



LINKED LEARNING HIGH SCHOOL OFFICE

To: Measure N Commission
From: Matin Abdel-Qawi, High School Network Superintendent
Subject: **Measure N Recommendations for 2020-2021 Carryover Funds, Part I**
Date: November 8, 2021

OVERVIEW & OBJECTIVE

Sixteen OUSD district schools, nine charter schools and the District Administrative 10% have unspent Measure N funds from the 2020-2021 fiscal year. Of these 26 sites, 8 have submitted their 2020-2021 Measure N Carryover Justification Form that articulates 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 2020-2021 Measure N Carryover Justification Forms to the December Measure N Commission meeting.

Per Measure N Commission policy, Measure N commission approval is required for all carryover justification forms. Measure N staff have reviewed the submitted 2020-2021 Measure N Carryover Justification Forms 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 2020-2021 Measure N Carryover Justification Form	Percentage of Carryover to Total Measure N Funds Received	2020-2021 Measure N Carryover Total Amount
21-2785	Fremont High School	Approve	9.47%	\$79,440.21
21-2788	ARISE High School	Approve	26.34%	\$177,834.27
21-2790	Envision Academy	Approve	0.44%	\$1,199.95
21-2791	Lighthouse Community High School	Approve	25.50%	\$58,734.04
21-2793	Oakland Unity High School	Approve	54.78%	\$158,307.64
21-2795	East Bay Innovation Academy	Approve	0.26%	\$295.00
21-2796	Oakland School for the Arts	Approve	19.96%	\$49,559.35
21-2797	Measure N Administrative 10%	Approve	33.42%	\$729,327.89

2020-2021 Measure N Carryover Funds	\$1,254,698.35
-------------------------------------	-----------------------

School Name: Lighthouse Community Charter High School

MEASURE N 2020-2021 CARRYOVER JUSTIFICATION FORM

Why were you unable to expend all of your funds during the 2020-2021 school year? There were several reasons why we were unable to expend all of our funds during the 2020-21 school year: (1) In order to accommodate the needs of students and staff during distance-learning we shifted from a 6 period instructional day to a 5 period instructional day. In this modified schedule, the number of students who were able to take our Pathway classes was basically cut in half. (2) In addition, many funds that were set aside for physical materials and field trips were never spent as these materials became superfluous in our zoom classroom spaces. (3) We contributed less to staff salaries and benefits out of Measure N funds than initially anticipated

Total Measure N Funds Received in Fiscal Year 2020-2021 <i>(approved allocation including accumulated carryover from previous years)</i>	\$230,350.00	<i>(unspent 2020-21 funds)</i>	\$58,734.04
Projected Carryover Amount from Fiscal Year 2020-2021 <i>(unspent 2020-21 funds)</i>	\$58,734.04	Total Budgeted Amount	\$58,734.04
Percentage of 2020-2021 Measure N Funds to Carryover	25.50%	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 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 Proper Justification Form linked below.**

Resources: [Measure N 2021-2022 Permissible Expenses](#)
[Measure N Strategic Action Proper Justification](#)
[Measure N Guide 2021-2022 v4](#)

