



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: November 15, 2023

OVERVIEW & OBJECTIVE

Sixteen OUSD district schools, ten charter schools and the Measures N and H Administrative 10% have unspent Measures N and H funds from the 2022-2023 fiscal year. Of these 27 sites, 27 submitted their 2022-2023 Measures N and H Carryover Plans at the November 15, 2023 Measures N and H Commission meeting. For the November 15, 2022 Measures N and H Commission meeting, 26 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
23-2458	Ralph J. Bunche Academy/309	Approve	33.4%	\$71,410.39
23-2465	Dewey Academy/310	Approve	28.4%	\$120,907.39
23-2466	OEZ Street Academy/313	Approve	22.0%	\$42,632.23
23-2467	Sojourner Truth Independent Study/330	Approve	37.8%	\$244,836.07
23-2470	Rudsdale Continuation and Rudsdale Newcomer/352	Approve	30.1%	\$122,596.75
23-2462	McClymonds High School/303	Approve	39.1%	\$120,977.35
23-2464	Oakland Technical High School/305	Approve	18.3%	\$432,102.01
23-2471	Oakland International High School/353	Approve	12.5%	\$54,030.14
23-2459	Madison Park Academy (Upper)/215	Approve	22.9%	\$123,238.68



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23-2460	Coliseum College Preparatory Academy/232	Approve	39.1%	\$194,651.20
23-2461	Castlemont High School/302	Approve	20.3%	\$157,926.83
23-2463	Oakland High School/304	Approve	12.7%	\$201,757.04
23-2469	MetWest High School/338	Approve	45.3%	\$127,515.47
23-2468	Life Academy of Health and BioScience /335	Approve	52.6%	\$287,711.55
23-2473	ARISE High School/9121	Approve	2.0%	\$7,703.05
23-2474	Aspire Lionel Wilson College Preparatory Academy/9123	Approve	21.2%	\$136,532.00
23-2475	Envision Academy of Arts and Technology/9125	Approve	31.1%	\$99,709.40
23-2476	Lighthouse Community Charter High School/9127	Approve	25.3%	\$90,745.34
23-2477	Leadership Public Schools Oakland R&D/9126	Approve	57.8%	\$308,684.68
23-2478	Oakland Unity High School/9129	Approve	12.8%	\$64,069.66
23-2479	Aspire Golden State College Preparatory Academy/9122	Approve	63.2%	\$226,471.42
23-2480	East Bay Innovation Academy/9124	Approve	24.6%	\$122,483.30
23-2481	Oakland School for the Arts/9128	Approve	23.1%	\$73,953.86
23-2482	Lodestar: A Lighthouse Community Charter Public School/9130	Approve	19.1%	\$105,718.35
23-2472	Measure N/H Administrative 10%	Approve	38.3%	\$713,029.97
23-2483	Skykine High School/306	Approve	31.3%	\$678,229.88
23-2484	Fremont High School/302	Approve	22.9%	\$248,698.12



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2022-2023 Measures N and H Carryover Funds	\$5,178,322.13
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MEASURE N 2022-2023 CARRYOVER PLAN

School Name	OAKLAND HIGH SCHOOL	Site Number	304
Why were you unable to expend all your funds in the 2022-2023 school year?	We think that one main reason why we had funds leftover from the 22-23 school year was due to some vacant, Measure-N funded positions. There were a couple of positions that did not get filled until later in the school year, so the full FTE for those positions were not used. Another reason is that Measure N funds require more oversight than other funding sources and therefore more steps are involved to justify, modify, and get approval for use of the funds. It just takes longer to get things done, and that can prevent us from spending the funds on certain things (like unexpected yet allowable trips or events or supplies) due to needing the funds sooner than later. For example, some pathways only had access to carryover funds but those can't be spend until January of a given year, then we have to have everything spend by the end of March so it just isn't enough time to get all expenses fulfilled. There were also changes from procurement to how funds can be spend for travel and teacher retreat expenses. Lastly, due to the teacher strike in the spring, there were some trips and events that were funded by Measure N that could not get paid, along with the FTEs in the Measure N plan that are part of OEA and therefore also did not get paid for the strike days.		
Total Measure N Funds Received in Fiscal Year 2022-2023 <i>(including accumulated carryover from previous years)</i>	\$1,587,429.58	Projected Carryover Amount from Fiscal Year 2022-2023	\$201,757.04
Projected Carryover Amount from Fiscal Year 2022-2023	\$201,757.04	Total Budgeted Amount	\$201,757.04
Percentage of 2022-2023 Carryover to Measure N Funds	12.7%	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

