



**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: 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
<b>23-2477</b>	<b>Leadership Public Schools Oakland R&amp;D/9126</b>	<b>Approve</b>	<b>57.8%</b>	<b>\$308,684.68</b>
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	<b>\$5,178,322.13</b>
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**MEASURE N 2022-2023 CARRYOVER PLAN**

<b>School Name</b>	<b>LEADERSHIP PUBLIC SCHOOLS OAKLAND R&amp;D</b>	<b>Program Number</b>	<b>9126</b>
<b>Why were you unable to expend all your funds in the 2022-2023 school year?</b>	During the year in question, LPS Oakland R&D experienced the loss of key pathway administrators including: the Principal, the site Career and Community Leadership Coordinator and the Network Director of College and Career Pathways. As a result, the planned activities were not implemented.		
<b>Total Measure N Funds Received in Fiscal Year 2022-2023</b> <i>(including accumulated carryover from previous years)</i>	\$534,330.06	<b>Projected Carryover Amount from Fiscal Year 2022-2023</b>	<b>\$308,684.68</b>
<b>Projected Carryover Amount from Fiscal Year 2022-2023</b>	\$308,684.68	<b>Total Budgeted Amount</b>	\$308,684.68
<b>Percentage of 2022-2023 Carryover to Measure N Funds</b>	57.8%	<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/H Justification Examples - A Resource for EIP Development document linked below.
<b>Resources:</b>	<a href="#">2023-2024 Measures N and H Permissible Expenses</a> <a href="#">Measures N and H 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="#">Budget Expenditure 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?  We encourage you to refer to this list of <a href="#">OUSD's Object Codes</a> 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>	<b>COST</b>	<b>OBJECT CODE</b>	<b>OBJECT CODE DESCRIPTION</b>	<b>POSITION TITLE</b>	<b>FTE %</b>	<b>WHOLE SCHOOL OR PATHWAY NAME</b>	<b>Which Linked Learning pillar does this support?</b>
<b>Strategic Carryover</b> 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.	\$200,000.00	4390	Carryover - Future				

<p><b>Increase in cost for Consultant Contract with REEL Oakland:</b> Contract with REEL Oakland for our <b>Stories Thru Film</b> Internship. Additional cost for 20-25 interns for Spring semester to further explore careers related to film, and provide students with direct interaction with industry professionals, supporting the application of skills transferable to a variety of design, visual and media arts careers.</p> <p>This is an extension of Semester 2 of the Semester 1 class Introduction to Video Production (Laney MEDIA 104) where students have the opportunity to put newly learned skills into application through a semester long internship. The partnership with REEL Oakland supports our design, media and visual arts pathway and provides students the unique opportunity to produce a short film focusing in chosen genres that sparks their interests such as, documentary, drama, comedy, romance etc. Students will understand the power of filmmaking and how it can be used for advocacy, and how filmmaking can shape the way we see the world.</p>	\$3,000.00	5885	General Consulting			Design Media and Visual Arts (DVMA)	Career Technical Education (Integrated Program)
<p>Student Stipends for <b>Stories Thru Film</b> on-site internship. 25 students will be given a \$200 stipend for successfully completing second semester as interns in the REEL on-site internship program (Jan - Jun, 2024). This internship is designed for students in grades 11 and 12 who have completed the prerequisite semester in Introduction to Video Production. This internship course is for students that are serious and curious about digital media production and seek to explore the potential of it being a profession someday. This intimate group ensures personal attention and encourages group collaboration in all facets of filmmaking, including screenwriting, visualization, developing narrative, and the entire production and postproduction process.</p>	\$5,000.00	5885	General Consulting				Work-Based Learning
<p><b>Teacher Salary Stipends:</b> For 2 certificated staff members to create and facilitate work based learning opportunities. The teachers will also organize corresponding college and career relevant field trips to provide early access and awareness of post high school options. The intended outcome for this work is increased student engagement on campus in support of on track graduation. This expenditure benefits all students, grades 9 - 12, and supports our 3 year goals by increasing students' awareness of their options for post high school success, and serves and benefits all students at LPS Oakland R&amp;D.</p>	\$6,720.00	1105 & 3000	Certificated Support Stipends and Benefits			Design Media and Visual Arts (DVMA) & Business Entrepreneurship	Rigorous Academics (Integrated Program)
<p><b>Actual projected cost above 2023-24 budget for a College Course Facilitator,</b> at .80 FTE: to support dual enrollment business courses. Facilitator job duties include: Co-facilitating course with college professor, utilizing effective and research-based academic assessment strategies, collecting and analyzing student data results consistently to monitor progress and differentiate instruction to support academic success in the college courses.</p>	\$10,000.00	1101 & 3000	Certificated Teacher Salaries and Benefits			Business Entrepreneurship	Integrated Student Supports

