



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?	Due to staffing changes, LPS Oakland did not have full time staff for the full 2021-22 school year and was not able to expend all the funds that were planned. Due to COVID restrictions on gatherings and engagements, students were not able to participate in the field trips that were planned and limited some engagement with community members.		
Total Measure N Funds Received in Fiscal Year 2021-2022 <i>(including accumulated carryover from previous years)</i>	\$477,878.96	Projected Carryover Amount from Fiscal Year 2021-2022	\$171,580.06
Projected Carryover Amount from Fiscal Year 2021-2022	\$171,580.06	Total Budgeted Amount	\$171,580.06
Percentage of 2021-2022 Measure N Funds to Carryover	35.90%	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?							
Consultant Contracts for Guest Speakers: Stipend for Pathway related and/or special population groups (ELD/SPED/At Risk of Not Graduating/High School males). Guest speakers to broaden career awareness as outlined in the work-based learning continuum as a one-time interaction with a partner to broaden student options and awareness of a variety of careers available to them. These guest speakers will visit our students over the course of the 22-23 school year and this expense will impact 300+ of LPS students. Budget Calculation: Stipend amount \$750 for 5 "high level" expert speakers (\$3,750) + \$500 for 30 "mid-level" experts (\$15,000)= \$18,750	\$18,750.00	5885	Professional / Consulting Services			Business and Communications Pathway	Work-based learning

<p>Transportation Fees for Spring 2023 College Visit Field Trip to Boston LPS students are getting exposure to several Cal State, UC, and private colleges via tours planned at a Network and site level. To round out their exposure to colleges, we are planning a 4-day field trip Boston, for a tour of Harvard and the University of Pennsylvania. Because we have alumni at both universities, exploring these colleges will also give these 20 students a chance to hear from peers about college life away from home and of course, the registration, enrollment, and educational experience of each university. This field trip will impact 20 students and 2 chaperones. The 20 students selected for this trip are students whose grades reflect a commitment to academia and an interest in attending college away from home. Students will self-select or be nominated to attend this trip. Transportation for this field trip is as follows: Private charter bus from LPS school site to SFO and from BOS to the hotel in Boston. In-town travel will also be provided by charter bus in Boston. Flights: Alaska Airlines Flight 483.04 per person with tax (round trip) x 22 people = \$10,626.88 + \$30 checked luggage fee per person (\$660) Total for flights = \$11,286.88 Charter bus: Charter bus quote for round trip transport from Boston airport to Hotel and in-town travel \$2,054 for bus rental + (1,500 per daily trip x 3 trips) = Total for busses = \$6,554 Grand Total = \$17,840.88</p>	\$17,840.88	5826	Transportation Fees			Business and Communications Pathway	Student Supports
<p>Lodging Costs for Spring 2023 College Visit Field Trip to Boston Boston Hotel quote Residence Inn Marriott 22 people, total = \$20,000</p>	\$20,000.00	5200	Travel & Conferences			Business and Communications Pathway	Work-based learning, Student supports
<p>Meeting Refreshments: Food Costs for Spring 2023 College Visit Field Trip to Boston Food for each day \$20 per person x 4 days x 22 people Total = \$1,760 (hotel provides breakfast)</p>	\$1,760.00	4311	Meeting Refreshments			Business and Communications Pathway	Work-based learning, Student supports

<p>Transportation Fees for Industry Site Visits & Post-Secondary Options We will provide 4 field trips to industry sites and post-secondary options relevant to our Pathways, such as CTE programs at local colleges and union apprenticeships. Examples of places we plan to visit are John Muir Health, the College of Alameda Diesel Mechanics department for a tour of their facility and information about courses, a Bay Area Social Justice/DEI organization, and one government organization. These types of organizations will allow students to witness the real-world impact of the skills they are honing in their Business and Communications pathway. Additionally, students will gain insight into multiple vocations and how professionals apply their skills in each.</p> <p>Transportation for these field trips will be arranged on private charter buses costing \$900 each. Each field trip will impact approximately 50 students, so these four field trips will serve 200 LPS students in 2023. \$900 bus rental x 4 trips = \$3,600</p>	\$3,600.00	5812	Transportation Fees			Business and Communications Pathway	Student Supports
<p>Admission Fees: for staff and up to to 100 students to attend college expos and career conferences as available during the 2022-2023 school year to help students build awareness around the variety of careers and pathways that are available post high school.</p>	\$500.00	5810	Admission Fees			Business and Communications Pathway	Career Technical Education
<p>Admission Fees: for opt in Education days at Oakland Athletics Baseball Team and Oakland Roots Soccer Team 'The Business Behind Sports, Education Days'. For up to 100 students spend the day learning the business of sports entertainment as aligned with our Business and Communications pathways</p>	\$400.00	5810	Admission Fees			Business and Communications Pathway	Career Technical Education
<p>Dual Enrollment and Concurrent Enrollment Textbooks needed for approximately 250 students dual/concurrently enrolled in college Statistics courses in Spring Semester.</p>	\$10,000.00	4110	Approved Textbooks and Core Curricula Materials			Business and Communications Pathway	Rigorous Academics
<p>Supplies for Spring 2023 College & Career Event During this five (5)-day event, professionals will visit LPS Oakland and provide keynote speeches, breakout sessions, college vendor booths, and student workshops to broaden student options and build awareness about the careers/industries available. Funds will be used to for student supplies for the event as well as materials for breakout sessions and workshops. This will be a school-wide event and will impact all LPS ~380 students</p>	\$5,000.00	4320	Supplies			Business and Communications Pathway	Rigorous Academics, Career Technical Education, Work-Based Learning and Student Supports.
<p>Refreshments for Spring 2023 College & Career Event Refreshments for 45 volunteers, 4 keynote speakers, 20 workshop facilitators, and 10 industry professionals during 5-day College and Career event. (Industry professionals will be college personnel who are hosting booths).</p>	\$7,000.00	4710	Meeting Refreshments			Business and Communications Pathway	Rigorous Academics, Career Technical Education, Work-Based Learning and Student Supports.
<p>Equipment Rentals for Spring 2023 College & Career Event Funds will be used for associated rentals: media, tables, banners, table cloths, etc.</p>	\$7,000.00	5610	Rentals			Business and Communications Pathway	Rigorous Academics, Career Technical Education, Work-Based Learning and Student Supports.

Strategic Carryover for Fiscal Year 2023-2024: 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.	\$79,729.18	4391	Carryover - Prior Year			Business and Communications Pathway	Rigorous Academics, Career Technical Education, Work-Based Learning and Student Supports.
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