



LINKED LEARNING HIGH SCHOOL OFFICE

To: Board of Education
From: Measures N and H Commission
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 unspent** 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, **the amount and 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:



LINKED LEARNING HIGH SCHOOL

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



LINKED LEARNING HIGH SCHOOL

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
--	-----------------------

<p>Consultant Contract: with Street Academy Foundation to hire an Internship and College Readiness Coordinator (ICRC), through June 30, 2025.</p> <p>The ICRC leads the development and evolution of our Education Child Development & Family Services Pathway. The ICRC's major duties are: to plan, design, implement and evaluate Street Academy's Pathway and align it to core academic programs and industry standards. The ICRC ensures that Street Academy is working towards achieving the strategic 3 year goals and strategic actions. Furthermore, the ICRC places students in internships, creates partnerships, and negotiates agreements with community-based organizations for internship placements, increases student access to work-based learning opportunities & college and career exploration. The ICRC focus of internships is to provide students with work based learning experiences aligned with our Education Child Development & Family Services Pathway. This will benefit 100 percent of our student body.</p> <p>This expenditure covers the additional fees associated with this position. We have allocated 5,960 for benefits.</p> <p>*Additional Fees associated with this position are budgeted in the 2024-2025 MH EIP (\$37,885.71) and the 2023-24 MN SCO Plan (\$24,930.23). Total costs for the Internship and College Readiness position are salary (\$62,635.65) and benefits (\$6,140.29) for a total of \$68,775.94. This fund is split between different funds because there was not enough in any single fund.</p> <p>Street Academy Foundation can only invoice schools for services rendered and the admin fees for those services. Street Academy Foundation can not invoice for the full contract amount prior to the contract term end date. Under no circumstances can Street Academy Foundation hold unspent Measure N or H funds for the OEZ Street Academy school.</p>	\$5,960.00	5825	Consultant Contracts			Whole School	Approved	
<p>Consultant Contract with Street Academy Foundation to pay-out the Teacher Salaries Stipends (Extended Contracts) to the Counselor, Teacher Mentor, and Staff to work beyond contracted hours, through May 29, 2025.</p> <p>Eight teachers and staff will participate in 25 hours of out-of-contract work on pathway development.</p> <p>Services to be Provided: Regular review of transcripts, create and implement project based learning in a vertical alignment format that spans all subjects, provide check-ins between staff for pathway alignment, research variety of post-secondary opportunities, develop multiple methods of sharing post-secondary information, ensure college and career readiness efforts are integrated into pathway, and, discussions and meetings with additional learning support staff.</p> <p>Accomplishment Standards: Clear and accurate understanding of transcripts and overall education plan, advise students across grades 9th through 12th (the number of advisory students fluctuate between 50 and 80 students), advise students through advisory who are significantly lacking in credits (the number of students fluctuate between 12 and 30 students) and hold regular meetings and provide updates on students every three to four weeks.</p> <p>Budget Calculation: \$47.50 hourly rate x 25 hours + 25% benefit costs x 8 Teachers = \$11,875.00 (services to be provided after Dec. 12th through May 29th)</p> <p>Street Academy Foundation can only invoice schools for services rendered and the admin fees for those services. Street Academy Foundation can not invoice for the full contract amount prior to the contract term end date. Under no circumstances can Street Academy Foundation hold unspent Measure N or H funds for the OEZ Street Academy school.</p>	\$11,875.00	5825	Consultant Contracts			Whole School	Approved	

<p>Consultant Contract with Street Academy Foundation to sub-contract with Attitudinal Healing Connection (AHC) to provide 20 students with year long internships through their Art Esteem Program, through June 30, 2025.</p> <p>Attitudinal Healing Connection (AHC) will provide internships for up to 20 Street Academy students through its Media Art programming workshops every Wednesday. AHC encourages education and growth with the goal of supporting positive youth development in body, mind, and heart. The purpose of the program is to help develop creative, engaged, and successful children/youth through building emotional, social, academic and intellectual skills. AHC looks to help students develop these skills over the course of 48 instructional hours per trimester. As it relates to Street Academy's pathway (Education, Child Development and Family Services), AHC interns learn how to instruct and conduct art courses at partnering elementary and middle schools. As a part of their internship requirement, students will present to other students, parents, Street Academy faculty and AHC staff at the end of the year what they have learned throughout their internship and how it relates to their community.</p> <p>Street Academy Foundation can only invoice for services rendered and the admin fees for those services. Street Academy Foundation can not invoice for the full contract amount prior to the contract term end date. Under no circumstances can Street Academy Foundation hold unspent Measure N or H funds for the OEZ Street Academy school.</p> <p>(Admin Fees Included)</p>	\$6,000.00	5825	Consultant Contracts			Whole School	Approved	
<p>Consultant Contract: Contract with Attitudinal Healing Connection (AHC) to support as the fiscal agent and distribute the Student Internship Stipends, through June 30, 2025.</p> <p>AHC will serve as the Fiscal Sponsor to process and pay-out all of the internship stipends for students who satisfactorily meet specific criteria as defined by Attitudinal Healing Connection & Internships & College Readiness Coordinator.</p> <p>Budget: We have allocated \$5,750 so that up to 10 qualifying students may receive \$500.00 each after satisfactorily meeting designation criteria.</p> <p>Attitudinal Healing Connection is the vendor (admin fees Included).</p>	\$5,750.00	5825	Consultant Contracts			Whole School		Conditionally Approved
<p>Consultant Contract with Street Academy Foundation to sub-contract with Catalyst Youth Network to provide up to 20 students with year long internships, through June 30, 2025.</p> <p>Catalyst Youth Network (CYN) will provide 22 instructional hours per trimester for up to 20 students in the Workforce Foundations Workshop (Family Services). Catalyst Youth Network interns will develop emotional intelligence and social skills, such as code switching, critical thinking, active listening, organization, and conflict resolution. Interns will gain professional skills, such as public speaking, time management, workplace decorum, and basic office skills and expectations. The Workforce Foundations workshop will provide the foundation for family engagement efforts. These students will be called on to support our Family Engagement Retention Recruitment Team. By the end of the program students will be able to run and lead youth development programs with Catalyst Youth Network staff at other school sites that are in partnership with Catalyst Youth Network. Dates of service will be from January 2025 through June 30, 2025.</p> <p>(Admin Fees Included)</p>	\$6,000.00	5825	Consultant Contracts			Whole School	Approved	

