



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

LINKED LEARNING HIGH SCHOOL OFFICE



OAKLAND UNIFIED
SCHOOL DISTRICT

Community Schools, Thriving Students

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 1 Teacher to support the Exploring College, Career & Community Opportunity (ECCCO) Summer Program, through June 30, 2025.</p> <p>The ECCCO Summer teacher will support students in summer internships by providing work based 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.</p> <p>20-25 students will receive support by the teacher including students with IEPs as part of our goals. 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.</p> <p>Budget: The Advisor (leads weekly skills seminars, monitors students at their internship sites, and nurtures relationships with the host sites). An advisor's cost, including employer-paid benefits, can be up to \$19,350. (Salary & Benefit Costs Included)</p>	\$19,350.00	1120	Teacher Salaries Stipends				Approved	
<p>Consultant Contracts: Contract with Oakland Kids First (OKF) to pay out Student Stipends for the 2025 Summer ECCCO Program for Castlemont students participating in summer internships, through June 30, 2025.</p> <p>Oakland Kids First will serve as the fiscal sponsor and issue student stipends for the 2025 summer internships coordinated with ECCCO partnership and each pathway. Providing students with real world experience directly related to their pathway focused academics directly aligns with pathway development. Prioritizing the needs of our students to receive stipends for their work and increasing their access to industry partners and work based learning opportunities is an intentional choice to increase student engagement. This is a strong need for our students so they better connect their in-class learning to their life and future.</p> <p>Budget: with these funds we hope to serve approximately 50 students. Stipends are approximately \$425-\$450 per student. (Admin Fees Included)</p> <p><i>OKF can only invoice schools for student stipends with 100% participation and completion of the internships, in addition to the admin fees for those funds. OKF can not invoice for the full contract amount prior to the program ending. Under no circumstances can OKF hold unspent Measure N or H funds for the schools.</i></p>	\$23,000.00	5825	Consultant Contracts				Approved	

<p>Consultant Contracts: Contract with the Museum of Children's Art (MOCHA). MOCHA connects youth to college and career, specifically youth in low-income communities. MOCHA will train current Castlemont students to become leaders and lead their peers to post secondary success. MOCHA will lead students on college trips and exploring their postsecondary options. Castlemont and MOCHA are committed to getting students exposed to, interested in, enrolled in college (through completion). With its focus on Afrofuturism, queer- and indigenous futurism, they will use arts and media to engage youth in ways that traditional college access programs haven't been able to. The goal of both pathways is to increase our graduation rate as well as increase our college acceptance rates. MOCHA doesn't put a limit on students who want to participate. Their goal is to create as many peer leaders as possible to reach and support students wishing to continue their education beyond High School. Admin fees included. MOCHA can only invoice schools for student stipends with 100% participation and completion of the internships, in addition to the admin fees for those funds. MOCHA can not invoice for the full contract amount prior to the program ending. Under no circumstances can MOCHA hold unspent Measure N or H funds for the schools.</p>	\$22,000.00	5825	Consultant Contracts				Conditionally Approved
<p>Consultant Contracts: Contract with Bay Area Community Resources (BACR) to provide Care Management and wraparound services. through June 30, 2025. Daniel Silva, via BACR, will provide social emotional support and guidance to International students in our pathway programs and will support a caseload of 20 students and hold small group meetings. BACR will meet with the Care, International, and Safety teams to identify students needs and develop support plans to increase student attendance, grades, well-being and encourage students to participate in extracurricular programs/attend field trips and career learning opportunities. Conducts student/parent meetings to coordinate interventions to support improved academic and social emotional outcomes. (Vendor's Admin Fees Included) BACR can not invoice for the full contract amount prior to the term ending. Under no circumstances can BACR hold unspent Measure N or H funds for the schools.</p>	\$33,000.00	5825	Consultant Contracts			Approved	
<p>Equipment: to purchase equipment for projects and career exploration for both pathway. The equipment is to create project based learning experiences, integrated projects in class, and a final project exhibition to demonstrate and apply student learning from pathway outcomes. This equipment allows students to gain hands on technical experience as well as demonstrate their media to industry professionals. This equipment will benefit all grades 9th - 12th and impact all 700 plus students in our two pathways and newcomer program</p>	\$21,000.00	4410	Equipment		Whole School		Conditionally Approved
<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>	\$13,031.03	4390	Carryover - Future				Conditionally Approved

