



LINKED LEARNING HIGH SCHOOL OFFICE

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: November 5, 2024

OVERVIEW & OBJECTIVE,

Sixteen OUSD district schools, ten charter schools, and the Measures N and H Administrative 10% have yet to spend Measures N and H funds from the 2023-2024 fiscal year. Of these 27 sites, 9 submitted their 2023-2024 Measures N and H Carryover Plans at the November 5, 2024 Measures N and H Commission meeting. These plans articulate the context that contributed to the carryover amount, the 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:



LINKED LEARNING HIGH SCHOOL OFFICE

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
24-2632	Ralph J. Bunche Academy/309	Approved	47.91%	\$46,442.69	33.27%	\$8,496.29	\$54,938.98
24-2633	Dewey Academy/310	Approved	56.98%	\$133,058.72	65.98%	\$18,952.88	\$152,011.60
24-2634	OEZ Street Academy/313	Approved	29.21%	\$46,170.04	67.89%	\$20,655.74	\$66,825.78
24-2635	Rudsdale Continuation and Rudsdale Newcomer/352	Approved	32.30%	\$74,825.01	7.41%	\$7,256.46	\$82,081.47
24-2636	Madison Park Academy (Upper)/215	Approved	63.54%	\$197,622.38	40.29%	\$69,860.04	\$267,482.42
24-2637	Coliseum College Preparatory Academy/ 232	Approved	7.41%	\$9,987.71	49.45%	\$169,916.52	\$179,904.23



LINKED LEARNING HIGH SCHOOL OFFICE

24-2638	Oakland High School/304	Approved	18.85%	\$164,193.30	10.12%	\$65,645.34	\$229,838.64
24-2639	Life Academy of Health and BioScience /335	Approved	38.12%	\$172,601.02	5.88%	\$6,147.47	\$178,748.49
24-2640	Leadership Public Schools Oakland R&D/9126	Approved	36.91%	\$196,217.51	100.00%	\$143,225.00	\$339,442.51

Total 2023-24

23 Measures N and H Carryover Funds for November 5, 2024 submission:

\$1,551,274.12

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	Rudsdale Continuation					Site Number	352		
Why were you unable to expand all your Measure N funds in the 2023-2024 school year?	Due to additional and limited funds provided during the COVID-19 pandemic, we prioritized spending down those funds yielding additional unspent Measure N funds.								
Total Measure N Funds Received in Fiscal Year 2023-2024 <small>(including accumulated carryover from previous years)</small>			\$231,680.74		Projected Carryover Amount from Fiscal Year 2023-2024		\$74,825.01		
Projected Carryover Amount from Fiscal Year 2023-2024			\$74,825.01		Total Budgeted Amount		\$74,825.01		
Percentage of 2023-2024 Carryover to Measure N Funds			32.30%		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. <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>		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>
Computers: to purchase Microsoft Surface Laptop Specialized Computers for the Technology pathway students. The specialized computers are to build out technology pathway classes. We plan to purchase 2 class sets of 32 customized computers with advanced technical capabilities that are necessary to facilitate our Project Based Learning curriculum for our entire Pathway. The technical capabilities includes running software related to; digital media, digital design, video and audio editing. These specialized computers offer additional software capacity that Google Chromebooks do not support. This expenditure will facilitate students graduating with more advanced level transferable technological skills that will lead to higher levels of employment and college readiness. In addition, this expenditure aligns with Strategic Goal #2 as we want to continue to integrate technological skills in all academic courses. These specialized computers are not offered by OUSD and we have not made a computer purchase in the last 3 years. (Not a gift, we will loan the students a computer to use at school during class time only. They will be expected to return after use.)		\$74,825.01	4420	Computers			Technology	Approved	

MEASURE H 2023-2024 CARRYOVER PLAN										
Effective: Approximately December 15, 2024 - June 30, 2025										
School Name	Rudsdale Continuation					Site Number	352			
Why were you unable to expand all your Measure H funds in the 2023-2024 school year?	Due to additional and limited funds provided during the COVID-19 pandemic, we prioritized spending down those funds yielding additional unspent Measure H funds.									
Total Measure H Funds Received in Fiscal Year 2023-2024 <i>(including accumulated carryover from previous years)</i>		\$97,974.53		Projected Carryover Amount from Fiscal Year 2023-2024		\$7,256.46				
Projected Carryover Amount from Fiscal Year 2023-2024		\$7,256.46		Total Budgeted Amount		\$7,256.46				
Percentage of 2023-2024 Carryover to Measure H Funds		7.41%		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>
- 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. <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>										
Strategic Carryover for Fiscal Year 2025-2026: Funds will be strategically carried over and used in fiscal year 2024-25, via the Strategic Carryover Plan approval process to support expenditures identified as needs at the beginning of the school year.			\$7,256.46	4390	Carryover - Future			Whole School		Conditionally Approved