



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:



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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	Oakland High School	Site Number	304
Why were you unable to expand all your Measure N funds in the 2023-2024 school year?	There were several expenses that did not need as much funding as we anticipated. For example, we set aside more funds for ECCCO summer internship stipends to ensure we had sufficient money to cover stipends for more students than the previous year but did not use all of the additional funds. Also, for some of the positions that the grant funds, there were 1 or 2 who didn't start until later in the fiscal year so the overall cost of those positions (e.g. Work Based Learning Liaison and a Case Manager) was lower than anticipated, because we didn't pay their salary for the entire year. There were also several instances where pathway teams wanted to spend these funds on something different than what was originally planned, but due to the timeline for budget modifications, they were unable to get approval in time to use the funds in a different way.		
Total Measure N Funds Received in Fiscal Year 2023-2024 <i>(including accumulated carryover from previous years)</i>		\$870,865.56	Projected Carryover Amount from Fiscal Year 2023-2024
Projected Carryover Amount from Fiscal Year 2023-2024		\$164,193.30	Total Budgeted Amount
Percentage of 2023-2024 Carryover to Measure N Funds		18.85%	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	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>Teacher Salaries Stipends: Extended Contracts for 6 Teachers to participate in the ECCCO (Exploring College, Career, and Community Options) Summer Program, through June 30, 2025. This is to pay for 6 teachers to run the ECCCO summer internship program for all participating Oakland High students. These teachers host a weekly class for students that guides them through their internship experience. The rest of the time is spent visiting (in person or via Zoom) students at their internship sites to evaluate and support the students as they complete this important experience. This position is critical for students' success in the program, as it provides an adult liaison role between the student and the hosting organization that can help ensure students are doing what is required of them and also support the host organization and ensuring their interactions and expectations for students are appropriate. We estimate 110-120 Oakland High students will participate in ECCCO the summer of 2025. Budget: 135 hours at \$47.50 hourly rate + 25% benefit costs x 6 teachers = \$48,093.75. (Salary & Benefit Costs)</p>	\$48,093.75	1120	Teacher Salaries Stipends			Whole School - all pathways	Approved	

<p>Teacher Salaries Stipends: Extended Contracts for 10 Senior Seminar Pathway Teachers to teach the Senior Seminar classes, through June 30, 2025.</p> <p>Teaching this course, where the majority of the work for the Graduate Capstone project is implemented requires much more time and commitment beyond the daily prep period each teacher already has. These teachers must support all students in college-level research and writing, that also often includes an "action" component that could be an expert interview or community-based survey. They also coordinate intra-pathway advisory programs where all pathway teachers advise students in this project, and help to set up school-wide scoring sessions for the papers and presentations. There is an increased time commitment as well for reading and providing detailed feedback and revision suggestions for all student papers. In order to do all of this in an aligned and equitable way across all pathways, this group of teachers also regularly meets with the Pathway Coach to do necessary planning, and also participate in district-offered professional development specific to the graduate capstone project. All senior students will be served, approximately 350. Budget: 35 hours at \$47.50 per hour + 25% benefit costs x 10 Teachers = \$20,781.25 (Salary & Benefit Costs Included)</p>	\$20,781.25	1120	Teacher Salaries Stipends			Whole School - all pathways	Approved	
<p>Teacher Salaries Stipends: Extended Contracts for 7 Teachers to Teach in the 2024 Summer Bridge Program, through June 30, 2025.</p> <p>Extended contracts for 7 teachers to support our Summer Bridge Program which focuses on supporting student transitions into Oakland High School. This program goes through June 30, 2025. We aim to serve 90 students, with the goal of getting students set up to be successful, connected and prepared to enter high school and be successful and engaged in all that their pathways have to offer. Budget: 101 hours at \$47.50 hourly rate + 25% benefit costs x 7 teachers = about \$41,978.13 (Salary & Benefits included)</p>	\$41,978.13	1120	Teacher Salaries Stipends			Whole School - all pathways	Approved	
<p>Teacher Salaries Stipends: Extended Contracts to pay 5 Teachers from the (Cheetahs) -9th Grade Family to attend meetings for Professional Learning Community services, through June 30, 2025.</p> <p>The teachers will attend after hours meetings to align student intervention work, community building and introduction to our pathways. This supports student pathway alignment and awareness and impacts approximately 80 students. It addresses the need for teachers to work together to support students in the classroom and with other interactions and activities throughout campus. In addition to events and supports on campus, teachers plan community building experiences for these students off campus as well, engagement activities to keep students motivated and connected to school. The accomplishment standards are for teachers to devise plans for wrap around supports and interventions for these students and the student outcomes are that more 9th graders remain connected to the school community and earn Cs or better in all family-connected classes (Algebra, Biology, English, and ethnic studies). Budget: 16 hours at \$47.50 hourly rate + 25% benefit costs x 5 teachers = \$4,750.00. (Salary & Benefits Included)</p>	\$4,750.00	1120	Teacher Salaries Stipends			9th Grade	Approved	

