



LINKED LEARNING HIGH SCHOOL OFFICE

Legislative File Id. 23-2476
Introduction Date: 11/15/2023
Enactment No.: 23-2102
Enactment Date: 12/14/2023
By er

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: November 15, 2023

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 2022-2023 fiscal year. Of these 27 sites, 27 submitted their 2022-2023 Measures N and H Carryover Plans at the November 15, 2023 Measures N and H Commission meeting. For the November 15, 2022 Measures N and H Commission meeting, 26 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
23-2458	Ralph J. Bunche Academy/309	Approve	33.4%	\$71,410.39
23-2465	Dewey Academy/310	Approve	28.4%	\$120,907.39
23-2466	OEZ Street Academy/313	Approve	22.0%	\$42,632.23
23-2467	Sojourner Truth Independent Study/330	Approve	37.8%	\$244,836.07
23-2470	Rudsdale Continuation and Rudsdale Newcomer/352	Approve	30.1%	\$122,596.75
23-2462	McClymonds High School/303	Approve	39.1%	\$120,977.35
23-2464	Oakland Technical High School/305	Approve	18.3%	\$432,102.01
23-2471	Oakland International High School/353	Approve	12.5%	\$54,030.14
23-2459	Madison Park Academy (Upper)/215	Approve	22.9%	\$123,238.68



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23-2460	Coliseum College Preparatory Academy/232	Approve	39.1%	\$194,651.20
23-2461	Castlemont High School/302	Approve	20.3%	\$157,926.83
23-2463	Oakland High School/304	Approve	12.7%	\$201,757.04
23-2469	MetWest High School/338	Approve	45.3%	\$127,515.47
23-2468	Life Academy of Health and BioScience /335	Approve	52.6%	\$287,711.55
23-2473	ARISE High School/9121	Approve	2.0%	\$7,703.05
23-2474	Aspire Lionel Wilson College Preparatory Academy/9123	Approve	21.2%	\$136,532.00
23-2475	Envision Academy of Arts and Technology/9125	Approve	31.1%	\$99,709.40
23-2476	Lighthouse Community Charter High School/9127	Approve	25.3%	\$90,745.34
23-2477	Leadership Public Schools Oakland R&D/9126	Approve	57.8%	\$308,684.68
23-2478	Oakland Unity High School/9129	Approve	12.8%	\$64,069.66
23-2479	Aspire Golden State College Preparatory Academy/9122	Approve	63.2%	\$226,471.42
23-2480	East Bay Innovation Academy/9124	Approve	24.6%	\$122,483.30
23-2481	Oakland School for the Arts/9128	Approve	23.1%	\$73,953.86
23-2482	Lodestar: A Lighthouse Community Charter Public School/9130	Approve	19.1%	\$105,718.35
23-2472	Measure N/H Administrative 10%	Approve	38.3%	\$713,029.97
23-2483	Skykine High School/306	Approve	31.3%	\$678,229.88
23-2484	Fremont High School/302	Approve	22.9%	\$248,698.12



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2022-2023 Measures N and H Carryover Funds	\$5,178,322.13
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MEASURE N 2022-2023 CARRYOVER PLAN

School Name	LIGHTHOUSE COMMUNITY CHARTER HIGH SCHOOL	Program Number	9127
Why were you unable to expend all your funds in the 2022-2023 school year?	We spent down most of our Measure N funds last year but salaries/benefits for teachers and funds for transportation were under budget. Additionally, although we spent down a significant amount of our carryover dollars, we accumulated excess carryover funds during COVID when we dramatically underspent on supplies and materials.		
Total Measure N Funds Received in Fiscal Year 2022-2023 <i>(including accumulated carryover from previous years)</i>	\$358,380.89	Projected Carryover Amount from Fiscal Year 2022-2023	\$90,745.34
Projected Carryover Amount from Fiscal Year 2022-2023	\$90,745.34	Total Budgeted Amount	\$90,745.34
Percentage of 2022-2023 Carryover to Measure N Funds	25.3%	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

<p>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 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	FTE %	WHOLE SCHOOL OR PATHWAY NAME	Which Linked Learning pillar does this support?

<p>Consultant Contract with OneGoal Partnership 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. Our contract with OneGoal is for \$50,000 per year across both of our sites. Lighthouse's portion of services is about 60% of this, or \$30,000 total. We are already paying for \$20,000 of our OneGoal expenses through our Measure N/H approved budget.</p>	\$10,000.00	5822	Consultant Services	Whole School	Comprehensive Student Supports
<p>Consultant Contract with Oakland Public Ed Fund to facilitate and pay-out Lighthouse Student Internship stipends during the school year, through June 30, 2024 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 20 paid internships over the course of the school year. (\$500 x 20 = \$10,000. The other \$1,000 in our budget comes from the 10% administrative fee charged by the Oakland Education Fund (\$10,000 x .10 = \$1,000; \$10,000 + 1,000 = \$11,000)</p>	\$11,000.00	5822	Consultant Services	Whole School	Work-Based Learning
<p>Consultant Contract with Destination College Advising Corps (DCAC) Destination College Advising Corps (DCAC), our local chapter of the national College Advising Corps helps increase college access for low-income, first-generation and underrepresented high school students by placing highly-trained, recent college graduates in schools as full-time College Adviser Fellows. The impact of DCAC's work can be seen in the countless success stories of students who have benefitted from the program. Through personalized advising, mentorship, and college readiness support, DCAC has bridged the opportunity gap and opened doors to higher education for students who have faced systemic barriers. By fostering a college-going culture and empowering students with the knowledge and resources they need, DCAC has played a significant role in transforming lives and creating pathways to success.</p>	\$36,000.00	5822	Consultant Services	Whole School	Integrated Student Supports
<p>Professional Development, Conference and Travel Fees Funds to send a team from Lighthouse Community Public Schools (4-5 staff and administrators) to attend professional development, conferences and/or school visits such as the Linked Learning Conference and/or Educating for Careers that will help us improve and/or expand our Product Design Pathway. The budget takes into account airfare, conference fees, food, and a shared rental car.</p>	\$10,000.00	5220	Conference Expenses	Whole School	Rigorous Academics Career Technical Education Work-Based Learning Student Supports

<p>Woodworking tools In order to help students complete advanced woodworking and carpentry projects, such as tlast year's capstone project of furniture for a new student lounge area, we're hoping top purchase a new lathe, lathe stand, and specialty lathe drill bits for our 3D Design/Advanced Design classroom. A lathe machine helps shape wood or metal, allowing students to perfrom tasks such as turning rectangular blocks of wood into rounded table legs or drawer pulls. The lathe would benefit approximately 150 students per year in grades 10 and 12.</p>	\$2,000.00	4400	Equipment			Whole School	Career Technical Education (Integrated Program)
<p>Strategic Carryover 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>	\$21,745.34	4390	Carryover-Future			Whole School	Integrated Student Supports