



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 2023-2024 Carryover Funds
Date: November 5, 2024

OVERVIEW & OBJECTIVE,

Sixteen OUSD district schools, ten charter schools, and the Measures N and H Administrative 10% have yet to spend Measures N and H funds from the 2023-2024 fiscal year. Of these 27 sites, 9 submitted their 2023-2024 Measures N and H Carryover Plans at the November 5, 2024 Measures N and H Commission meeting. These plans articulate the context that contributed to the carryover amount, the percentage of Measures N and H funds being carried over, and a clear budget for the carryover funds.

Per Measures N and H Commission policy, approval from the Measures N and H Commission is required for all Carryover Plans. Measures N and H staff have reviewed the submitted 2023-2024 Measures N and H Carryover Plans and provided feedback to the school sites, which was addressed before submission to the Measures N and H Commission.

SUMMARY

Staff recommendations are as follows:



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Legislative File ID No.	School/Site Number	Staff Recommendation for 2023- 2024 Measures N and H Carryover Plan	Percentage of Carryover to Total Measures N Funds Received	2023-2024 Measures N Carryover Total Amount	Percentage of Carryover to Total Measures H Funds Received	2023-2024 Measures H Carryover Total Amount	Total 2023- 2024 Measures N and H carryover
24-2632	Ralph J. Bunche Academy/309	Approved	47.91%	\$46,442.69	33.27%	\$8,496.29	\$54,938.98
24-2633	Dewey Academy/310	Approved	56.98%	\$133,058.72	65.98%	\$18,952.88	\$152,011.60
24-2634	OEZ Street Academy/313	Approved	29.21%	\$46,170.04	67.89%	\$20,655.74	\$66,825.78
24-2635	Rudsdale Continuation and Rudsdale Newcomer/352	Approved	32.30%	\$74,825.01	7.41%	\$7,256.46	\$82,081.47
24-2636	Madison Park Academy (Upper)/215	Approved	63.54%	\$197,622.38	40.29%	\$69,860.04	\$267,482.42
24-2637	Coliseum College Preparatory Academy/ 232	Approved	7.41%	\$9,987.71	49.45%	\$169,916.52	\$179,904.23



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24-2638	Oakland High School/304	Approved	18.85%	\$164,193.30	10.12%	\$65,645.34	\$229,838.64
24-2639	Life Academy of Health and BioScience /335	Approved	38.12%	\$172,601.02	5.88%	\$6,147.47	\$178,748.49
24-2640	Leadership Public Schools Oakland R&D/9126	Approved	36.91%	\$196,217.51	100.00%	\$143,225.00	\$339,442.51

Total 2023-24 23 Measures N and H Carryover Funds for November 5, 2024 submission:	\$1,551,274.12
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MEASURE N 2023-2024 CARRYOVER PLAN										
Effective: Approximately December 15, 2024 - June 30, 2025										
(This is the last year you will receive Measure N funds. All unspent Measure N funds will be swept at end of the fiscal year)										
School Name	Dewey Academy					Site Number	310			
Why were you unable to expand all your Measure N funds in the 2023-2024 school year?	We faced challenges in staffing that prevented us from appointing a Pathway Teacher. However, we have recently recruited a Health and Fitness Teacher to help develop a successful Pathway program.									
Total Measure N Funds Received in Fiscal Year 2023-2024 <small>(including accumulated carryover from previous years)</small>			\$233,533.64		Projected Carryover Amount from Fiscal Year 2023-2024		\$133,058.72			
Projected Carryover Amount from Fiscal Year 2023-2024			\$133,058.72		Total Budgeted Amount		\$133,058.72			
Percentage of 2023-2024 Carryover to Measure N Funds			56.98%		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 Measures N and H Justification Examples - A Resource for EIP Development document linked below.										
Resources: 2024-2025 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 Instructions for a Proper Budget Justification										
- 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 2024-25 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 expenditure types. Not all of them are permissible uses of Measures N or H 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	Fully Approved (no additional Justification Form required) <i>(protected cells below to be completed by MN/H staff only)</i>	Conditionally Approved (Justification Form is required) <i>(protected cells below to be completed by MN/H staff only)</i>
Consultant Contract: with Mentoring in Medicine (MIMS) to provide CPR & First Aid training schoolwide. This will include 4-5 training sessions to ensure all Dewey students graduate certified in both CPR and First Aid. This expenditure provides all students the opportunity to enter a variety of careers including health care and will support up to 60 students enrolled in the Health and Fitness Pathway. Personnel & training course curriculum. This contract is already in our approved Measure H EIP. We are requesting an additional = \$7,982.28 to amend the original contract for a new total of \$28,580.00.			\$7,982.28	5825	Consultant Contract			Health & Fitness	Approved	
Furniture: Industry Standard Medical furniture for the Health pathway to replicate Health CTE Standard exam rooms. Furniture required for pathway projects or curriculum to increase real world experiences of the industry sector. The purchase of this specific expenditure impacts students in the pathway by creating collaboration, in addition to personalization of the different modules offered, and creation of students individual learning styles. Giving students the opportunity to engaged with hands on experiences.			\$5,000.00	4432	Furniture < \$5,000			Health & Fitness		Conditionally Approved

