



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:



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

LINKED LEARNING HIGH SCHOOL OFFICE



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

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
--	-----------------------

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	Skyline High School	Site Number	306
Why were you unable to expand all your Measure N funds in the 2023-2024 school year?	There were some expenses that did not need as much funding as we anticipated. For example, we set aside more funds for ECCCO summer internship stipends to ensure we had sufficient money to cover stipends for more students than the previous year but did not use all of the additional funds. In some areas, pathway teams wanted to spend these funds on something different than what was originally planned, but due to the timeline for budget modifications, they were unable to get approval in time to use the funds.		
Total Measure N Funds Received in Fiscal Year 2023-2024 <i>(including accumulated carryover from previous years)</i>	\$1,406,626.79	Projected Carryover Amount from Fiscal Year 2023-2024	\$512,047.68
Projected Carryover Amount from Fiscal Year 2023-2024	\$512,047.68	Total Budgeted Amount	\$512,047.68
Percentage of 2023-2024 Carryover to Measure N Funds	36.40%	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 - 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) <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>
Teacher Substitutes: Hire teacher substitutes to cover the class for teachers to visit other teachers' classrooms, attend field trips, communities of practice, conferences and other specific pathway activities. In these visits teachers will learn about the best pathway practices in order to strengthen, align, and integrate them back into their own classrooms and pathway. Substitute costs are about \$430/day per class, including benefits. (Salary & Benefit Costs Included)	\$55,000.00	1150	Teacher Substitutes			Whole School		Conditionally Approved

<p>Consultant Contracts: Contract with Youth Together as Fiscal Agent to process and pay-out the Student Internship Stipends for Pathway students, through June 30, 2025. 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 20-25 students and steadily increase this year by year. We hope to excite and engage students to begin finding their passion and this is a strategy to continue our work-based learning work during the school year and not exclusively during the summer. Students have pursued opportunities based on their summer internship experiences and we would like to contribute and enrich the academic learning during the school year. Budget: This will serve 20-25 x \$1,000 - \$2,000 (depending on participation) +15% for admin fees. Youth Together can only invoice schools for student stipends with 100% participation and completion of the internships, in addition to the admin fees for those funds. Youth Together can not invoice for the full contract amount prior to the program ending. Under no circumstances can Youth Together hold unspent Measure N or H funds for the schools.</p>	\$50,000.00	5825	Consultant Contracts		Whole School	Approved
<p>Teacher Salaries Stipends: Extended Contract for teachers who participate in the pathway restructuring meetings. We have two pathways who are restructuring their programs for the 2025-26 school who will need planning time this school. The planned objective for these meetings is to merge pathways due to low enrollment and be clear on student outcomes for the new pathway (Arts, Media, and Entertainment Industry). Active part of a design team to work with all stakeholders (parents, students, community partners) to gather information on a newly formed pathway. The target group of student will be for all current VAPA and Computer pathway students (about 600 students) and all future students interested in this new pathway (approximately 300 students). Budget: \$47.50 x 8 hours + 25% benefit costs x 4 teachers = \$1,900.00.</p>	\$1,900.00	1120	Teacher Salaries Stipends		Whole school	Approved
<p>Teacher Salaries Stipends: Extended Contract teachers who participate in the Capstone Planning meetings. Time for Capstone teachers to meet and plan support for 12 grade students. The objective is to incorporating affinity group teachers, SpEd teachers, and Newcomer teachers into the Capstone planning meeting so they can provide better support for the senior students who are having trouble with Capstone projects. These teachers have never been part of the capstone discussion so they find themselves unable to provide meaningful support to their graduating seniors. We ensure a meaningful capstone presentation to the community, including parents, community members, and community partners to give students the opportunity to present their findings to an authentic audience. Capstone projects are a graduation requirement for all 12th students. This would support all 12 grade students (approx 360 students). Budget: \$47.50 x 4 hours + 25% benefit costs x 13 teachers = \$3087.50</p>	\$3,087.50	1120	Teacher Salaries Stipends		Whole School	Approved
<p>Consultant Contract: Contract with Mentoring in Medicine and Science (MIMS) to provide CPR training: ChEd: CPR + First Aid Training for all 10th grade ChEd students (approx 100 students) with the potential of including more students. This course will take place over a 6 week period, 3 classes per week. At the end of the training all students who participate will be certified in CPR and first aid for a 2 year period.</p>	\$11,250.00	5825	Consultant Contracts		Education & Community Health Academy	Conditionally Approved

