LINKED LEARNING HIGH SCHOOL OFFICE

OAKLAND UNIFIED SCHOOL DISTRICT
Community Schools, Thriving Students

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: Dec 10, 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 twenty-seven sites, seven OUSD district schools, nine charter schools, and the Measures N and H Administrative 10% submitted their 2023-2024 Measures N and H Carryover Plans at the December 10, 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
24-2897	330 Sojourner Truth Independent Studies	Approved	44.59%	$306,640.25	28.15%	$51,375.05	$358,015.30
24-2898	303 McClymonds High School	Approved	29.54%	$74,428.21	83.94%	$91,321.63	$165,749.84
24-2899	9125 Envision Academy of Arts and Technology	Approved	$0	$0.00	98.77%	$80,592.69	$80,592.69
24-2900	301 Castlemont High School	Approved	30.58%	$140,963.27	45.53%	$131,381.03	$272,344.30
24-2901	302 Fremont High School	Approved	26.84%	$196,585.65	10.95%	$52,975.88	$249,561.53

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24-2902	353 Oakland International High School	Approved	38.68%	$107,574.77	9.15%	$11,366.95	$118,941.72
24-2903	305 Oakland Technical High School	Approved	11.51%	$156,700.96	18.23%	$139,046.93	$295,747.89
24-2904	306 Skyline High School	Approved	36.40%	$512,047.68	13.98%	$93,804.64	$605,852.32
24-2905	9121 ARISE High School	Approved	0%	$0.00	2.34%	$3,932.20	$3,932.20
24-2906	9123 Aspire Lionel Wilson College Preparatory Academy	Approved	12.38%	$62,814.10	17.67%	$19,071.54	$81,885.64
24-2907	9129 Oakland Unity High School	Approved	0%	$0.00	14.61%	$21,044.46	$21,044.46
24-2908	9122 Aspire Golden State College Preparatory	Approved	0%	$0.00	14.06%	$14,700.00	$14,700.00

	Academy						
24-2909	9124 East Bay Innovation Academy	Approved	0%	$0.00	98.38%	$87,383.30	$87,383.30
24-2910	9128 Oakland School for the Arts	Approved	4.62%	$9,722.89	35.13%	$42,403.91	$52,126.80
24-2911	9130 Lodestar: A Lighthouse Community Charter Public School	Approved	0%	$0.00	18.54%	$13,713.00	$13,713.00
24-2912	9127 Lighthouse Community Charter High	Approved	0%	$0.00	50.96%	$62,596.10	$62,596.10
24-2650	2023-2026 Measure N and H Administrative 10%	Approved	0%	$0.00	42.01%	$239,536.71	$239,536.71

Total 2023-24 Measures N and H Carryover Funds for December 10, 2024 submission:	**$2,723,723.80**

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	East Bay Innovation Academy 2023-2026		Site Number	9124

Why were you unable to expand all your Measure N funds in the 2023-2024 school year?	

Total Measure N Funds Received in Fiscal Year 2023-2024 *(including accumulated carryover from previous years)*	$301,975.61	Projected Carryover Amount from Fiscal Year 2023-2024	$0.00
Projected Carryover Amount from Fiscal Year 2023-2024	$0.00	Total Budgeted Amount	$0.00
Percentage of 2023-2024 Carryover to Measure N Funds	0.00%	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) *(protected cells below to be completed by MN/H staff only)*	Conditionally Approved (Justification Form is required) *(protected cells below to be completed by MN/H staff only)*

MEASURE H 2023-2024 CARRYOVER PLAN

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

School Name	East Bay Innovation Academy		Site Number	9124

Why were you unable to expand all your Measure H funds in the 2023-2024 school year?	During the 2023-2024 school year, East Bay Innovation Academy was unable to expand all of our Measure H funds due to focusing on spending down our Measure N funds since those funds were not going to be available after the 2024-2025 school year. East Bay Innovation Academy decided to save the Measure H funds to allocate for the 2023-2024 Carryover planning, so we could have a better idea of where to budget the funds based on changes that have been made with any staffing, priorities, students' needs.

