



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 had not identified expenditure opportunities that were aligned with our implementation of our Pathway in our first year back from the school closures caused by the pandemic.		
Total Measure N Funds Received in Fiscal Year 2021-2022 <i>(including accumulated carryover from previous years)</i>	\$580,457.64	Projected Carryover Amount from Fiscal Year 2021-2022	\$192,979.28
Projected Carryover Amount from Fiscal Year 2021-2022	\$192,979.28	Total Budgeted Amount	\$192,979.28
Percentage of 2021-2022 Measure N Funds to Carryover	33.25%	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?
Equipment: Film and editing studio equipment for digital media and video studio: Unity is launching a digital media and video program that allows student teams to conduct work-based learning on documentary, promotional, and narrative video filming, editing and post-production. Funds will be used to purchase cameras, lighting, and video equipment for four film teams. This is a new line item and is not already included in our 22-23 budget. This equipment will support roughly 100 students enrolled in the Digital Media Film class.	\$15,000.00	4400	Non Capitalized Equipment			Technology and Digital Media	Work-based Learning
Salary Costs to Hire 2 Alumni Tutors Partial salary for Unity Alumni tutor to support Unity students to prepare for college and career through small group, 1 on 1 tutoring, and socio-emotional learning. Our Alumni Tutors support access to our Pathway by supporting the academic achievement of students who might otherwise not be able to engage in the Pathway due to deficits in credits. Each tutor serves a caseload of roughly 40 students for a total of 80. Esparanza Jauregui - \$42,560.00 Jessica Arellano - \$34,960.00	\$77,520.00	2200	Salary	BmvnojUvups	200%	Technology and Digital Media	Comprehensive Student Supports

<p>Benefit Costs to Hire 2 Alumni Tutors Partial salary for Unity Alumni tutor to support Unity students to prepare for college and career through small group, 1 on 1 tutoring, and socio-emotional learning. Our Alumni Tutors support access to our Pathway by supporting the academic achievement of students who might otherwise not be able to engage in the Pathway due to deficits in credits. Each tutor serves a caseload of roughly 40 students for a total of 80. Esparanza Jauregui - \$9,000.00 Jessica Arellano - \$5,000.00</p>	\$14,000.00	3101-3602	Benefits	Alumni Tutor	200%	Technology and Digital Media	Comprehensive Student Supports
<p>Salary Costs to hire a Career Mentor / Pathway Coordinator at 1.0 FTE for all students. This staff member will support all students in Career Transitions and finding Internship Experiences. They will also support Pathway Coordination and Teacher Collaboration around the Pathway. This is a new line item and is not already included in our 22-23 budget.</p>	\$70,000.00	2200	Salary	Career Mentor	100%	Technology and Digital Media	Rigorous Academics Career Technical Education Work Based Learning Comprehensive Student Supports
<p>Benefit Costs to hire a Career Mentor / Pathway Coordinator at 1.0 FTE for all students. This staff member will support all students in Career Transitions and finding Internship Experiences. They will also support Pathway Coordination and Teacher Collaboration around the Pathway. This is a new line item and is not already included in our 22-23 budget.</p>	\$16,459.28	3101-3602	Benefits	Career Mentor	100%	Technology and Digital Media	Rigorous Academics Career Technical Education Work Based Learning Comprehensive Student Supports