



**LINKED LEARNING HIGH SCHOOL OFFICE**

To: Measure N Commission  
 From: Vanessa Sifuentes, High School Network Superintendent  
 Subject: **Measure N Recommendations for 2021-2022 Carryover Funds, Part 2**  
 Date: November 7, 2022

**OVERVIEW & OBJECTIVE**

Sixteen OUSD district schools, ten charter schools and the Measure N Administrative 10% have unspent Measure N funds from the 2021-2022 fiscal year. Of these 27 sites, 3 submitted their 2021-2022 Measure N Carryover Plans at the November 1, 2022 Measure N Commission meeting. For the November 15, 2022 Measure N Commission meeting, 21 sites have submitted their 2021-2022 Measure N Carryover Plans that articulate the context that contributed to the carryover, the amount of carryover, the percentage of Measure N funds that are being carried over, and a clear budget for the carryover funds. The remaining schools will submit their 2021-2022 Measure N Carryover Plans at upcoming Commission meetings.

Per Measure N Commission policy, Measure N Commission approval is required for all Carryover Plans. Measure N staff have reviewed the submitted 2021-2022 Measure N Carryover Plans and provided feedback to school sites that were addressed before submission to the Measure N Commission.

**SUMMARY**

Staff recommendations are as follows:

Legislative File ID No.	School	Staff Recommendation for 2021-2022 Measure N Carryover Plan	Percentage of Carryover to Total Measure N Funds Received	2021-2022 Measure N Carryover Total Amount
22-2584	Ralph J. Bunche Academy	Approve	46.27%	\$110,607.02
22-2585	Dewey Academy	Approve	85.38%	\$289,155.97
22-2586	OEZ Street Academy	Approve	71.30%	\$136,236.65
22-2587	Sojourner Truth Independent Study	Approve	90.63%	\$542,286.59
22-2588	Rudsdale Continuation and Rudsdale Newcomer	Approve	40.87%	\$190,807.92
22-2589	McClymonds High School	Approve	11.07%	\$33,236.97
22-2590	Oakland Technical High School	Approve	33.91%	\$781,845.91
22-2591	Oakland International High School	Approve	31.77%	\$157,629.37
22-2592	Madison Park Academy (Upper)	Approve	35.13%	\$168,047.12



**LINKED LEARNING HIGH SCHOOL OFFICE**

---

22-2593	Coliseum College Preparatory Academy	Approve	64.00%	\$264,652.61
22-2594	Castlemont High School	Approve	21.16%	\$160,253.48
22-2595	Fremont High School	Approve	22.77%	\$197,461.43
22-2596	MetWest High School	Approve	21.61%	\$50,367.30
22-2597	Skyline High School	Approve	40.99%	\$852,579.58
22-2598	ARISE High School	Approve	8.50%	\$51,035.35
22-2601	Lighthouse Community Charter High School	Approve	37.63%	\$113,580.89
22-2601	Leadership Public Schools Oakland R&D	Approve	35.90%	\$171,580.06
22-2603	Oakland Unity High School	Approve	33.25%	\$192,979.28
22-2604	Aspire Golden State College Preparatory Academy	Approve	32.08%	\$104,196.31
22-2606	Oakland School for the Arts	Approve	29.56%	\$85,503.60
22-2607	Lodestar: A Lighthouse Community Charter Public School	Approve	47.49%	\$6,268.35

2021-2022 Measure N Carryover Funds	<b>\$4,660,311.76</b>
-------------------------------------	-----------------------

## MEASURE N 2021-2022 CARRYOVER PLAN

<b>Why were you unable to expend all your funds in the 2021-2022 school year?</b>	There were several reasons why we were unable to expend all of our funds in the 2021-22 school year: (1) Most of our Pathway Coordinator's salary was covered by other grants, saving \$20,000; (2) We overestimated and/or under-reported employee benefits for 3 staff members- this left us almost \$40,000 under budget in this area; (3) We did not spend as much on materials and supplies as anticipated, ending up with \$13,000 to spare; (4) although we spent down much of our Carryover funds from 2020-21, we had remaining funds there too.		
<b>Total Measure N Funds Received in Fiscal Year 2021-2022</b> <i>(including accumulated carryover from previous years)</i>	\$301,834.04	<b>Projected Carryover Amount from Fiscal Year 2021-2022</b>	\$113,580.89
<b>Projected Carryover Amount from Fiscal Year 2021-2022</b>	\$113,580.59	<b>Total Budgeted Amount</b>	\$113,580.89
<b>Percentage of 2021-2022 Measure N Funds to Carryover</b>	37.63%	<b>Remaining Amount</b>	\$0.00

<b>NOTE:</b>	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.
<b>Directions:</b>	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 Justification Examples - A Resource for EIP Development document linked below.
<b>Resources:</b>	<a href="#">Measure N 2022-2023 Permissible Expenses</a> <a href="#">Measure N Justification Examples - A Resource for EIP Development</a>

