

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



24-2909	9124 East Bay Innovation Academy	Approved	0%	\$0.00	98.38%	\$87,383.30	\$87,383.30
<mark>24-2910</mark>	9128 Oakland School for the Arts	Approved	<mark>4.62%</mark>	\$9,722.89	<mark>35.13%</mark>	\$42,403.91	<mark>\$52,126.80</mark>
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) Oakland School for the Arts Site Number **School Name** 9128 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 \$210,291.98 Projected Carryover Amount from Fiscal Year 2023-2024 \$9.722.89 (including accumulated carryover from previous years) Projected Carryover Amount from Fiscal Year 2023-2024 \$9.722.89 **Total Budgeted Amount** \$9.722.89 Percentage of 2023-2024 Carryover to Measure N Funds 4.62% 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. Stipends for Student Internships: Pay stipends to OSA students for participating in internships during the academic school year. The internship program impacts and supports our pathways because all of our employers align with our two pathways, this program is an essential part of the real world work learning experience. The expenduture will provide stipends for approximately 5 students will benefit from these internship stipends. Industry employers include: Cape and Cowl Comics, The Post Newspaper, Proper Fashions/Nate \$4.300.00 2937 Student Stipends Whole School Approved Mens Clothing store, Creative Arts Growth Center, The Reef Recording Studios. The African American Musume and Libuary. On The One Film Productions, Gauge Digital Marketing Agency, Harbor House Development Organizatin, and AfroComic Con (The Oakland Technology and Education Center), Budget Calculation; \$860.00 per student x 5 students= \$4,300.00

ETC ION 1000 Light Console and Cables: This equipment is used to control lights at various job sites. The light programmer is a highly sought after in demand career. This expenditure will not only add significant educational value as a work based learning opportunity but the skills learned in programming lighting consoles are transferable across many different industries including concert and event production, TV and film lighting, architectural lighting design, theme parks or special installations. This expenditure aligns with our pathway quality strategic 3 year goal by increasing work based learning opportunities. For our production design students, having the access to and training on this lighting equipment plays a critical and multifaceted role in any project and influences aesthetics, functionality, safety, sustainability, and the overall experience of a space. This equipment has never been purchased. Light board: with tax and transportation around \$3,500.00 + Cables and other parts to hang \$,1500.00 = \$5,000.00	\$5,000.00	6400	Equipment		Design, Visual, Media Arts	Approved	
Zoom Portable Recorder (3): This equipment is a high-performance, low-noise Interface that is used for recorders. The zoom portable recorders are used for capturing professional sound outside of a studio setting. These recorders are also called field recorders, digital recorders, voice recorders, or portable audio recorders this equipment will allow students take their interview skills outside the of the classroom. This equipment supports the work based learning opportunities in our pathway quality strategic 3 year goal. These recorders allow students to taking their recording skills outside of the classroom/studio which will give them the ability to have more options for radio interviews. This equipment has never been purchased.	\$400.00	6400	Equipment		Whole School	Approved	
Wireless Mini Lavalier Lapel Microphone (2) The wireless lavalier microphones captures high-quality audio on multiple devices i.e. cell phone, laptops, and ipads. The wireless mics will impact our pathway students ability to use various devices to record for KOSA radio, The Telegraph News Letter, and other recording needs that take place outside of the classroom and recording studios. This expenditure aligns with our quality strategic 3 year goal. This equipment has never been purchased. This equipment allows students to record on location vs. our studio, which is a key component to reporting. The flexibility of being able to go to a site and record audio gives the students more options for interviews and on the street reporting.	\$22.89	6400	Equipment		Whole School	Approved	
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				E H 2023-2024 CA					
Oak a al Nama		E	Tective: Appr	oximately December	15, 2024 - June 30,	2025	Oita Nassalaas	I	
School Name Why were you unable to expand all your Measure H funds in the 2023-2024 school year?	Oakland School for the Arts The reason that we did not spend the carry over funding primarily had to due with our wanting to reassess all pathway needs so that the funding would allow us to not only improve programming.								9128 way but also expand our
<u> </u>	Measure H Funds Received in Fiscal N (including accumulated carryover f			\$120,700.00	Projected Carryov	er Amount from	n Fiscal Year 2023-2024		\$42,403.9 ⁻
Proj	ected Carryover Amount from Fiscal	Year 2023-2024							
Perc	entage of 2023-2024 Carryover to Me	asure H Funds		35.13%			Remaining Amount		\$0.00
NOTE:	Measure H funds are to be expended of Expenses from previous fiscal years care.				nprovement Plan was app	proved.			
Directions:	Please provide a detailed explanation your Measure H Education Improveme **Proper justification is required below can be used are available in the Measu	nt Plan (EIP) to and should be u	support students sed when creating	and pathway developmen	nt. rder request, Budget Trai	nsfer, Journal E			
Resources:									
UDOET WOTEGOATION	Measures N and H Justification Examp	oles - A Resource	e for EIP Develop T	<u>ment</u> T					
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Strategic Carryover for Fiscal Year 2025-2026: Funds will be trategically carried over and used in fiscal year 2025-26, via the		\$35,403.91	4390	Strategic Carryover			Whole School		Conditionally Approved
VL3000 Spot luminaire is a luminaire used for creating a variety of olor, brightness, and beam controls, most commonly used in oncerts, musicals and large-scale presentations these light work rith a lighting console. Student training to operate this equipment ritl broaden their skill set, and make them a more versatile, ollaborative production designer. This expenditure will impact the athway deepening their expertise as well as prepare students for a large of roles in theater, film, or live events.		\$7,000.00	6400	Equipment			Whole School	Approved	