

Legislative File Id. 23-2465
 Introduction Date: 11/15/2023
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 Enactment Date: 12/14/2023
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LINKED LEARNING HIGH SCHOOL OFFICE

To: Measures N and H Commission
 From: Vanessa Sifuentes, High School Network Superintendent
 Subject: **Measures N and H Recommendations for 2022-2023 Carryover Funds**
 Date: November 15, 2023

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 2022-2023 fiscal year. Of these 27 sites, 27 submitted their 2022-2023 Measures N and H Carryover Plans at the November 15, 2023 Measures N and H Commission meeting. For the November 15, 2022 Measures N and H Commission meeting, 26 sites have submitted their 2022-2023 Measures N and H Carryover Plans that articulate the context that contributed to the carryover, the amount of carryover, the percentage of Measures N and H funds that are being carried over, and a clear budget for the carryover funds.

Per Measures N and H Commission policy, Measures N and H Commission approval is required for all Carryover Plans. Measures N and H staff have reviewed the submitted 2022-2023 Measures N and H Carryover Plans and provided feedback to school sites that were addressed before submission to the Measures N and H Commission.

SUMMARY

Staff recommendations are as follows:

Legislative File ID No.	School	Staff Recommendation for 2022-2023 Measures N and H Carryover Plan	Percentage of Carryover to Total Measures N and H Funds Received	2022-2023 Measures N and H Carryover Total Amount
23-2458	Ralph J. Bunche Academy/309	Approve	33.4%	\$71,410.39
23-2465	Dewey Academy/310	Approve	28.4%	\$120,907.39
23-2466	OEZ Street Academy/313	Approve	22.0%	\$42,632.23
23-2467	Sojourner Truth Independent Study/330	Approve	37.8%	\$244,836.07
23-2470	Rudsdale Continuation and Rudsdale Newcomer/352	Approve	30.1%	\$122,596.75
23-2462	McClymonds High School/303	Approve	39.1%	\$120,977.35
23-2464	Oakland Technical High School/305	Approve	18.3%	\$432,102.01
23-2471	Oakland International High School/353	Approve	12.5%	\$54,030.14
23-2459	Madison Park Academy (Upper)/215	Approve	22.9%	\$123,238.68



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23-2460	Coliseum College Preparatory Academy/232	Approve	39.1%	\$194,651.20
23-2461	Castlemont High School/302	Approve	20.3%	\$157,926.83
23-2463	Oakland High School/304	Approve	12.7%	\$201,757.04
23-2469	MetWest High School/338	Approve	45.3%	\$127,515.47
23-2468	Life Academy of Health and BioScience /335	Approve	52.6%	\$287,711.55
23-2473	ARISE High School/9121	Approve	2.0%	\$7,703.05
23-2474	Aspire Lionel Wilson College Preparatory Academy/9123	Approve	21.2%	\$136,532.00
23-2475	Envision Academy of Arts and Technology/9125	Approve	31.1%	\$99,709.40
23-2476	Lighthouse Community Charter High School/9127	Approve	25.3%	\$90,745.34
23-2477	Leadership Public Schools Oakland R&D/9126	Approve	57.8%	\$308,684.68
23-2478	Oakland Unity High School/9129	Approve	12.8%	\$64,069.66
23-2479	Aspire Golden State College Preparatory Academy/9122	Approve	63.2%	\$226,471.42
23-2480	East Bay Innovation Academy/9124	Approve	24.6%	\$122,483.30
23-2481	Oakland School for the Arts/9128	Approve	23.1%	\$73,953.86
23-2482	Lodestar: A Lighthouse Community Charter Public School/9130	Approve	19.1%	\$105,718.35
23-2472	Measure N/H Administrative 10%	Approve	38.3%	\$713,029.97
23-2483	Skykine High School/306	Approve	31.3%	\$678,229.88
23-2484	Fremont High School/302	Approve	22.9%	\$248,698.12



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2022-2023 Measures N and H Carryover Funds	\$5,178,322.13
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MEASURE N 2022-2023 CARRYOVER PLAN

