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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?	Because of the strong community oversight over measure N and the ability to roll the money over year to year, we strategically spend everything else before we use our Measure N. When we receive additional money for additional enrollment or additionally funding streams, we end up with additional money in measure N. We still used the fund as described. We ultimately paid for them from another source.		
Total Measure N Funds Received in Fiscal Year 2021-2022 <i>(including accumulated carryover from previous years)</i>	\$413,489.80	Projected Carryover Amount from Fiscal Year 2021-2022	\$264,652.61
Projected Carryover Amount from Fiscal Year 2021-2022	\$264,652.61	Total Budgeted Amount	\$264,652.61
Percentage of 2021-2022 Measure N Funds to Carryover	64.00%	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?							
<p>Teacher Salaries Stipends: Extended Contracts to pay Teachers for teaching in the following programs; Credit Recovery, Dual Enrollment, Summer School 2023, and Additional Academics supports, through June 30, 2023. The teachers will provide intervention and advancement opportunities through various intervention structures. Responsive intervention is the cornerstone to our ability to support students to stay on track for graduation. Additionally, corresponding opportunities for on track students to further advance make sure that all students are engaged during times critical for academic intervention. This makes the intervention effective. Intersession provides both dual enrollment courses (and the stipend to support the teacher facilitating the courses) and supplemental courses plus additional mastery assignment (provided by core teachers after school) for students who would otherwise receive an F in their fall course. This is additional time at school from 4-6 pm, weekdays for a month. This serves all CCPA students in 10-12th grades (approximately 210 students) and keeps students within our pathway on track. Additionally, passing classes within the core day decreases the number of students in the pathway who require summer school to stay on track and increases the number of summer internships (via intel etc and ECCCO, etc) that our students can participate in. (Salary and benefits included)</p>	\$164,710.70	1120	Teacher Salaries Stipends			Community Leadership and Innovation Pathway	Rigorous Academics, Personalized Supports

<p>Computers: purchase more computers for Senior Project groups. The CCPA computer science pathway requires specialized computers- laptops, not chromebooks. Students cannot participate in the Advanced Placement Computer Science course using a chromebooks nor complete other important Computer Science projects such as our Senior Capstone without specialized computers that can code and program. At CCPA our general education population uses chromebooks, our students advancing in our pathway require specialized laptops. Additionally students in our top level courses require macbooks to complete their assignments to be successful in their pathway courses. Access to specialized equipment better prepares students to be successful in their pathway and advanced courses, which makes them more competitive in college applications. We had 68, 9th graders last year and this year we have 122. As we grow, we will require increasing numbers computers.</p>	\$15,000.00	4420	Computers			Community Leadership and Innovation Pathway	Rigorous Academics
<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>	\$84,941.91	1xxx-3xxx	Salary & Benefit Costs Negatives			Whole School	N/A

Gary Yee, President, BOE

Kyla Johnson-Trammell, Superintendent & Secretary, BOE