23-2474 Legislative File Id. Introduction Date: 11/15/2023

Enactment No.: 23-2100

Enactment Date: 12/14/2023 _{By} er



LINKED LEARNING HIGH SCHOOL OFFICE

To: Measures N and H Commission

From: Vanessa Sifuentes, High School Network Superintendent

Measures N and H Recommendations for 2022-2023 Carryover Funds Subject:

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





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.%	\$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





2022-2023 Measures N and H Carryover Funds	\$5,178,322.13
--	----------------

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. 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	\$136,532.0 \$136,532.0 \$0.0
leading to the carryover. Also, the Measure NH commissioners' budget feedback was: "How do you plan to sustain the Pathway Coordinator position beyond to the funded by Strategic Carryover?")." To that end, we are using the 2022-2023 carryover to sustain the Pathway Coordinator role. Total Measure N Funds Received in Fiscal Year 2022-2023	\$136,532.0 \$136,532.0 \$0.0
Projected Carryover Amount from Fiscal Year 2022-2023 \$136,532.00 Total Budgeted Amount Percentage of 2022-2023 Carryover to Measure N Funds 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 fis 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 analysi 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 re Consultant Contracts online, etc. Examples that can be used are available in the Measure NH Justification Examples - A Resource for EIP Development doct below. Resources: 2023-2024 Measures N and H Permissible Expenses Measures N and H Justification that answers the below questions. Protections	\$136,532.0 \$0.0
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 fis 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 analysi supports and aligns to specific parts of your Measure N Education Improvement Plan was approved. Expenses from previous fis 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 analysi 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 re Consultant Contracts online, etc. Examples that can be used are available in the Measure N/H Justification Examples - A Resource for EIP Development docubelow. 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 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 For Object Codes 1120, 5825 and all FTE, please provide a brief description (no vague language or hyperlinks) and quantify if applicable. COST OBJECT CODE DESCRIPTION POSITION TITLE FTE % WHOLE SCHOOL OR PATHWAY NAME Additionally the fiscal year of the washing the pathway and support your p	\$0.0
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 fis 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 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, HAR reconsultant Contracts online, etc. Examples that can be used are available in the Measure N/H Justification Examples - A Resource for EIP Development doct 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 WHOLE SCHOOL OR PATHWAY NAME OBJECT CODE DESCRIPTION POSITION TITLE FTE % WHOLE SCHOOL OR PATHWAY NAME OBJECT CODE DESCRIPTION NAME WHOLE SCHOOL OR PATHWAY NAME AND PERMISSIBLE Expensions of Measure N funds. Please refer to the Measures N and H Permissible Expenses document to confirm	
be paid for from Carryover funds. **Piesse 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 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 reconstructions. "Proper justification examples - A Resource for EIP Development doctobelow. **Resources:** **BUDGET JUSTIFICATION** **BUDGET JUSTIFICATION** **For All Budget Line Items, enter 3-5 sentences to create a Proper Justification that answers the below questions. Por 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. *Please note that this is a comprehensive list of all OUSD's Object codes of Measure N funds.** **Proper justification name to example expenditure or service type? Please refer to the Measures N and H Permissible Expenses document to confirm*	
be paid for from Carryover funds. **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 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 reconsultant Contracts online, etc. Examples that can be used are available in the Measure N/H Justification Examples - A Resource for EIP Development doct below. **Resources:** **BUDGET JUSTIFICATION** **For All Budget Line Items, enter 3-5 sentences to create a Proper Justification that answers the below 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. - What is 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 not on all of them are permissible uses of Measure N funds. **Proper justification as to how the carryover amount will be used to help you achieve your about the help you achieve your forest graphs of them are permissible uses of Measure N funds. **Proper justification Improvement Plan (EIP) to support students and pathway development. **Proper justification Examples - A Resource for EIP Development **OBJECT CODE DESCRIPTION* **OBJECT CODE DESCRIPTION* **Proper justification pathway of the proper your pathway and support your pathway goals/strategic actions?** **We necourage you to refer to this list of OUSD's Object Codes if you have questions about which object codes and not all of them are permissible expenses document to confirm* **Proper justification pathway and support your pat	
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 reconsultant Contracts online, etc. Examples that can be used are available in the Measure N/H Justification Examples - A Resource for EIP Development doctobelow. Resources: 2023-2024 Measures N and H Permissible Expenses Measures N and H Justification Examples - A Resource for EIP Development BUGET JUSTIFICATION For All Budget Line Items, enter 3-5 sentences to create a Proper Justification that answers the below questions. For Object Codes 1120, S825 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 and not all of them are permissible uses of Measure N funds. OUSD's object codes and not all of them are permissible uses of Measure N funds. Please refer to the Measure N and H Permissible Expenses document to confirm	fiscal years cannot
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 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	request,
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. 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	
(no vague language or hyperlinks) and quantify if applicable. COST OBJECT CODE DESCRIPTION POSITION TITLE FTE % ONDE STHOOL OR PATHWAY NAME DESCRIPTION NAME	
	Which Linked Learning pillar oes this support?
Flinds will be stratedically carried over and lised in tiscal year 2024-25 via the little of the little of the little over an object to the little over a little over	gorous Academics and Student Supports