<p>Teacher Salaries Stipends: Extended Contracts to pay 5 Teachers from the (Jaguars) -9th Grade Family to attend meetings for Professional Learning Community services, through June 30, 2025.</p> <p>The teachers will attend after hours meetings to align student intervention work, community building and introduction to our pathways. This supports student pathway alignment and awareness and impacts approximately 80 students. It addresses the need for teachers to work together to support students in the classroom and with other interactions and activities throughout campus. In addition to events and supports on campus, teachers plan community building experiences for these students off campus as well, engagement activities to keep students motivated and connected to school. The accomplishment standards are for teachers to devise plans for wrap around supports and interventions for these students and the student outcomes are that more 9th graders remain connected to the school community and earn Cs or better in all family-connected classes (Algebra, Biology, English, and ethnic studies). Budget: 16 hours at \$47.50 hourly rate + 25% benefit costs x 5 teachers = \$4,750.00. (Salary & Benefits Included)</p>	\$4,750.00	1120	Teacher Salaries Stipends			9th Grade	Approved	
<p>Teacher Salaries Stipends: Extended Contracts to pay 5 Teachers from the (Panthers) -9th Grade Family to attend meetings for Professional Learning Community services, through June 30, 2025.</p> <p>The teachers will attend after hours meetings to align student intervention work, community building and introduction to our pathways. This supports student pathway alignment and awareness and impacts approximately 80 students. It addresses the need for teachers to work together to support students in the classroom and with other interactions and activities throughout campus. In addition to events and supports on campus, teachers plan community building experiences for these students off campus as well, engagement activities to keep students motivated and connected to school. The accomplishment standards are for teachers to devise plans for wrap around supports and interventions for these students and the student outcomes are that more 9th graders remain connected to the school community and earn Cs or better in all family-connected classes (Algebra, Biology, English, and ethnic studies). Budget: 16 hours at \$47.50 hourly rate + 25% benefit costs x 5 teachers = \$4,750.00. (Salary & Benefits Included)</p>	\$4,750.00	1120	Teacher Salaries Stipends			9th Grade	Approved	
<p>Teacher Salaries Stipends: Extended Contracts to pay 5 Teachers from the (Pumas) -9th Grade Family to attend meetings for Professional Learning Community services, through June 30, 2025.</p> <p>The teachers will attend after hours meetings to align student intervention work, community building and introduction to our pathways. This supports student pathway alignment and awareness and impacts approximately 80 students. It addresses the need for teachers to work together to support students in the classroom and with other interactions and activities throughout campus. In addition to events and supports on campus, teachers plan community building experiences for these students off campus as well, engagement activities to keep students motivated and connected to school. The accomplishment standards are for teachers to devise plans for wrap around supports and interventions for these students and the student outcomes are that more 9th graders remain connected to the school community and earn Cs or better in all family-connected classes (Algebra, Biology, English, and ethnic studies). Budget: 16 hours at \$47.50 hourly rate + 25% benefit costs x 5 teachers = \$4,750.00. (Salary & Benefits Included)</p>	\$4,750.00	1120	Teacher Salaries Stipends			9th Grade	Approved	

