



To: Measures N and H Commission
From: Vanessa Sifuentes, High School Network Superintendent
Subject: Measures N and H Recommendations for 2023–2024 Carryover Funds
Date: Dec 10, 2024

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:



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



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	Approved	0%	\$0.00	14.06%	\$14,700.00	\$14,700.00



	Academy						
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	2023-2026 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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<p>Teacher Salaries Stipends: Extended Contracts for 25 pathway teachers to have planning time to integrate the pathway theme into their core content curriculum alongside intentional supports to develop student literacy. Specific duties include each teacher meeting with admin or pathway lead to review pathway integration expectations and framework for supporting literacy development and time for development and refinement of curriculum that supports the integration. Planned objectives for this work include strengthening connections between core content and pathway themes, further articulating supports for literacy development across the curriculum, and increasing student engagement as measured by percentage of students who are on track to graduate and/or showing growth in literacy as measured by i-Ready. This expenditure will benefit Pathway students by supporting teachers in building their capacity to engage students more deeply and effectively while also building student literacy to allow them to access the full range of pathway programming. This expenditure aligns with our 3 Year Quality goal of developing a coherent system of structures to support literacy development such that all students can access pathway instruction . This will serve all students (~390). Budget: 35 hours per year @ \$47.50 per hour + 25% Benefits x 25 teachers = \$51,953.13.</p>	\$51,953.13	1120	Teacher Salaries Stipends			Multimedia	Approved	
<p>Consultant Contracts: Contract with Safe Passages to process and pay-out the Student Internship Stipends for participating in the Work-Based Learning (WBL) Career preparation and training experiences, through June 30, 2025. The students will be able to complete internships by completing client work for school-based and external clients. Students acquire 1) Professional Communication Skills. 2) Career Exploration 3) Community College Orientation and Education Plans. This allocation is not an existing allocation anywhere in our 2024-25 school budget. Student interest is high and we are confident we can spend these funds to support 31 students. Internship stipends have increased the participation of students in our pathways. Budget: 30 stipends at \$599 per student + 10% Agency Admin Fees = \$19,767.00 <i>Safe Passages can only invoice schools for student stipends with 100% participation and completion of the internships, in addition to the admin fees for those funds. Safe Passages can not invoice for the full contract amount prior to the program ending. Under no circumstances can Safe Passages hold unspent Measure N or H funds for the schools.</i></p>	\$19,767.00	5825	Consultant Contracts			Multimedia	Approved	
<p>Consultant Contracts: Contract with the Oakland Public Ed Fund (OPEF) to process and pay-out the Student Internship Stipends for participating in the ECCCO (Exploring College and Career Opportunities) Program, through June 30, 2025. This money will be distributed through the Oakland Public Education Fund and the money will be used to issue student stipends for the summer internships coordinated with ECCCO partnership and each pathway. This funding directly benefits Pathway students by providing them with real world experience directly related to their pathway and increasing their access to industry partners. With these funds we hope to serve approximately 27 students at \$500 each, including indirect costs for OPEF. This expenditure aligns with our Strategic Action of increasing student participation in Work Based Learning experiences by 15%. (Administrative Fees Included) <i>OPEF can only invoice schools for student stipends with 100% participation and completion of the internships, in addition to the admin fees for those funds. OPEF can not invoice for the full contract amount prior to the program ending. Under no circumstances can OPEF hold unspent Measure N or H funds for the schools.</i></p>	\$15,000.00	5825	Consultant Contracts			Multimedia	Approved	

<p>Professional Contracted Bus Services: Charter bus rentals for pathway students to attend College and Career Exploration Visits (UC/CSU). Funding for transportation costs for students to participate in College and Career Exploration visit field trips. Students will explore academic programs that align with their pathway and the linked learning pillars to support successful post-secondary transitions. These experiences will increase student engagement by providing interactive, real world opportunities that directly relate to pathway development. Funding will be used for transportation for four trips, to include students in both grades 11 and 12. Budget: 4 charter buses @ \$2,000.00 = \$8,000.00</p>	\$8,000.00	5826	Professional Contracted Bus Services			Multimedia		Conditionally Approved
<p>Teacher Salaries Stipends: Extended Contract for 1 Teacher to support the Exploring College, Career, & Community Opportunity Summer Program (ECCCO), through June 30, 2025. The ECCCO teachers will support students in summer internships by providing work based learning curriculum to students, assisting them to find internships and work site visits. This expenditure is aligned to pathway development goals in the area of Work-Based Learning, supporting students to successfully complete career preparation experiences in the district-sponsored summer internships ECCCO program. 20-25 students will be served by this teacher. This addresses the need for a support infrastructure and advocacy for student success in off-site work experiences, as well as logistical needs for making students get paid and prepare for the district Demonstration of Mastery. Budget: 150 hours at \$47.50 per hour + 25% benefit costs = \$8,906.25 (Salary & Benefit Costs Included)</p>	\$8,906.25	1120	Teacher Salaries Stipends			Multimedia	Approved	
<p>Bart & Bus Passes: To purchase AC transit bus tickets for pathway centered field trips, summer internships, college and career field trips, and work based learning opportunities for students. These excursions into the field will help our students engage in opportunities to learn outside of the classroom environment. Up to 100 students will be served and gain knowledge and experiences that improve continuous engagement. This expenditure aligns with our 3 Year Quality Goal of increasing engagement in Work Based Learning.</p>	\$3,948.39	5820	Bart & Bus Passes			Multimedia		Conditionally Approved

MEASURE H 2023-2024 CARRYOVER PLAN

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

School Name	Oakland International High School	Site Number	353
Why were you unable to expand all your Measure H funds in the 2023-2024 school year?	Lower than estimated benefits costs combined with vacant positions resulted in carryover.		
Total Measure H Funds Received in Fiscal Year 2023-2024 <i>(including accumulated carryover from previous years)</i>	\$124,215.05	Projected Carryover Amount from Fiscal Year 2023-2024	\$11,366.95
Projected Carryover Amount from Fiscal Year 2023-2024	\$11,366.95	Total Budgeted Amount	\$11,366.95
Percentage of 2023-2024 Carryover to Measure H Funds	9.15%	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.

Resources: [2024-2025 Measures N and H Permissible Expenses](#)
[Measures N and H Justification Examples - A Resource for EIP 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.**

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	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE & NUMBER	FTE %	WHOLE SCHOOL OR PATHWAY NAME	Fully Approved (no additional Justification Form required) <i>(protected cells below to be completed by MN/H staff only)</i>	Conditionally Approved (Justification Form is required) <i>(protected cells below to be completed by MN/H staff only)</i>
<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 2024-25 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 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.</i></p>								
<p>Strategic Carryover for Fiscal Year 2025-2026: Funds will be strategically carried over and used in fiscal year 2025-26, via the budget development and Strategic Carryover approval process and timeline, to support expenditures identified as needs at the beginning of the school year.</p>	\$11,366.95	4390	Carryover - Future			Multimedia		Conditionally Approved