<p>Teacher Salaries Stipends: Extended Contracts for Teachers who participate in the Summer Bridge debriefing and planning meetings. Summer Bridge is a summer program to welcome in all new 9th grade students to our campus. This program will give students a chance to get to know the campus, learn high school expectations, bond with other new 9th grade students and some 9th grade teachers. Students and teachers will be team building and familiarizing themselves with some of the practices used with the 9th grade team, such as academic expectations, seminars, as well learning more about the required course of algebra, ethnic studies, ELA and science. We invite all new 9th grade students which can be up to 300 students, but target students who struggled with attendance and academics in the 8th grade. Typically, around 100 students participate in Summer Bridge. Budget: \$47.50 x 45 hours + 25% benefit costs x 3 teachers = \$ 8015.63</p>	\$8,015.63	1120	Teacher Salaries Stipends			Whole School	Approved	
<p>Teacher Salaries Stipends: Extended Contracts for the CTE teachers who participate in the Quarterly CTE meetings. The CTE teachers will attend professional development, collaborate, and plan for school-wide college and career integration, including career fairs and opportunities fairs, pathway signature career exploration visits, advisory board development, and student leadership development. This planning helps to shape pathway and cross-pathway programming and directly benefits all our 1,200 students. Budget: 47.50 x 4 hours +25% benefit costs x 8 teachers = \$1,900.00</p>	\$1,900.00	1120	Teacher Salaries Stipends			Whole School	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 2025 Summer ECCCO (Exploring College and Career Opportunities) Program, through June 30, 2025. OPEF will serve as the Fiscal Sponsor to process and pay-out all of the internship stipends. 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 100-120 students. This expenditure aligns with our Strategic Action of increasing student participation in Work Based Learning experiences by 15%. Budget: 120 students paid \$500-1000 each (depending on student participation) = (not to exceed) \$90,000.00 + \$900.00 for 10% Admin Fees = \$90,900.00 <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>	\$90,900.00	5825	Consultant Contracts			Whole School	Approved	
<p>Teacher Salaries Stipends: Extended Contract for Capstone teachers to offer workshops for students during non school hours (weekends, evenings, early mornings) who need additional support with their Capstone projects. This will be offered to all 12th grade students with a focus on ELL and Newcomer students (approx 50 students) Budget: \$47.50 x 6 hours + 25% benefits x 4 teachers = \$1,425.00</p>	\$1,425.00	1120	Teacher Salaries Stipends			Whole School	Approved	

