



LINKED LEARNING HIGH SCHOOL OFFICE

To: Measure N Commission
 From: Vanessa Sifuentes, High School Network Superintendent
 Subject: **Measure N Recommendations for 2021-2022 Carryover Funds, Part I**
 Date: October 26, 2022

OVERVIEW & OBJECTIVE

Sixteen OUSD district schools, ten charter schools and the District Administrative 10% have unspent Measure N funds from the 2021-2022 fiscal year. Of these 27 sites, 3 have submitted their 2021-2022 Measure N Carryover Plan 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 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
22-2515	Life Academy of Health & Bioscience	Approve	75.64%	\$321,224.85
22-2516	Oakland High School	Approve	15.63%	\$263,129.58
22-2517	Measure N Administrative 10%	Approve	37.27%	\$701,074.34

2021-2022 Measure N Carryover Funds	\$1,285,428.77
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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?	Generally speaking, the 2021-22 school year was another unpredictable one for student events and field trips, and for teacher capacity to participate in additional professional development or conferences, so many of the planned activities could not happen. Most of the budgeted expenses in the 21-22 carryover plan related to field trip admission costs or transportation costs ended up not happening due to the instability around COVID. Additionally, some of the estimated costs for team retreats were too high and for some, we were able to find a free or low cost facility rental and food option.		
Total Measure N Funds Received in Fiscal Year 2021-2022 <i>(including accumulated carryover from previous years)</i>	\$1,683,185.10	Projected Carryover Amount from Fiscal Year 2021-2022	\$263,129.58
Projected Carryover Amount from Fiscal Year 2021-2022	\$263,129.58	Total Budgeted Amount	\$263,129.58
Percentage of 2021-2022 Measure N Funds to Carryover	15.63%	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 . - 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?	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE & NUMBER	FTE %	WHOLE SCHOOL OR PATHWAY NAME	Which Linked Learning pillar does this support?
Teacher Salaries Stipends: Extended Contracts for Teachers to Teach in the 2023 Summer Bridge Program. Extended contracts for 6 staff to support our Summer Bridge Program which focuses on supporting student transitions into Oakland High School. This program goes through June 30, 2023. We aim to serve 90 students, with the goal of getting students set up to be successful, connected and prepared to enter high school and be successful and engaged in all that their pathways have to offer. Is this expenditure already approved in your 22-23 MN Plan? - No. 6 staff x 104 hours x \$38.50 + 25% benefits = \$30,030.00 (Salary & Benefits included)	\$30,030.00	1120	Teacher Salaries Stipends			Whole School	Rigorous Academics & Student Supports

<p>Licensing Agreements: Youscience School Licenses Cost of school-wide license to the online platform, Youscience, for use with at all 9th grade families in 22-23 school year. We piloted this with one family last year and is now going to happen in at least all 9th grade families, but hopefully with all students, 9-12th grade as part of CTE classes. The \$3,000 cost is a license for the entire school - all 1600+ students can have access to the services. Youscience is a web-based software for students to take an interest and aptitude assessment. This tool will be used as part of the pathway recruitment process for 9th graders to help them identify the most relevant pathway to their interests and skills in careers. It will improve student engagement by highlighting skills and aptitudes for students that they might not have previously considered while also giving them 10 years of access to postsecondary planning tools and resources.</p>	\$3,000.00	5846	Licensing Agreements			Whole School	Career Technical Education and Student Supports
<p>Teacher Salaries Stipends: Extended Contracts for Teachers participating in the ECCCO (Exploring College, Career, and Community Options) Summer Program through June 30, 2023. This is to pay for 5 teachers, at a cost of approximately \$6,500 each to run the ECCCO summer internship program for all participating Oakland High students. These teachers host a weekly class for students that guides them through their internship experience. The rest of the time is spent visiting (in person or via Zoom) students at their internship sites to evaluate and support the students as they complete this important experience. This position is critical for students' success in the program, as it provides an adult liaison role between the student and the hosting organization that can help ensure students are doing what is required of them and also support the host organization and ensuring their interactions and expectations for students are appropriate. We estimate 110-120 Oakland High students will participate in ECCCO the summer of 2023. 135 hours x \$38.50 + 25% x 5 teachers = \$32,484.38. (Salary & Benefit Costs)</p>	\$32,500.00	1120	Teacher Salaries Stipends			Whole School	Work Based Learning
<p>Teacher on Special Assignment Salaries: Change Funding at .125 FTE, for a total of 6 TSA's (Total FTE .75), from January to June 2023. The TSAs will provide services as the Pathway Academy Director. The academy director is a teacher leader that manages the day to day operations of the pathway. The extra time is for meeting all of the instructional and logistical needs required to manage the pathway. As detailed in the duty statements, the job duties include: pathway improvement, team development, student support, school level administrative work and coordination, grant administrative work. PCN 4148- Saqib Hashim (.125 FTE) PCN 7756- Suzanne LeBaron (.125 FTE) PCN 7757- Emily Macy (.125 FTE) PCN 7758- D. Mangiante (.125 FTE) PCN 7760- Susanna Scoff (.125 FTE) PCN 7573- Robert Smith (.125 FTE) (Salary & Benefit Costs)</p>	\$60,000.00	1119	Teacher on Special Assignment School	TSA Class 11	.75 FTE	Whole School	Rigorous Academics, Student Supports, Work-Based Learning, CTE

