


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/305	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 2/22/24																			
School Name		OAKLAND TECHNICAL HIGH SCHOOL		Site Number		305																	
Why were you unable to expend all your funds in the 2022-2023 school year?		Seeing that our MN funds are limited and that our Carryover would be most spent on the SSS positions, I asked all pathway leads to cease spending so that we could get a proper assessment on what would be left after paying for the SSSs.																					
Total Measure N Funds Received in Fiscal Year 2022-2023 <i>(including accumulated carryover from previous years)</i>		\$2,355,195.91		Projected Carryover Amount from Fiscal Year 2022-2023		\$472,661.82																	
Projected Carryover Amount from Fiscal Year 2022-2023		\$472,661.82		Total Budgeted Amount		\$472,661.82																	
Percentage of 2022-2023 Carryover to Measure N Funds		20.1%		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>																							
<table border="1"> <thead> <tr> <th></th> <th>COST</th> <th>OBJECT CODE</th> <th>OBJECT CODE DESCRIPTION</th> <th>POSITION TITLE & NUMBER</th> <th>FTE %</th> <th>WHOLE SCHOOL OR PATHWAY NAME</th> <th>Which Linked Learning pillar does this support?</th> </tr> </thead> <tbody> <tr> <td> <p>Consultant Contracts: Contract with Bay Area Community Resources (BACR) to subcontract 5 Student Support Specialists (SSS) to provide 1 SSS per pathway at Oakland Tech, through June 30, 2024.</p> <p>The Student Support Specialists will provide Tier 1 supports to 10-12th grade at risk pathway scholars to ensure they graduate College and Career ready. The Student Support Specialists will provide tutoring, counseling, work based learning activities and additional supports as needed. The goal of the 5 SSSs are to reduce disparities and inequities in student achievement.</p> <p>The total amount required to hire all 5 SSS' in FY 2023-24 is \$389,850.00. This amount of \$263,521.72, is to amend and increase to the original contract amount which was initiated using funding from the Strategic Carryover budget (\$126,328.28). Oakland Tech will amend the original contract to increase the contract amount when the carryover funds become available.</p> <p>(Includes Admin Fees)</p> </td> <td>\$263,521.72</td> <td>5825</td> <td>Consultant Contracts</td> <td></td> <td></td> <td>Computer, Health, RPL, FADA, 9th Grade, & Engineering</td> <td>Integrated Student Supports</td> </tr> </tbody> </table>									COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE & NUMBER	FTE %	WHOLE SCHOOL OR PATHWAY NAME	Which Linked Learning pillar does this support?	<p>Consultant Contracts: Contract with Bay Area Community Resources (BACR) to subcontract 5 Student Support Specialists (SSS) to provide 1 SSS per pathway at Oakland Tech, through June 30, 2024.</p> <p>The Student Support Specialists will provide Tier 1 supports to 10-12th grade at risk pathway scholars to ensure they graduate College and Career ready. The Student Support Specialists will provide tutoring, counseling, work based learning activities and additional supports as needed. The goal of the 5 SSSs are to reduce disparities and inequities in student achievement.</p> <p>The total amount required to hire all 5 SSS' in FY 2023-24 is \$389,850.00. This amount of \$263,521.72, is to amend and increase to the original contract amount which was initiated using funding from the Strategic Carryover budget (\$126,328.28). Oakland Tech will amend the original contract to increase the contract amount when the carryover funds become available.</p> <p>(Includes Admin Fees)</p>	\$263,521.72	5825	Consultant Contracts			Computer, Health, RPL, FADA, 9th Grade, & Engineering	Integrated Student Supports
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<p>Teacher Salaries Stipends: Extended Contracts for 4 Teachers to participate in the 9th Grade Board (3 Board members + 1 9th Grade Lead), through June 30, 2024. Teachers will meet weekly to coordinate across houses to ensure alignment. Teachers will align 9th grade student supports & curriculum to ensure students are exposed to each pathway theme and prepared to enter pathways in the 10th grade. The Board plans curriculum and differentiated experiences that supports each pathway, which allows 9th grade students to gain experiences in each pathway before choosing at the end of 9th grade. The Board must plan PD to address the ever changing curriculums and pathway focuses. Pathway Alignment & Need: Action 2 for Goal 3 - Create a Rigorous Student Support System, 9th grade data collection & reflection. The 9th grade board will collect grades and attendance data and facilitate ongoing reflection among staff into efficacy of interventions & supports. The Advisory Board and 9th Lead will be instrumental in examining data, researching strategies and techniques to provide team members with interventions to support our most marginalized scholars in need of social, emotional, and academic support. The service will benefit all 9th grade students. Budget: 1 hour at \$38.50 hourly rate x 38 days + 25% Benefit Costs x 4 teachers = \$7,315.00.</p>	\$7,315.00	1120	Teacher Salaries Stipends			9th Grade	Enabling Conditions
<p>Teacher Salaries Stipends: Extended Contracts for the 9th grade Ethnic Studies Lead Teacher, through June 30, 2024. The teacher will provide instructional support to the Ethnic Study team, review, and update curriculum and integrate Oakland Tech CTE standards to increase scholar awareness and understanding of policy, laws, community, and social issues while augmenting scholar engagement. This action is aligned to our goal to increase rigorous academics. Budget: 1 teacher at \$38.50 per hour x 55 hours + 25% benefit costs = \$2,648.88.</p>	\$2,648.88	1120	Teacher Salaries Stipends			9th Grade	Enabling Conditions
