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**OAKLAND UNIFIED
SCHOOL DISTRICT**
Community Schools, Thriving Students

LINKED LEARNING HIGH SCHOOL OFFICE By:

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?	We were unable to expend all of our funds for the following reasons: 1) the allocation for salaries and benefits for our Entrepreneurship Director and CTE teacher was not needed because we did not find a replacement for that position, 2) we had allotted money for 30 students for ECCCO summer student internships but only 15 students attended, and 3) the teacher who supported the student interns received her stipend from another budget.		
Total Measure N Funds Received in Fiscal Year 2021-2022 <i>(including accumulated carryover from previous years)</i>	\$300,217.37	Projected Carryover Amount from Fiscal Year 2021-2022	\$33,236.97
Projected Carryover Amount from Fiscal Year 2021-2022	\$33,236.97	Total Budgeted Amount	\$33,236.97
Percentage of 2021-2022 Measure N Funds to Carryover	11.07%	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?
Conference Expenses: Travel Costs for 4 teachers to attend the Project Based Learning (PBL) Leadership Conference from April 27-28, 2023. The PBL Conference will provide the 11th grade team the tools and strategies to design, assess and manage a gold standard PBL project for our 10-12 grade students. Participants will also in turn provide professional learning for the larger staff. These tools and strategies will support the goals and strategic actions of both pathways, specifically, "Continuing to support the 9th and 10th Grade systems WBL experiences by scheduling and promoting our Speaker Series and also aligning 11th and 12th grade WBL experiences to support student interest and learning." Airfare for 4: \$2,000.00; Hotel: \$2,500.00; OUSD Service Fees: \$600.00.	\$5,100.00	5220	Conference Expenses			Entrepreneurship and Engineering	Rigorous Academics

<p>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. 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 WBL continuum. This specific expenditure addresses a gap in our current production capabilities: supplies to support the most popular projects our students pursue for capstone projects. The expenditures will support the Intro to Engineering, Principles of Engineering and Engineering Design and Development as part of the Engineering Pathway. # of students served: All students participating in Engineering pathway will be able to utilize lumber for projects, approximately 130 students. 100 8 foot 1X4s @\$6.67 each (\$667.67) x 20% taxes and delivery (\$133.53)= \$801.20; 100 8 foot 1x2s @\$3.33 each (\$333.33) x 20% taxes and delivery (\$66.67)=\$400.00.</p>	\$1,201.20	4310	Supplies and Materials			Engineering	WBL/Tech Skills
<p>Supplies & Materials: Purchase supply of hardwood and plywood for students to design and create small homes. These projects also allow students to demonstrate mastery of engineering CTE standards. This expenditure will allow us to build work-based learning opportunities that extend beyond the awareness and exploration parts of the WBL continuum. This specific expenditure addresses a gap in our current production capabilities: supplies to support the most popular projects our students pursue for capstone projects. The expenditures will support the Engineering Design and Development as part of the Engineering Pathway. # of students served: All students participating in Engineering pathway Capstone EDD class will be able to utilize lumber for projects, approximately 130 students. 37 8 foot 4x8x1/2" @\$24.01 each (\$888.37) x 20% taxes and delivery (\$177.67)= \$1066.04; 20 8 foot 4x4s @\$12.69 each (\$253.87) x 20% taxes and delivery (\$50.76)= \$304.63; 1 50# Box of Nails @\$115.87 each (\$115.87) x 20% taxes and delivery (\$23.17)=\$139.04.</p>	\$1,509.71	4310	Supplies and Materials			Engineering	WBL/Tech Skills
<p>Computers: To purchase 1 HP Spector x360 computer for the Engineering Design and Development Capstone CTE Class. The engineering design industry requires specific software for the purpose of developing student projects. The computer will be assigned to the Class Course and used by the teacher and the students to project student work for student presentations of final project. (1 HP Spector X360 1 computer @\$1,699.00 x 20% taxes and delivery (\$339.80)=\$2,038.80)</p>	\$2,038.80	4420	Computers			Engineering	Rigorous Academics

<p>Supplies & Materials: purchase Raspberry Pis will allow students to apply their acquired knowledge in an authentic way as part of the Computer Science courses as part of the Engineering Pathway Program of Study. Students will have the opportunity to program games and apps on their individual Raspberry Pi. The Raspberry Pis provide a real-life application of the skills that they are learning in class, and it provides a solid foundation upon which they can continue building their programming and automation skills. (qty 25, 8GB RAM Raspberry Pi, at \$75 a piece (\$1,875.00) x 20% taxes and delivery (\$375.00)=\$2,250.00)</p>	\$2,250.00	4310	Supplies and Materials			Engineering	Rigorous Academics
<p>Supplies & Materials: purchase memory cards to allow students to save their programming from the Raspberry Pis to reference their learning later. (qty 2, 16GB Memory Cards (pack of 10) at \$58.69 each (\$117.38) x 20% taxes and delivery (\$23.50)=\$140.86) (qty 5, 16GB Memory Cards (5 x \$7.80) at \$7.80 (\$39.00) x 20% taxes and delivery (\$7.80)=\$46.80)</p>	\$191.68	4310	Supplies and Materials			Engineering	Rigorous Academics
<p>Consultant Contract with the Oakland Public Ed Fund to process and pay-out the Peer-to-Peer Student Tutoring Internship Stipends, through June 30, 2023. 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. Number of students served: (Focus is 11th and 12th graders who are off-track) approximately 45 students will be able to benefit from this support. (Quantity: 4 stipends X \$500 per student = \$2,000 + 10% OPEF Admin fees \$200 = \$2,200)</p>	\$2,200.00	5825	Consultant Contracts			Engineering and Entrepreneurship	Student Supports
<p>Transportation Costs (charter buses) for students to attend 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. Number of students served: approximately 135 students will be able to benefit from attending these trips. (Quantity \$1,550 each x 3 = \$4,650.00)</p>	\$4,650.00	5826	Transportation Costs			Engineering and Entrepreneurship	Rigorous Academics
<p>Consultant Contract with the Oakland Public Ed Fund to process and pay-out the Exploring College Career and Community Opportunities (ECCCO) for Summer 2023 Student Internships. 19 Students will participate in summer internships and career preparation courses (including interview skills, resume writing, professionalism, and reflection) before and during their pathway related internship that aligns with the Linked Learning's Work Based Learning continuum of career exploration, career preparation, and career training. The students are responsible for maintaining weekly time sheets, reflections, professional communication, and culminating in demonstration of mastery presentation, exhibiting their learning and application of skills and knowledge gained from both the pathway curriculum and ECCO curriculum. Budget Calculation: 19 stipends X \$1000 per student = \$19,000 + 10% OPEF Admin fees \$1,900 = \$20,900, Linked Learning pays half of cost (\$10,450) for total= \$10,450.</p>	\$10,450.00	5825	Consultant Contracts			Engineering and Entrepreneurship	WBL/Tech Skills

<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>	\$3,645.58	1xxx-3xxx	Salary & Benefit Costs Negatives			Whole School	N/A
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G. D. Yee

Gary Yee, President, BOE

K. Johnson-Trammell

Kyla Johnson-Trammell, Superintendent & Secretary, BOE