Legislative File Id. 23-2475

Introduction Date: 11/15/2023 Enactment No.: 23-2101

Enactment Date: 12/14/2023

## OAKLAND UNIFIED SCHOOL DISTRICT Community Schools, Thriving Students

## LINKED LEARNING HIGH SCHOOL OFFICE

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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.

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## **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





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.%	\$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





2022-2023 Measures N and H Carryover Funds	\$5,178,322.13
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	MEAS	SURE N 202	22-2023 C	ARRYOVER F	PLAN			
School Name	ENVISION ACADEMY OF ARTS AN	D TECHNOLOGY			Progr	am Number	9125	
Why were you unable to expend all your funds in the 2022-2023 school year?	primary source of this carryover is the salary and benefits for a Career Counselor Advisor. We had a very hard time filling this position; in fact, we hired someone in December only for them to ave a couple weeks after (due to a better opportunity for their family), and then hired someone in April who also ended up pursuing another opportunity when her one-year contract ended. We so did not go on the museum field trips stated last year; with a small admin team and a number of changes at the school - not to mention no Career Counselor Advisor to plan the trips - we are unable to get them planned and executed. We also did not end up purchasing Ableton software for the Mac computer lab, as it was not in line with our pathway change.							
Total Measure	N Funds Received in Fiscal Year 2022-2023 (including accumulated carryover from previous years)		\$321,793.90		Projected Carryover Amount from Fiscal Year 2022-202			
Projected C	arryover Amount from Fiscal Year 2022-2023		\$99,709.40		Total Budge	ted Amount		\$99,709.40
Percentage	of 2022-2023 Carryover to Measure N Funds		31.0%		Remain	ing 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.  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 Exp Measures N and H Justification Examples - A R		<u>Development</u>				·	
answers the below questions.  For Object Codes 1120, 5825 and additional Budget Justification questions  - What is the specific expenditure (no vague language or hyperlinks)  - How does the specific expenditure 2022-23 pathway goals/strategic at the specific expenditure 2022-25 which is about which object codes to use. For OUSD's object codes and not all of the specific expenditure 2022-25 which is about which object codes and not all of the specific expenditure.	re impact students in the pathway and support your	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE %	WHOLE SCHOOL OR PATHWAY NAME	Which Linked Learning pillar does this support?

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Conference Expenses: Linked Learning Conference registration: As we grow our program and build internal capacity for our Linked Learning work, we will send our Vice Principal and our Career Advisor to the Linked Learning conference. Here, we hope to learn from experts in the field and other schools and their work in recruiting staff and industry partners to support pathway work.  Budget Calculation: Early bird registration costs for the 2023 conference were \$600 x 2 people = \$1,200.  Our budget calculation for the 2023 conference was the following Lodging \$249 per night x 4 nights x 2 people = \$1,992 plus 10.5% tax is \$2,201.16  Round Trip Airfare from Oakland to San Diego = \$247.96 x 2 people = \$495.92. Accounting for potential fare increases as we get closer to the travel date brings us to \$600 total.  TOTAL Cost for travel, lodging, and registration = \$2801.16 + \$1200 = \$4001.16. Adding a 10% buffer overall for potential price increases = \$4001.16 + \$400.12 = \$4401.28.  Per diem: With four days of attendance, the total per person is \$160 for the conference; for two people is \$320 total. This aligns with the District's per diem limit of \$40 per person per day.	\$4,721.28	5220	Conference Expenses		Software and Systems Development	Work-Based Learning
Field Trip for 9th and 10th graders. We are planning a 2-night, 3-day trip to Southern California to visit multiple universities (UCLA, UCSB, Cal Poly) and connect with the technology departments at those campuses. We are collaborating with IST Campus Tours to plan the trip. This trip will be offered to all 9th and 10th grade students to expose them to different paths within software and systems development and to learn what they can do after graduating from the various related programs at the universities. We are estimating for 50 students which with IST Tours comes to a package cost of \$649 per student to cover the total cost of the trip, including transportation, accommodations, and food. 50 x \$649 = \$32,450	\$32,450.00	5830	Field Trips		Software and Systems Development	Work-Based Learning
Transportation for Computer Science and Digital Design Pathway Field Study Tours: Work-based learning to see the range of careers available in this sector and inspire the next generation of programmers and coders, students by grade-level will experience the following field trips in Spring 2024:  9th: Tour of Stanford University, starting point for so many of the digital pioneers. We plan to reach out to some contacts from Stanford's Computer Science department to provide additional information as to their path within the field and visit facilities. (buses for 50 = \$2500)  10th: Intel Museum, exhibits of Intel's products and history as well as semiconductor technology in general. (buses for 50 = \$2500)  11th: The Tech Interactive, science and technology center that offers handson activities, labs, design challenges in virtual reality and artificial intelligence (buses for 50 = \$2500)  12th: Computer History Museum, stories and artifacts of Silicon Valley and the information age, and explores the computing revolution and its impact on society. (buses for 50 = \$2500)	\$10,000.00	5830	Transportation		Software and Systems Development	Work-Based Learning

<b>Transportation</b> for 11th graders to visit their internship sites. In Spring 2024,							
all 11th grade students will participate in a week-long intership at a company or organization in Oakland, to suport our Goal #3 of providing Work-Based Learning opportunities. Transportation funds will be used to purchase prepaid Clipper cards for students to have reliable transportation to their sites. 50 students x \$3 per clipper card = \$150. 50 students x 5 days of transportation x \$5 per day = \$1250.	\$1,400.00	5893	Student Public Transportation			Software and Systems Development	Work-Based Learning
Pathway Mentor Stipends: EA graduates who are enrolled in Peralta Colleges mentoring EA students in post secondary transition. Mentors will expand tutoring and mentoring for students enrolled in our dual enrollment offerings, as well as their Career Technical Education sequenced courses. Mentors also provide individualized support through peer mentoring, college success mentoring ,and tutoring to understand and apply content within their Career Technical Education and dual enrollment courses. Pathway Mentors support all pathway students and connects to our goals related to individualized support. We hope to make this part of our improvement plan moving forward as we continue to grow and strengthen our academic mentor supports. This aligns with the Linked Learning pillar of Comprehensive Student Supports. Mentors are paid \$25 per hour. We are estimating about 20 weeks of Pathway mentorship, and about 20 hours per week. 20 weeks x 20 hours x \$25/hr = \$10,000 (Budget includes salaries only since benefits are not included for part-time staff).	\$10,000.00	2201	PupilSuppt Stipend	Pathway Mentor	.10	Software and Systems Development	Comprehensive Support Services
Staff Mileage and Parking Reimbursement For our Career Advisor to be able to participate in opportunities to further their professional growth in Linked Learning and allow CTE staff to implement all four pillars of Linked Learning. Funds will be used to:  ■ Reimburse Career Advisor for visiting internship sites for the 11th grade internship week.  ■ Reimburse Career Advisor for visiting other high schools to observe Linked Learning best practices ■ We are estimating about 300 miles of travel. With a mileage reimbursement rate of \$0.655, we get 300 miles x \$0.655 = \$196.5. Adding 10% for parking and tolls brings us to \$216.15	\$216.15	5210	Mileage and Tolls			Software and Systems Development	Work-Based Learning
<b>Strategic Carryover:</b> Funds will be carried over and used in fiscal year 2024-25, via the Carryover approval process, to support purchase of expenditures identified as needs at that time.	\$40,921.97	4390	Carryover - Future			Software and Systems Development	Rigorous Academics Career Technical Education Work-Based Learning Student Supports
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