



LINKED LEARNING HIGH SCHOOL OFFICE

Legislative File Id: 23-2460

Introduction Date: 11/15/2023

Enactment No.: 23-2086

Enactment Date: 12/14/2023
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	COLISEUM COLLEGE PREPARATORY ACADEMY	Site Number	232
Why were you unable to expend all your funds in the 2022-2023 school year?	We were unable to expend all of our Measure N funds due to shifting plans and structure post pandemic and with covid as a continuing factor.		
Total Measure N Funds Received in Fiscal Year 2022-2023 <i>(including accumulated carryover from previous years)</i>	\$497,552.61	Projected Carryover Amount from Fiscal Year 2022-2023	\$194,651.20
Projected Carryover Amount from Fiscal Year 2022-2023	\$194,651.20	Total Budgeted Amount	\$194,651.20
Percentage of 2022-2023 Carryover to Measure N Funds	39.1%	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. 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.	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 contracts to pay teachers for new curriculum development, collaboration, planning, and coaching specifically for pathway development and expansion, through June 30, 2024. Teacher compensation for planning meetings to address the plan and design as we expand. This serves all high school students at CCPA grades 9-12 approximately 400 students though we are still expanding and increasing our high school by 70 students for the next two school years.	\$30,000.00	1120	Teacher Salaries Stipends			Community Leadership and Innovation Pathway	Work-Based Learning
Teacher Salaries Stipends: Extended Contracts to pay teachers for participating in academic support and credit recovery options to maximize student progress towards graduation, through June 30, 2024. This includes intercession, responsive intervention, dual enrollment, ECCO Internship and dual enrollment, mastery assignment completion and possession. This serves all high school students at CCPA grades 9-12 approximately 400 students though we are still expanding and increasing our high school by 70 students for the next two school years	\$40,000.00	1120	Teacher Salaries Stipends			Community Leadership and Innovation Pathway	Work-Based Learning

<p>BART & Bus Passes: Purchase AC Transit and/or BART tickets for pathway students to attend internships, college visits, career exploration visits, and integrated learning opportunities. These opportunities enable students to access experiential learning; learn about careers, college programs, financial aid admission, meet and interact with professionals in different organizations aligned with our pathway. This expenditure increases scholar's exposure to pathway-specific post secondary opportunities.</p>	\$20,000.00	5820	BART & Bus Passes			Community Leadership and Innovation Pathway	Work-Based Learning
<p>Consultant Contract with the Oakland Public Ed Fund to facilitate and pay-out the Exploring College, Career, and Community Options (ECCCO) 2024 Summer Internship Program, through June 30, 2024. ECCCO will provide the opportunity for approximately 25 students to experience college and career options. The stipends for students are paid through the Oakland Public Ed Fund, but the program is administered by the High School Linked Learning Office. Internships provide pathway students the opportunity to apply their problem solving and project management skills in a real environment with real problems. This deepens their learning and value for their skills. Additionally, internships build students motivation to grow into the field they are interning within. (Administrative Fees Included)</p>	\$17,004.65	5825	Consultant Contracts			Community Leadership and Innovation Pathway	Career Technical Education (Integrated Program)
<p>Teacher Salaries: Hire a Computer Science Pathway Teacher, at 1.0 FTE for the Spring semester; January 2024 through May 2024. This teacher will teach a 10th grade pathway course design to our expanded 10th grade cohort (128 students as opposed to 70) as they enter our pathway and as we expand our pathway. We are doubling the size of high school currently so we are seeking staff to provide mid year remediation for pathway students who are struggling. We are also attempting to get ahead on our hiring given our program expansion (going into our 6th year of 7 years) and managing the challenges associated with finding teachers and growing them into our complicated school all at one time. (Salary & Benefits Included)</p>	\$61,439.00	1105	Teacher Salaries	Computer Science Teacher	1.0 FTE	Community Leadership and Innovation Pathway	Rigorous Academics (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>	\$26,207.55	1xxx & 3xxx	Salary & Benefit Costs Negatives			Whole School	Rigorous Academics (Integrated Program)