<p>Teacher Salaries Stipends: Extended Contracts to pay the Teachers from the (Tigers) -9th Grade Family for Professional Learning Community services.</p> <p>The teachers will attend after hours meetings to align student intervention work, community building and introduction to our pathways. This supports student pathway alignment and awareness and impacts approximately 80 students. It addresses the need for teachers to work together to support students in the classroom and with other interactions and activities throughout campus. In addition to events and supports on campus, teachers plan community building experiences for these students off campus as well, engagement activities to keep students motivated and connected to school. The accomplishment standards are for teachers to devise plans for wrap around supports and interventions for these students and the student outcomes are that more 9th graders remain connected to the school community and earn Cs or better in all family-connected classes (algebra, biology, English, and academic literacy). 5 teachers in this family = 29 hours x 38.50 + 25% x 5 teachers = \$6,978.13. (Salary & Benefits Included)</p>	\$7,000.00	1120	Teacher Salaries Stipends			Whole School	Rigorous Academics & Student Supports
<p>Teacher Salaries Stipends: Extended Contracts to pay the Teachers from the (Cheetahs) -9th Grade Family for Professional Learning Community services.</p> <p>The teachers will attend after hours meetings to align student intervention work, community building and introduction to our pathways. This supports student pathway alignment and awareness and impacts approximately 80 students. It addresses the need for teachers to work together to support students in the classroom and with other interactions and activities throughout campus. In addition to events and supports on campus, teachers plan community building experiences for these students off campus as well, engagement activities to keep students motivated and connected to school. The accomplishment standards are for teachers to devise plans for wrap around supports and interventions for these students and the student outcomes are that more 9th graders remain connected to the school community and earn Cs or better in all family-connected classes (algebra, biology, English, and academic literacy). 5 teachers in this family = 29 hours x 38.50 + 25% x 5 teachers = \$6,978.13. (Salary & Benefits Included)</p>	\$7,000.00	1120	Teacher Salaries Stipends			Whole School	Rigorous Academics & Student Supports

<p>Teacher Salaries Stipends: Extended Contracts to pay the Teachers from the (Panthers) -9th Grade Family for Professional Learning Community services.</p> <p>The teachers will attend after hours meetings to align student intervention work, community building and introduction to our pathways. This supports student pathway alignment and awareness and impacts approximately 80 students. It addresses the need for teachers to work together to support students in the classroom and with other interactions and activities throughout campus. In addition to events and supports on campus, teachers plan community building experiences for these students off campus as well, engagement activities to keep students motivated and connected to school. The accomplishment standards are for teachers to devise plans for wrap around supports and interventions for these students and the student outcomes are that more 9th graders remain connected to the school community and earn Cs or better in all family-connected classes (algebra, biology, English, and academic literacy). 5 teachers in this family = 29 hours x 38.50 + 25% x 5 teachers = \$6,978.13. (Salary & Benefits Included)</p>	\$7,000.00	1120	Teacher Salaries Stipends			Whole School	Rigorous Academics & Student Support
<p>Teacher Salaries Stipends: Extended Contracts to pay the Teachers from the (Pumas) -9th Grade Family for Professional Learning Community services.</p> <p>The teachers will attend after hours meetings to align student intervention work, community building and introduction to our pathways. This supports student pathway alignment and awareness and impacts approximately 80 students. It addresses the need for teachers to work together to support students in the classroom and with other interactions and activities throughout campus. In addition to events and supports on campus, teachers plan community building experiences for these students off campus as well, engagement activities to keep students motivated and connected to school. The accomplishment standards are for teachers to devise plans for wrap around supports and interventions for these students and the student outcomes are that more 9th graders remain connected to the school community and earn Cs or better in all family-connected classes (algebra, biology, English, and academic literacy). 5 teachers in this family = 29 hours x 38.50 + 25% x 5 teachers = \$6,978.13. (Salary & Benefits Included)</p>	\$7,000.00	1120	Teacher Salaries Stipends			Whole School	Rigorous Academics & Student Supports