Total Measure H Funds Received in Fiscal Year 2023-2024 *(including accumulated carryover from previous years)*	$88,825.00	Projected Carryover Amount from Fiscal Year 2023-2024	$87,383.30
Projected Carryover Amount from Fiscal Year 2023-2024	$87,383.30	Total Budgeted Amount	$87,383.30
Percentage of 2023-2024 Carryover to Measure H Funds	98.38%	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

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Field Trips - Transportation to College Visits: One of the key parts of the College and Career Readiness program is to be able to allow students to experience various college campuses. This will allow students to experience various types of college campuses and engage students in the possiblities after high school. This funding would be for at least 6 buses in order to take each grade level to at least 1 college campus during the school year. This will impact all students at EBIA since all students will be able to attend one of the college visits. This will support our strategic action of expanding the implementation of our 4 year Work Based Learning continuum by exposing more student to pathway aligned experiences such as college campuses focusing on STEM, particlulary Computer Science and Design majors. By giving students a shared college visit experience, EBIA hopes to foster deeper engagement from students with regards to life after high school and increase the number of students who graduate with a post secondary plan. The goal is that students are able to explore various types of college each year they attend EBIA. Budget Calculation: Transportation to College Visits for 9th - 12th grade students to visit at least 1 college during the 2024-2025 school year. This would mean at least six 50-passenger buses. There would be at least 2 buses per college visit. This would allow all students to attend plus the chaperones needed to attend at least 1 college during the school year. The estimate of the six buses = $10000. The estimate of $10,000 was calculated based on last year's transportation costs for college trips. One bus for 45 students plus 4 chaprones cost EBIA about $1600 for the hours that we needed. Our hope is that the price hasn't increased drastically and we could utilize the same company to give us a total of 6 busses for around $10,000. We allowed a buffer of $400 in the budget to allow for any price increases from last year's bus prices.	$10,000.00	5880	Transportation - Contracted			Computer Science and Design Innovation	Approved	
College and Career - One Goal Our new partnership with One Goal provides our students with one year of post-secondary support including one year of coaching with a One Goal mentor and opportunities to apply for enrollment grants. This will support our graduates to succeed in their first year of college. For many students, especially first generation college students, the first year of college is very difficult. This is the year where students decide if they will continue or not. The partnership with One Goal will give EBIA students support during that first year of college and provide them with guidance on how to navigate college life. The hope is that with the support of One Goal, students who enter college will complete their college career. The success of a their first year in college will allow students to feel confident that they can be successful in their next years of college. This will also allow students to create a network of support with One Goal mentors, other college students who are part of the program, and still be connected to EBIA in order to see how this program and the pathway have impacted their college career. This will impact our juniors and seniors (roughly about 110 students). Our Director of College and Career Readiness receives training and curriculum from One Goal, which she then shares with the junior and senior classes. The partnership with One Goal will help us maintain our graduation goals and incrase the number of students who apply to college and allow us to track students' progress during their first year of college. This includes coaching and curriculum from One Goal to our Director of College Readiness who teaches the courses, along with mentorship from One Goal for students in their first year after high school.	$7,000.00	5825	Consultants			Computer Science and Design Innovation	Approved	

Description	Amount	Code	Category			Pathway	Status	Notes
Strategic Carryover for Fiscal Year 2025 - 2026 Funds will be strategically carried over and used in fiscal year 2024-25, via the budget development and Education Improvement Plan approval process, to support expenditures identified as needs at the beginning of the school year.	$37,998.30	4390	Carryover - Future			Computer Science and Design Innovation		Conditionally Approved
Conference Expenses - Attend Linked Learning and Pathway related conferences/events One of the strategic goals is to fully implement a student centered curriculum that is connected with post-secondary and industry skills. This can be achieved by sending teachers to various conferences that incorporate Computer Science and Design Innovation into the everyday curriculum of core subjects. We are also looking to increase our Dual Enrollment capacity. In order to learn more about Dual Enrollment and practices that are sustainable, conferences will give us the tools to achieve a successful Dual Enrollment program at EBIA. The conferences allow administrators and teachers to train other teachers in their grade level and/or department, allowing all teachers to be trained in various ways to connect post-secondary and industry skills into their classrooms. This will also give more opportunity for cross-curricular projects to be developed throughout the year which is a requirement to achieve gold certification through the Linked Learning Alliance. This goal is a work in progress each year as we dive more into our programming and our teacher development. The conferences also allow for EBIA to network with other schools. This networking opportunity gives EBIA ways to partner with other schools either locally or nationwide. These partnerships could serve as student partnerships for projects, expertise in various aspects of Computer Science and Design Innovation that could be brought into classrooms, and opportunities to understand what is currently happening in other pathways and how they are receiving grants and funding opportunities. This will impact all students since the attendees of the conferences will gain insights into dual enrollment, pathway work, etc. and bring their knowledge back to the campus. The new knowledge can spearhead new practices and create new support systems to enhance the pathway work and experience for all students at EBIA. The amount of $10,000 is developed through the research that most conferences will cost around $1000 per person and sending a team of 3 will equal $3000. Then depending on location of the conference, lodging might be needed as well as flights, so budgeting an extra $2000. The goal is to attend to at least 2 conference in the latter part of the 2024-2025 school year. In order to impact the upcoming 2025-2026 school year and start to implement practices for Silver Certification renewal as we work towards Gold Certification in the next couple of years/ The conferences that EBIA are planning to attend: California Dual Enrollment Equity Conference Linked Learning Alliance Conference	$10,000.00	5200	Travel and Conference			Computer Science and Design Innovation	Approved	