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 Budget Expenditure 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?							
We encourage you to refer to this list of OUSD's Object Codes if you have questions about which object codes to use. <i>Please note that this is a comprehensive list of all OUSD's object codes and not all of them are permissible uses of Measure N funds. Please refer to the Measures N and H Permissible Expenses document to confirm permissibility.</i>							
Teacher Salaries Stipends: Extended Contracts for 9 Senior Seminar Pathway Teachers to teach the Senior Seminar classes, through June 30, 2024.							
Teaching this course, where the majority of the work for the Graduate Capstone project is implemented requires much more time and commitment beyond the daily prep period each teacher already has. These teachers must support all students in college-level research and writing, that also often includes and "action" component that could be an expert interview or community-based survey. They also coordinate intra-pathway advisory programs where all pathway teachers advise students in this project, and help to set up school-wide scoring sessions for the papers and presentations. There is an increased time commitment as well for reading and providing detailed feedback and revision suggestions for all student papers. In order to do all of this in an aligned and equitable way across all pathways, this group of teachers also regularly meets with the Pathway Coach to do necessary planning, and also participate in district-offered professional development specific to the graduate capstone project. All senior students will be served, approximately 300. Budget: 40 hours x 9 teachers at \$38.50 per hour + 25% benefit costs = \$17,325.00. (Salary & Benefit Costs Included)							
COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE & NUMBER	FTE %	WHOLE SCHOOL OR PATHWAY NAME	Which Linked Learning pillar does this support?	
\$17,325.00	1120	Teacher Salaries Stipends			Whole School - all pathways	Rigorous Academics (Integrated Program)	

<p>Consultant Contracts: Contract with Destination College Advising Corps to hire 1 employee to support our students in the college application process and awareness, through June 30, 2024. This person will support in our service to our 1635 student population (398 Freshmen, 433 Sophomores, 418 Juniors, 386 Seniors) in providing support in college awareness and for applying to colleges, financial aid, and scholarships. Specifically that might include, but not limited to, teaching students of A - G requirements, helping students and families investigate colleges and career options, creating a 4 year plan for college readiness, providing information and guidance for the college application process, help students in completing college applications, identifying scholarships and supporting the application process for those scholarships, completing financial aid forms, supporting students in applying for the college entrance tests. Supporting families in completing the now state law required FAFSA. Many of these services will be provided in person either one on one or in small groups, but there may be some virtual options that include workshops offered via zoom to students, families, and classrooms or on on one support via zoom for families who cannot attend in person. (Admin Fees Waived - Flat Rate Fee)</p>	\$18,000.00	5825	Consultant Contracts			Whole School - all pathways	Integrated Student Supports
<p>Teacher Salaries Stipends: Extended Contracts for 6 Teachers to Teach in the 2023 Summer Bridge Program, through June 30, 2024. Extended contracts for 6 staff to support our Summer Bridge Program which focuses on supporting student transitions into Oakland High School. This program goes through June 30, 2024. We aim to serve 90 students, with the goal of getting students set up to be successful, connected and prepared to enter high school and be successful and engaged in all that their pathways have to offer. Is this expenditure already approved in your 22-23 MN Plan? - No. Budget: 104 hours at \$38.50 hourly rate + 25% benefit costs x 6 teachers = \$30,030.00 (Salary & Benefits included)</p>	\$30,030.00	1120	Teacher Salaries Stipends			Whole School - all pathways	Integrated Student Supports
<p>Teacher Salary Stipends: Extended Contracts for 35 Non-Pathway Teachers that participate in the Graduate Capstone Scoring Sessions, through June 30, 2024. Extended contract hours for 35 non-pathway teachers who are required to support Graduate Capstone scoring sessions (2 in December for papers; 1 in April and 1 in May for presentations). In order to score all students on these pathway-aligned, graduation requirement projects, we need all teachers to participate. Due to the number of papers and presentations to score for over 300, 12th grade students, the hours of the scoring sessions go over the contracted hours for teachers (they extend beyond 3:30 pm). Pathway teachers are able to get paid through existing extended contracts, but non-pathway teachers are not. Budget: 2 hours at \$38.50 hourly rate + 25% benefit costs x 35 teachers = \$3,368.75 (Salary & Benefit Costs Included)</p>	\$3,368.75	1120	Teacher Salaries Stipends			Whole School - all pathways	
<p>Teacher Salaries Stipends: Extended Contracts for 5 Teachers to participate in the ECCCO (Exploring College, Career, and Community Options) Summer Program, through June 30, 2024. This is to pay for 5 teachers, at a cost of approximately \$6,500 each to run the ECCCO summer internship program for all participating Oakland High students. These teachers host a weekly class for students that guides them through their internship experience. The rest of the time is spent visiting (in person or via Zoom) students at their internship sites to evaluate and support the students as they complete this important experience. This position is critical for students' success in the program, as it provides an adult liaison role between the student and the hosting organization that can help ensure students are doing what is required of them and also support the host organization and ensuring their interactions and expectations for students are appropriate. We estimate 110-120 Oakland High students will participate in ECCCO the summer of 2024. Budget: 135 hours at \$38.50 hourly rate + 25% benefit costs x 5 teachers = \$32,484.38. (Salary & Benefit Costs)</p>	\$32,500.00	1120	Teacher Salaries Stipends			Whole School - all pathways	Work-Based Learning

