



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	RUDSDALE CONTINUATION	Site Number	352
Why were you unable to expend all your funds in the 2022-2023 school year?	Due to the shooting that occurred at our site last Fall, we experienced a slight pause in programming. We did not host or attend some of the planned career exploration visits and events as our community focused on safety and rebuilding. In addition, we received funding from The OUSD Office of Equity for a Case Manager position that was an original expenditure of Measure N.		
Total Measure N Funds Received in Fiscal Year 2022-2023 <i>(including accumulated carryover from previous years)</i>	\$406,801.07	Projected Carryover Amount from Fiscal Year 2022-2023	\$122,596.75
Projected Carryover Amount from Fiscal Year 2022-2023	\$122,596.75	Total Budgeted Amount	\$122,596.75
Percentage of 2022-2023 Carryover to Measure N Funds	30.1%	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 Contracts: Consultant Contract with Bay Area Community Resources (BACR) to hire an Intensive Pathway Case Manager, through June 30, 2024. The Intensive Pathway Case Manager will continue supporting students enrolled in both the Health and Technology Pathways on a daily basis. This case manager will provide additional support for our most at risk students to increase their pass rate, train all teachers on trauma informed practices, and develop pathway aligned cultural activities that improve our overall culture and climate and maintain a safe environment for everyone. This person impacts all of our students, but intensively case manages 50-60 students throughout the whole year. (Admin fees Included)	\$20,000.00	5825	Consultant Contracts		Whole School	Integrated Student Supports	
Consultant Contract with the Oakland Public Ed Fund (OPEF) for the Exploring College, Career, & Community Options Program (ECCCO) to facilitate and pay-out the Student Internship Stipends, through June 30, 2023. OPEF will provide the 10th-12th grade students internships and issue student internship stipends as part of the technology pathway. The ECCCO summer internship program provides students exposure to real-world work experience and college courses. This funding will provide stipends to 12 high school students participating in various summer internships approximately \$500 per stipend. Summer Internship and Peralta Institute stipends. The Admin fee is 10% of the total price which is inclusive in the amount.	\$6,600.00	5825	Consultant Contracts		Whole School	Work-Based Learning	

<p>Professional Contracted Bus Services: Charter Buses to Transport students to College & Career Exploration Visits. Students will explore various career options and funding will be used for transportation. This is in service of connecting students directly to the Technology & Health Industry for possible job shadow and internship experience. We will be serving 100 - 140 students to make a decision towards choosing a Technology & Health Career post-secondary.</p>	\$10,000.00	5826	Professional Contracted Bus Services			Whole School	Work-Based Learning
<p>Materials & Supplies: Purchase Supplies for the Tech Equipment in FabLab - wood, acrylic, plywood, 3D printer filament, earring/ keychain hardware, bits, garment ink and vinyl. These supplies will allow Technology Pathway students to complete physical fabrication projects that help them to develop 21st century work skills. Students benefit from the project-based learning opportunities in the FabLab. All of our academic core courses have a Fab Lab related project that aligns with our pathway. In addition, these supplies were not purchased during the 22-23 AY and will need to be replenished this year in order to keep our program of study for our Technology pathway in alignment with our Strategic Goals. This expenditure supports strengthening integration of technology into core classes, as all 9 of our teachers are in various phases of incorporating the FabLab into their courses. This will impact all 160 students.</p>	\$15,000.00	4310	Materials & Supplies			Technology Pathway	Enabling Conditions
<p>Teacher Salaries Stipends: Extended Contract for 1 Teacher to support the Exploring College, Career & Community Opportunity (ECCCO) Summer 2024 Program, through June 30, 2024. 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. This teacher will serve 12-15 total students during the summer. The planned objectives for this contract is to support participating students to successfully complete ECCCO internships in the students' career interests. 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. (Salary & Benefit Costs Included)</p>	\$7,175.00	1120	Teacher Salaries Stipends			Whole School	Work-Based Learning
<p>Meeting Refreshments: Refreshments for the Pathway Showcase where students will share technology & health integration of core academic projects completed in the Spring 2024. Also, students will reflect on the skills and knowledge they've gained through their work-based learning experience (career awareness, career exploration, career preparation, career training) and present their reflection in public exhibitions and celebrations. Funds will be used for refreshments for events in which industry and community members will be invited.</p>	\$7,000.00	4311	Meeting Refreshments			Whole School	Work-Based Learning
<p>Teacher Salaries Stipends: Extended Contracts for the History Teacher (Steven Moreno) to provide college and career preparation for graduates in both December 2023 and May 2024. Steven will directly support students participating in both the Health and Technology Pathways by assisting students with the preparation and execution of a graduate portfolio. This will address the need to provide graduates with a portfolio to include, a professional headshot, resume, cover letter and additional professional level work completed through the Health and Technology Pathway and Senior Seminar Courses. Steven will utilize time before and afterschool to both prep and work directly with students. This will impact all 150-200 of our students. The hourly rate is \$38.50 x 20 hours per month + 25% benefit costs = \$962.5 per month x 6 months = \$5,775.00</p>	\$5,775.00	1120	Teacher Salaries Stipends			Health Pathway	Rigorous Academics (Integrated Program)

<p>Teacher Salaries Stipends: Extended Contract for Jessica Wan, TSA/CTE Teacher. Jessica will provide college and career preparation for graduates in both December 2023 and May 2024. Jessica will directly support students participating in the Technology Pathways by assisting students with the signature Technology class and preparation and execution of a graduate portfolio. This will address the need to provide graduates with a portfolio to include a website, resume, cover letter, career research and additional professional level work completed through the Technology Pathway and Senior Seminar Courses. Jessica will utilize time before and afterschool to both prep and work directly with students. This will impact all 125 of our students. Budget Calculation: The rate is \$38.50 x 15 hours + 25% benefit costs = \$721.88 per month x 7 months = \$5,053.13</p>	\$5,053.13	1120	Teacher Salary Stipends			Technology Pathway	Career Technical Education (Integrated Program)
<p>Correcting Negatives in Measure N & H accounts: 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>	\$1.70	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>	\$45,991.92	4390	Carryover - Future			Whole School	