<p>Teacher Salaries Stipends: Extended Contracts to pay the Teachers from the (Jaguars) -9th Grade Family for Professional Learning Community services.</p> <p>The teachers will attend after hours meetings to align student intervention work, community building and introduction to our pathways. This supports student pathway alignment and awareness and impacts approximately 80 students. It addresses the need for teachers to work together to support students in the classroom and with other interactions and activities throughout campus. In addition to events and supports on campus, teachers plan community building experiences for these students off campus as well, engagement activities to keep students motivated and connected to school. The accomplishment standards are for teachers to devise plans for wrap around supports and interventions for these students and the student outcomes are that more 9th graders remain connected to the school community and earn Cs or better in all family-connected classes (algebra, biology, English, and academic literacy). 5 teachers in this family = 29 hours x 38.50 + 25% x 5 teachers = \$6,978.13. (Salary & Benefits Included)</p>	\$7,000.00	1120	Teacher Salaries Stipends			Whole School	Rigorous Academics & Student Support
<p>Consultant Contract with Oakland Public Ed Fund to facilitate and pay-out the Exploring College, Career, and Community Options (ECCCO) Summer Internship stipends for the IDEA pathway students, through June 30, 2023.</p> <p>Summer internship for Innovative Design & Engineering Academy (IDEA) students through the ECCCO program to guide and prepare our students for success in college, career, and their communities. ECCCO offers hands-on activities and is specifically designed to help all students, regardless of background, they build the necessary skills and networks for a successful transition beyond high school. This expenditure aligns with our pathway goal to increase the amount of students in internships and overall exposing them to more work-based learning opportunities to prepare them for college and career. The \$12,111.97 will cover stipends for up to 25 students, as we anticipate an increase in participation for summer 2023. (Stipend & Admin Fees Included)</p>	\$12,111.97	5825	Consultant Contracts			Innovative Design & Engineering Academy (IDEA)	Work-Based Learning

<p>Consultant Contract with Oakland Public Ed Fund to facilitate and pay-out the Exploring College, Career, and Community Options (ECCCO) Summer Internship stipends for the RISE pathway students, through June 30, 2023. Summer internship for Recent Immigrant Support & Engagement (RISE) students through the ECCCO program to guide and prepare our students for success in college, career, and their communities. ECCCO offers hands-on activities and is specifically designed to help all students, regardless of background, they build the necessary skills and networks for a successful transition beyond high school. This expenditure aligns with our pathway goal to increase the amount of students in internships and overall exposing them to more work-based learning opportunities to prepare them for college and career. The \$3,612.02 will cover stipends for up to 8 students, as we anticipate an increase in participation for summer 2023. (Stipend & Admin Fees Included)</p>	\$3,612.02	5825	Consultant Contracts			Recent Immigrant Support & Engagement (RISE)	Work-Based Learning
<p>Consultant Contract with Oakland Public Ed Fund to facilitate and pay-out the Exploring College, Career, and Community Options (ECCCO) Summer Internship stipends for the Public Health Academy (PHA) pathway students, through June 30, 2023. Summer internship for PHA students through the ECCCO program to guide and prepare our students for success in college, career, and their communities. ECCCO offers hands-on activities and is specifically designed to help all students, regardless of background, they build the necessary skills and networks for a successful transition beyond high school. This expenditure aligns with our pathway goal to increase the amount of students in internships and overall exposing them to more work-based learning opportunities to prepare them for college and career. We would like to increase the original, approved allocation in our 22-23 Measure N EIP of \$4,585.48 by an additional \$5,026.54, for a new total amount of \$9,612.02 to increase the stipend quantity from 8 to 20 students at \$500 each. (Stipend & Admin Fees Included)</p>	\$5,026.54	5825	Consultant Contracts			Public Health Academy (PHA)	Work-Based Learning
<p>Consultant Contract with Oakland Public Ed Fund to facilitate and pay-out the Exploring College, Career, and Community Options (ECCCO) Summer Internship stipends for the Environmental Science Academy (ESA) pathway students, through June 30, 2023. Summer internship for ESA students through the ECCCO program to guide and prepare our students for success in college, career, and their communities. ECCCO offers hands-on activities and is specifically designed to help all students, regardless of background, they build the necessary skills and networks for a successful transition beyond high school. This expenditure aligns with our pathway goal to increase the amount of students in internships and overall exposing them to more work-based learning opportunities to prepare them for college and career. We would like to increase the original, approved allocation in our 22-23 Measure N EIP of \$4,585.48 by an additional \$4,026.54, for a new total amount of \$8,612.02 to increase the stipend quantity from 13 to 18 students at \$500 each. (Stipend & Admin Fees Included)</p>	\$4,026.54	5825	Consultant Contracts			Environmental Science Academy (ESA)	Work-Based Learning

