**OAKLAND UNIFIED SCHOOL DISTRICT**
*Community Schools, Thriving Students*

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| To: | Board of Education |
| From: | Measure N and H – College and Career Readiness Commission |
| Subject: | Measures N and H Recommendations for 2023-2024 Carryover Funds |
| Date: | January 8, 2025 |

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 2023-2024 fiscal year. Of these twenty-seven sites, seven OUSD district schools, nine charter schools, and the Measures N and H Administrative 10% submitted their 2023-2024 Measures N and H Carryover Plans at the December 10, 2024 Measures N and H Commission meeting. These plans articulate the context that contributed to the carryover, the amount and percentage of Measures N and H funds being carried over, and a clear budget for the carryover funds.

Per Measures N and H Commission policy, approval from the Measures N and H Commission is required for all Carryover Plans. Measures N and H staff have reviewed the submitted 2023-2024 Measures N and H Carryover Plans and provided feedback to the school sites, which was addressed before submission to the Measures N and H Commission.

SUMMARY

Staff recommendations are as follows:

**LINKED LEARNING HIGH SCHOOL OFFICE**

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| Legislative File ID No. | School/Site Number | Staff Recommendation for 2023-2024 Measures N and H Carryover Plan | Percentage of Carryover to Total Measures N Funds Received | 2023-2024 Measures N Carryover Total Amount | Percentage of Carryover to Total Measures H Funds Received | 2023-2024 Measures H Carryover Total Amount | Total 2023-2024 Measures N and H carryover |
|---|---|---|---|---|---|---|---|
| 24-2897 | 330 Sojourner Truth Independent Studies | Approved | 44.59% | $306,640.25 | 28.15% | $51,375.05 | $358,015.30 |
| 24-2898 | 303 McClymonds High School | Approved | 29.54% | $74,428.21 | 83.94% | $91,321.63 | $165,749.84 |
| 24-2899 | 9125 Envision Academy of Arts and Technology | Approved | $0 | $0.00 | 98.77% | $80,592.69 | $80,592.69 |
| 24-2900 | 301 Castlemont High School | Approved | 30.58% | $140,963.27 | 45.53% | $131,381.03 | $272,344.30 |
| 24-2901 | 302 Fremont High School | Approved | 26.84% | $196,585.65 | 10.95% | $52,975.88 | $249,561.53 |

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| 24-2902 | 353 Oakland International High School | Approved | 38.68% | $107,574.77 | 9.15% | $11,366.95 | $118,941.72 |
| 24-2903 | 305 Oakland Technical High School | Approved | 11.51% | $156,700.96 | 18.23% | $139,046.93 | $295,747.89 |
| 24-2904 | 306 Skyline High School | Approved | 36.40% | $512,047.68 | 13.98% | $93,804.64 | $605,852.32 |
| 24-2905 | 9121 ARISE High School | Approved | 0% | $0.00 | 2.34% | $3,932.20 | $3,932.20 |
| 24-2906 | 9123 Aspire Lionel Wilson College Preparatory Academy | Approved | 12.38% | $62,814.10 | 17.67% | $19,071.54 | $81,885.64 |
| 24-2907 | 9129 Oakland Unity High School | Approved | 0% | $0.00 | 14.61% | $21,044.46 | $21,044.46 |
| 24-2908 | 9122 Aspire Golden State College Preparatory Academy | Approved | 0% | $0.00 | 14.06% | $14,700.00 | $14,700.00 |

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| 24-2909 | 9124 East Bay Innovation Academy | Approved | 0% | $0.00 | 98.38% | $87,383.30 | $87,383.30 |
|---|---|---|---|---|---|---|---|
| 24-2910 | 9128 Oakland School for the Arts | Approved | 4.62% | $9,722.89 | 35.13% | $42,403.91 | $52,126.80 |
| 24-2911 | 9130 Lodestar: A Lighthouse Community Charter Public School | Approved | 0% | $0.00 | 18.54% | $13,713.00 | $13,713.00 |
| 24-2912 | 9127 Lighthouse Community Charter High | Approved | 0% | $0.00 | 50.96% | $62,596.10 | $62,596.10 |
| 24-2650 | Measure N and H Administrative 10% | Approved | 0% | $0.00 | 42.01% | $239,536.71 | $239,536.71 |

| Total 2023-24 Measures N and H Carryover Funds for December 10, 2024 submission: | **$2,723,723.80** |
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## MEASURE N 2023-2024 CARRYOVER PLAN

