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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?	Fremont High's Pathways experienced enrollment growth and both Pathways had planned to hire a 4th CTE teacher. However, the Architecture Pathway was unable to fill a vacancy with a high quality 4th CTE teacher at the beginning of the year. The team decided not to continue to pursue this FTE and instead distribute the load with the other 3 CTE teachers for 22-23. The Media Pathway was able to fill this FTE. In addition, there was a leadership transition of both the Principal and the Pathway Coach that supported the development of Measure N planning for the past 6 years, and the new site Principal is new to budget development.		
Total Measure N Funds Received in Fiscal Year 2021-2022 <small>(including accumulated carryover from previous years)</small>	\$867,390.21	Projected Carryover Amount from Fiscal Year 2021-2022	\$197,461.43
Projected Carryover Amount from Fiscal Year 2021-2022	\$197,461.43	Total Budgeted Amount	\$197,461.43
Percentage of 2021-2022 Measure N Funds to Carryover	22.77%	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>Consultant Contract with Bay Area Community Services (BACR) to process and pay-out the Student Internship Stipends for participating in the Work-Based Learning (WBL) career preparation and training experiences, through June 30, 2023. The students will be able to complete Media or Architecture internships related to the pathway field by completing client work for school-based and external clients. In many cases they may be able to complete this client work online, through remote desktops and use of industry applications online (i.e. Adobe Premier). Students acquire 1) Professional Communication Skills. 2) Career Exploration 3) Community College Orientation and Education Plans. 4) Demonstration of Mastery Prep. Students would engage in Virtual Internships and Online Career Oriented Peralta college classes. This allocation is not an existing allocation anywhere in our 2022-2023 school budget. Student interest is high and we are confident we can spend these funds to support 31 students. Internship stipends have increased the participation of students in our pathways. (30 stipends x \$1,000 per student + 15% Consultant contract oversight fee = \$34,500.00)</p>	\$34,500.00	5825	Consultant Contracts			Media / Architecture Academy	Work-Based Learning

<p>Teacher Salaries Stipends: Extended Contracts for 3 Teachers (2 Media & 1 Architecture) to support the Exploring College, Career, & Community Opportunity Summer Program (ECCCO), through June 30, 2023. The 3 ECCCO teachers will support students from both the Architecture Academy and Media Academy 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 60-75 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. (Salary & Benefit Costs) (150 hours x \$38.50 x 25% benefits x 3 teachers = \$21,656.25)</p>	\$21,656.25	1120	Teacher Salaries Stipends			Media/Architecture	Work-Based Learning
<p>Teacher Salaries Stipends: Extended Contracts for Pathway Lead Teachers and Advisory Curriculum Lead Teachers to participate in the school leadership team, facilitate weekly pathway/Small Learning Community collaboration meetings, plan advisory curriculum aligned with pathway student goals, collect and organize data to monitor student performance by pathway, and to plan outside their contracted hours. Pathway/Small Learning Community Lead Teachers are our primary structure for student intervention and student retention. This structure requires an increased investment of teacher/leader time. In our Pathway/Small Learning Community Lead Team meetings, we review student achievement and progress (i.e. grades, on-track to graduation, and online engagement/attendance trends by small learning community, grade-level, department). Advisory leads are responsible for planning curriculum aligned with pathway outcomes and lead Advisory grade level meetings twice a month for teacher teams. All lead teachers will work with administrators, case managers, counselors and other team members to brainstorm ideas on how to intervene as a pathway/small learning community team to best utilize our collaboration time to support individual students. Small learning community/pathway teams meet bi-weekly with the primary objective of increasing student intervention and support. This allocation is not previously in our 2022-23 Measure N EIP. (\$38.50 per hour x 130 hours + 25% benefit costs x 14 teachers = \$87,587.50)</p>	\$87,587.50	1120	Teacher Salaries Stipends			Media / Architecture Academy	Comprehensive Student Supports
<p>Teacher Salaries Stipend: Extended Contract for the Pathway Lead Teacher to teach an additional class (Architecture CTE) in placement of prep period to support the growing number of students at our school and in the academy. This will provide more students in pathway to learn about Architecture, develop 21st century skills, preparation for careers and earn Visual & Performing Arts credits. (180 hours x Per Diem Rate (TBD by HR) + 25% benefit costs. The teacher is Phong Hoang)</p>	\$14,865.75	1120	Teacher Salaries Stipends			Architecture Academy	Career Awareness, Career Exploration, Career Preparation

<p>Transportation Costs (charter bus rental) for students to attend College and Career Exploration Visits (CSU). Funding for transportation costs for students to participate in College and Career Exploration visit 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 Architecture students for four trips, to include at least one Newcomer student cohort that participate in our CTE courses. (4 charter buses @\$1500 = \$6,000)</p>	\$6,000.00	5826	Transportation Costs			Architecture Academy	Work-Based Learning
<p>Transportation Costs (charter bus rental) for students to attend College and Career Exploration Visits (CSU/Private Colleges). Funding for transportation costs for students to participate in College and Career Exploration visit 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 Media students for four trips, to include at least one Newcomer student cohort that participate in our CTE courses. (4 charter buses @\$1500 = \$6,000)</p>	\$6,000.00	5826	Transportation Costs			Media Academy	Work-Based Learning
<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>	\$26,851.93	1xxx-3xxx	Salary & Benefit Costs Negatives			Whole School	N/A



Gary Yee, President, BOE



Kyla Johnson-Trammell, Superintendent & Secretary, BOE