<p>Teacher Salaries Stipends: Extended Contracts for the Computer Science & Technology Academy Teachers or Certificated Pathway Staff to meet for collaboration and alignment of pathway curriculum and goals.</p> <p>The teachers will collaborate and align around pathway mission, vision, student outcomes and integrated projects, budgeting, Measures N and H compliance, supports and monitor of pathway team equipment, supplies, and materials to ensure appropriate use of pathway-purchased items. This expenditure will improve student engagement by supporting teachers to be aligned, more deeply prepared and integrated into the pathway curriculum, which will build their capacity to engage students more deeply and effectively, and ensure that all pathway teachers have access to funding as appropriate. Through this extra work we will best equip our pathway to support student outcomes by integrating Arts, Media, and Entertainment as well as Information and Communication Technologies CTE Standards and Framework.</p> <p>Budget Calculation: 180 hours x \$47.50 per hour + 25% benefit costs x 2 teachers = \$21,375.00 80 hours x \$47.50 +25% benefit x 1 teacher = \$4,750.00 40 hours x \$47.50 + 25% benefit costs x 1 teacher = \$2,375.00</p>	\$28,500.00	1120	Teacher Salaries Stipends			Computer Science & Technology Academy	Approved	
<p>Professional Contracted Bus Services: Charter Bus rentals to provide transportation for the Computer Pathway students attending College and Career Exploration Field Trips.</p> <p>College Visits, Career Exploration Visits, field trips and integrated learning opportunities that enable students to access experiential learning; learn about careers, college programs, financial aid and admission, meet and interact with Skyline alumni and professionals in different industries and organizations.</p>	\$10,000.00	5826	Professional Contracted Bus Services			Computer Science & Technology Academy		Conditionally Approved
<p>Conference Expenses: Conference and travel expenses for the Computer Science & Technology Academy Teachers or staff who attend the Linked Learning Alliance or Project Based Learning conferences.</p> <p>Teachers will attend conferences to learn about best practices in order to integrate them into their pathway. Funding will be used for travel expenses, registration fees, hotel, travel and applicable meals.</p>	\$6,000.00	5220	Conference Expenses			Computer Science & Technology Academy		Conditionally Approved
<p>Conference Expense: Conference expenses for Teachers from the newly aligned AME Pathway to attend the AME Institute Conference in Burbank, CA. to learn about best practices in order to integrate them into pathway</p> <p>The AME Institute will specifically allow for supporting Arts, Media, and Entertainment education by networking with colleagues and industry partners, train on the latest pathway aligned software, and experience panels, speakers, and externships collaborate in June to plan for the upcoming 2025-26 school year with merged pathway (Computer + VAPA).</p> <p>Funding will be used for travel expenses, registration fees, and applicable meals.</p>	\$27,000.00	5220	Conference Expenses			Whole School		Conditionally Approved
<p>Equipment: to purchase a 3D printer for the Multimedia and Digital Film CTE courses.</p> <p>Directly aligns with projects in Multimedia course content. Rendering 3d objects with computer programs and digital tools, and executing operations to create 3d models of rendering from the printer. Students will be able to realize their virtual work that is directed toward creating real-life models. The 3D printer will culminate in their final modules of the course, involving animating objects and characters that will be realized in a physical form. 100% of students in this pathway will use this technology to deepen their engagement in projects related to digital media (approx 300 students).</p>	\$5,000.00	4410	Equipment >=\$5,000			Computer Science & Technology Academy		Conditionally Approved

