



**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
<b>22-2606</b>	<b>Oakland School for the Arts</b>	<b>Approve</b>	<b>29.56%</b>	<b>\$85,503.60</b>
22-2607	Lodestar: A Lighthouse Community Charter Public School	Approve	47.49%	\$6,268.35

2021-2022 Measure N Carryover Funds	<b>\$4,660,311.76</b>
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## MEASURE N 2021-2022 CARRYOVER PLAN

<b>Why were you unable to expend all your funds in the 2021-2022 school year?</b>	Staff vacancies was the main reason we weren't able to spend all of our funds last year. We lost several faculty members we had budgeted for in our Measure N plan and we weren't able to replace them. We therefore had significant savings in staff salaries and benefits.		
<b>Total Measure N Funds Received in Fiscal Year 2021-2022</b> <i>(including accumulated carryover from previous years)</i>	\$289,259.35	<b>Projected Carryover Amount from Fiscal Year 2021-2022</b>	\$85,503.60
<b>Projected Carryover Amount from Fiscal Year 2021-2022</b>	\$85,503.60	<b>Total Budgeted Amount</b>	\$85,503.60
<b>Percentage of 2021-2022 Measure N Funds to Carryover</b>	29.56%	<b>Remaining Amount</b>	\$0.00

<b>NOTE:</b>	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.
<b>Directions:</b>	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.
<b>Resources:</b>	<a href="#">Measure N 2022-2023 Permissible Expenses</a> <a href="#">Measure N Justification Examples - A Resource for EIP Development</a>

<b>BUDGET JUSTIFICATION</b> <b>For All Budget Line Items</b> , enter 3-5 sentences to create a Proper Justification that answers the below questions. <b>For Object Codes 1120, 5825 and all FTE</b> , please also make sure to respond to the additional Budget Justification questions outlined in the <a href="#">EIP Instructions</a> .  - 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?
<b>Stipends for Student Internships:</b> This expenditure will pay OSA students a stipend for working for pathway-specific employers as interns both during the academic school year (after school) as well as during the summer. The OSA internship program partners with local community pathway specific partners, which directly relates to pathway development and increases student engagement. The internships are impactful because they help develop a professional aptitude, strengthen personal character, and provide students with real world experience. The internship program is open to all Sophomores, Juniors, and Seniors. We have 20 partners including Another Planet, KPFA, radio, KOSA radio, The Alameda News Group, McMullens Designer Dept Store, Proper Fashions, Still I Rise film productions, Oak Stop, Harbor House, Musically Minded.com, Learning Culture, LLC, Level 2 Industries, and The Reef Recording Studios, and more. The program is managed by OSA's Pathway Coordinator, Dr. Delores Thompson. Our aim is to serve ~ 50 students at approximately \$400 per student.	\$20,000.00	5800	Professional Consultants & 1099 Recipients			Design, Visual Media/Performing Arts	Work Based Learning

<p><b>Consultant Contract with All Tied Up</b> This vendor is a mentoring program that works to promote positive outcomes in underserved boys of color between the ages of 13-21. The program gives students tools to help with social, emotional and mental health, physical health and hygiene, networking skills, financial health, college, and entrepreneurship resources. This expenditure supports our 2022-23 strategic action of developing our mentor program. We aim to serve a total of 60 students.</p>	\$7,000.00	5800	Professional Consultants & 1099 Recipients			Design, Visual Media/Performing Arts	Comprehensive Student Supports
<p><b>Travel and Conference costs:</b> This expenditure will be used to allow faculty and staff to attend educational conferences and seminars specific to Linked Learning and/or our Pathways. These opportunities allow staff to connect with and build relationships with other educators, share best practices with industry professionals, and discover how to enhance the student educational experience. Up to 5 staff members will attend events including The Linked Learning Conference, 2022 California Charter Schools Leadership Update Conference, and The California Arts, Media, &amp; Entertainment Conference. This aligns with our goal to continue to create personal development opportunities for OSA employees.</p>	\$13,000.00	5200	Travel and Conferences			Design, Visual Media/Performing Arts	Rigorous Academics CTE Work Based Learning Student Supports
<p><b>Consultant Services: CTE Curriculum Consultant Focusing on Performing Arts Pathway.</b> The consultant will be brought in to support our performing arts pathway in designing and implementing CTE sequencing available to all high school students. This CTE scaffolded curriculum will impact the musical theatre, physical theatre, dance and instrumental programs of our performing arts pathways by building in industry relevant guidance and training which will support student learning and aid in the mastery of tasks. There will be approximately 300 students impacted by this expenditure.</p>	\$14,000	5810	Educational Consultants			Performing Arts	Career Technical Education
<p><b>Consultant Services: Hip Hop and Music Production Class</b> A consultant will assist/train students to combine all of the different sonic elements of a recorded piece of music into a final version and balance the distinct parts to achieve a desired effect. This educational experience will give students the opportunity to expand music production skills as many aspects of creating music tracks include samples, scratching and mixing. Students will also have an opportunity to explore career opportunities such as DJ-ing at live events, radio broadcasting, and performing live music. Approximately 60 students will be served by this class. This expenditure aligns with our goal of building out the college and career exposure of our pathways.</p>	\$6,000.00	5810	Educational Consultants			Performing Arts	Career Technical Education
<p><b>Equipment: Antelope Audio Orion 32+ Gen 3 USB Audio Interface:</b> This expenditure is a powerful and versatile digital console that has studio or live sound application. This expenditure will impact the students overall knowledge of studio engineer work, which aligns with our goals of expanding the pathway work based learning experiences. This expenditure will serve approximately 42 students.</p>	\$7,265.48	9440	Equipment			Performing Arts	Work Based Learning

<p><b>Equipment: Camera Audio Accessory (2):</b> Canon EOS M50 Fall 2022 Shotgun Microphone and Boom Pole Kit Fall 2022 Zoom H4n Audio Recorder Fall 2022. This expenditure will impact our media arts student ability to capture audio in real time, while allowing students to film far away and still capture audio. This expenditure helps support our goals of allowing students the opportunity to professionally create film and audio increasing their skillset and broadening our CTE concentrator/capstore education. This expenditure will serve approximately 70 students.</p>	\$1,200.00	4430	Non Capitalized Student Equipment			Design, Visual Media	Work Based Learning
<p><b>Equipment: Canon M50 Camera(2):</b>The Canon M50 is a high maximum shutter speed, allowing you to capture still images of fast-moving subjects, and a consistent and quick autofocus system. This expenditure aligns with the expansion of our media arts pathway by creating work based learning experiences for students i.e. documenting events, adding to our student run businesses that require professional photography; this is industry relevant equipment which will offer students a greater real world experience, expanding the Digital, Media, Arts pathway</p>	\$1,400	4430	Non Capitalized Student Equipment			Design, Visual Media	Work Based Learning
<p><b>Strategic Carryover:</b> Funds will be carried over and used in fiscal year 2023-24 to support purchase of materials, equipment and other supplies identified as needs at that time.</p>	\$15,638.12	4391	Carryover - Prior Year				