<p><b>Student Stipends for <i>In the Loop: A Community News Group</i></b> on the Construction at LPSOak. In this internship, 14 students will work with project management and the contractor team members to create environmental print, a website and social media presence featuring plans and progress on the College and Career Center construction project, driving interest and anticipation for its opening in July 2024. The Construction Project Communications Team members will be a paid internship (\$300/semester/student intern) made up of two students from each LPS Pathway sector, chosen by written statement of interest. LPS represented Pathway sectors include: Vis Art 1 &amp; 2; Web Design; UEx Design; Videography; Photography; E-Commerce and Business Management.</p>	\$8,400.00	5885	General Consulting			Design Media and Visual Arts (DVMA) & Business Entrepreneurship	Work-Based Learning
<p><b>Equipment for Design Lab:</b> Purchase of two (2) HIX EVO Touch SwingMan 20 Digital Swing Away 16" x 20" Heat Press Machines. The Heat Press Machine is a tool that utilizes heat in order to transfer and apply designs onto various substrates. The heat press is an easily operated, versatile and dynamic type of printing technology that is standard in industry, and enables students to print and transfer individual designs for the purpose of exhibition and demonstration of skills. This expenditure supports all students in the Design, Visual and Media Arts Pathway who participate in specific Design Lab trainings and earn a Heat Press Badge indicating equipment operation mastery, and use authorization. Design Lab Badges allow student to work within their class, or individually, to produce products and artifacts as evidence of a skill, and usable in portfolio defense and exhibition, ultimately culminating in Pathway certifications (as applicable).</p>	\$4,200.00	4400	Noncapitalized Equipment			Design Media and Visual Arts (DVMA)	Work-Based Learning
<p>Transportation (Chartered Bus for 220 participants): Grade Level College/Career Day Activities  <b>Bay Area College and Career Tours:</b> All campus tours are full school-day, walking tours led by campus representatives and include visits to departments and lecture halls as determined by survey of the group. Students will also tour a university library, a career resource center, a food hall, and the athletic facilities. All tours will take place in a staggered manner during Semester 2 (March - May 2024).  9th Grade = Cal State East Bay  10th Grade = San Francisco State University  11th Grade = UC Berkeley  12th Grade = Stanford University</p>	\$9,000.00	5104	Transportation			Design Media and Visual Arts (DVMA) & Business Entrepreneurship	Integrated Student Supports
<p><b>C&amp;C Mentor/Workshop Facilitator Honorarium (10x\$250).</b> This expenditure represents a token of appreciation for industry professionals to host workshops during the school day for particular student groups interested in learning more about a particular career, and recommended steps, or options, in pursuit of that career. This expenditure is important to connect students with real-world examples of professionals in careers of interest (especially their personal stories) which will represent diverse approaches to career fulfillment goals. These workshops are open to all students in grades 9-12, and are supported by follow-up opportunities to connect with the workshop facilitator beyond the event. There will be 10 workshop facilitators to receive an honorarium of \$250/each for a total of \$2500.</p>	\$2,500.00	5885	General Consulting			Design Media and Visual Arts (DVMA) & Business Entrepreneurship	Integrated Student Supports