Supplies & Materials: supplies and materials for the Health Medical Lab Pathway and the Health Fitness Class. Purchase supplies and materials to support the Health and Wellness pathway, along with sustaining the Health Medical Lab. In addition to any gym supplies needed for the fitness class.	\$10,000.00	4310	Supplies and Materials			Health & Fitness		Conditionally Approved
Teacher Salaries Stipends: Extended Contracts to pay 3 teachers for working after hours to participate in the pathway team meetings, through June 30, 2025. The Dewey Academy teacher team meets biweekly for 1 hour to work on pathway development and student support and intervention. This expenditure is aligned with our goals to increase shared practices and to develop integrated projects across content-area classes and English Language Development classes. In addition to those priorities, these meetings also include: after-school tutoring program and curriculum sharing. Budget: \$47.50 per hour x 11 hrs (1 hr/meeting) + 25% benefit costs = \$653.13 x 3 teachers = \$1,959.38 from Jan 2025 to June 2025. (Salary and Benefit Costs Included)	\$2,050.50	1120	Teacher Salaries Stipends			Health & Fitness	Approved	
Consultant Contract with the Oakland Public Ed Fund to facilitate and pay-out all of the Student Internship Stipends, December 13, 2024 through June 30, 2025. OPED will serve as the fiscal sponsor to process and pay-out all of the internship stipends as part of the Health Internships (e.g. Planting Justice, Medical Office Interns etc.). On average, students will be receiving \$500 stipends, for a total of 3 trimesters. As such, approximately 160 students, those engaged in internships for the 2024-25 year will benefit from this budget item. OPEF can only invoice schools for student stipends with 100% participation and completion and the admin fees for those funds. OPEF can not invoice for the full contract amount prior to the program ending. Under no circumstances can OPEF hold unspent Measures N or H funds for the schools.	\$32,200.00	5825	Consultant Contract			Health & Fitness	Approved	
Consultant Contract with Planting Justice to offer hands-on nutrition and health education, through May 27, 2025 Planting Justice will educate all Dewey Academy students in the Health Pathway, on nutrition, the study of nutrients in food, how the body uses nutrients, and the relationship between diet, health, and disease. In order for students to fully understand their own health. Students will learn the importance of quality nutrition, and healthy weight management practices for teens. Students will learn which foods are healthy and which foods are damaging. This is a year long program serving 120-160 students per year. Term, December 13, 2024 - May 27, 2025. No admin fees apply, all cost is for personnel running weekly programming.	\$50,000.00	5825	Consultant Contract			Health & Fitness	Approved	
Conference Expenses: Conference & Travel Expenses for the Dewey Academy Staff members to attend conferences. Also includes visits to other pathway schools, attend the Linked Learning Conference and other pathway specific professional development opportunities to learn about and implement best pathway practices aligned with the Health & Fitness pathway for the Whole School. Funding will be used for travel expenses, registration fees, and applicable meals. All students will benefit from this expenditure as all students are enrolled in the Pathway.	\$4,549.50	5220	Conference Expenses			Health & Fitness		Conditionally Approved
Teacher Substitutes: Hire teacher substitutes to cover for the Pathway Teachers when out for pathway specific events. Substitutes are needed to cover the pathway teachers who are attending work-based learning or community building trips and events. Substitute costs are about \$300/day per teacher. This budget allows for approximately 10 days of sub coverage.	\$3,000.00	1150	Teacher Substitutes			Health & Fitness		Conditionally Approved
Supplies and Materials: to purchase supplies and materials for the Health and Fitness Pathway. Supplies and materials required for the integrated projects that are aligned to Dewey Academy's Health fitness pathway. These supplies will serve 80-120 students.	\$1,500.00	4310	Supplies and Materials			Health & Fitness		Conditionally Approved

