



LINKED LEARNING HIGH SCHOOL OFFICE By: OS

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
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?	The school site was focusing on student engagement after COVID-19. We were focused on getting students comfortable with coming to school in person and so we didn't focus as much on implementing Measure N-specific programming.		
Total Measure N Funds Received in Fiscal Year 2021-2022 <i>(including accumulated carryover from previous years)</i>	\$338,684.09	Projected Carryover Amount from Fiscal Year 2021-2022	\$289,155.97
Projected Carryover Amount from Fiscal Year 2021-2022	\$289,155.97	Total Budgeted Amount	\$289,155.97
Percentage of 2021-2022 Measure N Funds to Carryover	85.38%	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 .	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE & NUMBER	FTE %	WHOLE SCHOOL OR PATHWAY NAME	Which Linked Learning pillar does this support?
- 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?							
Consultant Contract with Planting Justice to provide a nutrition education class (1 period 2 days a week) that will enable students to test real-life nutritional situations. Planting Justice will educate all Dewey Academy students in the Health Pathway on nutrition and the study of nutrients in foods, how the body uses nutrients, and the relationship between diet, health, and disease. In order for students to fully understand their own health, they will learn why you truly are what you eat, and how to properly lose weight, maintain a healthy weight, and/or gain weight. They will learn which foods are healthy and which foods are damaging. This is a year long program serving 30 students each of our 6 hexmesters; 180 students in total. (Administrative fees included)	\$80,000.00	5825	Consultant Contracts			Whole School	Work-Based Learning (WBL)
Teacher Substitutes: Substitute coverage for pathway teachers to attend field trips, conferences or other pathway specific activities to learn about best pathway practices in order to integrate back into their own classrooms and pathways. (Salary & Benefit Costs)	\$3,000.00	1150	Teacher Substitutes			Health and Wellness Pathway	Career Technical Education

<p>Consultant Contract with the Oakland Ed Fund to facilitate and pay-out all of the Student Internship Stipends. OPEF will issue student stipends as part of the Health Internships (e.g. HEAL, MIMS, Reading Partners). On average, students will be receiving \$500 per stipend. As such, approximately 180 students will be served, those engaged in internships for the 2022-23 year will benefit from this budget item. The Dewey Academy Office Manager will enter and track all stipend awards between the Internships and Oakland Ed Fund. Monthly reports will be generated to confirm how much funds are spent. (Admin Fees Included)</p>	\$50,000.00	5825	Consultant Contracts			Health and Wellness Pathway	Work-Based Learning (WBL)
<p>Transportation Costs for College & Career Exploration Visits. Students will explore various health and fitness career options, funding will be used for transportation. - Exploration visits will allow all 150 students college and career visit opportunities. College Exploration visits will allow all students the opportunity to tour college campuses. Offering students an opportunity to get a firsthand view of a college. To really get a feel for the college, you need to walk around the quad, sit in on a class and visit the dorms. A visit also gives students the opportunity to talk to other students, faculty, and financial aid and admission officers.</p>	\$5,000.00	5826	Transportation Costs			Whole School	Work-Based Learning (WBL)
<p>Admission Fees for College and Career Exploration Visits, field trips and integrated learning opportunities. Participation in these events enable students to access experiential learning; learn about careers, college programs, financial aid and admissions; and meet and interact with professionals in different organizations aligned with the Health Pathway theme. These college and career exploration visits support our Strategic Action of strengthening industry and community partnerships. Exploration visits will allow all 150 students college and career visit opportunities.</p>	\$8,000.00	5829	Admission Fees			Whole School	Work-Based Learning (WBL)
<p>Meeting Refreshments for our Pathway Events that are held each hexmester for students including guest speakers and workshops, etc. We provide refreshments for each of the events (either breakfast or lunch). The events benefit Pathway students by exposing them to a variety of community partners and industry professionals in the healthcare field. These opportunities support our Pathway Quality goal by providing CPR training as it will dramatically increase the number of first responders in communities each year. Hex 4: Mental Health First Aid in Health Pathway course - Week 4 (1/23 -1/27) and Week 5 (1/30- 2/3) Hex 5 (3/28, 3/30 - Tues/Thurs): CPR, First Aid Hex 6 (5/23, 5/24 - Tues/Weds): Stop the Bleed (12 events per Pathway theme)</p>	\$7,200.00	4311	Meeting Refreshments			Whole School	Career Technical Education
<p>Teacher Salaries Stipends: Extended Contracts for Teachers to provide tutoring and intensive support services to students in danger of not graduating high school with the outcome to reduce the drop-out rate. Tutoring will be offered before and/or afterschool hours. All 120 students at Dewey Academy will benefit from the tutoring services. (120 hours x \$38.50 per hour + 25% benefit costs x 5 teachers = \$28,875.00)</p>	\$30,000.00	1120	Teacher Salaries Stipends			Whole School	Career Technical Education

Travel & Conference Expenses: Travel expenses for the Health Pathway staff to participate in Linked Learning School Site Visits. Linked Learning School site visits for teams to learn about best practices or potential planning activities for student supports, student engagement for specific target populations, specific pathway interest, or deeper learning of key pathway components.	\$20,000.00	5200	Travel & Conference Expenses			Health and Wellness Pathway	Career Technical Education
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.	\$2,054.00	1xxx-3xxx	Salary & Benefit Costs Negatives			Whole School	N/A
Strategic Carryover for Fiscal Year 2023-2024: Funds will be strategically carried over and used in fiscal year 2023-24, via the carryover approval process to support expenditures identified as needs at that time.	\$83,901.97	4391	Carryover - Prior Year			Whole School	N/A

G. D. Yee

 Gary Yee, President, BOE

Kyla Johnson-Trammell

 Kyla Johnson-Trammell, Superintendent & Secretary, BOE