Legislative File Id. 23-2482

Introduction Date: 11/15/2023

23-2107 Enactment No.: 12/14/2023



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To: Measures N and H Commission

From: Vanessa Sifuentes, High School Network Superintendent

Measures N and H Recommendations for 2022-2023 Carryover Funds Subject:

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	





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	URE N 202	22-2023 C	CARRYOVER	PLAN			
School Name	LODESTAR: A LIGHTHOUSE CO SCHOOL			Program Number			9130	
Why were you unable to expend all your funds in the 2022-2023 school year?	We budgeted more for benefits than the actual b	penefits cost and t	therefore had u	nspent funds in 2022-2	23. Other funds are mo	stly carryover f	rom 2021-22.	
(Funds Received in Fiscal Year 2022-2023 (including accumulated carryover from previous years)		\$105,718.35		yover Amount from Fiscal Year 2022-2023		\$20,227.10	
	yover Amount from Fiscal Year 2022-2023		\$20,227.10		Total Budge	eted Amount		\$20,227.10
Percentage of 2	2022-2023 Carryover to Measure N Funds		19.1%		Remaii	ning Amount		\$0.00
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:* 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, 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								
Resources:	Measures N and H Justification Examples -		EIP Developn	 nent				
that answers the below questions. For Object Codes 1120, 5825 an the additional Budget Justification Instructions - What is the specific expenditure description (no vague language or - How does the specific expenditur your 2022-23 pathway goals/strate We encourage you to refer to this questions about which object code comprehensive list of all OUSD's of	3-5 sentences to create a Proper Justification d all FTE, please also make sure to respond to questions outlined in the Budget Expenditure or service type? Please provide a brief hyperlinks) and quantify if applicable. re impact students in the pathway and support egic actions? list of OUSD's Object Codes if you have set to use. Please note that this is a object codes and not all of them are permissible refer to the Measures N and H Permissible	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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Consultant Contract with OneGoal Partnership							
The OneGoal Program is a national program that provides our							
College/Career counseling staff with curriculum, professional development,							
and membership in a network of schools; the program is especially							
designed to help students make academic and non-cognitive gains to							
support enrollment, persistence and completion at their chosen post-							
secondary programs or institutions. Students gain access to the One Goal							
curriculum in our 11th and 12th grade College/Career Prep classes and							
crew (Advisory). The professional development that One Goal offers is for							
our college/career counseling staff and Crew leaders and focuses on							
helping students identify and follow-through on post-secondary plans. This							
is supplemental to any training staff receive through Lighthouse. We							
believe that our contract with OneGoal is vital to ensuring students get the							
information and support they need to strategically identify, explore and							
pursue college and career options that are a good fit for them individually							
and collectively. Our contract with OneGoal is for \$50,000 per year across							
both of our sites. Lodestar's portionn of services is about 40% of this or			0				lata anata di Ota da at
\$20,000 total. We are already paying for \$4150 of our OneGoal expenses	045 007 40	5000	Consultant			\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	Integrated Student
through our Measure N/H approved budget.	\$15,827.10	5822	Services			Whole School	Supports
Consultant Contract with Oakland Public Ed Fund to facilitate and							
pay-out Lighthouse Student Internship stipends during the school							
year, through June 30, 2024							
In order to increase the number of students participating in internships, a							
valuable form of work-based learning which typically take place outside of							
school hours, we are seeking to partner with the Oakland Education Fund							
to offer internship stipends. Stipends would be awarded to students 2x per							
semester for 3-6 hours of work per week. Some internships will be based							
within our organization such as with our Development Team and Business							
Office, while others will be based off site at local businesses and							
organizations. Students will receive stipends of approximately \$500 per							
semester and we are aiming to provide 8 paid internships over the course							
of the school year. (\$500 x 8 = \$4,000. The other \$400 in our budget							
comes from the 10% administrative fee charged by the Oakland Education			Consultant				Work-Based
Fund (\$4,000 x .10 = \$400; \$4,000 + 400 = \$4400)	\$4,400.00	5822	Services			Whole School	Learning
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