<p>Teacher Salaries Stipends: Extended Contracts to pay 5 Teachers from the (Tigers) -9th Grade Family to attend meetings for Professional Learning Community services, through June 30, 2024.</p> <p>The teachers will attend after hours meetings to align student intervention work, community building and introduction to our pathways. This supports student pathway alignment and awareness and impacts approximately 80 students. It addresses the need for teachers to work together to support students in the classroom and with other interactions and activities throughout campus. In addition to events and supports on campus, teachers plan community building experiences for these students off campus as well, engagement activities to keep students motivated and connected to school. The accomplishment standards are for teachers to devise plans for wrap around supports and interventions for these students and the student outcomes are that more 9th graders remain connected to the school community and earn Cs or better in all family-connected classes (Algebra, Biology, English, and academic literacy). Budget: 29 hours at \$38.50 hourly rate + 25% benefit costs x 5 teachers = \$6,978.13. (Salary & Benefits Included)</p>	\$7,000.00	1120	Teacher Salaries Stipends			9th Grade	Integrated Student Supports
<p>Teacher Salaries Stipends: Extended Contracts to pay 5 Teachers from the (Cheetahs) -9th Grade Family to attend meetings for Professional Learning Community services, through June 30, 2024.</p> <p>The teachers will attend after hours meetings to align student intervention work, community building and introduction to our pathways. This supports student pathway alignment and awareness and impacts approximately 80 students. It addresses the need for teachers to work together to support students in the classroom and with other interactions and activities throughout campus. In addition to events and supports on campus, teachers plan community building experiences for these students off campus as well, engagement activities to keep students motivated and connected to school. The accomplishment standards are for teachers to devise plans for wrap around supports and interventions for these students and the student outcomes are that more 9th graders remain connected to the school community and earn Cs or better in all family-connected classes (Algebra, Biology, English, and academic literacy). Budget: 29 hours at \$38.50 hourly rate + 25% benefit costs x 5 teachers = \$6,978.13. (Salary & Benefits Included)</p>	\$7,000.00	1120	Teacher Salaries Stipends			9th Grade	Integrated Student Supports
<p>Teacher Salaries Stipends: Extended Contracts to pay 5 Teachers from the (Panthers) -9th Grade Family to attend meeting for Professional Learning Community services, through June 30, 2024.</p> <p>The teachers will attend after hours meetings to align student intervention work, community building and introduction to our pathways. This supports student pathway alignment and awareness and impacts approximately 80 students. It addresses the need for teachers to work together to support students in the classroom and with other interactions and activities throughout campus. In addition to events and supports on campus, teachers plan community building experiences for these students off campus as well, engagement activities to keep students motivated and connected to school. The accomplishment standards are for teachers to devise plans for wrap around supports and interventions for these students and the student outcomes are that more 9th graders remain connected to the school community and earn Cs or better in all family-connected classes (Algebra, Biology, English, and academic literacy). Budget: 29 hours at \$38.50 hourly rate + 25% benefit costs x 5 teachers = \$6,978.13. (Salary & Benefits Included)</p>	\$7,000.00	1120	Teacher Salaries Stipends			9th Grade	Integrated Student Supports
<p>Teacher Salaries Stipends: Extended Contracts to pay 5 Teachers from the (Pumas) -9th Grade Family to attend meetings for Professional Learning Community services, through June 30, 2024.</p> <p>The teachers will attend after hours meetings to align student intervention work, community building and introduction to our pathways. This supports student pathway alignment and awareness and impacts approximately 80 students. It addresses the need for teachers to work together to support students in the classroom and with other interactions and activities throughout campus. In addition to events and supports on campus, teachers plan community building experiences for these students off campus as well, engagement activities to keep students motivated and connected to school. The accomplishment standards are for teachers to devise plans for wrap around supports and interventions for these students and the student outcomes are that more 9th graders remain connected to the school community and earn Cs or better in all family-connected classes (Algebra, Biology, English, and academic literacy). Budget: 29 hours at \$38.50 hourly rate + 25% benefit costs x 5 teachers = \$6,978.13. (Salary & Benefits Included)</p>	\$7,000.00	1120	Teacher Salaries Stipends			9th Grade	Integrated Student Supports

