



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 2/16/24	
School Name	MADISON PARK ACADEMY			Site Number	215		
Why were you unable to expend all your funds in the 2022-2023 school year?	MPA did not spend all of the funds from last year because we over allocated funds for positions when new people were hired. The extra funds are from the overage of the projected salaries and benefits.						
Total Measure N Funds Received in Fiscal Year 2022-2023 <i>(including accumulated carryover from previous years)</i>		\$537,797.12	Projected Carryover Amount from Fiscal Year 2022-2023		\$137,577.18		
Projected Carryover Amount from Fiscal Year 2022-2023		\$137,577.18	Total Budgeted Amount		\$137,577.18		
Percentage of 2022-2023 Carryover to Measure N Funds		25.6%	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							
<p>For All Budget Line Items, enter 3-5 sentences to create a Proper Justification that answers the below questions.</p> <p>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</p> <p>- What is the specific expenditure or service type? Please provide a brief description (no vague language or hyperlinks) and quantify if applicable.</p> <p>- How does the specific expenditure impact students in the pathway and support your 2022-23 pathway goals/strategic actions?</p> <p>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></p>							
	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE & NUMBER	FTE %	WHOLE SCHOOL OR PATHWAY NAME	Which Linked Learning pillar does this support?
<p>Teacher Salaries Stipends: Extended Contract for the Media Academy Director, Syd Barnett, through June 30, 2024.</p> <p>The pathway director's role is focused on building infrastructure and systems across the school site to positively impact pathway development.</p> <p>The pathway director's duties include curriculum and pathway development, instructional coaching and design, connecting with partners, managing Measure N supplies, and other pathway related tasks.</p> <p>The outcomes of this role include increase media enrollment in the pathway sequence, increase pass rate and course sequence completion, increase cohort collaboration, and increase graduation rates for all students and specifically our focal students.</p> <p>Budget Calculation: \$38.50 hourly rate x 104 hours + 25% benefit costs = \$5,005.00 total.</p> <p>(Salary & Benefit Costs Included)</p>	\$5,005.00	1120	Teacher Salaries Stipends			Media Academy	Career Technical Education (Integrated Program)
<p>Consultant Contracts: Contract with the Oakland Public Ed Fund (OPEF) to pay-out and process the 2024 Summer ECCCO Internship Stipends, through June 30, 2024.</p> <p>9th - 12th grade students will engage in real-world, hands-on work that will increase their motivation for school, help them understand the relevance, increase readiness for post-secondary, and decrease the drop out or transfer to continuation school rate. Approximately 70 students will be served by these stipends. In alignment with our goals we will focus on increasing the number of students with IEPS who engage in an internship to be more college and career ready.</p> <p>Budget: approximately \$300 - \$1,000 per student stipend dependent on length of internship</p> <p>(Administrative Fees Included)</p>	\$50,000.00	5825	Consultant Contracts			Whole School	Work-Based Learning

<p>Teacher Salaries Stipends: Extended Contracts for 1 Teacher to support the Exploring College, Career & Community Opportunity (ECCCO) Summer Program, through June 30, 2024. The 2 ECCCO Summer teachers will support students in summer internships by providing work based 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. 20-25 students will be served by each of the 1 summer teachers, for a total of 40-50 students and will allow us to support more students with IEPs as part of our goals. 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)</p>	\$15,000.00	1120	Teacher Salaries Stipends			Whole School	Work-Based Learning
<p>Consultant Contracts: Contract with The Oakland Public Ed Fund (OPEF) to process and pay-out the 2023-24 School year-round Internship Stipends, through June 30, 2024. Our summer internship program has shifted our school culture and student engagement. Every year we have a number of students interested in paid internship opportunities to support their postsecondary planning. COVID-19 has exacerbated the need to support our students to find paid work opportunities that directly support their engagement in school and postsecondary plans. Students are even more excited and engaged 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. This opportunity will be open to all 9-12th grade students and will be able to serve no more than 50 Tier 3 students and 50 Tier 2 students. This will directly support students college and career readiness to make informed decisions and postsecondary plans. Opportunities for paid work internships to help students increase their college and career readiness. Budget: approximately \$500.00-\$1,000.00 per student stipend. (Includes Administrative Fees)</p>	\$20,133.68	5825	Consultant Contracts			Whole School	Work-Based Learning
<p>Professional Contracted Bus Services: Charter Bus rentals for the Media Academy students to attend College and Career Exploration visits to explore pathways outside of our walls, engage in hands-on activities, interact with industry professionals, and see the relevance/application of their school work.</p>	\$9,000.00	5826	Professional Contracted Bus Services			Media Academy	Work-Based Learning
<p>Meeting Refreshments: For a series of Media Academy and college and career readiness events for family engagement and pathway knowledge sharing. Meeting refreshments will make the meetings more community-oriented, increase turnout, and be able to include families in more planning processes for students' pathway engagement and planning. We currently have a lack of family engagement around our pathways and this would be an opportunity to share the pathway experience and requirements. This will allow for each grade level to have their own community engagement session as well as all pathway engagement sessions. There will be over 400 students and their families through these combined events.</p>	\$7,000.00	4311	Meeting Refreshments			Media Academy	Career Technical Education (Integrated Program)
<p>Supplies and Materials: Purchase of supplies and materials for the Media Academy Makerspace and Exhibitions to allow students to create project-based learning (PBL) experiences, integrated projects in class, and a final project exhibition to demonstrate and apply student learning of pathway outcomes. Exhibitions of the projects will include industry and community engagement opportunities for students, increasing student engagement. Supplies and Materials will allow for creation and final exhibition of work.</p>	\$4,500.00	4310	Supplies & Materials			Media Academy	Career Technical Education (Integrated Program)
<p>Equipment: Purchase of Equipment for Media Academy Makerspace and Exhibitions to allow students to create project-based learning (PBL) experiences, integrated projects in class, and a final project exhibition to demonstrate and apply student learning of pathway outcomes. Exhibitions of the projects will include industry and community engagement opportunities for students, increasing student engagement. Supplies and Materials will allow for creation and final exhibition of work. This equipment will allow us to provide industry standard equipment in our new makerspace and expanded CTE classrooms.</p>	\$8,500.00	4410	Equipment			Media Academy	Career Technical Education (Integrated Program)

<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>	\$4,100.00	1xxx-3xxx	Salary & Benefit Costs Negatives			Whole School	
<p>Equipment: Purchase of Equipment for Media Academy Makerspace and Exhibitions to allow students to create project-based learning (PBL) experiences, integrated projects in class, and a final project exhibition to demonstrate and apply student learning of pathway outcomes. Exhibitions of the projects will include industry and community engagement opportunities for students, increasing student engagement. Supplies and Materials will allow for creation and final exhibition of work. This equipment will allow us to provide industry standard equipment in our new makerspace and expanded CTE classrooms.</p>	\$14,338.50	4410	Equipment			Media Academy	Career Technical Education (Integrated Program)