Cybersecurity Course offered through Elevate K12 One of the most current topics within the pathway of Computer Science is Cybersecurity. In order to offer Cybersecurity as part of the pathway curriculum, EBIA had to partner with Elevate K12. Elevate K12 provides EBIA with a certificated teacher who is knowledgable in the area of Cybesecurity. During the class period, the teacher from Elevate K12 enters the classroom via the Web and is conducting the class from a remote location. There is an EBIA staff member who is present in the classroom to support students with tech as well as act as the liason between the Elevate K12 teacher and the students. This program allows us to offer more courses within our pathway and keep our planned course sequence. This course uses codehs.org as the curriculum which does have an option for certification at the end. The number of students taking this course is 30 students. These students are able to continue with the course sequence and increase their knowledge of cybersecurity. This course has given students more choice in their learning within the Computer Science Design Innovation Pathway. Funding the cybersecurity course will help us achieve our strategic goal of having a fully sequenced pathway that allows students various courses to choose from depending on what their interests are within the field of Computer Science and Design Innovation. At the moment PLTW does not offer a Cybersecurity course, but Cybersecurity is a field that is expanding within the field of Computer Science and many students are interested in the field. In order to ensure that students are able to learn the basic understanding of Cybersecurity, to determine whether or not they will pursue the field after high school either in a job or in college, offering the course was key. In order to be able to offer the course with an instructor/teacher who is knowledgeable about the topic and to ensure teaching load was balanced for our teachers, we partnered with Elevate K12. Elevate K12, provides a consistent instructor who knows and understands the topic of Cybersecurity and is able to teach the students and prepare them with a basic understanding of the subject, so students can explore further in college or in the workforce. The amount budgeted of $17,380 is the price per course for courses offered through Elevate K12. The fee also covers Elevate K12's cost of the certificated teacher for the course.	$17,380.00	5846	Licensing Agreement			Computer Science and Design Innovation	Approved	

Description	Amount	Number	Type			Pathway	Status	
Vector Solutions - Work Based Learning Platform One of the improvements that East Bay Innovation Academy has needed to make over the years is to enhance its Work Based Learning Program. This means developing ways to engage all students in some type of work based learning experience throughout their four years at EBIA. This includes career awareness, career exploration, career experiences, and ultimately internships. East Bay Innovation Academy will be using Vector Solutions to help achieve the goal of enhancing our Work Based Learning continuum. Vector Solutions provides a platform that will allow for internship hour tracking, career exploration videos, workplace training, and certfications for students pursuing fields that require OSHA certifications. Contracting with Vector Solutions will allow us to tier our Work Based Learning Program and provide each grade level with appopriate content needed for their grade level with regards to EBIA's Work Based Learning Continuum. This will also allow us to track our data more precisely and be able to reflect on the work we have done this year in order to improve our program the following year. This will impact all students at EBIA since there will be components of Vector's platform that will be used with each grade level. This will help us achieve our strategic goal of ensuring that each student has at least one high quality work based learning experience before they graduate from EBIA. This WBL platform will allow us to track students WBL experiences ranging from career exploration to career experiences such as job shadows, internships, career fairs. This platform will also allow us to offer certification programs for students who are wanting to enter a trade or go to trade school by offering OSHA certifications. This platform will also enrich our WBL continuum and curriculum by making having standard courses that will be offered at various grade levels and will range from topics of career readiness, work place safety, and allow for exploration of various careers. The main thing that this platform will allow is work based learning experience tracking and reflection and evaluation all in one place. This will allow students to take ownership of their learning and allow for effective check ins with the Pathway Coordinator. The cost is for a 12 month contract with Vector Solutions. It covers a licesnse for 230 students which will allow all students in the pathway access to the platform. Included in the platform is a Workplace Safety Training, Workplace Compliance Training, a library of career readiness skills for students to work through during Advisory, OSHA certfcication for 10 seniors who are transitioning or interested in transitioning to a trade after graduating from EBIA, and access to pathways tracking for all students in the pathway.	$5,005.00	5846	Licensing Agreement			Computer Science and Design Innovation	Approved	