

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 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
<mark>24-2906</mark>	9123 Aspire Lionel Wilson College Preparatory Academy	<mark>Approved</mark>	<mark>12.38%</mark>	\$62,814.10	<mark>17.67%</mark>	\$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
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

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) Aspire Lionel Wilson College Preparatory Academy Site Number **School Name** 9123 Why were you unable to expand all your Measure N funds in the 2023-2024 The leave and gradual return of the College and Career Readiness teacher, starting with the leave in the second quarter and returning to 0.5 FTE in mid-third quarter, before resuming full-time (1.0 FTE) in the school year? fourth quarter, resulted in salary sayings. These sayings contributed to a budget carryoyer. Total Measure N Funds Received in Fiscal Year 2023-2024 \$507.514.96 Projected Carryover Amount from Fiscal Year 2023-2024 \$62.814.10 (including accumulated carryover from previous years) Projected Carryover Amount from Fiscal Year 2023-2024 \$62 814 10 **Total Budgeted Amount** \$62 814 10 Percentage of 2023-2024 Carryover to Measure N Funds 12.38% 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 vaque 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. Hire a College & Career Readiness Teacher/Specialist, 1.0 FTE This position supports our high school students' readiness to engage in post-secondary careers and college options. The teacher will work closely with seniors to develop career readiness skills. They will use the OneGoal curriculum and support our seniors in completing their Designing for Social senior portfolio and capstone projects aligned with our pathway. The College and Career \$62 814 10 1110 Teacher Salaries 1.0 FTE Change: An Approved College & Career Readiness Teacher will work closely with students Readiness Specialist Engineering Pathway with IEPs and our high school Ed Specialists to create a postsecondary plan (i.e., Transitions: one for education and one for employment and living skills) focusing on college and career options. (Salary) 65% of the FTE will be funded by Measure N.

			MEASURE	H 2023-2024 CA	RRYOVER PLA	N			
		Ef	fective: Appr	oximately December	15, 2024 - June 30,	2025			
School Name	Aspire Lionel Wilson College Prepara	Ison College Preparatory Academy Site Number					9123		
Why were you unable to expand all your Measure H funds in the 2023-2024 school year?	The discrepancy in the projected versus actubudget carryover.	ual salaries and b	penefits arose beca	ause new pathway staff joine	d with fewer years of expe	rience, which red	uced the overall salary and l	benefits expenses. This diff	erence contributed to a
Total N	Measure H Funds Received in Fiscal Ye (including accumulated carryover from			\$107,950.00	Projected Carryov	er Amount from	n Fiscal Year 2023-2024		\$19,071.54
Proj	ected Carryover Amount from Fiscal Ye	ear 2023-2024		\$19,071.54			Total Budgeted Amount		\$19,071.54
Perc	entage of 2023-2024 Carryover to Meas	sure H Funds		17.67%			Remaining Amount		\$0.00
								•	
NOTE:	Measure H funds are to be expended du Expenses from previous fiscal years can				provement Plan was ap	proved.			
Resources:	**Proper justification is required below at can be used are available in the Measure 2024-2025 Measures N and H Permissit Measures N and H Justification Example	es N and H Jus ole Expenses	tification Examp	es - A Resource for EIP D			intry request, HRA reques	t, Consultant Contracts o	nline, etc. Examples that
respond to the additional Budget J Instructions for a Proper Budge - What is the specific expenditure description (no vague language or - How does the specific expendiand support your 2024-25 pathw We encourage you to refer to this questions about which object code Please note that this is a compreh	w questions. d all FTE, please also make sure to Justification re or service type? Please provide a brief r hyperlinks) and quantify if applicable. iture impact students in the pathway vay goals/strategic actions? list of OUSD's Object Codes if you have set to use. Justification are permissible uses of Measures N or H as N and H Permissible Expenses	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE & NUMBER	FTE %	WHOLE SCHOOL OR PATHWAY NAME	Fully Approved (no additional Justification Form required) (protected cells below to be completed by MN/H staff only)	Conditionally Approved (Justification Form is required) (protected cells below to be completed by MN/H staff only)

Consultant Contract with Destination College Advising Corps (DCAC) Destination College Advising Corps (DCAC), our local chapter of the national College Advising Corps, is a community-driven initiative that helps increase college access for low-income, first-generation, and underrepresented high school students. By placing highly-trained, recent college graduates in schools as full-time College Adviser Fellows, DCAC is a testament to the power of community support. The impact of DCAC's work can be seen in the countless success stories of students who have benefitted from the program. Through personalized advising, mentorship, and college readiness support, DCAC has bridged the opportunity gap and opened doors to higher education for students who have faced systemic barriers. By fostering a college-going culture and empowering students with the knowledge and resources they need, DCAC has played a significant role in transforming lives and creating pathways to success. The Consultant Contract is with Destination College Advising Corps and our consultant this year is Mx. Lorren Gutierrez. The agency will provide college counseling which is not limited to: holding 1-1 college counseling sessions with students, reviewing college selection plans, editing college essays, providing guidance on FAFSA forms and supervising students on college trip. This expenditure supports our 24-25 strategic action of students enrolling in a 2 or 4 year college within one year of high school graduation. The contract deliverables include supporting students with completing their college applications, FAFSA forms and holding 1:1 meetings with students enrolled in the pathway program. Other deliverables including enrolling students in summer programs meant to build college awareness. The contract with serve the	\$19,071.54	5822	Consultant Services		Whole School	Approved	
approximately 232 scholars.							
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