<p>Consultant Contract with Oakland Public Ed Fund to facilitate and pay-out the Exploring College, Career, and Community Options (ECCCO) Summer Internship stipends for the Visual Art Academy (VAAMP) pathway students, through June 30, 2023. Summer internship for VAAMP students through the ECCCO program to guide and prepare our students for success in college, career, and their communities. ECCCO offers hands-on activities and is specifically designed to help all students, regardless of background, they build the necessary skills and networks for a successful transition beyond high school. This expenditure aligns with our pathway goal to increase the amount of students in internships and overall exposing them to more work-based learning opportunities to prepare them for college and career.</p> <p>We would like to increase the original, approved allocation in our 22-23 Measure N EIP of \$4,585.48 by an additional \$4,026.54, for a new total amount of \$8,612.02 to increase the stipend quantity from 14 to 18 students at \$500 each. (Stipend & Admin Fees Included)</p>	\$4,026.54	5825	Consultant Contracts			Visual Arts Academy (VAAMP)	Work-Based Learning
<p>Consultant Contract with Oakland Public Ed Fund to facilitate and pay-out the Exploring College, Career, and Community Options (ECCCO) Summer Internship stipends for the Law & Social Justice (LSJ) pathway students, through June 30, 2023. Summer internship for LSJ students through the ECCCO program to guide and prepare our students for success in college, career, and their communities. ECCCO offers hands-on activities and is specifically designed to help all students, regardless of background, they build the necessary skills and networks for a successful transition beyond high school. This expenditure aligns with our pathway goal to increase the amount of students in internships and overall exposing them to more work-based learning opportunities to prepare them for college and career.</p> <p>We would like to increase the original, approved allocation in our 22-23 Measure N EIP of \$4,585.48 by an additional \$6,026.54, for a new total amount of \$10,612.02 to increase the stipend quantity from 17 to 22 students at \$500 each. (Stipend & Admin Fees Included)</p>	\$6,026.54	5825	Consultant Contracts			Law & Social Justice (LSJ)	Work-Based Learning

<p>Facility Rental for Environmental Science Academy (ESA) Teacher team retreat. Facility rental for retreat for teacher team to work on curriculum development, develop shared practices, and plan interventions and support for students of concern in the ESA pathway. This expenditure supports pathway development by allowing the teacher team to spend a significant amount of time together to collaborate and plan. Given all the new and updated programs and initiatives the pathway is working on (Graduate Capstone action planning, No D grading policy, PBL and integrated units, planning student interventions, etc.), it is important to have time to work together in a deep and sustained way with minimal distractions. This retreat will improve student engagement because as a result of this, teachers will have more shared practices and a greater understanding of students, therefore creating greater alignment of and connections across classes for students. The retreat addresses the need for the teacher team to have a long period of uninterrupted time to plan and work on implementing Measure N goals and strategic actions (as opposed to weekly 1 hour meetings).</p>	\$6,630.16	5624	Rentals - Facility			Environmental Science Academy (ESA)	Rigorous Academics, Student Supports, Work-Based Learning, CTE
<p>Facility Rental for Law & Social Justice (LSJ) Teacher team retreat. Facility rental for retreat for teacher team to work on curriculum development, develop shared practices, and plan interventions and support for students of concern in the LSJ pathway, something this team has not done ever or very consistently. This expenditure supports pathway development by allowing the teacher team to spend a significant amount of time together to collaborate and plan. Given all the new and updated programs and initiatives the pathway is working on (Graduate Capstone action planning, authentic guest speakers and project consultants, PBL and integrated units, planning student interventions, etc.), it is important to have time to work together in a deep and sustained way with minimal distractions. This retreat will improve student engagement because as a result of this, teachers will have more shared practices and a greater understanding of students, therefore creating greater alignment of and connections across classes for students. The retreat addresses the need for the teacher team to have a long period of uninterrupted time to plan and work on implementing Measure N goals and strategic actions (as opposed to biweekly 1 hour meetings).</p>	\$6,630.16	5624	Rentals - Facility			Law & Social Justice (LSJ)	Rigorous Academics, Student Supports, Work-Based Learning, CTE

