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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?	Difficulty filling positions due to the tight labor market contributed to lower than expected expenditures in the Measure N resource. A leadership transition occurred and some strategic resource decisions were deferred by outgoing leader for new leader to make, leading to a delay in expending funds.		
Total Measure N Funds Received in Fiscal Year 2021-2022 <i>(including accumulated carryover from previous years)</i>	\$496,087.76	Projected Carryover Amount from Fiscal Year 2021-2022	\$157,629.37
Projected Carryover Amount from Fiscal Year 2021-2022	\$157,629.37	Total Budgeted Amount	\$157,629.37
Percentage of 2021-2022 Measure N Funds to Carryover	31.77%	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 .	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE & NUMBER	FTE %	WHOLE SCHOOL OR PATHWAY NAME	Which Linked Learning pillar does this support?
- 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?							
Teacher on Special Assignment School: Hire an 11 Month Classroom TSA at .50 FTE, January through June 30, 2023. The 11 Month TSA is responsible for supporting ongoing professional learning and collaboration of pathway teachers, integration of CTE and industry/community partners into the classroom, deepening connections between CTE and academic program, and development of school portfolio program to increase alignment with Senior Capstone framework. This position benefits all 317 current students by increasing cross-curricular connections among their classes, bolstering CTE integration into all courses, and creating instructional experiences that better prepare them for career and college opportunities. This position supports our Pathway Quality Goal: All OIHS seniors will graduate college, career and community ready. (Salary & Benefit Costs included) PCN -To be determined	\$32,500.00	1119	Teacher on Special Assignment School	TSA CLASS11	.50 FTE	Media Arts	Rigorous Academics, Work-Based Learning, CTE

<p>Teacher Salaries Stipends: Extended contracts for 4 Teachers to teach Credit Recovery classes (ELA, Biology, History, Math) serving up to 80+ students during Summer School 2023. These summer credit recovery classes will support students in getting on track to graduate, thus providing access to Media Elective and other cohorted academic classes during the school year, improving the enrollment in the pathway and graduation rates and postsecondary readiness of pathway students. Without summer credit recovery, students must take A-G classes to recover credit in lieu of pathway electives. Services will be above base (summer toolkit) at the Per Diem hourly rate, for the term of May through June 30, 2023. This will serve up to 80 students during our 4 week summer school program. (Salary and Benefit Costs)</p>	\$37,000.00	1120	Teacher Salaries Stipends			Media Arts	Student Supports
<p>Teacher Salaries Stipends: Extended Contracts for the Counselor and Newcomer Specialist (2 certificated staff) to do summer "melt" work in support of post high school graduation transitions for students enrolling in Peralta Colleges in June 30, 2023. Summer melt is "the phenomenon of college-intending students who have applied to, been accepted by, and made a deposit to a college or university, but fail to matriculate to that college (or any other) in the fall following their high school graduation." A majority of Oakland International graduating seniors choose to enroll in one of the Peralta Colleges. Navigating the enrollment system and financial aid is a challenge, and for our students to be able to successfully start, they need the support of a counselor, who is not under contract in the crucial summer months. Our counselors will support students with online registration, completing financial aid applications, clearing any "holds" on students' Peralta accounts, and generally orienting students to the start of classes. This support can impact up to 50+ graduating seniors, some additional students in 9,10 & 11th grades who want to take college classes in the summer, and a number of alumnae who need support to enroll or re-enroll. The extended contract dates may include Saturdays for a total of 80 hours. PCN 6299 - Jizabel Navarete PCN 3040 - Guillermo Garcia</p>	\$11,200.00	1120	Teacher Salaries Stipends			Media Arts	Student Supports
<p>Consultant Contract with the Oakland Public Ed Fund to process and pay-out the Student Internship Stipends for participating in the Exploring College and Career Opportunities (ECCCO) Program, through June 30, 2023. ECCCO provides high quality internship experiences for students that can lead to continued or future programs that support college and career opportunities for our students. This program strengthens our pathway program by providing real world career and Career & Technical Education (CTE) paid internships for students. This will serve 22 newcomer students enrolled in ECCCO with stipends of \$1,000 each. Budget: 22 x \$1,000 = \$22,000 + Administrative Fees.</p>	\$25,000.00	5825	Consultant Contracts			Media Arts	Work-Based Learning

<p>Transportation Costs (charter buses) for students to attend College and Career Field Trips aligned to the Media Arts Pathway.</p> <p>To pay transportation for each grade level team to visit a college and/or a workplace aligned with the OIHS Media Arts Academy mission and vision such as UC Santa Cruz, UC Davis, CSU East Bay, SFSU, Peralta Colleges, KQED, Pixar, and Adobe San Francisco. These field trips will give real world context to opportunities of pursuing Media Arts in higher ed and as a career and will help professionalize our pathway experience for students. Transportation is needed to provide access to these experiences for our students and will increase engagement in pathway classes and in school in general. All current 317 students students will be served by this expenditure in pathway programming, as well as any additional late arriving newcomer students.</p>	\$8,379.29	5826	Transportation Costs			Media Arts	Work-Based Learning Career Technical Education
<p>Teacher Salaries: Hire a STIP Sub, at 1.0 FTE, from January through May 30, 2023.</p> <p>The STIP sub is responsible for differentiated instructional support for all students, including Students with Interrupted and Formal Education (SIFE), in all ELD literacy classes and 9/10 classes, to provide tutoring in the afterschool program, to chaperone all college and career field trips, to support school wide career week, academic interventions, portfolio assessments, and post session. This position benefits pathway students by providing targeted, differentiated academic support focused on the most newly arrived newcomer students. This position supports our Pathway Quality Goal of supporting all students to graduate college and career ready and supports our 2022/23 strategic action(s) of providing a multi-tiered system of support for students involving support staff beyond teachers to ensure students remain on track to graduate. (Salary + Benefits estimated from January 1 through May 30, 2023) PCN - TBD</p>	\$37,000.00	1105	Teacher Salaries	TCHR STIP	1.0 FTE		Student Supports
<p>Rentals - Facility: Facility rental for the Media Arts Academy Teacher team retreat to work on curriculum development, develop shared practices, and plan interventions and support for students of concern in the Media Arts pathway. This expenditure supports pathway development by allowing the teacher team to spend a significant amount of time together to collaborate and plan the integration of career readiness and digital media standards and skills into core academics. With extensive turnover during pandemic and leadership changes, it is important to have time to work together in a deep and sustained way with minimal distractions. This retreat will improve student engagement because as a result of this, teachers will have more shared practices and a greater understanding of our students, therefore creating greater alignment of and connections across classes for students. All students will benefit, currently 317 students. The retreat addresses the need for the teacher team to have a long period of uninterrupted time to plan and work on implementing Measure N goals and strategic actions (as opposed to intermittent meetings).</p>	\$5,000.00	5624	Rentals - Facility			Media Arts	Rigorous Academics, Student Supports, Work-Based Learning, CTE

<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>	\$1,550.08	1xxx-3xxx	Salary & Benefit Costs Negatives			Whole School	N/A
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G.S.D. Yee

 Gary Yee, President, BOE

Kyla Johnson-Trammell

 Kyla Johnson-Trammell, Superintendent & Secretary, BOE