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By:



**OAKLAND UNIFIED
SCHOOL DISTRICT**
Community Schools, Thriving Students

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 2022-2023 Carryover Funds**
Date: March 5, 2024

OVERVIEW & OBJECTIVE

Five OUSD district schools have unspent Measures N and H funds from the 2022-2023 fiscal year. Of these 5 sites, 5 submitted their 2022-2023 Measures N and H Carryover Plans at the March 5, 2024, Measures N and H Commission meeting. For the March 5, 2024, Measures N and H Commission meeting, five sites have submitted their 2022-2023 Measures N and H Carryover Plans that articulate the context that contributed to the carryover, the amount of carryover, the percentage of Measures N and H funds that are being carried over, and a clear budget for the carryover funds.

Per Measures N and H Commission policy, Measures N and H Commission approval is required for all Carryover Plans. Measures N and H staff have reviewed the submitted 2022-2023 Measures N and H Carryover Plans and provided feedback to school sites that were addressed before submission to the Measures N and H Commission.

SUMMARY

Staff recommendations are as follows:

| Legislative File ID No. | School | Staff Recommendation for 2022-2023 Measures N and H Carryover Plan | Percentage of Carryover to Total Measures N and H Funds Received | 2022-2023 Measures N and H Carryover Total Amount |
|--|-----------------------------------|--|--|---|
| 24-0490 | Madison Park Academy/215 | Approve | 25.6% | \$137,577.18 |
| 24-0491 | McClymonds High School/303 | Approve | 41.4% | \$128,190.60 |
| 24-0492 | Oakland High School/304 | Approve | 14.0% | \$221,890.56 |
| 24-0493 | Skyline High School/306 | Approve | 32.4% | \$700,222.21 |
| 24-0494 | Oakland Technical High School/ | Approve | 20.1% | \$472,661.82 |
| 2022-2023 Measures N and H Carryover Funds | | | | \$1,660,542.37 |

| MEASURE N 2022-2023 CARRYOVER PLAN | | | | | | | REVISED 2/16/24 |
|---|---|--------------------|---|------------------------------------|--------------|-------------------------------------|--|
| School Name | MCCLYMONDS HIGH SCHOOL | | | | Site Number | 303 | |
| Why were you unable to expend all your funds in the 2022-2023 school year? | We were left with a balance of Measure N funds at the end of the 22-23 school year after a different funding source (Perkins) became available to us. Perkins funding can be used for new CTE pathways, and we are in the process of redesigning our CTE sequences in consideration of merging our two pathways into one. As such, we opted to leverage Perkins funding to support the salaries of teachers doing CTE program development and shifted away from using Measure N because we would prefer to leverage Measure N/H funds to support integrating CTE into the academic core. | | | | | | |
| Total Measure N Funds Received in Fiscal Year 2022-2023 <i>(including accumulated carryover from previous years)</i> | | \$309,486.97 | Projected Carryover Amount from Fiscal Year 2022-2023 | | \$128,190.60 | | |
| Projected Carryover Amount from Fiscal Year 2022-2023 | | \$128,190.60 | Total Budgeted Amount | | \$128,190.60 | | |
| Percentage of 2022-2023 Carryover to Measure N Funds | | 41.4% | 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 Measure N/H Justification Examples - A Resource for EIP Development document linked below. | | | | | | |
| Resources: | 2023-2024 Measures N and H Permissible Expenses Measures N and H Justification Examples - A Resource for EIP Development | | | | | | |
| BUDGET JUSTIFICATION | | | | | | | |
| <p>For All Budget Line Items, enter 3-5 sentences to create a Proper Justification that answers the below questions.</p> <p>For Object Codes 1120, 5825 and all FTE, please also make sure to respond to the additional Budget Justification questions outlined in the Budget Expenditure Instructions</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 2022-23 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 not all of them are permissible uses of Measure N funds. Please refer to the Measures N and H Permissible Expenses document to confirm permissibility.</i></p> | | | | | | | |
| | COST | OBJECT CODE | OBJECT CODE DESCRIPTION | POSITION TITLE & NUMBER | FTE % | WHOLE SCHOOL OR PATHWAY NAME | Which Linked Learning pillar does this support? |
| | \$17,250.00 | 5825 | Consultant Contracts | | | Whole School | Work-Based Learning |
| | \$8,470.00 | 1120 | Teacher Salaries Stipends | | | Whole School | Work-Based Learning |

