



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%	\$169,916.52	49.45%	\$9,987.71	\$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	COLISEUM COLLEGE PREPARATORY ACADEMY					Site Number	232	
Why were you unable to expand all your Measure N funds in the 2023-2024 school year?	We were unable to expend all of our Measure H funds due to shifting plans and structure post pandemic, and expansion as a continuing factor.							
Total Measure N Funds Received in Fiscal Year 2023-2024 <small>(including accumulated carryover from previous years)</small>			\$343,640.31		Projected Carryover Amount from Fiscal Year 2023-2024		\$169,916.52	
Projected Carryover Amount from Fiscal Year 2023-2024			\$169,916.52		Total Budgeted Amount		\$169,916.52	
Percentage of 2023-2024 Carryover to Measure N Funds			49.45%		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. 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.								
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>

<p>Classified Support Salaries: Hire a College and Career Readiness Specialist, at 1.0 FTE, effective term from January through June 30, 2025.</p> <p>The College and Career Readiness Specialist is designed to support students in aligning their pathway learning with opportunities outside of school, including summer programs and other enrichment opportunities. Specifically, CCPA would like to support students in using their base in design thinking, makerspace, and engineering in exploring related programming in the trades. Additionally, we will continue to align our work with other computer science education programs through tech companies. Our goal is to have all students engaged in their learning and see a through line to a future job or educational opportunity that they are excited about pursuing. Our goal is to have all students engaged in their learning including internship and dual enrollment and seeing a through line to a future job or educational opportunity they are excited about pursuing. Although this position is currently funded 100% by RSC 7412 (A-G Access Grant), it is still supplemental so the funding will change to be paid for by the school effective January 2025.</p> <p>PCN 10480 - Citlalli Espinoza (Salary & Benefit costs included)</p>	\$63,742.00	2205	Classified Support Salaries	College and Career Readiness Specialist	1.0 FTE	Community Leadership and Innovation Pathway (CLIP)	Approved	
<p>Consultant Contract with the Oakland Public Ed Fund to facilitate and pay-out the Exploring College, Career, and Community Options (ECCCO) 2025 Summer Internship Program for CCPA students, through June 30, 2025.</p> <p>OPEF will serve as out Fiscal Sponsor to process and pay-out all of the internship stipends. ECCCO will provide the opportunity for students to experience college and career options. The stipends for students are paid through the Oakland Public Ed Fund, but the program is administered by the High School Linked Learning Office. Internships provide pathway students the opportunity to apply their problem solving and project management skills in a real environment with real problems. This deepens their learning and value for their skills. Additionally, internships build students motivation to grow into the field they are interning within.</p> <p>Budget: stipend amount varies by student participation. Approximately \$500-\$850 per student.</p> <p><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> (Administrative Fees of 15% Included)</p>	\$15,000.00	5825	Consultant Contracts			Community Leadership and Innovation Pathway (CLIP)	Approved	
<p>Teacher Salaries Stipends: Extended Contracts to pay teachers for participating in academic support and credit recovery options to maximize student progress towards graduation, through June 30, 2025.</p> <p>Participation includes intersession, post-session, summer school, responsive intervention, dual enrollment, ECCCO Internship, and mastery assignment completion, only through June 30, 2025. This serves all high school students at CCPA grades 9-12 approximately 500 students.</p> <p>Budget: The number of hours and teachers is hard to predict because summer school is paid per diem, and the hours will vary depending on the need of amount of credit recovery to be done, the numbers fluctuate every year.</p> <p>After accounting for benefit costs at 30%, the available amount to use towards this expenditure is not to exceed \$63,822.16. Of that amount we will process \$5,000.00 stipends for teachers for the semester, 2-3 teachers per grade as needed for the above mentioned purposes. The remaining balance will be used for summer school.</p>	\$91,174.52	1120	Teacher Salaries Stipends			Community Leadership and Innovation Pathway (CLIP)		Conditionally Approved

MEASURE H 2023-2024 CARRYOVER PLAN										
Effective: Approximately December 15, 2024 - June 30, 2025										
School Name	COLISEUM COLLEGE PREPARATORY ACADEMY					Site Number	232			
Why were you unable to expand all your Measure H funds in the 2023-2024 school year?	We were unable to expend all of our Measure H funds due to shifting plans and structure post pandemic, and expansion as a continuing factor.									
Total Measure H Funds Received in Fiscal Year 2023-2024 <small>(including accumulated carryover from previous years)</small>		\$134,725.00		Projected Carryover Amount from Fiscal Year 2023-2024		\$9,987.71				
Projected Carryover Amount from Fiscal Year 2023-2024		\$9,987.71		Total Budgeted Amount		\$9,987.71				
Percentage of 2023-2024 Carryover to Measure H Funds		7.41%		Remaining Amount		\$0.00				
NOTE: 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.										
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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Strategic Carryover for Fiscal Year 2025-2026: 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.			\$9,987.71	4390	Carryover - Future			Community Leadership and Innovation Pathway (CLIP)		Conditionally Approved