<p>Teacher Salaries Stipends: Extended Contracts to pay 5 Teachers from the (Jaguars) -9th Grade Family to attend meetings for Professional Learning Community services, through June 30, 2024.</p> <p>The teachers will attend after hours meetings to align student intervention work, community building and introduction to our pathways. This supports student pathway alignment and awareness and impacts approximately 80 students. It addresses the need for teachers to work together to support students in the classroom and with other interactions and activities throughout campus. In addition to events and supports on campus, teachers plan community building experiences for these students off campus as well, engagement activities to keep students motivated and connected to school. The accomplishment standards are for teachers to devise plans for wrap around supports and interventions for these students and the student outcomes are that more 9th graders remain connected to the school community and earn Cs or better in all family-connected classes (Algebra, Biology, English, and academic literacy). Budget: 29 hours at \$38.50 hourly rate + 25% benefit costs x 5 teachers = \$6,978.13. (Salary & Benefits Included)</p>	\$7,000.00	1120	Teacher Salaries Stipends			9th Grade	Integrated Student Supports
<p>Teacher Salaries Stipends: Extended Contracts to pay 12 RISE teachers for working after hours to participate in the pathway team meetings, through June 30, 2024.</p> <p>The RISE teachers team meets biweekly for 1 hour to work on pathway development and student support and intervention. This expenditure is aligned with our goals to increase shared practices and to develop integrated projects across content-area classes and English Language Development classes. In addition to those priorities, these meetings are also when various things get planned such as: off-campus student trips that align with curriculum and projects, after-school tutoring program, family nights, senior showcase, and curriculum sharing. -The 12 teachers on the pathway team will be paid at the extended contract rate of \$38.50 per hour for attending 2 meetings per month for 5 months total (approximately 10 hours/semester). (Salary and Benefit Costs Included)</p>	\$5,775.00	1120	Teacher Salaries Stipends			Recent Immigrant Support and Engagement - RISE	Integrated Student Supports
<p>Conference Expenses: Conference & travel expenses for teachers/staff to attend the High Tech High Project Based Learning Leadership Academy.</p> <p>Airfare and lodging for no more than 8 teachers/staff to participate in the High Tech High Project Based Learning Leadership Academy in 2023-24. There is an in-person convening in April 2024 and monthly virtual convenings beginning in October (no expense from Measure N related to the online convenings). The Project Based Learning Leadership Academy is a year-long in-person and online teacher professional development program for diverse teams of California public educators to grow project-based learning within their schools, especially as a means to improve educational experiences for traditionally marginalized students. This action aligns with many of the pathway's goals around increasing project-based learning for all students across campus.</p>	\$3,000.00	5220	Conference Expenses			Whole School - all pathways	Rigorous Academics (Integrated Program)
<p>Consultant Contract with the Oakland Public Ed Fund to facilitate and pay-out the Exploring College, Career, and Community Options (ECCCO) 2024 Summer Internship stipends for the ESA pathway students, through June 30, 2024.</p> <p>Summer internship for Environmental Science Academy students through the ECCCO program to guide and prepare our students for success in college, career, and their communities. ECCCO offers hands-on activities and is specifically designed to help all students, regardless of background, they build the necessary skills and networks for a successful transition beyond high school. This expenditure aligns with our pathway goal to increase the amount of students in internships and overall exposing them to more work-based learning opportunities to prepare them for college and career. The \$3,500 will cover stipends for up to 7 students. (Admin Fees Included)</p>	\$3,500.00	5825	Consultant Contracts			Environmental Science Academy	Work-Based Learning

