



LINKED LEARNING HIGH SCHOOL OFFICE Legislative File Id. 23-2464
 Introduction Date: 11/15/2023
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 Enactment Date: 12/14/2023

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	OAKLAND TECHNICAL HIGH SCHOOL	Site Number	305
Why were you unable to expend all your funds in the 2022-2023 school year?	Seeing that our MN funds are limited and that our Carryover would be most spent on the SSS positions, I asked all pathway leads to cease spending so that we could get a proper assessment on what would be left after paying for the SSSs.		
Total Measure N Funds Received in Fiscal Year 2022-2023 <i>(including accumulated carryover from previous years)</i>	\$2,355,195.91	Projected Carryover Amount from Fiscal Year 2022-2023	\$432,102.01
Projected Carryover Amount from Fiscal Year 2022-2023	\$432,102.01	Total Budgeted Amount	\$432,102.01
Percentage of 2022-2023 Carryover to Measure N Funds	18.3%	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?
<p>Consultant Contracts: Contract with Bay Area Community Resources (BACR) to subcontract 5 Student Support Specialists (SSS) to provide 1 SSS per pathway at Oakland Tech, through June 30, 2024.</p> <p>The Student Support Specialists will provide Tier 1 supports to 10-12th grade at risk pathway scholars to ensure they graduate College and Career ready. The Student Support Specialists will provide tutoring, counseling, work based learning activities and additional supports as needed. The goal of the 5 SSSs are to reduce disparities and inequities in student achievement.</p> <p>The total amount required to hire all 5 SSS' in FY 2023-24 is \$389,850.00. This amount of \$263,521.72, is to amend and increase to the original contract amount which was initiated using funding from the Strategic Carryover budget (\$126,328.28). Oakland Tech will amend the original contract to increase the contract amount when the carryover funds become available. (Includes Admin Fees)</p>	\$263,521.72	5825	Consultant Contracts			Computer, Health, RPL, FADA, 9th Grade, & Engineering	Integrated Student Supports

<p>Teacher Salaries Stipends: Extended Contracts for 4 Teachers to participate in the 9th Grade Board (3 Board members + 1 9th Grade Lead), through June 30, 2024.</p> <p>Teachers will meet weekly to coordinate across houses to ensure alignment. Teachers will align 9th grade student supports & curriculum to ensure students are exposed to each pathway theme and prepared to enter pathways in the 10th grade. The Board plans curriculum and differentiated experiences that supports each pathway, which allows 9th grade students to gain experiences in each pathway before choosing at the end of 9th grade. The Board must plan PD to address the ever changing curriculums and pathway focuses.</p> <p>Pathway Alignment & Need: Action 2 for Goal 3 - Create a Rigorous Student Support System, 9th grade data collection & reflection. The 9th grade board will collect grades and attendance data and facilitate ongoing reflection among staff into efficacy of interventions & supports. The Advisory Board and 9th Lead will be instrumental in examining data, researching strategies and techniques to provide team members with interventions to support our most marginalized scholars in need of social, emotional, and academic support. The service will benefit all 9th grade students.</p> <p>Budget: 1 hour at \$38.50 hourly rate x 38 days + 25% Benefit Costs x 4 teachers = \$7,315.00.</p>	\$7,315.00	1120	Teacher Salaries Stipends			9th Grade	Enabling Conditions
<p>Teacher Salaries Stipends: Extended Contracts for the 9th grade Ethnic Studies Lead Teacher, through June 30, 2024.</p> <p>The teacher will provide instructional support to the Ethnic Study team, review, and update curriculum and integrate Oakland Tech CTE standards to increase scholar awareness and understanding of policy, laws, community, and social issues while augmenting scholar engagement. This action is aligned to our goal to increase rigorous academics.</p> <p>Budget: 1 teacher at \$38.50 per hour x 55 hours + 25% benefit costs = \$2,646.88.</p>	\$2,648.88	1120	Teacher Salaries Stipends			9th Grade	Enabling Conditions
<p>Consultant Contracts: Contract with the Oakland Public Ed Fund (ECCCO) to facilitate and pay out the Student Internship Stipends for participating in the ECCCO program, through June 30, 2024.</p> <p>The ECCCO summer internships program will support students in engaging and completing summer internships that can be done in person or virtually, which supports work based learning, career, technical education and college and career readiness. The summer ECCCO program provides our most marginalized scholars with opportunities to learn appropriate WBL skills, participate in paid internships, receive mentoring from community and industry leaders which augments self efficacy and engagement. Prioritizing The needs of our students to receive stipends for their work and increasing their access to industry partners and work based learning opportunities is an intentional choice to increase student engagement. Additionally ECCCO provides students with real world experience directly related to their pathway and focused academics, the work directly aligns with pathway development. Number of Student Served: 100.</p> <p>Budget: Internship Stipends, 100 students at \$500.00 each = \$50,000.00 + 10% Admin Fees. (Includes Admin Fees of 10%)</p>	\$55,000.00	5825	Consultant Contracts			Computer, Heath, RPL, FADA, 9th Grade, & Engineering	Work-Based Learning

