



LINKED LEARNING HIGH SCHOOL OFFICE

To:	Measure N Commission	File ID:	22-2584
From:	Vanessa Sifuentes, High School Network Superintendent	Enactment No.:	22-1964
Subject:	Measure N Recommendations for 2021-2022 Carryover Funds, Part 2	Enactment Date:	12/14/2022
Date:	November 7, 2022	By:	OS

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?	There were several reasons we were not able to expend all of our Measure N funds in 2021-22. We did not have a working Pathway Coach last year so the funds set aside were not used. In addition, we strategically set funds aside to ensure our ability to fund CTE classes (Food and Supplies) and teachers to ensure student support toward graduation rates (therefore fighting dropout rates).		
Total Measure N Funds Received in Fiscal Year 2021-2022 <i>(including accumulated carryover from previous years)</i>	\$239,022.50	Projected Carryover Amount from Fiscal Year 2021-2022	\$110,607.02
Projected Carryover Amount from Fiscal Year 2021-2022	\$110,607.02	Total Budgeted Amount	\$110,607.02
Percentage of 2021-2022 Measure N Funds to Carryover	46.27%	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?
<p>Clerical Salaries Overtime: Extra Time/Overtime Compensation for the Community Schools Manager (CSM) working outside their contracted hours, from Dec 2022 through June 2023, to ensure all 65 students in the 10th, 11th, and 12th grade in the Pathway are engaging in college/career opportunities on and off campus. The CSM will call all 65, new and returning students and families to inform and remind them of work-based learning opportunities including career exploration visits off site, career technical education courses on campus, job shadowing off campus, internships on and off site, and job certifications off site. In addition, calls to families of students in danger of dropping out or not graduating high school with the goal to bring them back to school and inform them of counseling, tutoring, mentoring and other intensive support services afforded to our students. The CSM will also call families to set up home visits that will be completed by the CSM. We've been successfully getting contact with parents when we reach out after school and on weekends.</p> <p>The goal is to address our lack of student engagement and follow through with the numerous opportunities mentioned above. For teachers or other staff members that are occupied organizing travel, supervision, access, and middle management duties aligned with the numerous opportunities mentioned above, this service is foundational for student success through contacts, follow-through, and informative education of families and students, which is a goal for our pathway. (Salary & Benefit Costs included)</p>	\$15,000.00	2425	Clerical Salaries Overtime			Hospitality Tourism and Recreation	Rigorous Academics & Work Based Learning

<p>Teacher Salaries Stipends: Extended Contracts for 2 Work Based Learning Teachers to support 65 students in the 10th, 11th, and 12th grade whom are off-track to graduate to access internship opportunities in the Hospitality, Recreation, and Tourism Pathway through our industry advisory board. Our students off-track to graduation need a work based learning person to organize their internship efforts on and off campus. With the current state of extensive teacher duties it will take two people to split the work ranging from meetings, home visits, work site visits, information gathering, information dissemination, student monitoring, and providing student feedback of their on-sight development. The teachers will facilitate industry professional relationships and communication between district and professional personnel. The goal is to address our lack of student engagement and follow through with the numerous opportunities mentioned above. With Clerical staff focusing on getting students and families aware and involved with WBL, this expenditure ensures that the students involved are actually receiving educational benefit through their involvement in these various opportunities. If this work is done correctly our students will be positively impacted by learning work based skills in a safe and supportive environment. (Ms. Barker and Ms. Garvey at \$38.50 per hour x 155.5 hours + 25% benefit costs = \$7,483.44 x 2 teachers = \$14,966.88)</p>	\$14,966.88	1120	Teachers Salaries Stipends			Hospitality Tourism and Recreation	Rigorous Academics & Work Based Learning
<p>Teachers Salaries Stipends: Extended Contract for 2 teachers to support as the College & Career Liaison, to provide additional duties to support up to 40 graduating students and their families who are interested in college through the Free Application For Federal Student Aid and college through the Peralta Colleges online application. This position would support students with applications/paperwork/research who are interested in trades for Culinary Institute of America, Laney Culinary, New Door Ventures, Cypress Mandala, ECCCO, ITech Automotive, and Safe Serve certification. Several students and families surveyed have expressed frustration around the application systems that are currently in place because of their confusing language, requests, and next steps. This expenditure improves student engagement by providing support through the difficult research, answering questions, and application processes. Lastly, this expenditure addresses student's access to the HTR Pathway internships, culinary arts enrollment, culinary arts career steps, increasing graduation rates, declining dropout rates, student concerns about next steps post-graduation, and builds a school community where alumni can keep connected to the school program and support future classes in their matriculation post-grad. (Ms. Hsu and Ms. Hasan; \$38.50 per hour x 153 hours + 25% benefit costs = \$7,363.13 x 2 Teachers = \$14,726.26)</p>	\$14,726.26	1120	Teacher Salaries Stipends			Hospitality Tourism and Recreation	Rigorous Academics & Work Based Learning