<p>Teacher Salaries Stipends: Extended Contracts to pay 5 Teachers from the (Tigers) -9th Grade Family to attend meetings for Professional Learning Community services, through June 30, 2025.</p> <p>The teachers will attend after hours meetings to align student intervention work, community building and introduction to our pathways. This supports student pathway alignment and awareness and impacts approximately 80 students. It addresses the need for teachers to work together to support students in the classroom and with other interactions and activities throughout campus. In addition to events and supports on campus, teachers plan community building experiences for these students off campus as well, engagement activities to keep students motivated and connected to school. The accomplishment standards are for teachers to devise plans for wrap around supports and interventions for these students and the student outcomes are that more 9th graders remain connected to the school community and earn Cs or better in all family-connected classes (Algebra, Biology, English, and ethnic studies). Budget: 16 hours at \$47.50 hourly rate + 25% benefit costs x 5 teachers = \$4,750.00. (Salary & Benefits Included)</p>	\$4,750.00	1120	Teacher Salaries Stipends			9th Grade	Approved	
<p>Teacher Substitutes: Hire teacher substitutes to cover the class while they attend the 9th Grade Family Off Campus Trips and Events (all families), through May 27, 2025.</p> <p>Substitutes are required when family teachers are attending work-based learning, college, or community building trips and events, and not all of their class sections are participating. Substitute costs are about \$430/day per class, including benefits. This amount is enough for about 26 full-day substitutes, or about 5 per family.</p>	\$11,180.00	1150	Teacher Substitutes			9th Grade	Conditionally Approved	
<p>Travel and Conference: Student Lodging (hotel rooms) for the Public Health Academy Overnight Field Trip to Sacramento.</p> <p>This experience, a 3-day/2-night trip, will be one of the culminating activities of the students' Senior Projects, as they have several opportunities to apply their learning and research from the last three years into authentic interactions with various people who affect change in public health at the local and state legislative levels. These opportunities include: meeting with elected representatives (e.g. Mia Bonta, California State Assemblymember for District 18) who are working on critical public health issues and advocating for their ideas and needs that have been thoroughly researched in the fall semester, attending a session of the California State Legislature, visiting the California Railroad Museum to focus on the roles of women and the Chinese in the development in the railway, relative to curriculum in American Government and their senior public health career-technical education course, and a workshop with a qualified, engaging presenter (former high school teacher and current CSU instructor) who will talk to students about personal finance and how to start early to build a stable financial future. Budget Expenses: This cost will cover part of the lodging expenses (hotel). Approximately, \$200 per night. \$6,000 will cover 15 rooms for 2 nights (about 60 students will attend).</p>	\$6,000.00	5200	Travel and Conference			Public Health Academy	Conditionally Approved	

