



LINKED LEARNING HIGH SCHOOL OFFICE Legislative File Id. 23-2468
Introduction Date: 11/15/2023
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12/14/2023

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	LIFE ACADEMY OF HEALTH & BIOSCIENCE	Site Number	335
Why were you unable to expend all your funds in the 2022-2023 school year?	There were specific items that were unable to be expended for a variety of reasons. For example, we were not able to attend the National Science Teachers Association conference or Standards Institute for Science because OUSD no longer has a travel agent and requires all teachers to front the funds for these professional learning experiences. Furthermore, there were other expenses that were covered unexpectedly by grants and other sources of funding that we prioritized because it does not carryover.		
Total Measure N Funds Received in Fiscal Year 2022-2023 <i>(including accumulated carryover from previous years)</i>	\$546,474.85	Projected Carryover Amount from Fiscal Year 2022-2023	\$287,711.55
Projected Carryover Amount from Fiscal Year 2022-2023	\$287,711.55	Total Budgeted Amount	\$287,711.55
Percentage of 2022-2023 Carryover to Measure N Funds	52.6%	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 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>	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE & NUMBER	FTE %	WHOLE SCHOOL OR PATHWAY NAME	Which Linked Learning pillar does this support?
Professional Contracted Bus Services: Charter bus rentals for pathway students to attend College and Career Exploration visits or trips to explore pathways outside of our walls, engage in hands-on activities, interact with industry professionals, see the relevance/application of their school work.	\$15,000.00	5826	Professional Contracted Bus Services			Life Academy of Health & Bioscience	Work-Based Learning
Meetings Refreshments: Purchase refreshments for a series of pathway 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.	\$5,000.00	4311	Meeting Refreshments			Life Academy of Health & Bioscience	Integrated Student Supports
BART & Bus: Purchase AC Transit and/or BART tickets for the students attending Internships. Assist with transportation costs to and from off campus internships to ensure students are able to get out of the classroom and explore various careers.	\$3,500.00	5820	BART & Bus Passes			Life Academy of Health & Bioscience	Work-Based Learning

<p>Consultant Contracts: Consultant Contract with Dr. Emily Frank, through June 30, 2024. Dr. Frank is committed to organizing/implementing the following programming at Life Academy: The Nursing Conference, The Healthcare Careers Conference The Biotech Career Conference, Simulation Day (fall and spring), Emergencies Day, Public Health Conference, weekly meetings with the pathways student leaders and the support of the development of the pathways, twice monthly activities, career panels, workshops for each of the 3 strands within Life Academy (healthcare, public health, biotechnology).</p>	\$13,300.00	5825	Consultant Contracts			Life Academy of Health & Bioscience	Career Technical Education (Integrated Program)
<p>Consultant Contracts: Consultant Contract with Bay Area Community Resources (BACR) to perform as the fiscal agent for the distribution of internship stipends, through June 30, 2024. BACR will pay-out and process the internship stipends for 15 students participating in afterschool internships with a focus on healthcare, public health, biotechnology, Life Academy's three sub-pathways. This specific expenditure supports Life Academy goal #2, which states that by 2026 Life's internship program will be thriving, with 100% of all Life Academy juniors enrolled in an internship, a work based learning opportunity, and/or a dual enrollment course. Budget: 15 students at \$250-500 each, for full year, total of between \$,3750-\$7,500. The admin fee is 8% which has been calculated into final cost.</p>	\$7,500.00	5825	Consultant Contracts			Life Academy of Health & Bioscience	Work-Based Learning
<p>Books Other Than Textbooks: Purchase of Dual Enrollment Books Other Than Textbooks for HLTOC 263 (Communication Skills for Healthcare Professionals). Therapeutic Communication for Healthcare Professionals 4th Edition by Carol D. Tamparo and Wilburta Q. Lindh (\$79.00/each 40 copies = \$3,160.00) and Communication Skills for the Healthcare Professional 2nd Edition by Laurie Kelly McCorry and Jeff Mason (\$60/each 40 copies \$2,400.00) total of \$5,560.00.</p>	\$5,560.00	4200	Books Other Than Textbooks			Life Academy of Health & Bioscience	Rigorous Academics (Integrated Program)
<p>Rentals - Facility: Rental fees of an "AirBNB" venue for staff to attend an Life Academy 10th Grade Defense Public Health vertical alignment retreat. The retreat is to ensure stronger alignment and rigor within our math course sequence in our Academy. The professional learning and alignment that takes place at this retreat will impact 100% of our academy students. Two days rental in FY 2023-24, for 5 teachers. *Retreats and Rental agreements will abide by OUSD, Risk Management, and Measure N guidelines.</p>	\$5,000.00	5624	Rentals - Facility			Life Academy of Health & Bioscience	Integrated Student Supports
<p>Conference Expenses: Conference and travel expenses for 5 teachers to attend the UnboundEd Standards Institute. Immersive and transformative learning experience for science teachers so that they can bring new teaching skills back into the classroom in order to emphasize the Science and Engineering Practices named in the Next Generation Science Standards (NGSS). Through this conference, science teachers will learn how, with each lesson, they can set the conditions for their students to ask questions, define problems, construct explanations, and design solutions, essential skills in the pathway. and aligned with our 3 year goals (specifically goal #3). This will take place at the Colorado Convention Center in Denver. Dates are June 10-13, 2024 (5 Teachers: \$15k for conference registration, \$2k for flights, \$3k for Accommodations and \$400 for taxi reimbursement)</p>	\$20,400.00	5220	Conference Expenses			Life Academy of Health & Bioscience	Integrated Student Supports
<p>Teacher Salaries Stipends: Extended Contracts to pay 5 Science Academy Teachers to meet and plan throughout the school year, through June 30, 2024. Their pathway aligned objective is to collaborate on increasing the rigor in science classes so that students are prepared for intro level math and science when they enter career or college. Grades 9-11 directly impacted, a total of 195 students. Compensation: \$38.50 per hour x 36 hours + 25% benefit costs = \$1,732.50 x 5 Teachers = \$8,662.50. (Salary & Benefit Costs included)</p>	\$8,662.50	1120	Teacher Salaries Stipends			Life Academy of Health & Bioscience	Integrated Student Supports

<p>Consultant Contracts: Contract with the Oakland Public Ed Fund to pay-out and process the 2024 Summer ECCCO Internship Stipends, through June 30, 2024. Up to 35 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. This is a direct relationship to Life Academy's strategic goal #2. Budget: 36 students at stipends of \$500 + 10% Administrative Fees (totalling \$2,000) = \$20,000</p>	\$20,000.00	5825	Consultant Contracts			Life Academy of Health & Bioscience	Work-Based Learning
<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>	\$21,125.64	1xxx-3xxx	Salary & Benefit Costs Negatives			Whole School	Enabling Conditions
<p>Strategic Carryover for Fiscal Year 2024-2025: 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>	\$162,663.41	4390	Future - Carryover			Whole School	Enabling Conditions