Budget Justification: <i>Enter one to two sentences to create a Proper Justification using the questions below. Explicitly describe the expenditure - no vague language, no acronyms, no hyperlinks and quantify when applicable.</i> - What is the specific expenditure or service type? - How does the specific expenditure or service type support or is aligned to pathway development? - How does this expenditure improve student engagement and how many students will be served? - What need does this specific expenditure or service type address?	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE & NUMBER	FTE %	WHOLE SCHOOL OR PATHWAY NAME	Which Linked Learning pillar does this support?
Equipment: To purchase a Workhorse Lumitron LED Screen Exposure Unit - 20" x 24" for the Machine for printing screens. The exposure unit we've been using in our Graphic Design class is wearing out and is outdated by industry standards. This is a machine that uses LED light to develop screens for screenprinting. It is essential for screen printing on t-shirts/sweatshirts, one of the central projects in Graphic Design pathway class. Our Graphic design class serves 70-80 students per year.	\$2,700.00	4410	Equipment			Product Design & Innovation	Career Technical Education (CTE)
Licensing Agreements: classroom licenses for AutoDesk Certified User Program - As part of our Capstone course, Advanced Design, this year, we are hoping to prepare all 12th graders to take and hopefully pass the Autodesk Certified User (ACU) exam in Fusion 360, an industry standard program for CAD Designing and Advanced Design. The licenses will provide us with curriculum, practice tests, and certified exams for all our students so students can walk away from the Pathway with a certified credential that will help them access future employment opportunities. The AutoDesk Certified User program will benefit approximately 65 students.	\$3,744.00	5848	Licensing Agreements			Product Design & Innovation	Career Technical Education (CTE)

<p>Equipment: Professional Grade Tools for 3D/Advanced Design Lab</p> <p>We will purchase the below industry grade professional tools to outfit our 3D Design/Advanced Design Lab or "Makerspace." These industry grade professional tools will extend project opportunities and work-based learning in two of our Pathway classes (3D Design and Advanced Design), thereby directly supporting our Product Design and Innovation Pathway. Each of these classes serves 70-80 students per year, so purchase of these tools would benefit 140-160 students annually.</p> <p>*Formech Vacuum Forming Machine and Cart - Vacuum forming is a manufacturing method used to shape plastic materials; it is especially useful for making molds. *Band Saw - A bandsaw is a power saw used for precision woodworking and metalworking. *Hand Router - A hand router is one of the most versatile tools in woodworking. It can create all kinds of edge profiles, be used to square wood edges, and used as a thickness planer to level uneven wood. *Resin-based 3D Printer (X3) - 3D printers allow for quick production of 3D models. The resin-based printers use liquid resin rather than filament which results in faster printing times and higher resolution, stronger objects. The resin-based 3D printers also require less maintenance. *Wash and cure machine - This machine washes and cures 3D models that have been recently printed on a 3D printer. This helps with the finish and clean-up when 3D printing. *CNC Milling Machine and accessories - CNC (Computer Numerical Control) Milling is the process of cutting and drilling material (like wood or metal) based on computer code. The CNC machine transforms the computer code into Cartesian coordinates, which allows the machine to work with a high degree of precision, just like a robot.</p>	\$20,590.04	4410	Equipment			Product Design & Innovation	Career Technical Education (CTE)
<p>Classified Support Salaries: To hire a Math Interventionist for Semester 2 at .75 FTE - Looking at data (MAP and CAASP) from the end of last year and beginning of this year, many students are currently struggling in math and have major holes in their math learning. In order to support students in grades 9-11 who are struggling in foundational math classes (Integrated Math 1 and Integrated Math 2) and ensure that 12th graders who need to pass math to graduate are able to do so, we're hoping to hire a Math Interventionist who would push into Math classes and study hall to support students individually and in small groups. This is not a credentialed position, and the Math Interventionist would not have their own classes or classroom. Math support is an important component in advancing our students' participation in the Product Design and Innovation pathway because our advanced design classes require mathematical reasoning and problem-solving. Without mastery of the content in Integrated Math 1 or Integrated Math 2, students will not be successful in our Advanced Design class. For example, the CAD program we use, Fusion 360 requires adept understanding of geometry to design and manufacture in 3 coordinate planes. The Math Interventionist would serve 20-25 students in our Pathway as identified by teachers and data from various sources such as grades and assessment data.</p>	\$28,000.00	1148	Classified Support Salaries	Math Interventionist	.75 FTE	Product Design & Innovation	Comprehensive Student Support
<p>Benefit Costs associated with the for the Math Interventionist Position, at .75 FTE (line #17)</p>	\$3,700.00	3000	Benefit Costs	Math Interventionist		Product Design & Innovation	Comprehensive Student Support