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 By: OS



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

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 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?	With a transition in our school leadership, our budget priorities were shifted and funding was found in other areas that didn't require Measure N. For example, we were able to utilize Title 1 funding to fund summer school and we saved those dollars to repurpose.		
Total Measure N Funds Received in Fiscal Year 2021-2022 <small>(including accumulated carryover from previous years)</small>	\$478,390.19	Projected Carryover Amount from Fiscal Year 2021-2022	\$168,047.12
Projected Carryover Amount from Fiscal Year 2021-2022	\$168,047.12	Total Budgeted Amount	\$168,047.12
Percentage of 2021-2022 Measure N Funds to Carryover	35.13%	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?
Classified Support Salaries: Hire a Career Transition Specialist at .50 FTE, January through June 30, 2023, to support all aspects of school year post-secondary planning, (new position) including coordinating field trips, guest speakers, job shadowing, internships, out of school programs, concurrent enrollment, dual enrollment. Additionally to support all of our alumni who need support navigating post-secondary life including financial aid applications, job interview prep, program research, and more. PCN - To Be Determined	\$34,745.63	2205	Classified Support Salaries	Career Transition Specialist	.50 FTE	Whole School	Comprehensive Student Supports
Transportation Costs (charter buses) for students to attend College and Career Exploration Field trips. Transportation for students to explore pathways outside of our walls, engage in hands-on activities, interact with industry professionals, see the relevance/application of their school work.	\$40,000.00	5826	Transportation Costs			Whole School	Work-Based Learning

MEASURE N 2021-2022 CARRYOVER PLAN

<p>Consultant Contract with The Community Check Cashing to process and pay-out the Summer Exploring College, Career, and Community Opportunities Programs (ECCCO) Internship Stipends, through June 30, 2023, for students to engage in real-world, hands-on work that will increase their motivation for school, help them understand the relevance, increase readiness for post-secondary, and decrease the drop out or transfer to continuation school rate. Our goal is to have at least 50 students participate in summer internship programming with stipends ranging from \$250-\$1500. (Administrative Fees Included)</p>	<p>\$20,000.00</p>	<p>5825</p>	<p>Consultant Contracts</p>			<p>Whole School</p>	<p>Work-Based Learning</p>
<p>Supplies and Materials: To purchase supplies and materials for the dual enrollment classes to ensure that students have the supplies they need to increase engagement. These supplies and materials are necessary to complete the coursework. We currently have 6 dual enrollment courses (serving 150+ students) and an additional 10-20 students engaging in concurrent enrollment classes through the spring and summer. Additionally, we will have a high number (at least 30) students engaging in summer concurrent enrollment classes which will incur more costs.</p>	<p>\$9,900.00</p>	<p>4310</p>	<p>Supplies & Materials</p>			<p>Whole School</p>	<p>Rigorous Academics</p>
<p>Consultant Contract with The Community Check Cashing to process and pay-out the School year-round Internship Stipends, through June 30, 2023. Our summer internship program has shifted our school culture and student engagement. Every year we have a number of students interested in paid internship opportunities to support their postsecondary planning. COVID-19 has exacerbated the need to support our students to find paid work opportunities that directly support their engagement in school and postsecondary plans. Students are even more excited and engaged to begin finding their passion and this is a strategy to continue our work-based learning work during the school year and not exclusively during the summer. Students have pursued opportunities based on their summer internship experiences and we would like to contribute and enrich the academic learning during the school year. This opportunity will be open to all 9-12th grade students and will be able to serve no more than 50 Tier 3 students and 50 Tier 2 students. This will directly support students college and career readiness and make informed decisions are their postsecondary plans. Opportunities for paid work opportunities to help students increase their college and career readiness. Budget: \$500-1,000.00 per student stipend. Includes Administrative Fees.</p>	<p>\$50,000.00</p>	<p>5825</p>	<p>Consultant Contracts</p>			<p>Whole School</p>	<p>Work-Based Learning</p>
<p>Conference Expenses: Travel expenses to send teachers to conference opportunities so they can build their skills to develop thoughtful project based learning experiences for students and share their learnings with other staff members.</p>	<p>\$13,301.49</p>	<p>5220</p>	<p>Conference Expenses</p>			<p>Whole School</p>	<p>Rigorous Academics</p>

MEASURE N 2021-2022 CARRYOVER PLAN

<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>	<p>\$100.00</p>	<p>1xxx-3xxx</p>	<p>Salary & Benefit Costs Negatives</p>			<p>Whole School</p>	<p>N/A</p>
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GS D. Yee

Garv Yee, President, BOE

Kyla Johnson-Trammell

Kyla Johnson-Trammell, Superintendent & Secretary, BOE