### Effective: Approximately December 15, 2024 - June 30, 2025
**(This is the last year you will receive Measure N funds. All unspent Measure N funds will be swept at end of the fiscal year)**

| School Name | Envision Academy of Arts and Technology | | Site Number | 9125 |
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| Why were you unable to expand all your Measure N funds in the 2023-2024 school year? | | | | |
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| Total Measure N Funds Received in Fiscal Year 2023-2024 *(including accumulated carryover from previous years)* | $182,639.68 | Projected Carryover Amount from Fiscal Year 2023-2024 | $0.00 |
|---|---|---|---|
| Projected Carryover Amount from Fiscal Year 2023-2024 | $0.00 | Total Budgeted Amount | $0.00 |
| Percentage of 2023-2024 Carryover to Measure N Funds | 0.00% | 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. |
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| 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.<br><br>**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 Measures N and H Justification Examples - A Resource for EIP Development document linked below. |
| Resources: | 2024-2025 Measures N and H Permissible Expenses |
| | Measures N and H Justification Examples - A Resource for EIP Development |

| BUDGET JUSTIFICATION<br>**For All Budget Line Items,** enter 3-5 sentences to create a Proper Justification that answers the below questions.<br>**For Object Codes 1120, 5825 and all FTE,** please also make sure to respond to the additional Budget Justification questions outlined in the **Instructions for a Proper Budget Justification**<br><br>**- What is the specific expenditure or service type?** Please provide a brief description (no vague language or hyperlinks) and quantify if applicable.<br><br>**- How does the specific expenditure impact students in the pathway and support your 2024-25 pathway goals/strategic actions?**<br><br>We encourage you to refer to this list of **OUSD's Object Codes** if you have questions about which object codes to use.<br>*Please note that this is a comprehensive list of all OUSD's object codes and expenditure types. Not all of them are permissible uses of Measures N or H funds. Please refer to the Measures N and H Permissible Expenses document to confirm permissibility.* | COST | OBJECT CODE | OBJECT CODE DESCRIPTION | POSITION TITLE & NUMBER | FTE % | WHOLE SCHOOL OR PATHWAY NAME | Fully Approved (no additional Justification Form required) *(protected cells below to be completed by MN/H staff only)* | Conditionally Approved (Justification Form is required) *(protected cells below to be completed by MN/H staff only)* |
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## MEASURE H 2023-2024 CARRYOVER PLAN

### Effective: Approximately December 15, 2024 - June 30, 2025

| School Name | Envision Academy of Arts and Technology | Site Number | 9125 |
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| Why were you unable to expand all your Measure H funds in the 2023-2024 school year? | We had turnover in the Family and Community Engagement Coordinator role midway through the 23-24 school year, resulting in a large portion of the money allocated for salary and benefits being left unused. |
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| Total Measure H Funds Received in Fiscal Year 2023-2024 *(including accumulated carryover from previous years)* | $81,600.00 | Projected Carryover Amount from Fiscal Year 2023-2024 | $80,592.69 |
|---|---|---|---|
| Projected Carryover Amount from Fiscal Year 2023-2024 | $80,592.69 | Total Budgeted Amount | $80,592.69 |
| Percentage of 2023-2024 Carryover to Measure H Funds | 98.77% | Remaining Amount | $0.00 |

| NOTE: | Measure H funds are to be expended during the fiscal year for which the Measure H 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 H 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 Measures N and H Justification Examples - A Resource for EIP Development document linked below. |
| Resources: | 2024-2025 Measures N and H Permissible Expenses
Measures N and H Justification Examples - A Resource for EIP Development |

| 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 **Instructions for a Proper Budget Justification**

- **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 2024-25 pathway goals/strategic actions?**

We encourage you to refer to this list of **OUSD's Object Codes** if you have questions about which object codes to use.
*Please note that this is a comprehensive list of all OUSD's object codes and expenditure types. Not all of them are permissible uses of Measures N or H funds. Please refer to the Measures N and H Permissible Expenses document to confirm permissibility.* | COST | OBJECT CODE | OBJECT CODE DESCRIPTION | POSITION TITLE & NUMBER | FTE % | WHOLE SCHOOL OR PATHWAY NAME | **Fully Approved** (no additional Justification Form required)

*(protected cells below to be completed by MN/H staff only)* | **Conditionally Approved** (Justification Form is required)

