

LINKED LEARNING HIGH SCHOOL OFFICE



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

To: Measures N and H Commission
From: Vanessa Sifuentes, High School Network Superintendent
Subject: Measures N and H Recommendations for 2023-2024 Carryover Funds
Date: Dec 10, 2024

OVERVIEW & OBJECTIVE,

Sixteen OUSD district schools, ten charter schools, and the Measures N and H Administrative 10% have unspent Measures N and H funds from the 2023-2024 fiscal year. Of these twenty-seven sites, seven OUSD district schools, nine charter schools, and the Measures N and H Administrative 10% submitted their 2023-2024 Measures N and H Carryover Plans at the December 10, 2024 Measures N and H Commission meeting. These plans articulate the context that contributed to the carryover, the amount and percentage of Measures N and H funds being carried over, and a clear budget for the carryover funds.

Per Measures N and H Commission policy, approval from the Measures N and H Commission is required for all Carryover Plans. Measures N and H staff have reviewed the submitted 2023-2024 Measures N and H Carryover Plans and provided feedback to the school sites, which was addressed before submission to the Measures N and H Commission.

SUMMARY

Staff recommendations are as follows:

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Legislative File ID No.	School/Site Number	Staff Recommendation for 2023-2024 Measures N and H Carryover Plan	Percentage of Carryover to Total Measures N Funds Received	2023-2024 Measures N Carryover Total Amount	Percentage of Carryover to Total Measures H Funds Received	2023-2024 Measures H Carryover Total Amount	Total 2023-2024 Measures N and H carryover
24-2897	330 Sojourner Truth Independent Studies	Approved	44.59%	\$306,640.25	28.15%	\$51,375.05	\$358,015.30
24-2898	303 McClymonds High School	Approved	29.54%	\$74,428.21	83.94%	\$91,321.63	\$165,749.84
24-2899	9125 Envision Academy of Arts and Technology	Approved	\$0	\$0.00	98.77%	\$80,592.69	\$80,592.69
24-2900	301 Castlemont High School	Approved	30.58%	\$140,963.27	45.53%	\$131,381.03	\$272,344.30
24-2901	302 Fremont High School	Approved	26.84%	\$196,585.65	10.95%	\$52,975.88	\$249,561.53

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24-2902	353 Oakland International High School	Approved	38.68%	\$107,574.77	9.15%	\$11,366.95	\$118,941.72
24-2903	305 Oakland Technical High School	Approved	11.51%	\$156,700.96	18.23%	\$139,046.93	\$295,747.89
24-2904	306 Skyline High School	Approved	36.40%	\$512,047.68	13.98%	\$93,804.64	\$605,852.32
24-2905	9121 ARISE High School	Approved	0%	\$0.00	2.34%	\$3,932.20	\$3,932.20
24-2906	9123 Aspire Lionel Wilson College Preparatory Academy	Approved	12.38%	\$62,814.10	17.67%	\$19,071.54	\$81,885.64
24-2907	9129 Oakland Unity High School	Approved	0%	\$0.00	14.61%	\$21,044.46	\$21,044.46
24-2908	9122 Aspire Golden State College Preparatory	Approved	0%	\$0.00	14.06%	\$14,700.00	\$14,700.00

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	Academy						
24-2909	9124 East Bay Innovation Academy	Approved	0%	\$0.00	98.38%	\$87,383.30	\$87,383.30
24-2910	9128 Oakland School for the Arts	Approved	4.62%	\$9,722.89	35.13%	\$42,403.91	\$52,126.80
24-2911	9130 Lodestar: A Lighthouse Community Charter Public School	Approved	0%	\$0.00	18.54%	\$13,713.00	\$13,713.00
24-2912	9127 Lighthouse Community Charter High	Approved	0%	\$0.00	50.96%	\$62,596.10	\$62,596.10
24-2650	2023-2026 Measure N and H Administrative 10%	Approved	0%	\$0.00	42.01%	\$239,536.71	\$239,536.71

Total 2023-24 Measures N and H Carryover Funds for December 10, 2024 submission:	\$2,723,723.80
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MEASURE N 2023-2024 CARRYOVER PLAN

Effective: Approximately December 15, 2024 - June 30, 2025

(This is the last year you will receive Measure N funds. All unspent Measure N funds will be swept at end of the fiscal year)

