

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 Recommenda tion 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	<mark>0%</mark>	<mark>\$0.00</mark>	<mark>2.34%</mark>	\$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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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) ARISE High School Site Number **School Name** 9121 Why were you unable to expand all your Measure N funds in the 2023-2024 school year? Total Measure N Funds Received in Fiscal Year 2023-2024 \$176,003.05 Projected Carryover Amount from Fiscal Year 2023-2024 \$0.00 (including accumulated carryover from previous years) 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. 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 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 **Fully Approved** Conditionally (no additional Approved (Justification - What is the specific expenditure or service type? Please provide a brief Justification Form Form is required) description (no vague language or hyperlinks) and quantify if applicable. **OBJECT OBJECT CODE POSITION TITLE** WHOLE SCHOOL OR required) COST FTE % DESCRIPTION & NUMBER PATHWAY NAME CODE (protected cells below - How does the specific expenditure impact students in the pathway (protected cells below and support your 2024-25 pathway goals/strategic actions? to be completed by to be completed by MN/H staff only) MN/H staff only) 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.

					ARRYOVER PLA				
		Ef	fective: Appro	oximately December	15, 2024 - June 30,	2025			
School Name	ARISE High School						Site Number		9121
Why were you unable to expand all your Measure H funds in the 2023-2024 school year?	We received a higher allocation than in	our original bud	get. Therefore, a	fter we spent our budget	there were still a small an	nount of funds r	remaining.		
	Measure H Funds Received in Fiscal Y		9-11				·		
	(including accumulated carryover fi			\$168,300.00	Projected Carryove	ver Amount from Fiscal Year 2023-2024			\$3,932.20
·	ected Carryover Amount from Fiscal			\$3,932.20	Total Budgeted Amount				
Perce	entage of 2023-2024 Carryover to Mea	sure n runus		2.34%			Remaining Amount		\$0.00
NOTE:	Measure H funds are to be expended of Expenses from previous fiscal years ca				nprovement Plan was app	proved.			
Directions:	Pelase 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 Permiss		uncation Exampl	es - A i lesource for Lift L	Development document in	ikeu below.			
Nesources.	Measures N and H Justification Examp		for EIP Develop	ment					
respond to the additional Budget J Instructions for a Proper Budget - What is the specific expenditur description (no vague language or - How does the specific expendiand and support your 2024-25 pathw We encourage you to refer to this I questions about which object code Please note that this is a comprehi	w questions. d all FTE, please also make sure to usuffication questions outlined in the t Justification re or service type? Please provide a brief hyperlinks) and quantify if applicable. Iture impact students in the pathway ray goals/strategic actions? list of OUSD's Object Codes if you have so to use. ensive list of all OUSD's object codes and are permissible uses of Measures N or H as N and H Permissible Expenses	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)
Academic Mentor Salary- Measure H funds will cover the cost of 0.078 FTE) AcMentors to provide support to classroom teachers and students as tutors, mentors, dual enrollment liaisons, WBL coordination, including internship placements and industry certification programs. AcMentors will provide support to students with both the Public Health and newly developed Education for the People CTE pathway and dual enrollment courses, as well as mentor and guide ARISE students on career and college paths. The carryover funding will cover one AcMentor for 157.288 hours x \$25/hour = \$3,932.20. (Benefits not included since they are hourly, part-time employees.) AcMentors (\$25/hr—above the region's living wage) This aligns to our 3 year Strategic Goal of Expanding and strengthening the Pathway Academic Mentor Program and will support all ARISE students.		\$3,932.20	2201	Non Certified Staff	AcMentor	0.078	Public Health and Education Pathways		
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