*(protected cells below to be completed by MN/H staff only)* |
|---|---|---|---|---|---|---|---|---|
| **Field Trip for 10th and 11th graders.** We are planning a 4-night, 5-day trip to the East Coast in the fall to visit multiple universities and connect with the technology departments at those campuses. We are collaborating with IST Campus Tours to plan the trip. This trip will be offered to all 10th and 11th grade students to expose them to different paths within software and systems development and to learn what they can do after graduating from the various related programs at the universities. This is in alignment with Goal #3 as college visits are an integral part of our WBL Plan. We are estimating for 20 students which with IST Tours comes to a package cost of about $3000 per student to cover the total cost of the trip, including transportation, accommodations, and food. We are adding this line item to supplement our line item of $17,503.67 in our 24-25 budget, accounting for additional expenses/price increases. | $45,000.00 | 5830 | Field Trips | | | Software and Systems Development | Approved | |

| Description | Amount | Code | Category | | | Program | Status | |
|---|---|---|---|---|---|---|---|---|
| **Conference Expenses for the Linked Learning Conference.** As we continue growing our program and continue building capacity for our Linked Learning work, we will send our Vice Principal and Career Advisor to the Linked Learning Conference. Here, we hope to learn from experts in the field and other schools and their work in recruiting staff and industry partners to support pathway work.<br>Budget Calculation based on last year's calculation:<br>Registration - $600 x 2 people = $1200<br>Lodging - $250 x 4 nights x 2 people = $2000 plus 10.5% tax = $2210. Flights - Estimating $300 x 2 people = $600. Per diem for 4 days - $160 x 2 people = $320. TOTAL = $4330. Accounting for potential price increases, we estimate $5000. | $5,000.00 | 5220 | Conference Expenses | | | Software and Systems Development | Approved | |
| **Stipends for 11th grade internships.** We will provide stipends to our 11th grade students. As part of our WBL Plan and Goal #3, all 11th grade students at Envision Academy participate in a week-long internship in the Spring semester. These internships take place at various organizations and business in the East Bay in alignment with student interests. Students learn about professionalism in the workplace, the hard and soft skills needed to succeed in the workplace, and some of the tasks involved in day-to-day functioning of the work environment of their internship. By providing a $400 stipend to all 40 juniors, we arrive at $16000. | $16,000.00 | 2937 | Student Stipends | | | Software and Systems Development | Approved | |
| **Transportation to Sacramento State University to visit the Black Honors College.** We will take a group of 11th/12th grade students to visit the new Black Honors College at Sac State to inspire and support students' paths to college success. We want students to come away from the visit with a greater understanding of the paths available to them after high school. College visits are an integral part of our WBL plan (Goal #3) as students make connections with their education and career paths within the our industry sector of Software and Systems Development. We hope to connect with the school's tech departments to provide additional insights into paths within the industry at Sac State. Bus for 50 students = $2500 | $2,500.00 | 5830 | Transportation | | | Whole School | Approved | |
| **Transportation for Field Study Tours:** Work-based learning to see the range of careers available in this sector and inspire the next generation of programmers and coders. We are hoping to successfully launch this this school year. Students by grade-level will experience the following field trips in Spring 2025:<br><br>9th:  Tour of Stanford University, starting point for so many of the digital pioneers. We plan to reach out to some contacts from Stanford's Computer Science department to provide additional information as to their path within the field and visit facilities. (buses for 50 = $2500)<br>10th:  Intel Museum, exhibits of Intel's products and history as well as semiconductor technology in general. (buses for 50 = $2500)<br>11th:  The Tech Interactive, science and technology center that offers hands-on activities, labs, design challenges in virtual reality and artificial intelligence  (buses for 50 = $2500)<br>12th:  Computer History Museum, stories and artifacts of Silicon Valley and the information age, and explores the computing revolution and its impact on society.  (buses for  50 = $2500) | $10,000.00 | 5830 | Transportation | | | Software and Systems Development | Approved | |
| **Meeting Refreshments** for interview and college family nights. We are planning to host mock interviews and a series of college informational nights for families and want to provide food and refreshments to the guests. The mock interviews are an important part of our WBL plan and will connect with industry professionals to support our students in this event. We want to host family college info nights to continue building the college-going culture at our school and increase college access for our students and their families. We are planning on two mock interview days and three college info nights, and are putting the rest of the funds towards these meeting refreshments, at a little over $400 per event. | $2,092.69 | 4311 | Meeting Refreshments | | | Whole School | Approved | |
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