Summer Internship Program. (Salary & Benefit Costs Included)</p>	\$30,000.00	1120	Teacher Salaries Stipends			Whole School	Work-Based Learning

<p>Teacher Salaries: Hire a CTE Teacher, at 1.0 FTE for the Green Pathway, from January through June 2024. The CTE Teacher will ensure that students in the Visual & Performing Arts Pathway have a robust introduction to Career Technical Education via her introductory course in the CTE sequence. Develop and provide access to relevant work-based learning experiences focusing on a broad array of careers in the field of visual arts. PCN 8568 - Natalie Musick, 1.0 FTE, January through June 2024. (Salary and Benefit costs included)</p>	\$44,595.55	1105	Teacher Salaries		1.0 FTE	Green Energy Academy	Rigorous Academics (Integrated Program)
<p>Teacher Salaries: Hire a CTE Teacher, at 1.0 FTE for the Visual & Performing Arts Pathway, from January through June 2024. The CTE Teacher will ensure that students in the Visual & Performing Arts Pathway have a robust introduction to Career Technical Education via her introductory course in the CTE sequence. Develop and provide access to relevant work-based learning experiences focusing on a broad array of careers in the field of visual arts. PCN 9609 - Kristina Lawson, 1.0 FTE, January-June 2024 (Salary and Benefit costs included)</p>	\$57,292.66	1105	Teacher Salaries		1.0 FTE	Visual & Performing Arts Pathway	Rigorous Academics (Integrated Program)
<p>Clerical Salaries: Hire an additional Pathway Case Manager, at 1.0 FTE, from January through June 2024. The Case Manager will provide case management to students who need additional support in completing all of the pathway requirements and transitioning successfully into post-secondary opportunities: including course completion, certificate completion, dual-enrollment, graduation, and the transition process beyond graduation. PCN 8801 - Felipe Bobino, Jr., 1.0 FTE, January through June 2024. (Salary and Benefit costs included)</p>	\$51,155.23	2405	Clerical Salaries		1.0 FTE	Whole School	Integrated Student Supports
<p>Clerical Salaries: Hire an additional Pathway Case Manager, at 0.65 FTE, from January through June 2024. The Case Manager will provide case management to students who need additional support in completing all of the pathway requirements and transitioning successfully into post-secondary opportunities: including course completion, certificate completion, dual-enrollment, graduation, and the transition process beyond graduation. PCN 8335 - Keiana Smith, .65 FTE, January through June 2024. (Salary and Benefit costs included)</p>	\$18,663.96	2405	Clerical Salaries		.65 FTE	Whole School	Integrated Student Supports
<p>Correcting Negatives in Measure N & H accounts: These funds are to offset all of the negatives in Measure N - Resource 9333 & Measure H - Resource 9339. The negatives are usually the result of cost differences between what was initially budgeted by the site and the 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 2023-24 fiscal year.</p>	\$73,755.40	1xxx & 3xxx	Salary & Benefit Costs Negatives			Whole School - all pathways	Enabling Conditions
<p>Strategic Carryover for Fiscal Year 2024-2025: Funds will be strategically carried over and used in fiscal year 2024-25, via the budget development and Education Improvement Plan approval process, to support expenditures identified as needs at the beginning of the school year.</p>	\$171,707.40	4390	Carryover - Future			Whole School	Enabling Conditions
<p>Strategic Carryover for Fiscal Year 2024-2025: Funds will be strategically carried over and used in fiscal year 2024-25, via the budget development and Education Improvement Plan approval process, to support expenditures identified as needs at the beginning of the school year.</p>	\$21,992.33	4390	Carryover - Future			Whole School	Enabling Conditions