<p>Facility Rental for Public Health Academy (PHA) Teacher team retreat. Facility rental for retreat for teacher team to work on curriculum development, develop shared practices, and plan interventions and support for students of concern in the PHA pathway. This expenditure supports pathway development by allowing the teacher team to spend a significant amount of time together to collaborate and plan. Given all the new and updated programs and initiatives the pathway is working on (Graduate Capstone action planning and authentic student research, No D grading policy, PBL and integrated units, planning student interventions, etc.), it is important to have time to work together in a deep and sustained way with minimal distractions. This retreat will improve student engagement because as a result of this, teachers will have more shared practices and a greater understanding of students, therefore creating greater alignment of and connections across classes for students. The retreat addresses the need for the teacher team to have a long period of uninterrupted time to plan and work on implementing Measure N goals and strategic actions (as opposed to weekly 1 hour meetings).</p>	\$6,630.16	5624	Rentals - Facility			Public Health Academy (PHA)	Rigorous Academics, Student Supports, Work-Based Learning, CTE
<p>Facility Rental for Visual Arts Academy Magnet Program (VAAMP) Teacher team retreat. Facility rental for retreat for teacher team to work on curriculum development, develop shared practices, and plan interventions and support for students of concern in the VAAMP pathway. This expenditure supports pathway development by allowing the teacher team to spend a significant amount of time together to collaborate and plan. Given all the new and updated programs and initiatives the pathway is working on (Graduate Capstone action planning, art installation at the Autumn Lights Festival, enhancing WBL plans, PBL and integrated units, planning student interventions, etc.), it is important to have time to work together in a deep and sustained way with minimal distractions. This retreat will improve student engagement because as a result of this, teachers will have more shared practices and a greater understanding of students, therefore creating greater alignment of and connections across classes for students. The retreat addresses the need for the teacher team to have a long period of uninterrupted time to plan and work on implementing Measure N goals and strategic actions (as opposed to biweekly 1 hour meetings).</p>	\$6,630.16	5624	Rentals - Facility				Rigorous Academics, Student Supports, Work-Based Learning, CTE

<p>Facility Rental for the RISE Teacher team retreat. Facility rental for retreat for teacher team to work on curriculum development, develop shared practices, and plan interventions and support for students of concern in the RISE pathway. This expenditure supports pathway development by allowing the teacher team to spend a significant amount of time together to collaborate and plan, something this team has never been able to do. With two new co-directors and several new teachers on the team, it is important to have time to work together in a deep and sustained way with minimal distractions. This retreat will improve student engagement because as a result of this, teachers will have more shared practices and a greater understanding of our students, therefore creating greater alignment of and connections across classes for students. All RISE students will benefit, around 115 students. The retreat addresses the need for the teacher team to have a long period of uninterrupted time to plan and work on implementing Measure N goals and strategic actions (as opposed to biweekly 1 hour meetings). This is to increase the original amount in the plan, which was \$3000.</p>	\$6,630.16	5624	Rentals - Facility				Rigorous Academics, Student Supports, Work-Based Learning, CTE
<p>Facility Rental for Innovative Design & Engineering Academy (IDEA) Teachers Team Retreat. Facility rental for the IDEA teachers team retreat to work on curriculum development, develop shared practices, and plan interventions and support for students of concern. This expenditure supports pathway development by allowing the teacher team to spend a significant amount of time together to collaborate and plan. With two new co-directors and several new teachers on the team who are all new to Linked Learning and pathways, it is important to have time to work together in a deep and sustained way with minimal distractions. This will improve student engagement because as a result of this, teachers will have more shared practices and a greater understanding of our students, therefore creating greater alignment of and connections across classes for students. All IDEA students will benefit, around 170 students. It addresses the need for the teacher team to have a long period of uninterrupted time to plan and work on implementing Measure N goals and strategic actions (as opposed to biweekly 1 hour meetings). This is to increase the original amount in their plan, which was \$3000.</p>	\$6,630.16	5624	Rentals - Facility				Rigorous Academics, Student Supports, Work-Based Learning, CTE
<p>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.</p>	\$27,988.47	1xxx-3xxx	Salary & Benefit Costs Negatives			Whole School	N/A