<p>Consultant Contract with Street Academy Foundation to sub-contract with Attitude Change Training Program (ACTP), through June 30, 2025.</p> <p>Attitude Change Training Program will provide student internships and intensive student support services. This program supports students in the Education, Child Development and Family Services pathway by providing weekly developmental workshops for internship students. In addition, ACTP will provide case management for students who are identified as being off track for graduation and/or who are not participating in internships. This expenditure specifically supports the Child Development and Family services sector of our pathway by providing weekly workshops for students to monitor and critically analyze behaviors both at school and at home. The instructor will use the information that is provided in the class to facilitate family meetings between students, their families and the school. This expenditure supports our strategic goal #3 of tracking students college and career interests.</p> <p>The contract deliverables include:</p> <ul style="list-style-type: none"> * Implementing ACTP projects across pathways with 2-4 Counselor Teach Mentors (CTM), with 20 students being served. * Weekly workshops for student interns to provide training in emotional intelligence and career readiness. * Increase family engagement through student training sessions geared towards teaching students to facilitate family meetings. * Mentor 10 students, at one time, through case management to get back on track for graduation and attending internships. * Track students interests from time of first starting Street Academy up until graduation. <p>(Administrative fees included)</p>	\$5,000.00	5825	Consultant Contracts			Whole School	Approved	
<p>Consultant Contract with Street Academy Foundation to sub-contract with the Peacekeeping and Mentorship Training Program (PMTP), through June 30, 2025.</p> <p>PMTP will provide work based learning opportunities and intensive student support services for up to 15 students. This program supports students in the Education, Child Development and Family Services Pathway by providing weekly mental health development workshops. This program will be instituted into our Project Based Learning cross curricular efforts. Assignments and projects will integrate no less that 2 different subjects such as English 3 and Math. In addition, PMTP instructor will participate in Street Academy's Continuous Accountability & Resource Engagement Team and Pathway Development Team. Both of which focus on providing extensive student support. This expenditure supports our strategic action of maintaining student participation in internships and increasing participation from 85% to 95% of Street Academy students.</p> <p>The contract deliverables include:</p> <ul style="list-style-type: none"> * Implementing PTMP projects across pathways with 2-5 Counselor Teach Mentors (CTM), with 15 students being served. * Weekly Wednesday workshops for students to provide training in conflict resolution. * Increase family engagement through student facilitated family meetings. <p>(Administrative fees included)</p>	\$3,000.00	5825	Consultant Contracts			Whole School	Approved	
<p>Consultant Contract: with Catalyst Youth Network to support as the fiscal agent and distribute the Student Internship Stipends.</p> <p>For students who satisfactorily meet specific criteria as defined by Catalyst Youth Network & Street Academy's Internships & College Readiness Coordinator. We have allocated \$2,585.08 so that up to 10 qualifying students may receive on average up to \$200.00 each after satisfactorily meeting designation criteria.</p> <p>Catalyst Youth Network is the vendor (admin fees are Included).</p>	\$2,585.04	5825	Consultant Contracts			Whole School		Conditionally Approved

MEASURE H 2023-2024 CARRYOVER PLAN

Effective: Approximately December 15, 2024 - June 30, 2025

School Name	Oakland Emiliano Zapata Street Academy	Site Number	313
Why were you unable to expand all your Measure H funds in the 2023-2024 school year?	Due to changes in programing related to our pathway, we had previously set aside funding for expenses that we have been unable to use for the 2023-2024 school year.		
Total Measure H Funds Received in Fiscal Year 2023-2024 <i>(including accumulated carryover from previous years)</i>	\$30,427.54	Projected Carryover Amount from Fiscal Year 2023-2024	\$20,655.74
Projected Carryover Amount from Fiscal Year 2023-2024	\$20,655.74	Total Budgeted Amount	\$20,655.74
Percentage of 2023-2024 Carryover to Measure H Funds	67.89%	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.
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	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>- 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 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></p>								
<p>Strategic Carryover for Fiscal Year 2025-2026: Funds will be strategically carried over and used in fiscal year 2025-2026, via the budget development and Strategic Carryover Plan approval process, to support expenditures identified as needs at the beginning of the school year.</p>	\$20,655.74	4390	Carryover - Future			Whole School		Conditionally Approved