School Name	DEWEY ACADEMY	Site Number	310
Why were you unable to expend all your funds in the 2022-2023 school year?	Due to the COVID 19 pandemic and the nature of our Pathway being heavily in person, we have not had the same expenditures as previous years. We anticipate as attendance continues to increase, we will be able to utilize these funds.		
Total Measure N Funds Received in Fiscal Year 2022-2023 <i>(including accumulated carryover from previous years)</i>	\$426,224.54	Projected Carryover Amount from Fiscal Year 2022-2023	\$120,907.39
Projected Carryover Amount from Fiscal Year 2022-2023	\$120,907.39	Total Budgeted Amount	\$120,907.39
Percentage of 2022-2023 Carryover to Measure N Funds	28.4%	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/H Justification Examples - A Resource for EIP Development document linked below.
Resources:	2023-2024 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 Budget Expenditure 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? 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 not all of them are permissible uses of Measure N 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	Which Linked Learning pillar does this support?
Consultant Contract: Contract with Planting Justice to offer nutrition education that will enable students to test real-life nutritional situations, through June 30, 2024. Planting Justice will educate all Dewey Academy students in the Health Pathway, on nutrition, and the study of nutrients in food, how the body uses nutrients, and the relationship between diet, health, and disease. In order for students to fully understand their own health, they will learn why you truly are what you eat, and how to properly lose weight, maintain a healthy weight, or gain weight. They learn which foods are healthy and which foods are damaging. This is a year long program serving 70 students each of our 6 hexmesters. *This contract is partially funded in the 2022-23 Strategic Carryover Plan. (Admin fees included)	\$40,000.00	5825	Consultant Contracts			Whole School	Work-Based Learning
Teacher Substitutes: Hire Substitutes to cover for Pathway Teachers when out for pathway specific events. Substitutes are needed to cover the pathway teachers who are attending work-based learning or community building trips and events. Substitute costs are about \$300/day per class. Dewey will attempt to utilize our STIP sub and collapse classes whenever possible to reduce the amount needed for substitute teachers.	\$5,000.00	1150	Teacher Substitutes			Health and Fitness Pathway	Career Technical Education (Integrated Program)

<p>Consultant Contracts: Contract with East Bay Consortium (EBC) to provide tutoring services, through May 25, 2024.</p> <p>College student staff will provide in class academic support to students in various classes. Tutors will be assigned to classes by the school. Tutors will work 12-16 hrs per week. East Bay Consortium (EBC) warrants that staff are qualified to perform the specified services, as required by applicable state and federal law. EBC will provide services in accordance with generally accepted professional practices and under the direction of Bound Khammouane, Associate Director. (Admin Fees Included)</p>	\$5,000.00	5825	Consultant Contracts			Whole School	Integrated Student Supports
<p>Teacher Salaries Stipends: Extended Contracts to pay 8 teachers for working after hours to participate in the pathway team meetings or to attend the Dewey Pathway Retreat, through June 30, 2024.</p> <p>The Dewey Academy teacher team meets biweekly for 1 hour to work on pathway development and student support and intervention. This expenditure is aligned with our goals to increase shared practices and to develop integrated projects across content-area classes and English Language Development classes. In addition to those priorities, these meetings also include: after-school tutoring program, curriculum sharing. Budget: 8 teachers on the pathway team will be paid at the extended contract rate of \$38.50 per hour for attending 2 meetings per month from Dec 2023 to June 2024. (Salary and Benefit Costs Included)</p>	\$10,000.00	1120	Teacher Salaries Stipends			Health and Fitness Pathway	Rigorous Academics (Integrated Program)
<p>Conference Expenses: Conference & Travel Expenses for the Dewey Academy Staff members to attend conferences, visit other school pathways, attend pathway or Linked Learning Conferences and professional development to learn about and implement best pathway practices aligned with all Pathways for the Whole School.</p> <p>Funding will be used for travel expenses, registration fees, and applicable meals. All students will benefit from this expenditure as all students are enrolled in the Pathway.</p>	\$15,316.21	5220	Conference Expenses			Health and Fitness Pathway	Rigorous Academics (Integrated Program)
<p>Professional Contracted Bus Services: Charter Bus rentals for students attending the College & Career Exploration Visits.</p> <p>Students will explore various career options and funding will be used for transportation. This is in service of connecting students directly to the Health and Wellness Pathway, or a Trades for possible job shadow and internship experience. Serving 80-100 students to make a decision towards choosing a Health and Wellness or Trade post-secondary.</p>	\$10,000.00	5826	Professional Contracted Bus Services			Health and Fitness Pathway	Career Technical Education (Integrated Program)
<p>Rentals - Facility: Rent a venue to host a Pathway Staff Retreat.</p> <p>Retreat to plan pathway curriculum and/or pathway projects outside of the daily work schedule strategically plan pathway development and implementation.</p>	\$15,907.39	5624	Rentals - Facility			Health and Fitness Pathway	Rigorous Academics (Integrated Program)
<p>Furniture: Medical furniture for the Health pathway to replicate Health CTE Standard exam rooms.</p> <p>Furniture required for pathway projects or curriculum to increase real world experiences of the industry sector. The purchase of this specific expenditure impacts students in the pathway by creating collaboration, in addition to personalization of the different modules offered, and creation of students individual learning styles. Giving students the opportunity to engaged with hands on experiences.</p>	\$5,000.00	4432	Furniture			Health and Fitness Pathway	Enabling Conditions
<p>Correcting Negatives in Measure N & H accounts:</p> <p>These funds are to offset all of the negatives in Measure N - Resource 9333 & Measure H - Resource 9339. The negatives are usually the result of cost differences between what was initially budgeted by the site and the 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 2023-24 fiscal year.</p>	\$14,683.79	1xxx-3xxx	Salary & Benefit Costs Negatives			Whole School	Career Technical Education (Integrated Program)