



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 Contract for 1 Pathway Lead to support McClymonds Engineering pathway leadership, through June 30, 2025.</p> <p>The support will focus on Pathway integration into core classes, career exploratory excursions for student learning, systems and structures for student pathway access and fidelity of progress. The Engineering Pathway lead will oversee the Engineering Pathway team and this will support planning for meetings, career exploration visits aligned with Engineering and engage with Engineering partners. The Pathway Lead will promote core teacher CTE acquisition going forward. This is in hopes that we can develop a fully functional work based learning schematic based in PBL that can be implemented holistically for student benefit. Lastly, this expenditure will support parent communication and access to supports like FAFSA, college application access and staff unification around latest protocols and procedures to stay compliant, support, and thought-partnership. All students will be impacted by the continued Pathway integration, teacher development, academic rigor, student/family support, and Work Based Learning opportunities.</p> <p>Budget: \$47.50 per hour x 100 (20 hours per month for 5 months) (\$3,850) + 25% benefits cost (\$962.50) = \$5,937.50.</p>	\$5,937.50	1120	Teacher Salaries Stipends			Engineering	Approved	
<p>Computers: To purchase 31 Specialized Surface Pro Laptops for students to be able to use required industry-specific software (Adobe Suite) to complete unit/quarter projects for Engineering classes.</p> <p>Surface Pro Laptops are required to run industry-specific software for the Engineering Pathway, as well as to run the design software and drivers. Students will be able to design and create projects using industry grade software. This expenditure will allow us to build work-based learning opportunities that extend beyond the awareness and exploration parts of the work-based learning continuum. Having production quality equipment will allow class activities (supported by industry mentors) that require students to plan and execute workflows and project management similar to the professional world including our Robotics Club. This specific expenditure addresses a gap in our current production capabilities: equipment to support the most popular projects our students pursue for capstone projects (textiles and digital fabrication).</p> <p>Budget Calculation: Surface Pro Laptop, = \$1,198.00 each + \$4.00 (eWaste)= \$1,202.00 + 20% tax (\$240.40) x 31 qty = \$43,272.00.</p>	\$44,457.51	4420	Computers			Engineering		Conditionally Approved

<p>Computers: To purchase 25 Dell Latitude 5450 Laptop for student to be able to use required industry-specific software to complete unit projects for all Dual Enrollment Computer Science courses as part of the Engineering Pathway. (Operating System: Windows 11 Pro 64)</p> <p>This expenditure will allow us to build work-based learning opportunities that extend beyond the awareness and exploration parts of the work-based learning continuum. Having production quality equipment will allow class activities (supported by industry mentors) that require students to plan and execute workflows and project management similar to the professional world. This specific expenditure addresses a gap in our current production capabilities: equipment to support the most popular projects our students pursue for capstone projects (textiles and digital fabrication).</p> <p># of students served: 200 students who are part of both pathways will utilize the equipment. Our current technology is chromebooks. Chromebooks are unable to add software. The software needed supports raspberry PI and coding which are foundational elements of any engineering software program. These laptops allow our engineering students in computer science to have access to current technology and capability that is offered at the community college level and industry level.</p> <p>Quantity: 25 HP ENVY x360 2-in-1 Laptop 15t-fe000, 15.6" (25 laptops at \$799.99 each = \$19,999.75 + 20% Taxes/Shipping (\$3,999.95) + \$29.50 (Integration services) + \$4.00 (eWaste) = \$24,033.20</p>	\$24,033.20	4420	Computers			Engineering		Conditionally Approved
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MEASURE H 2023-2024 CARRYOVER PLAN

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

School Name	McClymonds High School	Site Number	303
Why were you unable to expand all your Measure H funds in the 2023-2024 school year?	The reason we were unable to fully utilize our Measure N funds during the 2023-24 school year is that we opted to use Perkins and other available funding sources for purchasing materials, such as wood, for the Small Homes EDD project. The process for creating purchase orders for supplies through Measure N is more complex and time-consuming compared to other funding sources, which are more readily accessible. To maintain the project timeline, we needed to procure materials consistently. The same approach was applied for the purchase of laptops.		
Total Measure H Funds Received in Fiscal Year 2023-2024 <i>(including accumulated carryover from previous years)</i>	\$108,800.00	Projected Carryover Amount from Fiscal Year 2023-2024	\$91,321.63
Projected Carryover Amount from Fiscal Year 2023-2024	\$91,321.63	Total Budgeted Amount	\$91,321.63
Percentage of 2023-2024 Carryover to Measure H Funds	83.94%	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 - 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>
Professional Contracted Bus Services: Charter Bus rentals for students to attend College & Career Visits. These visits support students' exposure to success in College and Career. Specifically, provide exposure to Engineering industries in the Bay Area, specifically engineering and adjacent careers in order to ignite student interests and passions. # of students served: approximately 200 students will be able to benefit from these trips. Budget: 5 College Field Trips, 1 bus each trip at \$2,633.12 x 5 = \$13,165.56	\$13,165.56	5826	Professional Contracted Bus Services			Engineering		Conditionally Approved

<p>Supplies & Materials: Purchase supply of hardwood and plywood for students to design and create prototypes for Engineering projects. These projects also allow students to demonstrate mastery of engineering CTE standards.</p> <p>This expenditure will allow us to build work-based learning opportunities that extend beyond the awareness and exploration parts of the WBL continuum. This specific expenditure addresses a gap in our current production capabilities: supplies to support the most popular projects our students pursue for capstone projects. The expenditures will support the Engineering Design and Development as part of the Engineering Pathway. All students participating in Engineering pathway Capstone EDD class will be able to utilize lumber for projects, approximately 130 students.</p> <p>Qty. 90, 8 foot 4x8x1/2" @ \$24.01 each + 10.75% taxes = \$2,393.20 + delivery fee \$480.20 = \$2873.40</p> <p>Qty. 100, 8 foot 4x4s @ \$12.69 each + 10.75% taxes = \$1,405.42 + delivery fee \$253.80 = \$1,602.68</p> <p>Total Costs = \$5,000.00"</p>	\$5,000.00	4310	Supplies and Materials			Engineering		Conditionally Approved
<p>Strategic Carryover for Fiscal Year 2025-2026:</p> <p>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>	\$73,156.07	4390	Carryover - Future			Engineering		Conditionally Approved