<p>Consultant Contract with the Oakland Public Ed Fund to facilitate and pay-out the Exploring College, Career, and Community Options (ECCCO) 2024 Summer Internship stipends for the RISE pathway students, through June 30, 2024.</p> <p>Summer internship for Recent Immigrant Support and Engagement students through the ECCCO program to guide and prepare our students for success in college, career, and their communities. ECCCO offers hands-on activities and is specifically designed to help all students, regardless of background, they build the necessary skills and networks for a successful transition beyond high school. This expenditure aligns with our pathway goal to increase the amount of students in internships and overall exposing them to more work-based learning opportunities to prepare them for college and career. The \$1,000 will cover stipends for up to 2 students. (Admin Fees Included)</p>	\$1,000.00	5825	Consultant Contracts			Recent Immigrant Support and Engagement - RISE	Work-Based Learning
<p>Consultant Contract with the Oakland Public Ed Fund to facilitate and pay-out the Exploring College, Career, and Community Options (ECCCO) 2024 Summer Internship stipends for the VAAMP pathway students, through June 30, 2024.</p> <p>Summer internship for Visual Arts Academy Magnet Program students through the ECCCO program to guide and prepare our students for success in college, career, and their communities. ECCCO offers hands-on activities and is specifically designed to help all students, regardless of background, they build the necessary skills and networks for a successful transition beyond high school. This expenditure aligns with our pathway goal to increase the amount of students in internships and overall exposing them to more work-based learning opportunities to prepare them for college and career. The \$6,000 will cover stipends for up to 10 students. (Admin Fees Included)</p>	\$6,000.00	5825	Consultant Contracts			Visual Arts & Academy Magnet Program (VAAMP)	Work-Based Learning
<p>Consultant Contract with the Oakland Public Ed Fund to facilitate and pay-out the Exploring College, Career, and Community Options (ECCCO) Summer Internship stipends for the PHA pathway students, through June 30, 2024.</p> <p>Summer internship for Public Health Academy students through the ECCCO program to guide and prepare our students for success in college, career, and their communities. ECCCO offers hands-on activities and is specifically designed to help all students, regardless of background, they build the necessary skills and networks for a successful transition beyond high school. This expenditure aligns with our pathway goal to increase the amount of students in internships and overall exposing them to more work-based learning opportunities to prepare them for college and career. The \$14,000 will cover stipends for up to 28 students. (Admin Fees Included)</p>	\$14,000.00	5825	Consultant Contracts			Public Health Academy	Work-Based Learning
<p>Teacher Substitutes: Substitute coverage for the RISE Pathway Teachers, through May 23, 2024.</p> <p>Substitutes are required when pathway teachers are attending work-based learning or pathway specific trips and events, and not all of their class sections are participating. Substitute costs are about \$300/day per class. We will utilize our STIP sub and collapse classes whenever possible to reduce the amount needed for substitute teachers.</p>	\$4,000.00	1150	Teacher Substitutes			Recent Immigrant Support and Engagement - RISE	Rigorous Academics (Integrated Program)
<p>Teacher Substitutes: Substitute coverage for the IDEA Pathway Teachers, through May 23, 2024.</p> <p>Substitutes are required when pathway teachers are attending work-based learning or pathway specific trips and events, and not all of their class sections are participating. Substitute costs are about \$300/day per class. We will utilize our STIP sub and collapse classes whenever possible to reduce the amount needed for substitute teachers.</p>	\$2,000.00	1150	Teacher Substitutes			Innovative Design & Engineering Academy (IDEA)	Rigorous Academics (Integrated Program)
<p>Correcting Negatives in Measure N & H accounts:</p> <p>These funds are to offset all of the negatives in Measure N - Resource 9333 & Measure H - Resource 9339.</p> <p>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.</p> <p>This justification is to cover negatives in the 1xxx-3xxx object codes only, throughout the 2023-24 fiscal year.</p>	\$25.00	1xxx & 3xxx	Salary & Benefit Costs Negatives			Whole School	Enabling Conditions
<p>Strategic Carryover for Fiscal Year 2024-2025:</p> <p>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>	\$26,233.29	4390	Carryover - Future			Whole School	Enabling Conditions