Appetizers and beverages for 250+ Portfolio/ Capstone Project Defense and Exhibition presenters and participants (Sem 2). On site during the first week of June, 2023, 75 seniors will present/defend their project portfolio on a rotating schedule to 125+ participants comprised of LPS Board of Directors, LPS Executive Cabinet members, LPSOak Pathway Industry Partners (Advisory Board), LPS staff, LPS students and families, and the local community. This event will be held during the school/work day after lunch and until 5:00 PM. Appetizers and refreshments will be offered in the 8 - 10 rooms where seniors will be presenting according to a rotation schedule. Serving appetizers and beverages facilitates student, staff, family and community education partners participation in the event, helping to circumvent potential participants having to choose between joining the event or mitigating hunger at the end of the school/work day. Catering cost: \$7.5 per person x 250 = \$1875	\$1,875.00	4311	Business Meals			Design Media and Visual Arts (DVMA) & Business Entrepreneurship	Enabling Conditions
<b>Rentals for Portfolio/Project Defense and Exhibition (Sem 2).</b> 1) 10-30" round tables, 42" height @ \$12.95 each (Peidmont Party Rentals) for a total of <b>\$129.00</b> ; 2) 10 table cloths (Peidmont Party Rentals) @ \$22.95 each for a total of <b>\$229.50</b> ; 3). Balloon Arches (2) @ \$160 each for a total of <b>\$320</b> ; 4) 8-black aluminum folding easels (Peidmont Party Rentals) @\$11.50 each for a total of <b>\$92.00</b> ; 5) Alpha Sonic PA System (Peidmont Party Rentals) – Includes 1 speaker on stand with mic and stand and all necessary cabling @ <b>\$75</b> ; 6) 40 Black Stools (tall) @ \$15/each for a total of <b>\$600</b> . Grand total = \$1445.5	\$1,445.50	5602	Additional Rentals			Design Media and Visual Arts (DVMA) & Business Entrepreneurship	Enabling Conditions
<b>Equipment for Design Lab:</b> Purchase of 3-D Printers #1 - Formlabs Form 3+ (x2); 3-D Printers #2 - LulzBot Mini 2 (x2). 3-D printers are tools that utilizes extrusion or UV technology in order to render 2-D and computer assisted designs and apply designs in 3-D. The 3-D printers are versatile and dynamic types of 3-D printing technology that are the standard types used in industry, and by integrating a CAD software interface, students are able to design and print individual or group designs for the purpose of exhibition and demonstration of targeted skills. This expenditure supports all students in the Design, Visual and Media Arts Pathway who participate in specific Design Lab trainings and earn both a 3-D CAD and a 3-D Printing Badge, indicating equipment operation mastery, and use authorization. Design Lab Badges allow student to work within their class, or individually, to produce products and artifacts as evidence of a skill, and usable in portfolio defense and exhibition, ultimately culminating in Pathway certifications (as applicable).	\$18,000.00	4400	Noncapitalized Equipment			Design Media and Visual Arts (DVMA)	Career Technical Education (Integrated Program)
<b>Equipment for Media Studio:</b> Purchase of Lighting and Green Screen Equipment. The lighting and green screen equipment is identified by the industry professionals that facilitate the Digital Photography and Videography courses provided by Peralta College instructors and represent the standard used in industry. By equipping a media studio with professional lighting and green screen technology, students are able to use industry tools provided their Adobe Professions Suite to produce professional-quality products to meet the rigorous expectations of their instructors. This expenditure benefits directly all students in the digital media classes (55) as well as any LPS student with a media production request that utilizes collaboration with a digital media student that has a Digital Media Equipment badge.	\$3,000.00	4400	Noncapitalized Equipment			Design Media and Visual Arts (DVMA)	Career Technical Education (Integrated Program)