School Name	Sojourner Truth Independent Studies	Site Number	330
Why were you unable to expand all your Measure N funds in the 2023-2024 school year?	Unfortunately, the enrollment has fluctuated and we were able to create a master schedule that prioritizes the pathway classes. This school year, we created the master schedule to include three teachers to integrate our course sequence and make the adjustments to purchase curriculum for the pathway as well as professional development. In doing so, we have a clear plan moving forward to infuse the pathway across the other academic subjects.		
Total Measure N Funds Received in Fiscal Year 2023-2024 <i>(including accumulated carryover from previous years)</i>	\$687,753.93	Projected Carryover Amount from Fiscal Year 2023-2024	\$306,640.25
Projected Carryover Amount from Fiscal Year 2023-2024	\$306,640.25	Total Budgeted Amount	\$306,640.25
Percentage of 2023-2024 Carryover to Measure N Funds	44.59%	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 Measures N and H Justification Examples - A Resource for EIP Development document linked below.
Resources:	2024-2025 Measures N and H Permissible Expenses Measures N and H 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 Instructions for a Proper Budget Justification - 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 2024-25 pathway goals/strategic actions? We encourage you to refer to this list of OUSD's Object Codes if you have questions about which object codes to use. <i>Please note that this is a comprehensive list of all OUSD's object codes and expenditure types. Not all of them are permissible uses of Measures N or H funds. Please refer to the Measures N and H Permissible Expenses document to confirm permissibility.</i>	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE & NUMBER	FTE %	WHOLE SCHOOL OR PATHWAY NAME	Fully Approved (no additional Justification Form required) <i>(protected cells below to be completed by MN/H staff only)</i>	Conditionally Approved (Justification Form is required) <i>(protected cells below to be completed by MN/H staff only)</i>
Consultant Contract: contract with Seung Yoo to provide academic mentorship and curriculum support to teachers implementing computer science into their academic core and CTE classes. The consultant will provide support between January and June 2025 and is intended to help teachers develop computer science-focused units across the curriculum. This expenditure aligns with Strategic Goal #1 in supporting students to achieve graduation with a baseline of technical knowledge and skill development to be college and career-ready. 250 students enrolled in 9-12th grade will benefit as all academic subject teachers can consult with Seung Yoo. Amount includes admin fees.	\$21,100.00	5825	Consultant Contract				Approved	

<p>Conference Expenses: Conference expenses for 8 Pathway Teachers to attend the Spring CUE 2025 Conference in Palm Springs, CA in March of 2025. This conference is to enhance the Technology Pathway curriculum by exposing both CTE and subject based teachers to modern technology that can be used to integrate the Technology Pathway into the online classroom setting. Teachers will dive into sessions on integrating tech into the curriculum, fostering digital literacy and citizenship, harnessing artificial intelligence in the classroom, safeguarding data privacy and security, creating innovative learning environments, and embracing game-based learning, among other cutting-edge topics. This supports Strategic Goal #1 as we will be using the information obtained at the conference to integrate technology across the curriculum. All students will benefit from this expenditure. Budget: \$360/per person for conference registration + \$40/per person membership fee = \$400 x 8 participants = \$3,200.00. 3 night hotel lodging at \$350/night = \$1,050.00 x 8 participants = \$8,400.00. Roundtrip flights to Palm Springs at approximately \$450 each x 8 = \$3,600. Total expenses for conference = \$15,200. Will add additional \$800 for buffer for a TOTAL of \$16,000.</p>	\$16,000.00	5220	Conference Expenses				Conditionally Approved
<p>Substitutes for teachers attending conferences, field trips and other professional development activities: This expenditure will support planned career exploration visits, teacher conferences and professional development for teachers. Students will gain increased technology knowledge from teachers and field trips. This will benefit 20-30 students in each class with a substitute teacher. budget: approximately \$300 a day for each substitute x 24 days</p>	\$7,200.00	1150	Teacher Substitutes				Conditionally Approved
<p>Licensing Agreements: to pay for Code Combat Software Licensing Fees for 9th - 12th grade CTE Computer Science curriculum. To purchase licenses of Code Combat Software for Technology Pathway courses. Code Combat is a computer science curriculum that is specifically user friendly to education occurring on zoom and other online platforms. The use of this curriculum license will provide Pathway students with a computer science curriculum that is aligned with CTE and Academic standards. This curriculum will allow Pathway students to further their knowledge of computer science coding to include gaming and other relevant industry aligned skills. The use of this curriculum will support the Pathway Strategic Goal #1 which focuses on CTE and Academic Core course Pathway integration through project based learning. This will support technology skills for 180 students from grades 9th to 12th grade.</p>	\$25,000.00	5846	Licensing Agreements				Conditionally Approved
<p>Consultant Contract: Contract with Code Combat to provide Professional Development, through June 30, 2025. The Pathway Teachers will get the full battery of professional development from Code Combat. As we differentiate from signature courses to capstone, Code Combat can help us plan and institute projects for each course. In addition, we will have other academic teachers partake in professional development to incorporate the coding platform for core subject integration. The use of this curriculum will support the Pathway Strategic Goal #1 which focuses on CTE and Academic Core course Pathway integration through project based learning. This will support technology skills for 180 students from grades 9th to 12th grade. (Admin Fees Included)</p>	\$55,000.00	5825	Consultant Contracts				Conditionally Approved

