

**LINKED LEARNING HIGH SCHOOL OFFICE**Legislative File Id. **23-2461**Introduction Date: **11/15/2023**Enactment No.: **23-2087**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	Skyline 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	<b>\$5,178,322.13</b>
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## MEASURE N 2022-2023 CARRYOVER PLAN

<b>School Name</b>	<b>CASTLEMONT HIGH SCHOOL</b>			<b>Site Number</b>	<b>301</b>
<b>Why were you unable to expend all your funds in the 2022-2023 school year?</b>	Much of our carryover this year came from the inability to fill the 9th grade Public Health position last year. Although we found several suitable candidates, life's challenges and onboarding woes prohibited us from keeping them around. In addition to the human resources trouble, the teacher strike happened at a time when there were a few projects and field trips in the planning. Upon our return to normal classes after the strike, we made decisions to cancel or do without some of the things that we might have done (purchasing supplies for projects, paying for buses and admission fees). We did this as an attempt to prevent and relieve pressure from teachers and students				
<b>Total Measure N Funds Received in Fiscal Year 2022-2023</b> <i>(including accumulated carryover from previous years)</i>	\$777,353.48	<b>Projected Carryover Amount from Fiscal Year 2022-2023</b>	<b>\$157,926.83</b>		
<b>Projected Carryover Amount from Fiscal Year 2022-2023</b>	\$157,926.83	<b>Total Budgeted Amount</b>	\$157,926.83		
<b>Percentage of 2022-2023 Carryover to Measure N Funds</b>	20.3%	<b>Remaining Amount</b>	\$0.00		

<b>NOTE:</b>	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.
<b>Directions:</b>	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.
<b>Resources:</b>	<a href="#">2023-2024 Measures N and H Permissible Expenses</a> <a href="#">Measures N and H Justification Examples - A Resource for EIP Development</a>

<b>BUDGET JUSTIFICATION</b> <b>For All Budget Line Items</b> , enter 3-5 sentences to create a Proper Justification that answers the below questions. <b>For Object Codes 1120, 5825 and all FTE</b> , please also make sure to respond to the additional Budget Justification questions outlined in the <a href="#">Budget Expenditure Instructions</a>  - 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 <a href="#">OUSD's Object Codes</a> 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>							
	<b>COST</b>	<b>OBJECT CODE</b>	<b>OBJECT CODE DESCRIPTION</b>	<b>POSITION TITLE &amp; NUMBER</b>	<b>FTE %</b>	<b>WHOLE SCHOOL OR PATHWAY NAME</b>	<b>Which Linked Learning pillar does this support?</b>

<p><b>Teacher Salaries Stipends: Extended Contracts to pay 9 Teachers to provide After School tutoring and Pathway Integration, through June 30, 2024.</b></p> <p>This after school intervention would pay for 9 teachers so that 450-600 students can be supported in passing their classes. We are still seeing many gaps in students' mastery related to our pathway classes. This would directly reduce our dropout rate and improve students' academic college and career readiness. These funds would make it possible for us to ensure that students are not falling further behind in classes that support pathway development and completion.</p> <p>This will also be funding for extended planning time for teachers to integrate the pathway theme into their core content curriculum and align across pathways during the school year. This extra time will be used to calibrate student experiences across pathways to ensure equitable alignment in all pathways. This will improve student engagement by supporting the teachers to be aligned within and across the pathways, and to support the teachers in building their capacity to engage students more deeply and effectively. This will serve all Castlemont students (~750).</p> <p>Accomplishment Standards: The planned student outcomes for this expenditure are increased engagement within their pathways and for students to have more equitable experiences across pathways. With this work, we hope to increase teacher capacity, further integrate pathway themes into the core curriculum, further into the pathway with the intended outcome for students of improved academic and pathway support from their teachers.</p> <p>Budget: 35 hrs at \$38.50 per hour + 25% benefit costs = \$1,684.38 x 9 teachers = \$15,159.38. (Salary &amp; Benefit Costs included)</p>	\$15,159.38	1120	Teacher Salaries Stipends			Whole School	Integrated Student Supports
<p><b>Meeting Refreshments: Refreshments for a series of pathway and college and career readiness events for family engagement and pathway knowledge sharing.</b></p> <p>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. This includes our end of year pathway showcase. There will be nearly 400 students through these combined events.</p>	\$9,995.00	4311	Meeting Refreshments			SUDA/CHEA	Enabling Conditions
<p><b>COMPUTERS: Purchase MS Surface Pro (PCs with Windows) for the FabLab to support the unique required softwares; Design software - SketchUp Pro, Fusion 360, Adobe Creative Suite, Prusa Slicer, Makerbot Software.</b></p> <p>These design softwares will be used by students of all grade levels in wall to wall pathways. These will be used by students during and after school learning 3D printing, Laser Cutting, CNC machining, and vinyl cutting.</p> <p>We will purchase about 16 devices (\$1,250 x 16 = \$20,000 tax included). Students served: ~150 per year.</p>	\$20,000.00	4420	Computer <\$5,000			Whole School	Rigorous Academics (Integrated Program)
<p><b>Professional Contracted Bus Services: Charter buses for students to attend Work-Based Learning &amp; Career Technical Education trips aligned to pathway themes, content and skill.</b></p> <p>Trips will provide opportunities for students to apply knowledge and skills to real world experiences and in turn enhance classroom engagement. Students will explore pathways outside of our walls, engage in hands-on activities, interact with industry professionals, see the relevance/application of their school work. 9-12th grade students will participate in these trips. This will serve all students and will include about 700 students. These field trips allow students to gain real-work experience to prepare for the workforce beyond high school. These exposure opportunities allow students to build a stronger sense around different career pathways and postsecondary plans.</p> <p>Buses average about \$1,250 each, so this allocation would cover nearly 16 trips, or 3-4 trips for each small learning community/pathway.</p>	\$20,000.00	5826	Professional Contracted Bus Services			Whole School	Work-Based Learning