<b>BUDGET JUSTIFICATION</b> 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 <a href="#">EIP Instructions</a> .  - 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 2022-23 pathway goals/strategic actions?	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE & NUMBER	FTE %	WHOLE SCHOOL OR PATHWAY NAME	Which Linked Learning pillar does this support?
<b>Consultant Contract with Oakland Public Ed Fund to facilitate and pay-out Lighthouse Student Internship stipends during the school year, through June 30, 2023.</b> In order to increase the number of students participating in internships, a valuable form of work-based learning which typically take place outside of school hours, we are seeking to partner with the Oakland Education Fund to offer internship stipends. Stipends would be awarded to students 2x per semester for 3-6 hours of work per week. Some internships will be based at Lighthouse, such as with our Development Team and Business Office, while others will be based off site at local businesses and organizations. Students will receive stipends of approximately \$500 per semester and we are aiming to provide 40 paid internships over the course of the school year. (\$500 x 40 = \$20,000. The other \$2,000 in our budget comes from the 10% administrative fee charged by the Oakland Education Fund (\$20,000 x .10 = \$2,000; \$20,000 + 2,000 = \$22,000)	\$22,000.00	5822	Consultant Services			Whole School	Work-based learning

<p><b>6 Additional Student Computers for CTE Classes</b>  Student technology access is key to our Product Design pathway. We purchased a set of 26 student computers in 2019-20 but over the past 3 years, enrollment at Lighthouse has gone from about 300 -&gt; 315. Class size used to max out at 26 but now goes up to 31. We are seeking to purchase 6 PC computers equivalent to the ones currently in our student computer cart for use in our Design Pathway classes. The computers we are purchasing for students to use in our Design classes are distinct from the school-issued chromebooks they use for their other classes. The computers designated for Design are PC laptops with enough working memory to run the Adobe Creative Suite (specifically Photoshop and Illustrator). These computers live in carts in our Design classrooms and do not go home with students.</p> <p>The budget estimate assumes \$1500 per computer including tax and shipping (\$1,500 x 6 = \$9,000)</p>	\$9,000.00	4420	Computers			Lighthouse Community Charter High School	Career Technical Education
<p><b>New Staff Computers for CTE Pathway Teachers</b>  The CTE teachers in our Pathway Lillian Ortiz and Antonia Lara Sanchez, currently use PC laptops (standard issue for LCPS staff) but they've have been struggling to run the Adobe Suite (Photoshop, Illustrator) on these machines. This compromises the efficacy of their instruction. Mac computers are the industry standard in the design field, so we are seeking to buy each of our instructors a MacBook Pro computers for work use. These computers would be issued remain property of the school in the event of staff transitions from year to year. The budget estimate assumes \$2750 per computer including tax and shipping (\$2,750 x 2 = \$5500)</p>	\$5,500.00	4420	Computers			Whole School	Career Technical Education
<p><b>Additional Supplies/Materials for CTE courses: 2D Design, 3D Design, Graphic Design, Advanced Design, CAD and Digital Photo</b>  Hands on in-depth projects are key to our CTE program. While we have some funds available in our 2022-23 budget for supplies, we know that we are likely to exceed this amount, especially because we've added two Pathway electives this year, Computer-Aided Design and Digital Photography. Each of our standard Pathway courses serves 70-80 students, while electives serve 25-30 students each. \$10,000 gives us approximately \$2500 in additional funding per course for materials.</p>	\$10,000.00	4300	Instructional Materials			Whole School	Career Technical Education

<p><b>Jet Mill Drill and Stand for 3D/Advanced Design</b>  A milling machine is a tool in design and manufacturing that has many functions. It has a cutter that works in a different speed range in accordance with particular machining requirements. Thanks to the speed control function, each mill can be adjusted for a more precise cut. The machine can perform many tasks, such as carving, threading, milling, drilling, and cutting. We purchased a CNC milling machine last year by the Mill Drill is operated manually and does not require CAD software expertise (which takes a while to develop). Additionally, the Mill Drill is better used in conjunction with our Vacuum From machine. The mill drill machine would be used by approximately 75 students in 3D Design and 75 students in Advanced Design, or 150 total students per year.</p>	\$6,500.00	4410	Equipment				
<p><b>Conference and Travel Fees</b>  Funds to send a team from Lighthouse (3-4 Pathway staff and administrators) to attend the Linked Learning annual conference and/or to visit schools with highly developed pathways in the fields of Design, Manufacturing, Product Development and/or business. The budget takes into account airfare, conference fees, food, and a shared rental car.</p>	\$6,000.00	5220	Conference Expense			Whole School	Rigorous Academics Career Technical Education Work-Based Learning Student Supports
<p><b>Consultant Contract with OneGoal Partnership</b>  The OneGoal Program is a national program that provides our College/Career counseling staff with curriculum, professional development, and membership in a network of schools; the program is especially designed to help students make academic and non-cognitive gains to support enrollment, persistence and completion at their chosen post-secondary programs or institutions. Students gain access to the One Goal curriculum in our 11th and 12th grade College/Career Prep classes and crew (Advisory). The professional development that One Goal offers is for our college/career counseling staff and Crew leaders and focuses on helping students identify and follow-through on post-secondary plans. This is supplemental to any training staff receive through Lighthouse. We believe that our contract with OneGoal is vital to ensuring students get the information and support they need to strategically identify, explore and pursue college and career options that are a good fit for them individually and collectively.</p>	\$33,333.00	5822	Consultant Services			Whole School	Comprehensive Student Supports
<p><b>Strategic Carryover for Fiscal Year 2023-2024:</b> Funds will be strategically carried over and used in fiscal year 2023-24, via the carryover approval process to support expenditures identified as needs at that time.</p>	\$21,247.89	4391	Carryover - Prior Year			Whole School	Rigorous Academics Career Technical Education Work-Based Learning Student Supports