<p>Computers: to purchase 17 Specialized Computers for 17 high school teachers from grades 9th to 12th who are implementing the technology Pathway curriculum in their core and pathway classes.</p> <p>Staff will need to have computers with higher memory, RAM and larger storage in order to integrate software, game design and tech skills into all classes. The required computers are beyond the capabilities of the provided Microsoft Pro computers. Teachers will produce unit plans that showcase the integrated coding projects in their core classes and will continue to practice the computer science skills needed for industry career options. The use of these computers will allow teachers to meet Pathway Strategic Goal #1 which focuses on CTE and Academic Core course Pathway integration through project based learning This will serve 250 students in grades 9th through 12th.</p>	\$80,000.00	4420	Computers				Conditionally Approved
<p>Classified Support Salaries Overtime: ET/OT for Case Manager to be the Summer Advisor for the Summer 2025 ECCCO Program, through June 30, 2025.</p> <p>The ECCCO Summer teacher will support students in summer internships by providing work-based learning curriculum to students and assisting them to find internships and work site visits. The advisor will visit (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 ensure their interactions and expectations for students are appropriate.</p> <p>This case manager will serve 12-15 total students during the summer program.</p>	\$8,075.76	2225	Classified Support Salaries Overtime				Conditionally Approved
<p>Classified Support Salaries Overtime: to pay Case Manager ET/OT for additional duties performed as the Work Based Learning Liaison.</p> <p>Classified Overtime to pay Case Manager for additional duties as the Work Based Learning Liaison. This individual will attend regular WBL collaboration meetings, communicate all WBL opportunities to staff and students and support the recruitment and application process of the summer ECCCO internship program. This individual will be paid via ET/OT not to exceed \$8,500. The case manager will serve between 50-60 seniors. This will support Pathway Strategic Goal #3 where all seniors will have 2 work-based learning opportunities prior to graduation.</p>	\$8,500.00	2225	Classified Support Salaries Overtime				Conditionally Approved
<p>Consultant Contract with the Oakland Public Ed Fund to facilitate and pay-out all of the SJT Tech Internship Student Stipends, through June 30, 2025.</p> <p>OPEF will serve as the Fiscal Sponsor to process and pay-out all of the internship stipends as part of the SJT Tech Internship program. On average, students will be receiving \$500 stipends, between January - June. As such, approximately 20 students will benefit from this expenditure. This will support Pathway Strategic Goal #3 where all seniors will have 2 work-based learning opportunities prior to graduation. This includes admin fees total cost not to exceed \$10,000. <i>OPEF can only invoice schools for student stipends with 100% participation and completion and the admin fees for those funds. OPEF can not invoice for the full contract amount prior to the program ending. Under no circumstances can OPEF hold unspent Measures N or H funds for the schools.</i></p>	\$10,000.00	5825	Consultant Contracts			Approved	

<p>Teacher Salaries Stipends: Teacher Extended Contract for 2 teachers leading Summer Digital Literacy Professional Development.</p> <p>The Technology Institute's Digital Literacy Program will offer two distinct two week-long courses, one tailored for high school staff and the next for families. On completion of the training and passing a certification assessment, they will receive a certification in Google WorkSpace -Applied Digital Skills. This expenditure will support students by informing teachers and families of all necessary SJT tech platforms. The overall goal of the program is to reduce inequities, by enhancing the technology literacy of our school staff and families, we aim to reduce inequities in a technology-driven world. This initiative embodies our commitment to providing equitable opportunities for all members of our school community. The program will foster digital literacy, collaboration, and success in our virtual learning environment. Lastly, this expenditure supports Strategic Goal #1 in supporting students to achieve graduation with a baseline of technical knowledge and skill development to be college and career ready. The program will occur during the month of June 2025. Budget: 6 hours at \$47.50 hourly rate + 25% Benefit Costs x 20 days (10 days per teacher) x 2 teachers =\$14,250.</p>	\$14,250.00	1120	Teacher Salaries Stipends				Approved	
<p>Teacher Salaries Stipends: Teacher Extended Contracts for 2 Teachers leading the Summer 2025 Induction Program, through June 30, 2025.</p> <p>Funding for two teachers to lead two summer technology literacy courses . The purpose of the summer induction program will focus on preparing students to be successful in the Pathway and general participation in online coursework. Duties include teaching the course and providing individualized assistance to students in the course. Increased digital proficiency among our students will empower them to effectively use technology for learning and productivity. Improving digital literacy among high school students in our Technology Pathway program is essential to their academic and career success in the digital age. We aim to serve 150 of our most high-need transfer high-school students . Our objectives are to support students acclimate to the SJT online environment, thereby getting them back on track to graduate. Students will receive a certification in Google WorkSpace -Applied Digital Skills after finishing the training and passing a certification assessment. The program will occur during the month of June 2025. Budget: 2 teachers at \$47.50 hourly rate x 6 hours each + 25% benefit costs x 10 days (5 days per teacher) = \$7,125.00</p>	\$7,125.00	1120	Teacher Salaries Stipends				Approved	
<p>Teacher Salaries Stipends: Extended Contracts for Technology Pathway Teachers to adopt and utilize new curriculum.</p> <p>In addition, teachers will receive extra planning time to collaborate and integrate the technology pathway theme in core classes. All students will benefit from this expenditure as they will be provided with technological tools and software knowledge across the curriculum. There will be 22 teachers that will participate to serve the average of 270 students enrolled. Budget Calculation: 22 teachers x 47.50 per hr x 4 hours per month (10 months) + 25% benefits = \$52,250.00</p>	\$52,250.00	1120	Teacher Salaries Stipends					Conditionally Approved