| | | | | | | | |
|--|--------------------|------------------|---|--|--|---|--|
| <p>Consultant Contract: East Bay Consortium (EBC) to support our post-secondary work by increasing students' access to post-secondary educational opportunities, through June 30, 2024. Consultant contract with East Bay Consortium to provide mentoring and college/career guidance to students via College & Career Center at McClymonds. EBC will provide College Advisors to assist students in 12th grade with college applications, FAFSA, and college and career exploration. This expenditure supports students by ensuring increased access for students to explore career and college programs. It also supports the our goals to reduce academic outcome disparities for LCAP focal students groups by ensuring all students have access to college and career advising in their core classes. (Admin Fees Included)</p> | <p>\$57,500.00</p> | <p>5825</p> | <p>Consultant Contracts</p> | | | <p>Engineering and Entrepreneurship</p> | <p>Student Supports</p> |
| <p>Professional Contracted Bus Services: Charter Bus rentals for students to attend College & Career Visits. These visits support students' exposure to success in College and Career. Specifically, provide exposure to Engineering industries in the Bay Area, specifically engineering and adjacent careers in order to ignite student interests and passions. # of students served: approximately 150 students will be able to benefit from these trips. Budget: 5 College Field Trips, 1 bus each trip at \$2,633.12 x 5 = \$13,165.56</p> | <p>\$13,165.56</p> | <p>5826</p> | <p>Professional Contracted Bus Services</p> | | | <p>Engineering</p> | <p>Career Technical Education (Integrated Program)</p> |
| <p>Computers: Purchase 25 HP ENVY x360 2-in-1 Laptop 15t-fe000, 15.6" for students to be able to use required industry-specific software (Adobe Suite) to complete unit/quarter projects for Entrepreneurship and Engineering classes; Dual Enrollment Computer Science Class. This expenditure will allow us to build work-based learning opportunities that extend beyond the awareness and exploration parts of the work-based learning continuum. Having production quality equipment will allow class activities (supported by industry mentors) that require students to plan and execute workflows and project management similar to the professional world. This specific expenditure addresses a gap in our current production capabilities: equipment to support the most popular projects our students pursue for capstone projects (textiles and digital fabrication). # of students served: 200 students who are part of both pathways will utilize the equipment. Our current technology is chromebooks. Chromebooks are unable to add software. The software needed supports raspberry PI and coding which are foundational elements of any engineering software program. These laptops allow our engineering students in computer science to have access to current technology and capability that is offered at the community college level and industry level. Quantity: 25 HP ENVY x360 2-in-1 Laptop 15t-fe000, 15.6" (25 laptops at \$799.99 each = \$19,999.75 + (20% Taxes/Shipping) \$3999.95 + \$29.50 (Integration services) + \$4.00 (eWaste) = \$24,033.20</p> | <p>\$24,033.20</p> | <p>4420</p> | <p>Computers</p> | | | <p>Engineering and Entrepreneurship</p> | <p>Rigorous Academics (Integrated Program)</p> |
| <p>Correcting Negatives in Measure N & H accounts: These funds are to offset all of the negatives in Measure N - Resource 9333 & Measure H - Resource 9339. The negatives are usually the result of cost differences between what was initially budgeted by the site and the actual Salary & Benefit Costs, as well as Mid-Year Salary Adjustments. This justification is to cover negatives in the 1xxx-3xxx object codes only, throughout the 2023-24 fiscal year.</p> | <p>\$558.59</p> | <p>1xxx-3xxx</p> | <p>Salary & Benefit Costs Negatives</p> | | | <p>Whole School</p> | <p>Enabling Conditions</p> |
| <p>Strategic Carryover for Fiscal Year 2024-2025: 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.</p> | <p>\$7,213.25</p> | <p>4390</p> | <p>Future - Carryover</p> | | | <p>Whole School</p> | <p>Enabling Conditions</p> |