<p>Travel and Conference: Student Lodging (hotel rooms) for the Law and Social Justice Academy Overnight Field Trip to Sacramento.</p> <p>The 11th grade class will participate in the Legislative Day in Sacramento in February, a 2-day/1-night trip, hosted by the California Legal Pathways Collaborative. Students will tour the capitol, attend legislative sessions, and meet with local representatives. This experience connects to curriculum in the 11th grade CTE class, Development of American Justice and provides students an opportunity to apply their classroom learning to real world legal procedures.</p> <p>Budget expenses: This cost will cover the lodging expenses (hotel). Approximately, \$300 per night. \$6,000 will cover 21 rooms for 1 night (about 60 students - 4 per room - and 6 adults in single rooms will attend).</p>	\$6,000.00	5200	Travel and Conference			Law and Social Justice		Conditionally Approved
<p>Professional Contracted Bus Services: Charter Bus Rentals to transport students to the Environmental Studies Academy project exhibition and career/college exploration visits.</p> <p>All grades in the pathway will participate in an Earth Day event at Chabot college, building off the pathway's own Earth Day event they host on campus. Students will attend college student and instructor panel presentations, campus tour, and participate in the Earth Day stations of activities at the college.</p> <p>These funds will pay for charter bus rentals to the event, 2 buses at about \$1,500.00 each.</p>	\$3,128.26	5826	Professional Contracted Bus Services			Environmental Science Academy	Approved	
<p>Meeting Refreshments for the Environmental Studies Academy project exhibition events.</p> <p>The pathway is planning at least two industry-involved project exhibition events, Earth Day for all grade levels, and a Zine fest for 12th grade. Industry and project partners will be attending. Meeting refreshments for each event will be about \$1,500 x 2 = \$3,000.</p>	\$3,281.91	4311	Meeting Refreshments			Environmental Science Academy		Conditionally 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 stipends for Oakland High pathway students, through June 30, 2025. OPEF will serve as the Fiscal Sponsor to process and pay-out all of the internship stipends. Summer internship opportunities for all the pathway students to attend through the ECCCO program to guide and prepare our students for success in college, career, and their communities. ECCCO offers hands-on activities and is specifically designed to help all students, regardless of background, they build the necessary skills and networks for a successful transition beyond high school. This expenditure aligns with our pathway goal to increase the amount of students in internships and overall exposing them to more work-based learning opportunities to prepare them for college and career. The \$30,000 budget will cover stipends for approximately 60 students. Each pathway will have an equitable number of students participating, anywhere from 15-20 students per pathway. <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> (Admin Fees Included)</p>	\$30,000.00	5825	Consultant Contracts			Whole School - all pathways	Approved	
<p>Teacher Substitutes: Hire teacher substitutes to cover the class while RISE teachers attend pathway approved events. Substitutes are required when pathway teachers are attending work-based learning or community building trips and events, and not all of their class sections are participating. Substitute costs are about \$430/day per class, including benefits. The \$6,020.00 budget will be enough for about 14 full-day substitutes.</p>	\$6,020.00	1150	Teacher Substitutes			Recent Immigrant Support and Engagement		Conditionally Approved
<p>Teacher Substitutes: Hire teacher substitutes to cover the class while IDEA teachers attend pathway approved events. Substitutes are required when pathway teachers are attending work-based learning or community building trips and events, and not all of their class sections are participating. Substitute costs are about \$430/day per class, including benefits. The \$2,580.00 budget will be enough for about 6 full-day substitutes.</p>	\$2,580.00	1150	Teacher Substitutes			Innovative Design & Engineering Academy		Conditionally Approved
<p>Computers: funds to purchase Industry Standard Technology Purchase for VAAMP. Purchase 10 iPad Pros and keyboards for the VAAMP Digital Art CTE courses in 11th and 12th grade. iPads are industry standard for digital media design work. With the digital photography courses, students can easily tether the cameras to the iPads wirelessly for transferring photos from the camera into the editing app and/or use the camera on the iPad itself when needed. The software ProCreate, industry standard for photo editing and graphic design (similar to Adobe) is only available via app on iOS systems, not on desktops. Student use of this technology is strongly recommended by the AME CTE coach and industry partners. An example of a project where this technology is crucial is for when the digital photo students capture images of food for a local bakery or restaurant and transfer those photos to the digital design students to then turn into social media posts, referencing specific requests from the clients. \$6,000 will purchase about 10 iPads (\$329 for device and \$229 for keyboard = \$558 each).</p>	\$6,000.00	4420	Computers <\$5,000			Visual Arts Academy Magnet Program		Conditionally Approved

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.	\$21,045.34	4390	Carryover - Future			Whole School - all pathways		Conditionally Approved
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