<p>Meeting Refreshments: Food (protein, fruits, vegetables, dairy products, etc.) for the culinary program. Chef Isenberg will purchase the food and get reimbursed by OUSD. The culinary program needs these ingredients in order to teach students how to cook and the skills necessary to intern in a professional kitchen and connect to career opportunities in the culinary fields. Culinary students will practice those skills with the ingredients. Up to 65 Students will be served and engaged by using real food and tools to create restaurant quality dishes.</p> <p>This expenditure addresses our need and ability to meet pathway goals and standards described in our Pathway Framework and Program of Study. For instance, access to work based learning opportunities, student and staff awareness of HTR as a pathway and student growth within this working sector.</p>	\$8,000.00	4311	Meeting Refreshments			Hospitality Tourism and Recreation	Rigorous Academics & Work Based Learning
<p>Supplies and Materials for the Culinary Program (non-food items such as culinary supplies like knives, serving spoons, gas tanks, pots, pans, chafing dishes, food storage containers) for the culinary program. The culinary program needs these supplies in order to teach students how to cook and the skills necessary to intern in a professional kitchen and connect to career opportunities in the culinary fields. Culinary students will practice those skills with the assistance of these supplies. Up to 65 Students will be served and engaged by using these supplies to create and serve restaurant quality dishes.</p> <p>This expenditure addresses our need and ability to meet pathway goals and standards described in our Pathway Framework and Program of Study. For instance, access to work based learning opportunities, student and staff awareness of HTR as a pathway and student growth within this working sector. In addition, without the appropriate supplies in proper condition our culinary students are not able to learn skills like properly making a sauce, baking, knife skills, etc.</p>	\$5,000.00	4310	Supplies & Materials			Hospitality Tourism and Recreation	Rigorous Academics & Work Based Learning
<p>Teacher Salaries Stipends: Extended Contract for the Teacher participating in the Exploring College, Career, and Community Options (ECCCO) Summer Program through June 30, 2023.</p> <p>This is to pay for 1 teacher to support the ECCCO summer internship program for all participating Bunche students. Duties include: educating students in small groups in soft skills necessary for the workplace, providing 1:1 mentorship to students, conducting 1:1 check-ins with employers, monitoring the workplaces for student safety, and supporting students in the creation of a culminating project. 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. 124 hours x 38.50 = \$4774.00 + 25% Benefits = \$5967.50 (Salary & Benefit Costs)</p>	\$5,967.50	1120	Teacher Salaries Stipends			Hospitality Tourism and Recreation	Rigorous Academics & Work Based Learning

<p>Consultant Contract with Oakland Public Ed Fund (OPEF) to facilitate and pay-out the student internship stipends for spring and summer, through June 30, 2023. Up to 15 students in the 10th, 11th, and 12th grade will participate in the pathway-based spring & summer internship programs. This includes setting up the intern stipend process and administrative costs, issuing stipend payments as directed by Bunche Academy staff, resolving stipend issues in a professional manner, and issuing year end tax documents to stipend recipients. OPEF will serve as the payer of stipends for the increasing number of high school student interns engaging in extended on-site work based learning experiences in a variety of industries. Students will engage in work based learning through the course of the spring and summer. (Administrative fees included)</p>	\$7,172.46	5825	Consultant Contracts			Hospitality Tourism and Recreation	Rigorous Academics & Work Based Learning
<p>Conferences Expenses: travel expenses for up to 14 Teachers and Staff to visit other schools with an HTR theme, to learn about implementing linked learning at their school sites. We have researched information about many of the successes in neighboring districts utilizing Linked Learning like Los Angeles USD and Fresno USD that have had unique success. We want to see the innovation of programs there to see how to better engage our program. The goal is for the teachers/staff to learn new strategies around effective student program completion, family integration, college exposure, and career training facilities throughout the district and state. Staff that go on these excursions will share info out to staff during collaboration time. The utilization of this information will increase college and career awareness, the graduation rate, lowering drop out rate, providing access to HTR themed experiences.</p>	\$5,500.00	5220	Conference Expenses			Hospitality Tourism and Recreation	Rigorous Academics & Work Based Learning
<p>Mileage/Personal Expense Reimbursement : travel expenses for up to 14 Teachers and Staff to visit other local schools with an HTR theme, to learn about implementing linked learning at their school sites. Local sites like Fremont, Skyline, and Oakland High are of interest, but we have also researched information about many of the successes in neighboring districts utilizing Linked Learning that have had unique success. We want to see the innovation of programs there to see how to better engage our program. The goal is for the teachers/staff to learn new strategies around effective student program completion, family integration, college exposure, and career training facilities throughout the district and state. Staff that go on these excursions will share info out to staff during collaboration time. The utilization of this information will increase college and career awareness, the graduation rate, lowering drop out rate, providing access to HTR themed experiences.</p>	\$1,500.00	5210	Mileage/Personal Expense Reimbursement				

