



LINKED LEARNING HIGH SCHOOL OFFICE Legislative File Id. 23-2467
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By er

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	SOJOURNER TRUTH INDEPENDENT STUDIES	Site Number	330
Why were you unable to expend all your funds in the 2022-2023 school year?	Due to the Covid Pandemic and a very fluid student enrollment, we were unsure about the capacity of the students that would stay enroll with Sojourner Truth after the pandemic , we decided to rollover Measure N funds until we were relatively sure what structures, processes and support would be needed, given that we want to leverage or maximize our limited funds. Now that we seem to getting to a relatively stable student enrollment, we have begun to implement a plan to enrol 100% of our high school students into our Technology Pathway; and have allocated 62.8% of our 2023-24 school year, leaving 37.8% as "Strategic Carryover" to use in fiscal year 2024-25.		
Total Measure N Funds Received in Fiscal Year 2022-2023 <i>(including accumulated carryover from previous years)</i>	\$647,005.61	Projected Carryover Amount from Fiscal Year 2022-2023	\$244,836.07
Projected Carryover Amount from Fiscal Year 2022-2023	\$244,836.07	Total Budgeted Amount	\$244,836.07
Percentage of 2022-2023 Carryover to Measure N Funds	37.8%	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.	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE & NUMBER	FTE %	WHOLE SCHOOL OR PATHWAY NAME	Which Linked Learning pillar does this support?
- 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. 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.							
Teacher Salaries Stipends: Extended Contracts for SJT Technology Pathway Co-Leads & Project Coordinators (2), January through June 30, 2024. Extended contacts for Pathway leads - Kelly Dos Santos and Cherone Cabezudo. This leadership team will focus on planning Pathway integration into core classes, career exploratory excursions for student learning, establishing systems and structures for student pathway access and ensuring fidelity of progress. Promotion of CTE talent and acquisition of core teachers. Drive critical communication, parent engagement and access to critical career and academic platforms, i.e. FAFSA, Peralta College Applications. Cultivate lasting systems to ensure students receive appropriate support within the Pathway and Academic Core course work. Work Based Learning (WBL) opportunities development and programming. This expenditure will support all SJT 440+ high school students participating in our Pathway. In addition, this expenditure supports all three of our Strategic Goals as these goals specifically align with CTE integration and instruction, Work Based Learning and Project Based Learning. Budget: \$38.50 per hour X 15 hours + 25% benefits cost x 6 months x 2 Co-Leads = \$8,662.50.	\$8,662.50	1120	Teacher Salaries Stipends			Technology Pathway	Rigorous Academics (Integrated Program)

<p>Teacher Salaries Stipends: Teacher Extended Contracts for 2 Teachers leading the Summer 2024 Induction Program, through June 30, 2024.</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 an 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 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.</p> <p>Budget: 2 teachers at \$38.50 hourly rate x 6 hours each + 25% benefit costs x 20 days = \$11,550.00.</p>	\$11,550.00	1120	Teacher Salaries Stipends		Technology Pathway	Integrated Student Supports
<p>Teacher Salaries Stipends: Teacher Extended Contract for 2 teachers leading Summer Digital Literacy Professional Development, through June 30, 2024.</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.</p> <p>Budget: 6 hours at \$38.50 hourly rate + 25% Benefit Costs x 20 days x 2 teachers = \$11,550.00.</p>	\$11,550.00	1120	Teacher Salaries Stipends		Technology Pathway	Integrated Student Supports
<p>Teacher Salaries Stipends: Extended Contracts for 1 Teacher to facilitate the Exploring College, Career & Community Opportunity (ECCCO) Summer 2024 Program, through June 30, 2024.</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 teacher will serve 12-15 total students during the summer program. The planned objectives for this contract is to support participating students to successfully complete ECCCO internships in the students' career interests.</p> <p>The HSLLO office is matching the salary for a total of \$14,350 as such we plan to allocate \$7,175 to meet the match requirement.</p>	\$7,175.00	1120	Teacher Salaries Stipends		Technology Pathway	Work-Based Learning
<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.</p> <p>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.</p> <p>This justification is to cover negatives in the 1xxx-3xxx object codes only, throughout the 2023-24 fiscal year.</p>	\$800.00	1xxx-3xxx	Salary & Benefit Costs Negatives		Whole School	
<p>Strategic Carryover for Fiscal Year 2024-2025: 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.</p>	\$205,098.57	4390	Carryover - Future		Whole School	