<b>Consultant Contracts: Contract with Oakland Kids First (OKF) to pay out Student Stipends for the 2024 Summer ECCCO Program for Castlemont students participating in summer internships, through June 30, 2024.</b> This money will be distributed through the Oakland Kids First and the money will be used to issue student stipends for the 2024 summer internships coordinated with ECCCO partnership and each pathway. Providing students with real world experience directly related to their pathway focused academics directly aligns with pathway development. 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. This is a strong need for our students so they better connect their in-class learning to their life and future. Budget: with these funds we hope to serve approximately 50 students. (Admin Fees Included)	\$30,000.00	5285	Consultant Contracts			Whole School	Work-Based Learning
<b>Conferences Expenses: Conference and travel expenses for the Pathway teachers to attend Professional Development opportunities to build capacity in project-based learning and standards-based practices.</b> Potential conferences include UnboundED Standards Institute, Educating for Careers, The PBL Leadership Academy, and Linked Learning Alliance. As teachers are better able to prepare high quality projects, our belief is that by integrating curriculum between academic classes and CTE students will be more engaged, projects and tasks will be more clear, and student work in classrooms will become more relevant and aligned to the pathway theme.	\$10,000.00	5220	Conference Expenses			CHEA/SUDA	Rigorous Academics (Integrated Program)
<b>Consultant Contracts: Contract with Oakland Kids First (OKF) to subcontract with Arthur McDade IV, as the Farm Manager for SUDA &amp; CHEA Pathways, through June 30, 2024.</b> The Farm Manager is responsible for leading food production activities, support of hands-on education and training programs, hosting after school programming two days per week, and communications with other entities using the farm. Collaborative community engagement, program and partner development. Farm Manager will provide support with application of pathway themes, content and skills through industry and community partnership. Farm Manager will integrate into Sustainable Urban Design (SUDA) and CHEA through classroom projects particularly Sustainable food systems, Food as Medicine, Farm to School, and Culinary CTE connections. Will also support with dual enrollment and work-based learning opportunities around agroecology. (Admin Fees Included)	\$35,000.00	5285	Consultant Contracts			Whole School	Integrated Student Supports
<b>Consultant Contracts: Contract with Public Health Institute's (PHI) CA 4 Health for the CHEA Pathway, through June 30, 2024.</b> This is a contract with PHI for services in collaboration with teachers, develops project-based learning, experiential learning and partnership coordination specific to public and community health for 200 Community Health and Education (CHEA) pathway 10/11th and senior seminar students. PHI will bring in Public Health Competencies and Skills through in-class workshops and trainings to build advocacy and awareness; support CHEA leadership development and direction of the CHEA team of teachers; and assist teacher leadership in coordinating CHEA Youth Advisory Council building leadership and other transferable skills. (Admin Fees Included)	\$17,767.45	5285	Consultant Contracts			Whole School	Integrated Student Supports
<b>Correcting Negatives in Measure N &amp; H accounts:</b> 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.	\$5.00	1xxx & 3xxx	Salary & Benefit Costs Negatives			Whole School	Enabling Conditions