<p>Professional Contracted Bus Services: Charter Bus rentals to provide transportation for the Visual & Performing Arts Academy (VAPA) students attending College and Career Exploration Visits.</p> <p>Charter buses for College Visits, Career Exploration Visits, and integrated learning opportunities. These opportunities enable students to access experiential learning; learn about careers, college programs, financial aid and admission, meet and interact with professionals in different industries and organizations.</p>	\$20,000.00	5826	Professional Contracted Services			Visual & Performing Arts Academy (VAPA)		Conditionally Approved
<p>Teacher Salaries Stipends: Extended Contracts for the VAPA Academy Teachers or Certificated Staff to attend Collaboration & Professional Development Time.</p> <p>Funding for staff to attend retreats to collaborate with colleagues to more deeply integrate core curriculum with the VAPA CTE standards and theme, facilitate pathway communities of practice, develop integrated pathway projects. This expenditure will improve student engagement by supporting teachers to be aligned, more deeply prepared and integrated into the pathway curriculum, which will build their capacity to engage students more deeply and effectively. Through this work we will support all students in the VAPA (approximately 350 students). Extra Duty pay will be for extra hours of service for pathway specific projects and/or outreach to more deeply align or develop pathway.</p> <p>Budget Calculation for VAPA Teachers: \$47.50 per hour x 20 total hours + 25% benefit costs x 8 teachers = \$9,500.00 Budget Calculation for Pathway Directors: \$47.50 x 30 hours + 25% benefit costs x 2 teachers + \$2,375.00 (Salary & Benefit Costs Included)</p>	\$11,875.00	1120	Teacher Salaries Stipends			Visual & Performing Arts Academy (VAPA)	Approved	
<p>Materials and Supplies:</p> <p>Materials & supplies for the Visual & Performing Arts Academy (VAPA) cohorted academic classes to support the design and implementation of student projects and project-based learning aligned with VAPA.</p>	\$43,000.00	4310	Materials & Supplies			Visual & Performing Arts Academy (VAPA)		Conditionally Approved
<p>Conference Expenses for the Visual & Performing Arts Academy (VAPA) Teacher and/or Staff to attend the Linked Learning Alliance or Educating for Careers conferences.</p> <p>Teachers will learn about best practices in order to integrate them into their pathway. Funding will be used for travel expenses, registration fees, hotel, travel, and applicable meals.</p>	\$15,000.00	5220	Conference Expenses			Visual & Performing Arts Academy (VAPA)		Conditionally Approved
<p>Teacher Salaries Stipends: Extended Contracts for the Green Energy Academy Teachers and/or Certificated Staff to attend Collaboration & Professional Development time.</p> <p>Funding for staff to attend retreat or meetings to collaborate with colleagues to more deeply integrate core curriculum with the Green Energy Academy CTE standards and theme, facilitate pathway communities of practice, develop integrated pathway projects. This expenditure will improve student engagement by supporting teachers to be aligned, more deeply prepared and integrated into the pathway curriculum, which will build their capacity to engage students more deeply and effectively. Through this work we will support all students in the Green Energy Academy (approximately 350 students). Extra Duty pay will be for extra hours of service for pathway specific projects and/or outreach to more deeply align or develop pathway.</p> <p>Budget Calculation: \$47.50 per hour x 45 hours + 25% benefit costs x 2 teachers = \$5,343.75 \$47.50 x 10 hours + 25% benefits cost x 2 teachers = \$ 1,187.50 \$47.50 x 120 hours + 25% benefits cost x 1 teacher = \$7,125.00 \$47.50 x 110 hours + 25% benefits cost x 1 teacher = \$6,531.25 \$47.50 x 190 hours + 25% benefits cost x 1 Pathway Director = \$11,281.25 (Salary & Benefit Costs)</p>	\$31,468.75	1120	Teacher Salaries Stipends			Green Energy Academy	Approved	

<p>Professional Contracted Bus Services: Charter Bus rentals to provide transportation for the Green Energy Academy students to attend College and Career Exploration Field Trips. College Visits, Career Exploration Visits, field trips and integrated learning opportunities that enable students to access experiential learning; learn about careers, college programs, financial aid and admission, meet and interact with professionals in different industries and organizations.</p>	\$8,875.00	5826	Professional Contracted Bus Services			Green Energy Academy		Conditionally Approved
<p>Conference Expenses: Conference and travel expenses for the Green Energy Academy Teachers and/or Staff to attend the Linked Learning Alliance or Project Based Learning Conferences. Teachers will learn about best practices in order to integrate them into their pathway. Funding will be used for travel expenses, registration fees, hotel, travel, and applicable meals.</p>	\$5,000.00	5220	Conference Expenses			Green Energy Academy		Conditionally Approved
<p>Travel and Conference: Travel and conference expenses for the Green Energy Pathway teachers and staff to host and attend a pathway retreat aimed at improving instructional practices and addressing immediate students needs. This Green Energy Pathway retreat aligns with our the school's and our pathway's mission and vision to improve literacy and developmental relationship with our students. This will also provide the opportunity for teachers and staff to work with industry partners and consultants to develop strategies and curriculum aimed at providing students culturally responsive academic learning experiences and interventions. Funding will be used for overnight lodging, facility rental fees, and applicable meals or mileage.</p>	\$9,500.00	5200	Travel and Conference			Green Energy Academy		Conditionally Approved
<p>Equipment: to purchase a 3D printer for Green CTE courses. Rendering 3d objects with computer programs and digital tools, and executing operations to create 3d models of rendering from the printer. Students will be able to realize their virtual work that is directed toward creating real-life models. The 3D printer will culminate in their final modules of the course, including roller coaster projects and urban planning project will be realized in a physical form. 100% of students in this pathway will use this technology to deepen their engagement in projects. (approx 300 students).</p>	\$6,000.00	4410	Equipment			Green Energy Academy		Conditionally Approved
<p>Consultant Contract: Contract with SkillsUSA to provide students the opportunity to join a national organization that will deepen their networking connections and learning in the field of clean energy industry. SkillsUSA will allow students to participate in regional, state, and national contests, conferences and trainings in the clean energy industry.</p>	\$8,000.00	5825	Consultant Contracts			Green Energy Academy		Conditionally Approved
<p>Materials and Supplies: Materials & supplies for the Computer Science & Technology Academy cohorted academic classes to support the design and implementation of student projects and project-based learning aligned with the computer pathway.</p>	\$5,500.00	4310	Materials & Supplies			Computer Science & Technology Academy		Conditionally Approved
<p>Conference Expenses: Conference and travel expenses for affinity group Teacher and/or Staff to attend the Linked Learning Alliance and Project Based Learning Conferences. Teachers will learn about best practices in order to integrate more students into their pathway. Funding will be used for travel expenses, registration fees, hotel, travel, and applicable meals.</p>		5220	Conference Expenses			Whole school		Conditionally Approved

