



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 II**
Date: November 19, 2021

OVERVIEW & OBJECTIVE

Seventeen OUSD district schools, nine charter schools and the District Administrative 10% have unspent Measure N funds from the 2020-2021 fiscal year. For the December 7, 2021 Measure N Commission meeting, 15 sites 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 Measure N Commission approved the Measure N Carryover Justification Forms of eight sites at their November 16, 2021 meeting, and the remaining schools will submit their 2020-2021 Measure N Carryover Justification Forms to the January 2022 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
21-2771	Ralph J. Bunche Academy	Approve	72.47%	\$153,119.37
21-2772	Dewey Academy	Approve	50.60%	\$132,012.66
21-2773	Street Academy	Approve	58.08%	\$108,494.45
21-2775	Community Day School	Approve	53.73%	\$20,873.71
21-2776	Rudsdale Continuation & Rudsdale Newcomer	Approve	36.42%	\$189,042.91
21-2777	Madison Park Academy	Approve	20.34%	\$106,090.19
21-2778	Coliseum College Preparatory Academy	Approve	48.06%	\$183,989.80
21-2779	Life Academy	Approve	67.88%	\$204,525.28
21-2780	MetWest Academy	Approve	16.03%	\$35,070.76
21-2781	Oakland International High School	Approve	38.89%	\$156,416.79



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21-2782	Oakland High School	Approve	17.74%	\$307,885.10
21-2784	Castlemont High School	Approve	14.54%	\$114,811.87
21-2786	McClymonds High School	Approve	5.18%	\$16,317.37
21-2789	Aspire Lionel Wilson College Preparatory Academy	Approve	22.62%	\$34,907.92
21-2792	Leadership Public Schools Oakland R&D	Approve	16.33%	\$67,328.96

2020-2021 Measure N Carryover Funds	\$1,830,887.14
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School Name: McClymonds High School	Site Number: 303
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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?
 We were unable to expend all of our funds for the following reasons: 1) the allocation for salaries and benefits was overestimated; 2) allocation for computer equipment under \$5000 was intended for our Entrepreneurship CTE teacher, but in the end, he did not need it; 3) The remaining was allocated for computer equipment over \$10,000 that was intended to be the match cost for computers provided by Linked Learning, however, they ended up paying 100% of the total cost.

Total Measure N Funds Received in Fiscal Year 2020-2021 <i>(approved allocation including accumulated carryover from previous years)</i>	\$315,299.65	<i>(unspent 2020-21 funds)</i>	\$16,317.37
Projected Carryover Amount from Fiscal Year 2020-2021 <i>(unspent 2020-21 funds)</i>	\$16,317.37	Total Budgeted Amount	\$16,317.37
Percentage of 2020-2021 Measure N Funds to Carryover	5.18%	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?
Supplies & Materials: Purchase supply of hardwood and plywood for students to design and create cutting boards, coasters, and several other project ideas students have to build and display at Gifty, an annual Winter Bazaar hosted by our Engineering community partner the Crucible and the Black Joy Parade, a partner of the Entrepreneurship Pathway and utilize in the Mack Cafe as part of the Library Innovation Technology Center. These projects also allow students to demonstrate mastery of engineering and entrepreneurship (marketing and advertising) CTE standards. This expenditure will allow us to build work-based learning opportunities that extend beyond the awareness and exploration parts of the work-based learning continuum. Having production quality supplies will allow class activities (supported by industry mentors) that require students to plan and execute workflows and project management similar to the professional world. This specific expenditure addresses a gap in our current production capabilities: supplies to support the most popular projects our students pursue for capstone projects (textiles and digital fabrication). The expenditures will support the Intro to Engineering, Principles of Engineering and Engineering Design and Development as part of the Engineering Pathway and Intro to Business as part of the Entrepreneurship Pathway. 250 Walnut 4x4 10 foot boards @\$12.25 each (\$3062.50) x 20% taxes and delivery (\$612.50)= \$3675.00; 250 Cherry 4x4 10 foot boards @\$5.40 each (\$1350.00) x 20% taxes and delivery (\$270)= \$1620; 250 Maple 4x4 10 foot boards @\$8.00 each (\$2000.00) x 20% taxes and delivery (\$400)= \$2400; # of students served: All students participating in both pathways will be able to utilize lumber for projects, approximately 300 students. Included in approved 20-21 Measure N Plan? No, this is a new expenditure	\$7,333.77	4310	Supplies and Materials			Entrepreneurship and Engineering	WBL/Tech Skills

<p>Transportation Costs for College Field Trips: College field trips supports students' readiness to success in college. Specifically, college fields provide exposure to college campuses and trajectories of study in order to motivate students to pursue a college plan.</p> <p>Quantity: 3 College Field Trips, 1 bus @ \$1200 x 3 = \$3600</p> <p># of students served: approximately 135 students will be able to benefit from the purchase of these trips</p> <p>Included in 21-22 approved Measure N Plan? This particular expenditure is not already in our Measure N Approved Budget for 2021-2022.</p>	\$3,600.00	5826	Transportation Costs			Engineering and Entrepreneurship	Rigorous Academics
<p>Consultant Contract with the Oakland Ed Fund to process and pay-out the Peer-to-Peer Student Tutoring Stipends.</p> <p>The Peer-to-Peer Tutoring support will help reduce the dropout rate by providing peer to peer counseling and tutoring to serve students in danger of not graduating high school.</p> <p>Quantity: 8 students will receive stipends as tutors. (8 stipends X \$350 per student = \$2,800) + approx. 15% Oakland Ed Fund fees (\$420) = \$3,220.</p> <p># of students served: (Focus is 11th and 12th graders who are off track) approximately 45 students will be able to benefit from this support.</p> <p>Included in 20-21 approved Measure N Plan? This particular expenditure is not already in our Measure N Approved Budget for 2021-2022.</p>	\$3,220.00	5825	Consultant Contracts			Engineering and Entrepreneurship	Student Supports
<p>Supplies & Materials: to purchase 1 VEX Kit and 1 Mobile Workstation Organizer (storage carrier). This custom VEX Robotics kit is used in PLTW's Principles of Engineering and Computer Integrated Manufacturing courses. These supplies will provide hands on meaningful learning experiences for Engineering students. These items will allow us to build more work-based learning opportunities into our CTE courses that extend beyond the awareness and exploration parts of the work-based learning continuum. Approximately 65 students will be able to benefit from the purchase of this VEX Kit.</p> <p>Included in 20-21 approved Measure N Plan? This particular expenditure is not already in our Measure N Approved Budget for 2021-2022.</p>	\$2,163.60	4310	Supplies and Materials			Engineering	WBL/Tech Skills