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	Castlemont High School	Site Number	301
Why were you unable to expand all your Measure N funds in the 2023-2024 school year?	Much of our carryover this year came from the change in staffing for our 9th grade Public Health and Work-based Learning Liaison position, as well as the expansion of our general budget last year. The Public Health position was less expensive than we planned for and we went without a WBLL for much longer than we had planned. In addition to the human resource changes, we set aside funds for conference travel that didn't end up getting spent because we didn't have teachers join the conferences that we thought that we might (because of the impact that teacher-time outside of the classroom might have on students). Lastly, we allocated more monies to meeting refreshments and transportation than was necessary. We have corrected those overestimations in this year's allocations.		
Total Measure N Funds Received in Fiscal Year 2023-2024 <i>(including accumulated carryover from previous years)</i>	\$461,006.94	Projected Carryover Amount from Fiscal Year 2023-2024	\$140,963.27
Projected Carryover Amount from Fiscal Year 2023-2024	\$140,963.27	Total Budgeted Amount	\$140,963.27
Percentage of 2023-2024 Carryover to Measure N Funds	30.58%	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 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. 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.</p>								
<p>Computers: To purchase iMacs for technical learning Graphic design, Photography, and other design related classes. For electives classes and those that teach 21st century skills that better prepare them for life after high school, it is important to have up to date and relevant technology. 9th -12th graders will use and be trained on the technology. Students Served: 300 Budget: 30 computers x \$1,500.00 + 20% tax and shipping = \$54,000.00.</p>	\$44,661.68	4420	Computer <\$5,000			Whole School		Conditionally Approved

<p>Computers: Specialized Macbook Pros (or Microsoft enabled) for newly established Pathway Learning Labs. Students will use industry standard software such as SketchUp Pro, Fusion 360, Adobe Creative Suite, Prusa Slicer, Makerbot Software to explore careers in manufacturing and design (SUDA) and ArcGIS, Streetwyze, for mapping the prevalence of diseases and other health issues. The computers in the learning lab will open up new opportunities for students to learn how to use the equipment meant to spark interest in the larger FabLab. These design softwares will be used by students of all grade levels in wall to wall pathways. These will be used by students during and after school learning 3D printing, Laser Cutting, CNC machining, and vinyl cutting. Students served: 200 We will purchase about 30 computers x about \$1,200.00 + 20% tax and shipping = \$43,200.00.</p>	\$43,301.59	4420	Computer <\$5,000			Whole School		Conditionally Approved
<p>Consultant Contracts: Contract with East Bay Consortium (EBC) will provide individual student guidance to navigate FAFSA, scholarships, pathway field trips, and career exploration activities and programs that align with CHEA and SUDA pathway goals, through June 30, 2025. EBC will provide guidance to all CHEA & SUDA students around college and career opportunities and meet with students to identify interests and connect students to local resources. This supports our pathway goal of creating a more college-minded student in 10th and 11th grade so that students are exposed to college campuses, majors, and careers related sooner. This allows students to take the CTE classes more seriously when connected to a post secondary opportunity. EBC looks to work with all 10th and 11th grade students to go on at least 4 field trips/year, provide college and career guidance to all students via advisory lessons, and provide some 1:1/small group guidance around pursuing college and completing applications and financial aid for our 12th grade students. In all, EBC will serve roughly 450 students this year. This includes administrative fees. <i>EBC can only invoice schools for student stipends with 100% participation and completion of the internships, in addition to the admin fees for those funds. EBC can not invoice for the full contract amount prior to the program ending. Under no circumstances can EBC hold unspent Measure N or H funds for the schools.</i></p>	\$35,000.00	5825	Consultant Contracts			Whole School	Approved	

<p>Consultant Contracts: Contract with Destination College Advising Corps (DCAC) to provide individual student guidance to navigate FAFSA, scholarships, pathway field trips, and career exploration activities and programs that align with CHEA and SUDA pathway goals.</p> <p>DCAC will provide guidance to all CHEA & SUDA students around college and career opportunities and meet with students to identify interests and connect students to local resources. This supports our pathway goal of creating a more college-minded student in 10th and 11th grade so that students are exposed to college campuses, majors, and careers related sooner. This allows students to take the CTE classes more seriously when connected to a post secondary opportunity. DCAC looks to work with all 10th and 11th grade students to go on at least 4 field trips/year, provide college and career guidance to all students via advisory lessons, and provide some 1:1/small group guidance around pursuing college and completing applications and financial aid for our 12th grade students. In all, DCAC will serve roughly 450 students this year. This includes administrative fees.</p> <p><i>DCAC can only invoice schools for student stipends with 100% participation and completion of the internships, in addition to the admin fees for those funds. DCAC can not invoice for the full contract amount prior to the program ending. Under no circumstances can DCAC hold unspent Measure N or H funds for the schools.</i></p>	\$18,000.00	5825	Consultant Contracts			Whole School	Approved	
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