<p>Computers: to purchase industry standard technology including iMac Computers for the CTE classes in the Green Energy Academy. These industry standard computers will support the design and implementation of student integrated projects and project-based learning aligned with the Green Energy Academy. iMacs can run software that is not compatible with chromebooks that are needed to run data for integrated projects.</p>	\$40,000.00	4420	Computers < \$5000			Green Energy Academy		Conditionally Approved
<p>Materials and Supplies: Materials & supplies for the 9th grade cohorted academic classes to support the design and implementation of student projects and project-based learning aligned with pathways and college and career readiness</p>	\$1,231.99	4310	Materials & Supplies			9th Grade		Conditionally Approved
<p>Correcting Negatives in Measure N accounts: These funds are to offset all of the negatives in Measure N - Resource 9333. The negatives are usually the result of cost differences between what was initially budgeted by the site and the actual Salary & Benefit Costs, as well as Mid-Year Salary Adjustments. This justification is to cover negatives in the 1xxx-3xxx object codes only, throughout the 2024-25 fiscal year.</p>	\$6,618.81	1xxx-3xxx	Salary & Benefit Costs Negatives			Whole School		Conditionally Approved

MEASURE H 2023-2024 CARRYOVER PLAN

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

School Name	Skyline High School	Site Number	306
Why were you unable to expand all your Measure H funds in the 2023-2024 school year?	There was some expenses that did not need as much funding as we anticipated. We had some pathway who wanted to use some funds in a different manner than originally planned but due to deadlines for budget modifications we were unable to get the necessary documents in on time. We also had a case manager who left mid year and while we hired a new case manager there was a significant difference in salary and benefits. We were not able to relocate those funds in time for modification deadlines.		
Total Measure H Funds Received in Fiscal Year 2023-2024 <i>(including accumulated carryover from previous years)</i>	\$671,075.00	Projected Carryover Amount from Fiscal Year 2023-2024	\$93,804.64
Projected Carryover Amount from Fiscal Year 2023-2024	\$93,804.64	Total Budgeted Amount	\$93,804.64
Percentage of 2023-2024 Carryover to Measure H Funds	13.98%	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	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>Correcting Negatives in Measure H accounts: These funds are to offset all of the negatives in Measure H - Resource 9339. The negatives are usually the result of cost differences between what was initially budgeted by the site and the actual Salary & Benefit Costs, as well as Mid-Year Salary Adjustments. In this case we also need to account for Reserve Budget Development = an increase in salaries and benefits to align with the SEIU Union Negotiations. This justification is to cover negatives in the 1xxx-3xxx object codes only, throughout the 2024-25 fiscal year.</p>	\$42,746.74	1xxx & 3xxx	Salary & Benefit Costs Negatives			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 Plan approval process, to support expenditures identified as needs at the beginning of the school year.</p>	\$51,057.90	4390	Carryover - Future			Whole School		Conditionally Approved