Licensing Agreements: funds to purchase Paxton/Patterson Level Up Renewal Package, 5-Year Subscription Licenses. This expenditure will support 70 students enrolled in the Pathway for the 2024 - 2025 school year. The licenses enable the teacher to engage in virtual events aimed at enhancing the educational landscape (The Educator Network) and offering supplementary learning opportunities across various modules such as Dentistry, Kinesiology, Health and Fitness, and EMT preparation. They facilitate collaboration among lab educators for idea exchange and joint problem-solving. This access provides both instructors and students with resources for college and career readiness. The subscription, which was valid for five years, has now expired. It is essential to maintain the validity of the licenses to ensure that both the teacher and students can utilize all available modules. These licenses cover all of the curriculum, including activities, videos, and grading, technical support, instructor collaboration, access to all learning systems including learning management updates.	\$3,800.00	5846	Licensing Agreements			Health & Fitness		Conditionally Approved
Computers: To purchase Specialized Computers to run Paxton/Patterson software for Medical Lab pathway class. The software needed requires more than the capabilities Google Chromebooks can support. This expenditure will support the execution of the curriculum of the signature Pathway class. 70 total students enrolled in the Pathway will benefit from this expenditure for the school year. All computers will remain at the school site and are not permitted to be taken home by students.	\$5,000.00	4420	Computers			Health & Fitness		Conditionally Approved
Consultant Contract with the Oakland Public Ed Fund (OPEF) for the Exploring College, Career, & Community Options Program (ECCCO) to facilitate and pay-out the 2025 Summer Student Internship Stipends, through June 30, 2025. OPEF will serve as the Fiscal Sponsor to process and pay-out all of the internship stipends. OPEF will process ECCCO Stipends for student participants in Summer 2025. The ECCCO summer internship program provides students exposure to real-world work experience and college courses. This funding will provide stipends to 5-8 high school students participating in various summer internships approximately \$500 per stipend. Summer Internship and Peralta Institute stipends, through June 30, 2025. <i>OPEF can only invoice schools for student stipends with 100% participation and completion and the admin fees for those funds. OPEF can not invoice for the full contract amount prior to the program ending. Under no circumstances can OPEF hold unspent Measures N or H funds for the schools.</i> (Includes 15% admin fees)	\$3,500.00	5825	Consultant Contract			Whole School	Approved	
Professional Contracted Bus Services: Charter Bus rentals for students attending the College & Career Exploration Visits. Students will explore various career options and funding will be used for transportation. This is in service of connecting students directly to the Health and Wellness Pathway, or a Trades for possible job shadow and internship experience. Serving 80-100 students to make a decision towards choosing a Health and Wellness or Trade post-secondary.	\$4,476.44	5826	Professional Contracted Bus Services			Whole School		Conditionally Approved

MEASURE H 2023-2024 CARRYOVER PLAN										
Effective: Approximately December 15, 2024 - June 30, 2025										
School Name	Dewey Academy					Site Number	310			
Why were you unable to expand all your Measure H funds in the 2023-2024 school year?	We faced challenges in staffing that prevented us from appointing a Pathway Teacher. However, we have recently recruited a Health and Fitness Teacher to help develop a successful Pathway progra									
Total Measure H Funds Received in Fiscal Year 2023-2024 <i>(including accumulated carryover from previous years)</i>		\$28,724.28		Projected Carryover Amount from Fiscal Year 2023-2024		\$18,952.88				
Projected Carryover Amount from Fiscal Year 2023-2024		\$18,952.88		Total Budgeted Amount		\$18,952.88				
Percentage of 2023-2024 Carryover to Measure H Funds		65.98%		Remaining Amount		\$0.00				
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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 H 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 Measures N and H Justification Examples - A Resource for EIP Development document linked below.										
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Consultant Contract with Oakland Adult Career Education (OACE) to provide medical certificate courses for currently enrolled Dewey Academy students, through June 30, 2025. This expenditure will support the advancement of education for students interested in entry-level healthcare careers. This includes Phlebotomy, Pharmacy Tech, Medical Assisting, Community Health Worker, Coding and Billing and EKG technician. This expenditure will support 6-10 students who express high interest and display academic readiness for a medical career. Admin Fees Included OACE can not invoice for the full contract amount prior to the contract end term date. Under no circumstances can OACE hold unspent Measure N or H funds for the schools.			\$10,000.00	5825	Consultant Contracts			Health and Fitness	Approved	
Strategic Carryover for Fiscal Year 2025-2026: Funds will be strategically carried over and used in fiscal year 2024-25, via the Strategic Carryover Plan approval process to support expenditures identified as needs at the beginning of the school year.			\$8,952.88	4390	Carryover Future			Health and Fitness		Conditionally Approved