<p>Consultant Contracts: Contract with the Oakland Public Ed Fund (ECCCO) to facilitate and pay out the Student Internship Stipends for participating in the ECCCO program, through June 30, 2024. The ECCCO summer internships program will support students in engaging and completing summer internships that can be done in person or virtually, which supports work based learning, career, technical education and college and career readiness. The summer ECCCO program provides our most marginalized scholars with opportunities to learn appropriate WBL skills, participate in paid internships, receive mentoring from community and industry leaders which augments self efficacy and engagement. Prioritizing The needs of our students to receive stipends for their work and increasing their access to industry partners and work based learning opportunities is an intentional choice to increase student engagement. Additionally ECCCO provides students with real world experience directly related to their pathway and focused academics, the work directly aligns with pathway development. Number of Student Served: 100. Budget: Internship Stipends, 100 students at \$500.00 each = \$50,000.00 + 10% Admin Fees. (Includes Admin Fees of 10%)</p>	\$55,000.00	5825	Consultant Contracts			Computer, Heath, RPL, FADA, 9th Grade, & Engineering	Work-Based Learning
<p>Teacher Salaries Stipends: Extended Contracts for the teachers who will be working in the ECCCO (Exploring College and Career Opportunities) Program, through June 30, 2024. The ECCCO summer teachers will support students in finding and completing summer internships that can be done in person & virtually to provide work-based curriculum that can be completed virtually to ensure that students participate in work-based learning. The summer ECCCO program provides our most marginalized scholars with opportunities to learn appropriate WBL skills, participate in a paid internships, receive mentoring from community and industry leaders which augments self efficacy and engagement. This is a critical need for our scholars in order for them to make logical connections to classroom learning and real-life. Number of students served: 100. We plan to hire 4 Teachers; term: 20 hours per week for 4 weeks = 80 hours each during the summer, not to exceed June 30, 2024. Budget: 80 hours at \$38.50 per hour + 25% benefit costs = \$3,850.00 X 4 tchrs = \$15,400.00 total.</p>	\$15,400.00	1120	Teacher Salaries Stipends			Computer, Heath, RPL, FADA, 9th Grade, & Engineering	Work-Based Learning

<p>Professional Contracted Bus Services: Charter Bus rentals for 11th Grade RPL students to attend Career and College Exploration visits. Charter bus to San Francisco State (CSU) for RPL 11th grade students to get exposure to college programs, classes and life through exploration trips to increase high school students' readiness to succeed in college and career. Two charter buses will transport 63 - 11th grade students plus 6-7 adult chaperones to SF State from Oakland Tech.</p>	\$3,500.00	5826	Professional Contracted Bus Services			Race, Policy & Law	CTE, Rigorous Academics
<p>Professional Contracted Bus Services: Charter Bus rentals for 9th Grade students to attend College and Career Exploration visits. Charter Bus to San Francisco State for 9th grade students to get exposure to college programming, classes, and life through exploration trips to increase high school student readiness to succeed in college and career. Three charter buses will transport 140 students plus 14 chaperones to SF State from Oakland Tech.</p>	\$5,250.00	5826	Professional Contracted Bus Services			9th Grade	Enabling Conditions
<p>Professional Contracted Bus Services: Charter Bus rentals for the Engineering students to attend Physics Day at CA Great America Amusement Park. Charter Bus to CA Great America in San Jose where students will get to participate in educational activities related to physics and engineering related to a pathway project assessing roller coasters. Two charter buses will transport 70 students to San Jose from Oakland Tech.</p>	\$3,500.00	5826	Professional Contracted Bus Services			Engineering	Rigorous Academics (Integrated Program)
<p>Admission Fees: Admission fees for the Engineering students to attend Physics Day at CA Great America Amusement Park. Purchase admission tickets to CA Great America in San Jose where students will get to participate in educational activities related to physics and engineering related to a pathway project assessing roller coasters. Admission fees for 70 students.</p>	\$1,500.00	5829	Admission Fees			Engineering	Rigorous Academics (Integrated Program)
<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>	\$6,745.02	1xxx & 3xxx	Salary & Benefit Costs Negatives			Whole School	Enabling Conditions
<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>	\$67,721.39	4390	Carryover - Future			Whole School	
<p>Professional Contracted Bus Services: Charter Bus rentals for 9th Grade students to attend College and Career Exploration visits. <i>*Conditionally approved pending review & approval of the required Measure N and H supporting documents.</i></p>	\$15,000.00	5826	Professional Contracted Bus Services			9th Grade	Enabling Conditions
<p>Teacher Salaries Stipends: Extended Contracts for Pathway Teachers. <i>*Conditionally approved pending review & approval of the required Measure N and H supporting documents.</i></p>	\$5,000.00	1120	Teacher Salaries Stipends			Computer, Health, RPL, FADA, 9th Grade, & Engineering	
<p>Equipment: to purchase CTE Equipment for a Forensic Science Project in the Race, Policy, and Law pathway. <i>*Conditionally approved pending review & approval of the required Measure N and H supporting documents.</i></p>	\$5,000.00	4410	Equipment			Race, Policy & Law	Career Technical Education (Integrated Program)
<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>	\$15,559.81	4390	Carryover - Future			Whole School	