



## **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 Recommendatio n 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:	<b>\$1,551,274.12</b>
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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	Madison Park Academy					Site Number	215			
Why were you unable to expand all your Measure N funds in the 2023-2024 school year?	MPA did not spend all of the funds from last year because we over allocated funds for positions when new people were hired. The extra funds are from the overage of the projected salaries and benefits.									
Total Measure N Funds Received in Fiscal Year 2023-2024 <small>(including accumulated carryover from previous years)</small>			\$310,997.18		Projected Carryover Amount from Fiscal Year 2023-2024		\$197,622.38			
Projected Carryover Amount from Fiscal Year 2023-2024			\$197,622.38		Total Budgeted Amount		\$197,622.38			
Percentage of 2023-2024 Carryover to Measure N Funds			63.54%		Remaining Amount		\$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.  <b>**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.</b>										
<b>Resources:</b> <a href="#">2024-2025 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="#">Instructions for a Proper Budget Justification</a>			COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE & NUMBER	FTE %	WHOLE SCHOOL OR PATHWAY NAME	<b>Fully Approved</b> (no additional Justification Form required)  <i>(protected cells below to be completed by MN/H staff only)</i>	<b>Conditionally Approved</b> (Justification Form is required)  <i>(protected cells below to be completed by MN/H staff only)</i>
<b>- What is the specific expenditure or service type?</b> Please provide a brief description (no vague language or hyperlinks) and quantify if applicable.  <b>- How does the specific expenditure impact students in the pathway and support your 2024-25 pathway goals/strategic actions?</b>  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 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>										
<b>Consultant Contract with East Bay Consortium (EBC) College and Career Information Center, through June 30, 2025.</b> EBC's College and Career Information Center will provide college access support for students and families to ensure our students are applying, getting accepted to, and getting financial aid for college. The target group of students is for all of our senior students preparing their post-secondary plans. 100% of seniors will be served. Additionally EBC will offer resources and support for 9-12 grade students to grow our post-secondary planning culture. <b>EBC can only invoice schools for services provided and the admin fees for those services. EBC can not invoice for the full contract amount prior to the contract end date. Under no circumstances can EBC hold unspent Measure N or H funds for the school.</b> (Amount Includes Administrative Fees)			\$27,500.00	5825	Consultant Contracts			Whole School	Approved	

<b>Professional Contracted Bus Services: Charter Bus rentals to provide transportation for pathway students to attend College and Career Exploration Field trips.</b> The students are to engage in hands-on activities, interact with industry professionals, and see the relevance/application of their school work. Budget: Approximately \$1,000.00 per bus per field trip, allowing for 4-5 field trips of 80 students each.	\$9,500.00	5826	Professional Contracted Bus Services			Whole School		Conditionally Approved
<b>Consultant Contracts: Contract with The Oakland Public Ed Fund (OPEF) to process and pay-out the 2024-25 School year-round Internship Stipends from December 15, 2024 through June 30, 2025.</b> OPEF will serve as the Fiscal Sponsor to process and pay-out all of the internship stipends. 9th - 12th grade students will engage in real-world, hands-on work that will increase their motivation for school, help them understand the relevance, increase readiness for post-secondary, and decrease the drop out or transfer to continuation school rate. Approximately 70 students will be served by these stipends. In alignment with our goals we will focus on increasing the number of students with IEPs who engage in an internship to be more college and career ready. This will directly support students college and career readiness to make informed decisions and postsecondary plans based on internship experiences. Budget: approximately \$500.00-\$2,000.00 per student stipend. <b>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 contract end date. Under no circumstances can OPEF hold unspent Measure N or H funds for the schools.</b> (Includes Administrative Fees)	\$50,000.00	5825	Consultant Contracts			Whole School	Approved	
<b>Supplies and Materials: to purchase supplies &amp; materials for the Media Academy including Dual Enrollment Courses.</b> The supplies and materials will support projects for our Media Academy pathway. This supplies will include purchasing photo prints, zines and other multimedia artwork produced by students. Dual enrollment expenses include materials required by professors. This will allow students to fully engage in dual enrollment classes and be successful through the class. This supplies will benefit all grades 9th - 12th and impact all 400 plus students in our single school pathway	\$13,991.13	4310	Supplies & Materials			Whole School		Conditionally Approved
<b>Equipment: to purchase equipment for projects for our Media Academy pathway.</b> The equipment is to create project based learning experiences, integrated projects in class, and a final project exhibition to demonstrate and apply student learning from pathway outcomes. This equipment allows students to gain hands on technical experience as well as demonstrate their media to industry professionals. This equipment will benefit all grades 9th - 12th and impact all 400 plus students in our single school pathway	\$50,000.00	4410	Equipment			Whole School		Conditionally Approved
<b>Teacher Salaries Stipends: Extended Contract for Teachers to improve and build pathway alignment.</b> The extended contracts will be used for up to 10 teachers to participate in additional work to create integrated projects, establish industry readiness practices in their classrooms and develop work based learning projects for their classroom. This will support our planned outcomes of a fully integrated program of study. One of the next steps in our Pathway Quality Assessment is to provide professional development to teachers to better integrate our program of study across the whole school as we transition to a single pathway. Budget \$47.50 x 35 hours + 25% benefit costs x 10 teachers = \$20,781.25	\$20,781.25	1120	Teacher Salaries Stipends			Whole School	Approved	