<p>Transportation Costs (charter bus rentals) for students to attend College & Career Exploration Visits. Students will explore various college and career options. Upwards of 20 students will embark on a week long exploratory experience to programs such as Culinary Institute of America's; Cal State Monterey's Sustainable Hospitality Management; Santa Barbara City College's HTR; Pasadena City College's HTR and/or Cuesta College's HTR, and Diablo Valley College HTR program in Pleasant Hill. CA.</p> <p>Impact/Goal: This opportunity will be utilized not only to educate our students of the many ways they can expand their learning post-graduation, but also educate them on the accessibility of college and career outside of Oakland. This opportunity addresses our goal to increase college and career awareness, the graduation rate, lowering drop out rate, providing access to HTR themed experiences.</p>	\$11,000.00	5826	Transportation Costs			Hospitality Tourism and Recreation	Rigorous Academics & Work Based Learning
<p>Travel Expenses: Lodging (hotel) for students to attending the College & Career Exploration Visits (#20). Students will explore various college and career options. Upwards of 20 students will embark on a week long exploratory experience to programs such as Culinary Institute of America's; Cal State Monterey's Sustainable Hospitality Management; Santa Barbara City College's HTR; Pasadena City College's HTR and/or Cuesta College's HTR, and Diablo Valley College HTR program in Pleasant Hill. CA.</p> <p>Impact/Goal: This opportunity will be utilized not only to educate our students of the many ways they can expand their learning post-graduation, but also educate them on the accessibility of college and career outside of Oakland. This opportunity addresses our goal to increase college and career awareness, the graduation rate, lowering drop out rate, providing access to HTR themed experiences.</p>	\$11,000.00	5200	Travel and Conferences			Hospitality Tourism and Recreation	Rigorous Academics & Work Based Learning
<p>Meeting Refreshments: Food Cost for College & Career Exploration Visits Upwards of 20 students will embark on a week long (7 days, 6 nights) exploratory experience to Culinary Program, Cal State Monterey's Sustainable Hospitality Management, Santa Barbara City College's Hospitality, Tourism, and Recreation school, Pasadena City College's Hospitality, Tourism, and Recreation school, and/or Cuesta College's Hospitality, Tourism, and Recreation School. Diablo Valley College HTR program in Pleasant Hill.</p> <p>Impact/Goal: This opportunity will be utilized not only to educate our students and the many ways they can expand their learning post-graduation, but also educate them on the accessibility of college and career outside of Oakland. This opportunity addresses our goal to increase college and career awareness, the graduation rate, lowering drop out rate, providing access to HTR themed experiences.</p> <p>**Student meals are allowed only for overnight field trips beginning on the 2nd day of the field trip at an amount not to exceed \$20 per student per day (N/A for chaperones) - payable via an employee reimbursement only with required supporting documents.</p> <p>Budget Calculation: 20 students x 6 days x \$20/day= \$2,400.00</p>	\$2,400.00	4311	Meeting Refreshments			Hospitality Tourism and Recreation	Rigorous Academics & Work Based Learning

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Gary Yee, President, BOE

Kyla Johnson-Trammell

Kyla Johnson-Trammell, Superintendent & Secretary, BOE

<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>	\$8,373.92	1xxx-3xxx	Salary & Benefit Costs Negatives			Whole School	N/A
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