



LINKED LEARNING HIGH SCHOOL OFFICE

To: Measure N Commission
 From: Matin Abdel-Qawi, High School Network Superintendent
 Subject: **Measure N Recommendations for 2020-2021 Carryover Funds, Part I**
 Date: November 8, 2021

OVERVIEW & OBJECTIVE

Sixteen OUSD district schools, nine charter schools and the District Administrative 10% have unspent Measure N funds from the 2020-2021 fiscal year. Of these 26 sites, 8 have submitted their 2020-2021 Measure N Carryover Justification Form that articulates 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 2020-2021 Measure N Carryover Justification Forms to the December Measure N Commission meeting.

Per Measure N Commission policy, Measure N commission approval is required for all carryover justification forms. Measure N staff have reviewed the submitted 2020-2021 Measure N Carryover Justification Forms 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 2020-2021 Measure N Carryover Justification Form	Percentage of Carryover to Total Measure N Funds Received	2020-2021 Measure N Carryover Total Amount
21-2785	Fremont High School	Approve	9.47%	\$79,440.21
21-2788	ARISE High School	Approve	26.34%	\$177,834.27
21-2790	Envision Academy	Approve	0.44%	\$1,199.95
21-2791	Lighthouse Community High School	Approve	25.50%	\$58,734.04
21-2793	Oakland Unity High School	Approve	54.78%	\$158,307.64
21-2795	East Bay Innovation Academy	Approve	0.26%	\$295.00
21-2796	Oakland School for the Arts	Approve	19.96%	\$49,559.35
21-2797	Measure N Administrative 10%	Approve	33.42%	\$729,327.89

2020-2021 Measure N Carryover Funds	\$1,254,698.35
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Site Name: Measure N Administrative Ten Percent	Site Number: 912
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MEASURE N 2020-2021 CARRYOVER JUSTIFICATION FORM

Why were you unable to expend all of your funds during the 2020-2021 school year?	Due to COVID we weren't able to spend funds dedicated to in-person events such as the Measure N Summit, conference attendance and other professional development activities. Additionally, we strategically carried over funds to be able to continue to support sites with Pathway Coaches.
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Total Measure N Funds Received in Fiscal Year 2020-2021 <i>(approved allocation including accumulated carryover from previous years)</i>	\$2,182,415.85	<i>(unspent 2020-21 funds)</i>	\$729,327.89
Projected Carryover Amount from Fiscal Year 2020-2021 <i>(unspent 2020-21 funds)</i>	\$729,327.89	Total Budgeted Amount	\$729,327.89
Percentage of 2020-2021 Measure N Funds to Carryover	33.42%	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 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 Proper Justification Form linked below.**

- Resources:**
- [Measure N 2021-2022 Permissible Expenses](#)
 - [Measure N Strategic Action Proper Justification](#)
 - [Measure N Guide 2021-2022 v4](#)

Budget Justification: <i>Enter one to two sentences to create a Proper Justification using the questions below. Explicitly describe the expenditure - no vague language, no acronyms, no hyperlinks and quantify when applicable.</i> - What is the specific expenditure or service type? - How does the specific expenditure or service type support or is aligned to pathway development? - How does this expenditure improve student engagement and how many students will be served? What need does this specific expenditure or service type address?	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE & NUMBER	FTE %	WHOLE SCHOOL OR PATHWAY NAME	Which Linked Learning pillar does this support?
Increase the FTE for 8 Pathway Coaches, by an additional 10 FTE each. The Pathway Coach supports schools with the alignment to the pathways and build the instructional capacity of pathway teams to build quality collaboration that focuses on the instructional core and 4 Pillars of Linked Learning. (salary & benefit costs) *We started the 2021-22 fiscal year funding each Pathway Coach at .40 FTE, (\$531,775.33) this carryover allocation is to increase the FTE for each pathway coach from .40 to .50 FTE. (already an approved action from the Measure N Administrative 10% Plan). *Costs to include Salary & Benefits and Mid-Year Adjustments for Fiscal Year 2021-22.	\$75,000.00	2305	Supervisor & Administrative Salaries	Pathway Coaches	.80 FTE	Skyline, Oakland High, Oakland Tech, MPA, Fremont, McClymonds, Castlemont, and Alt Eds.	Rigorous Academics Career Technical Education Work-Based Learning Student Supports
Manager of Dual Enrollment Salary and Benefits Adjustment: Costs due to the Salary and Benefits Mid-Year Adjustments for Fiscal Year 2021-2022 of the Manager of Dual Enrollment. The Manager of Dual Enrollment is currently in the 2021-22 Admin 10% Budget and the position supports systems, supports and articulation between Peralta Community College and OUSD.	\$10,000.00	3000	Benefit Costs	Manager, Dual Enrollment			Rigorous Academics Career Technical Education Work-Based Learning Student Supports
Program Manager of High School Operations and Measure N Salary and Benefits Adjustment: Costs due to the Salary and Benefits Mid-Year Adjustments for Fiscal Year 2021-2022 of the Program Manager of High School Operations and Measure N. This position is currently in the 2021-22 Admin 10% Budget and the position ensures compliance and implementation of all Measure N expenditures.	\$10,000.00	3000	Benefit Costs	Program Manager, High School Operations			Rigorous Academics Career Technical Education Work-Based Learning Student Supports

<p>Coordinator of Action Research and Measure N Salary and Benefits Adjustment: Costs due to the Salary and Benefits Mid-Year Adjustments for Fiscal Year 2021-2022 of the Coordinator of Action Research and Measure N. This position is currently in the 2021-22 Admin 10% Budget and the position develops and manages the systems and supports for Measure N implementation including site visits, developing key policies and convening stakeholders.</p>	\$10,000.00	3000	Benefit Costs	Coordinator, Action Research			Rigorous Academics Career Technical Education Work-Based Learning Student Supports
<p>Conference Expenses: Travel expenses to support professional development and continued expansion of knowledge around Pathway & Linked Learning development and implementation for Linked Learning staff.</p>	\$20,000.00	5220	Conference Expenses				Rigorous Academics Career Technical Education Work-Based Learning Student Supports
<p>Strategic Carryover for Fiscal Year 2022-2023: Due to COVID-19, several of our anticipated strategic actions were not able to take place in the 2021-22 school year, such as an in-person Measure N Summit. Therefore, we would like to strategically hold funds to carry over to the 2022-23 school year to cover expenditures for the Pathway Coaches Positions (8 at .50 FTE each), and to host an in-person Measure N Summit (if it is permissible to do so), etc.</p>	\$604,327.89	4391	Carryover - Prior Year				Rigorous Academics Career Technical Education Work-Based Learning Student Supports