<b>Meeting Refreshments: Meeting refreshments for a series of Media Academy and college and career readiness events for family engagement and pathway knowledge sharing.</b> The 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 as well as all pathway engagement sessions. There will be over 400 students and their families through these combined events.	\$4,000.00	4311	Meeting Refreshments			Whole School	Conditionally Approved
<b>Teacher Salaries Stipends: Extended Contracts for 1 Teacher to support the Exploring College, Career &amp; Community Opportunity (ECCCO) Summer Program, through June 30, 2025.</b> The ECCCO Summer teacher will support students in summer internships by providing work based curriculum to students, assisting them to find internships and work site visits. This expenditure is aligned to pathway development goals in the area of Work-Based Learning, supporting students to successfully complete career preparation experiences in the district-sponsored summer internships ECCCO program. 20-25 students will receive support by the teacher including students with IEPs as part of our goals. This addresses the need for a support infrastructure and advocacy for student success in off-site work experiences, as well as logistical needs for making students get paid and prepare for the district Demonstration of Mastery. Budget: The Advisor (leads weekly skills seminars, monitors students at their internship sites, and nurtures relationships with the host sites). An advisor's cost, including employer-paid benefits, can be up to \$19,350. (Salary & Benefit Costs Included)	\$19,350.00	1120	Teacher Salaries Stipends			Whole School	Approved
<b>Consultant Contract: contract with the Black Film Guild.</b> The vendor will support with deliverables that include supporting with senior capstone documentary project, providing technical expertise in editing, film and photography, and demonstrating how to work in the media industry. This will impact pathway student learning to have more direct expertise from an industry partner as they create media. This will serve specifically our 80 senior students in the media pathway who are creating documentaries for their capstone. Our goal as a new pathway is to establish long lasting partnerships to ensure a pathways to career after graduation as well as the tools to work in the industry now. This includes administration fees for the Black Film Guild.	\$2,000.00	5825	Consultant Contracts			Whole School	Approved
<b>Bart &amp; Bus Passes: to purchase Bart &amp; Bus Passes to provide transportation for pathway students to attend College and Career Exploration Field trips.</b> The field trips will allow students to engage in hands-on activities, interact with industry professionals, and see the relevance/application of their school work. Budget: Approximately \$100 for 30 media students to travel depending on location, allows for up to 5 field trips of 30 students or 2 field trips of 90 students (whole grade level).	\$500.00	5820	Bart and Bus Passes			Whole School	Conditionally Approved

MEASURE H 2023-2024 CARRYOVER PLAN										
Effective: Approximately December 15, 2024 - June 30, 2025										
School Name	Madison Park Academy					Site Number	215			
Why were you unable to expand all your Measure H funds in the 2023-2024 school year?	MPA did not spend all of the funds from last year because we over allocated funds for positions when new people were hired. The extra funds are from the overage of the projected salaries and benefits.									
Total Measure H Funds Received in Fiscal Year 2023-2024 <small>(including accumulated carryover from previous years)</small>		\$173,400.00		Projected Carryover Amount from Fiscal Year 2023-2024		\$69,860.04				
Projected Carryover Amount from Fiscal Year 2023-2024		\$69,860.04		Total Budgeted Amount		\$69,860.04				
Percentage of 2023-2024 Carryover to Measure H Funds		40.29%		Remaining Amount		\$0.00				
<p><b>NOTE:</b> Measure H funds are to be expended during the fiscal year for which the Measure H Education Improvement Plan was approved. Expenses from previous fiscal years cannot be paid for from Carryover funds.</p> <p><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 H Education Improvement Plan (EIP) to support students and pathway development.</p> <p><b>Resources:</b> <a href="#">2024-2025 Measures N and H Permissible Expenses</a>  <a href="#">Measures N and H Justification Examples - A Resource for EIP Development</a></p>										
<p><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="#">Instructions for a Proper Budget Justification</a></p> <p>- What is the specific expenditure or service type? Please provide a brief description (no vague language or hyperlinks) and quantify if applicable.</p> <p>- How does the specific expenditure impact students in the pathway and support your 2024-25 pathway goals/strategic actions?</p> <p>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.  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.</p>			COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE & NUMBER	FTE %	WHOLE SCHOOL OR PATHWAY NAME	<p><b>Fully Approved</b>  (no additional Justification Form required)</p> <p><i>(protected cells below to be completed by MN/H staff only)</i></p>	<p><b>Conditionally Approved</b> (Justification Form is required)</p> <p><i>(protected cells below to be completed by MN/H staff only)</i></p>
<p><b>Strategic Carryover for Fiscal Year 2025-2026:</b>  Funds will be strategically carried over and used in fiscal year 2025-26, via the budget development and Strategic Carryover Plan approval process and timeline, to support expenditures identified as needs at the beginning of the school year.</p>			\$69,860.04	4390	Carryover - Future			WHOLE SCHOOL	Conditionally Approved	