



LINKED LEARNING HIGH SCHOOL OFFICE

To: Measures N and H Commission
From: Vanessa Sifuentes, High School Network Superintendent
Subject: **Measures N and H Recommendations for 2022-2023 Carryover Funds**
Date: November 15, 2023

Legislative File Id. 23-2458
Introduction Date: 11/15/2023
Enactment No.: 23-2084
Enactment Date: 12/14/2023
By er

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



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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	31.1%	\$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



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

School Name	RALPH J. BUNCHE ACADEMY	Site Number	309
Why were you unable to expend all your funds in the 2022-2023 school year?	We have excess funds that were not spent due to the COVID 19 pandemic and a shift to broaden our Pathway from Culinary to the Hospitality, Tourism & Recreation sector.		
Total Measure N Funds Received in Fiscal Year 2022-2023 <i>(including accumulated carryover from previous years)</i>	\$214,034.18	Projected Carryover Amount from Fiscal Year 2022-2023	\$71,410.39
Projected Carryover Amount from Fiscal Year 2022-2023	\$71,410.39	Total Budgeted Amount	\$71,410.39
Percentage of 2022-2023 Carryover to Measure N Funds	33.4%	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/H Justification Examples - A Resource for EIP Development document linked 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	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE & NUMBER	FTE %	WHOLE SCHOOL OR PATHWAY NAME	Which Linked Learning pillar does this support?
<p>- What is the specific expenditure or service type? Please provide a brief description (no vague language or hyperlinks) and quantify if applicable.</p> <p>- How does the specific expenditure impact students in the pathway and support your 2022-23 pathway goals/strategic actions?</p> <p>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 permissibility.</p>							
<p>Professional Contracted Bus Services: Charter Bus rentals for students to attend College & Career Exploration Visits. This expenditure will fund an exploratory trip within our pathway domain of Hospitality, Tourism, and Recreation for upwards of 25 - 40 students. The trips will occur in Spring - March/April. This expenditure supports our students within the pathway by showcasing college programs outside of Oakland that could further support their development as scholars that want careers in these industries. Since all students are enrolled in the Pathway, this opportunity will be available to any student interested and will benefit all students.</p>	\$30,000.00	5826	Professional Contracted Bus Services				Work-Based Learning
<p>Materials & Supplies: to purchase garden supplies for the new HTR Pathway Garden used for HTR Pathway electives classes. The garden supplies will be used to plant and maintain the new pathway garden on campus as part of the HTR pathway. The following supplies are needed to plant vegetables, fruits and herbs to be used during the HTR elective courses. In addition, the garden will be the center of several project based learning opportunities for academic core classes which will promote pathway integration in academic core standards. Supplies will include Soil, Water Hoses (long, at least 2), large above-ground planters, garden tools for trimming and pruning, Compost bin and Trellis. These additional supplies will add to the supplies provided by the central office garden program. All students will benefit from this expenditure as all students are enrolled in the HTR Pathway.</p>	\$3,500.00	4310	Materials & Supplies				Enabling Conditions

<p>Consultant Contract with the Oakland Public Ed Fund (OPEF) for the Exploring College, Career, & Community Options Program (ECCCO) to facilitate and pay-out the 2024 Student Internship Stipends, through June 30, 2024. OPEF will provide the 10th-12th grade students internships and issue student internship stipends as part of the HTR pathway. The ECCCO summer internship program provides students exposure to real-world work experience and college courses. This funding will provide stipends to 10 high school students participating in various summer internships approximately \$500 per stipend. Summer Internship and Peralta Institute stipends, through June 30, 2024. (Includes 15% admin fees)</p>	\$5,750.00	5825	Consultant Contracts			Work-Based Learning
<p>Consultant Contracts: Contract with the Bay Area Community Resources (BACR) to facilitate and pay-out all of the 2024 Student Internship Stipends, through June 30, 2024. BACR will issue student stipends as part of the Hospitality, Tourism & Recreation internship programs during the school year. On average, students will be receiving \$200 per stipend. As such, approximately 10 Students will engaged in internships for the 2023- 2024 year will benefit from this budget item. (Inclusive 20% Admin fees)</p>	\$2,400.00	5825	Consultant Contracts			Work-Based Learning
<p>Meeting Refreshments: Refreshments for the Work Based Learning Exhibition and Public Showcase. Students will reflect on the skills and knowledge they've gained through their work-based learning experience (career awareness, career exploration, career preparation, career training) and present their reflection in a public exhibition and celebration. Funds will be used for refreshments in which industry and community members will be invited.</p>	\$3,000.00	4311	Meeting Refreshments			Work-Based Learning
<p>Teacher Salaries Stipends: Extended Contracts for 7 Teachers to attend the Hospitality, Tourism & Recreation Pathway retreat for extra planning time to collaborate and integrate the HTR pathway theme in core classes. 100% of students will benefit from the time taken to develop HTR centered projects using a project based learning (PBL) framework. This action supports the HTR pathway since we are requiring that each teacher has an HTR integrated project in their course (ie; garden projects, food science projects). Students benefit by utilizing the PBL tools across curriculum to develop a deep understanding of the HTR career sector. There will be seven teachers that will participate to serve the average of 60 students enrolled. (The retreat will take place a date in January through March 2024) Budget Calculation: 7 teachers at \$38.50 hourly rate x 8 hours + 25% benefit costs = \$2,681.00 (Salary & Benefits included)</p>	\$3,000.00	1120	Teacher Salaries Stipends			Rigorous Academics (Integrated Program)
<p>Conference Expenses: Conference & Travel Expenses for the Bunche Teachers and Support Staff to attend conferences, visit other school pathways, attend pathway or Linked Learning/CTE Conferences and professional development to learn about and implement best pathway practices aligned with all Pathways for the Whole School. Funding will be used for travel expenses, registration fees, and applicable meals. All students will benefit from this expenditure as all students are enrolled in the Pathway.</p>	\$3,000.00	5220	Conference Expenses			Integrated Student Supports

<p>Teacher Salaries Stipend: Extended Contract for Anne Garvey, the HTR Pathway Lead to support Ralph J. Bunche Academy with on-site pathway leadership over the course of the next year.</p> <p>The support will focus on Pathway integration into core classes, career exploratory excursions for student learning, systems and structures for student pathway access and fidelity of progress. In conjunction to these needs the Pathway Lead will promote core teacher CTE acquisition going forward, This is in hopes that we can develop a fully functional work based learning schematic based in PBL that can be implemented holistically for student benefit. Lastly, this expenditure will support parent communication and access to supports like FAFSA, peralta application access and staff unification around latest protocols and procedures to stay compliant, support, and thought-partnership. All students will be impacted by the continued Pathway integration, teacher development, academic rigor, student/family support, and Work Based Learning opportunities.</p> <p>Budget: \$38.50 per hour X 85 hours + 25% benefits cost = \$4,100.00</p>	\$4,100.00	1120	Teacher Salaries Stipends				Rigorous Academics (Integrated Program)
<p>Correcting Negatives in Measure N & H accounts:</p> <p>These funds are to offset all of the negatives in Measure N - Resource 9333 & Measure H - Resource 9339.</p> <p>The negatives are usually the result of cost differences between what was initially budgeted by the site and the actual Salary & Benefit Costs, as well as Mid-Year Salary Adjustments.</p> <p>This justification is to cover negatives in the 1xxx-3xxx object codes only, throughout the 2023-24 fiscal year.</p>	\$5.00	1xxx-3xxx	Salary & Benefit Costs Negatives				
<p>Strategic Carryover for Fiscal Year 2024-2025: 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.</p>	\$16,655.39	4390	Carryover - Future				