



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

Legislative File Id. 23-2459
Introduction Date: 11/15/2023
Enactment No.: 23-2085
Enactment Date: 12/14/2023
By er

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	MADISON PARK ACADEMY	Site Number	215
Why were you unable to expend all your funds in the 2022-2023 school year?	MPA did not spend all of the funds from last year because we over allocated funds for positions when new people were hired. The extra funds are from the overage of the projected salaries and benefits.		
Total Measure N Funds Received in Fiscal Year 2022-2023 <i>(including accumulated carryover from previous years)</i>	\$537,797.12	Projected Carryover Amount from Fiscal Year 2022-2023	\$123,238.68
Projected Carryover Amount from Fiscal Year 2022-2023	\$123,238.68	Total Budgeted Amount	\$123,238.68
Percentage of 2022-2023 Carryover to Measure N Funds	22.9%	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?
Teacher Salaries Stipends: Extended Contract for the Media Academy Director, Syd Barnett, through June 30, 2024. The pathway director's role is focused on building infrastructure and systems across the school site to positively impact pathway development. The pathway director's duties include curriculum and pathway development, instructional coaching and design, connecting with partners, managing Measure N supplies, and other pathway related tasks. The outcomes of this role include increase media enrollment in the pathway sequence, increase pass rate and course sequence completion, increase cohort collaboration, and increase graduation rates for all students and specifically our focal students. Budget Calculation: \$38.50 hourly rate x 104 hours + 25% benefit costs = \$5,005.00 total. (Salary & Benefit Costs Included)								\$5,005.00	1120	Teacher Salaries Stipends			Media Academy	Career Technical Education (Integrated Program)

<p>Consultant Contracts: Contract with the Oakland Public Ed Fund (OPEF) to pay-out and process the 2024 Summer ECCCO Internship Stipends, through June 30, 2024. 9th - 12th grade students will engage in real-world, hands-on work that will increase their motivation for school, help them understand the relevance, increase readiness for post-secondary, and decrease the drop out or transfer to continuation school rate. Approximately 70 students will be served by these stipends. In alignment with our goals we will focus on increasing the number of students with IEPs who engage in an internship to be more college and career ready. Budget: approximately \$300 - \$1,000 per student stipend dependent on length of internship (Administrative Fees Included)</p>	\$50,000.00	5825	Consultant Contracts		Whole School	Work-Based Learning
<p>Teacher Salaries Stipends: Extended Contracts for 1 Teacher to support the Exploring College, Career & Community Opportunity (ECCCO) Summer Program, through June 30, 2024. The 2 ECCCO Summer teachers will support students in summer internships by providing work based curriculum to students, assisting them to find internships and work site visits. This expenditure is aligned to pathway development goals in the area of Work-Based Learning, supporting students to successfully complete career preparation experiences in the district-sponsored summer internships ECCCO program. 20-25 students will be served by each of the 1 summer teachers, for a total of 40-50 students and will allow us to support more students with IEPs as part of our goals. This addresses the need for a support infrastructure and advocacy for student success in off-site work experiences, as well as logistical needs for making students get paid and prepare for the district Demonstration of Mastery. (Salary & Benefit Costs)</p>	\$15,000.00	1120	Teacher Salaries Stipends		Whole School	Work-Based Learning
<p>Consultant Contracts: Contract with The Oakland Public Ed Fund (OPEF) to process and pay-out the 2023-24 School year-round Internship Stipends, through June 30, 2024. Our summer internship program has shifted our school culture and student engagement. Every year we have a number of students interested in paid internship opportunities to support their postsecondary planning. COVID-19 has exacerbated the need to support our students to find paid work opportunities that directly support their engagement in school and postsecondary plans. Students are even more excited and engaged to begin finding their passion and this is a strategy to continue our work-based learning work during the school year and not exclusively during the summer. Students have pursued opportunities based on their summer internship experiences and we would like to contribute and enrich the academic learning during the school year. This opportunity will be open to all 9-12th grade students and will be able to serve no more than 50 Tier 3 students and 50 Tier 2 students. This will directly support students college and career readiness to make informed decisions and postsecondary plans. Opportunities for paid work internships to help students increase their college and career readiness. Budget: approximately \$500.00-\$1,000.00 per student stipend. (Includes Administrative Fees)</p>	\$20,133.68	5825	Consultant Contracts		Whole School	Work-Based Learning
<p>Professional Contracted Bus Services: Charter Bus rentals for the Media Academy students to attend College and Career Exploration visits to explore pathways outside of our walls, engage in hands-on activities, interact with industry professionals, and see the relevance/application of their school work.</p>	\$9,000.00	5826	Professional Contracted Bus Services		Media Academy	Work-Based Learning

<p>Meeting Refreshments: For a series of Media Academy and college and career readiness events for family engagement and pathway knowledge sharing. Meeting refreshments will make the meetings more community-oriented, increase turnout, and be able to include families in more planning processes for students' pathway engagement and planning. We currently have a lack of family engagement around our pathways and this would be an opportunity to share the pathway experience and requirements. This will allow for each grade level to have their own community engagement session as well as all pathway engagement sessions. There will be over 400 students and their families through these combined events.</p>	\$7,000.00	4311	Meeting Refreshments			Media Academy	Career Technical Education (Integrated Program)
<p>Supplies and Materials: Purchase of supplies and materials for the Media Academy Makerspace and Exhibitions to allow students to create project-based learning (PBL) experiences, integrated projects in class, and a final project exhibition to demonstrate and apply student learning of pathway outcomes. Exhibitions of the projects will include industry and community engagement opportunities for students, increasing student engagement. Supplies and Materials will allow for creation and final exhibition of work.</p>	\$4,500.00	4310	Supplies & Materials			Media Academy	Career Technical Education (Integrated Program)
<p>Equipment: Purchase of Equipment for Media Academy Makerspace and Exhibitions to allow students to create project-based learning (PBL) experiences, integrated projects in class, and a final project exhibition to demonstrate and apply student learning of pathway outcomes. Exhibitions of the projects will include industry and community engagement opportunities for students, increasing student engagement. Supplies and Materials will allow for creation and final exhibition of work. This equipment will allow us to provide industry standard equipment in our new makerspace and expanded CTE classrooms.</p>	\$8,500.00	4410	Equipment			Media Academy	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>	\$4,100.00	1xxx-3xxx	Salary & Benefit Costs Negatives			Whole School	