<p>Classified Support Salaries Overtime: ET/OT for 2 Classified staff, (College and Career Readiness Specialist, Nick Garcia and Case Manager, Yvonne Salvador) to learn new curriculum to support both students and staff.</p> <p>These 2 classified staff will also use the planning time to align with college and career opportunities for students along with Work Based Learning opportunities. In addition, these two individuals will be invited to all professional development for the new curriculum which may occur after working hours. This expenditure will benefit 250 students 9-12th grade as these classified staff members support across all grade levels with WBL exploration, postsecondary planning, and internship support. This expenditure also support Strategic Goal #3 as it supports WBL opportunities for students. Budget: ET/OT for 2 classified staff not to exceed \$2,139.49.</p>	\$2,139.49	2225	Classified Support Salaries Overtime					Conditionally Approved
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MEASURE H 2023-2024 CARRYOVER PLAN

Effective: Approximately December 15, 2024 - June 30, 2025

School Name	Sojourner Truth Independent Studies	Site Number	330
Why were you unable to expand all your Measure H funds in the 2023-2024 school year?	Unfortunately, the enrollment has fluctuated and we were able to create a master schedule that prioritize the pathway classes. This school year, we created the master schedule to include three teachers to integrate our course sequence and make the adjustments to purchase curriculum for the pathway as well as professional development. In doing so, we have a clear plan moving forward to infuse the pathway across the other academic subjects.		
Total Measure H Funds Received in Fiscal Year 2023-2024 <i>(including accumulated carryover from previous years)</i>		\$182,532.53	Projected Carryover Amount from Fiscal Year 2023-2024
Projected Carryover Amount from Fiscal Year 2023-2024		\$51,375.05	Total Budgeted Amount
Percentage of 2023-2024 Carryover to Measure H Funds		28.15%	Remaining Amount
			\$0.00

NOTE:	Measure H funds are to be expended during the fiscal year for which the Measure H 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 H 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 Measures N and H Justification Examples - A Resource for EIP Development document linked below.
Resources:	2024-2025 Measures N and H Permissible Expenses Measures N and H 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 Instructions for a Proper Budget Justification	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE & NUMBER	FTE %	WHOLE SCHOOL OR PATHWAY NAME	Fully Approved (no additional Justification Form required) <i>(protected cells below to be completed by MN/H staff only)</i>	Conditionally Approved (Justification Form is required) <i>(protected cells below to be completed by MN/H staff only)</i>
<p>- What is the specific expenditure or service type? Please provide a brief description (no vague language or hyperlinks) and quantify if applicable.</p> <p>- How does the specific expenditure impact students in the pathway and support your 2024-25 pathway goals/strategic actions?</p> <p>We encourage you to refer to this list of OUSD's Object Codes if you have questions about which object codes to use. <i>Please note that this is a comprehensive list of all OUSD's object codes and expenditure types. Not all of them are permissible uses of Measures N or H funds. Please refer to the Measures N and H Permissible Expenses document to confirm permissibility.</i></p>								
<p>Strategic Carryover for Fiscal Year 2025-2026: Funds will be strategically carried over and used in fiscal year 2025-26, via the budget development and Strategic Carryover Plan approval process, to support expenditures identified as needs at the beginning of the school year.</p>	\$51,375.05	4390	Carryover - Future					Conditionally Approved