<p>Teacher Salaries Stipends: Extended Contracts for the teachers who will be working in the ECCCO (Exploring College and Career Opportunities) Program, through June 30, 2024.</p> <p>The ECCCO summer teachers will support students in finding and completing summer internships that can be done in person & virtually to provide work-based curriculum that can be completed virtually to ensure that students participate in work-based learning. The summer ECCCO program provides our most marginalized scholars with opportunities to learn appropriate WBL skills, participate in a paid internship, receive mentoring from community and industry leaders which augments self efficacy and engagement. This is a critical need for our scholars in order for them to make logical connections to classroom learning and real-life. Number of students served: 100. We plan to hire 4 Teachers; term: 20 hours per week for 4 weeks = 80 hours each during the summer, not to exceed June 30, 2024. Budget: 80 hours at \$38.50 per hour + 25% benefit costs = \$3,850.00 X 4 tchrs = \$15,400.00 total.</p>	\$15,400.00	1120	Teacher Salaries Stipends			Computer, Heath, RPL, FADA, 9th Grade, & Engineering	Work-Based Learning
<p>Professional Contracted Bus Services: Charter Bus rentals for 11th Grade RPL students to attend Career and College Exploration visits.</p> <p>Charter bus to San Francisco State (CSU) for RPL 11th grade students to get exposure to college programs, classes and life through exploration trips to increase high school students' readiness to succeed in college and career. Two charter buses will transport 63 - 11th grade students plus 6-7 adult chaperones to SF State from Oakland Tech.</p>	\$3,500.00	5826	Professional Contracted Bus Services			Race, Policy & Law	CTE, Rigorous Academics
<p>Professional Contracted Bus Services: Charter Bus rentals for 9th Grade students to attend College and Career Exploration visits.</p> <p>Charter Bus to San Francisco State for 9th grade students to get exposure to college programming, classes, and life through exploration trips to increase high school student readiness to succeed in college and career. Three charter buses will transport 140 students plus 14 chaperones to SF State from Oakland Tech.</p>	\$5,250.00	5826	Professional Contracted Bus Services			9th Grade	Enabling Conditions
<p>Professional Contracted Bus Services: Charter Bus rentals for the Engineering students to attend Physics Day at CA Great America Amusement Park.</p> <p>Charter Bus to CA Great America in San Jose where students will get to participate in educational activities related to physics and engineering related to a pathway project assessing roller coasters. Two charter buses will transport 70 students to San Jose from Oakland Tech.</p>	\$3,500.00	5826	Professional Contracted Bus Services			Engineering	Rigorous Academics (Integrated Program)
<p>Admission Fees: Admission fees for the Engineering students to attend Physics Day at CA Great America Amusement Park.</p> <p>Purchase admission tickets to CA Great America in San Jose where students will get to participate in educational activities related to physics and engineering related to a pathway project assessing roller coasters. Admission fees for 70 students.</p>	\$1,500.00	5829	Admission Fees			Engineering	Rigorous Academics (Integrated Program)
<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>	\$6,745.02	1xxx & 3xxx	Salary & Benefit Costs Negatives			Whole School	Enabling Conditions
<p>Strategic Carryover for Fiscal Year 2024-2025:</p> <p>Funds will be strategically carried over and used in fiscal year 2024-25, via the budget development and Education Improvement Plan approval process, to support expenditures identified as needs at the beginning of the school year.</p>	\$67,721.39	4390	Carryover - Future			Whole School	