

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
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	<mark>0%</mark>	\$0.00	<mark>14.61%</mark>	\$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	d 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) Oakland Unity High School Site Number **School Name** 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 \$208,144.66 Projected Carryover Amount from Fiscal Year 2023-2024 \$0.00 (including accumulated carryover from previous years) Projected Carryover Amount from Fiscal Year 2023-2024 \$0.00 **Total Budgeted Amount** \$0.00 Percentage of 2023-2024 Carryover to Measure N Funds 0.00% 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.

				H 2023-2024 CA						
		Ef	fective: Appro	oximately December	15, 2024 - June 30,	2025		ı		
School Name	Oakland Unity High School						Site Number		9120	
Why were you unable to expand all your Measure H funds in the 2023-2024 school year?	We were unable to expend all our Mea	sure H funds fror	m last vear due to	o staffing costs being less	than anticipated, as well	as expenditure	es on off-site professional	development for teachers	s.	
	leasure H Funds Received in Fiscal \					·	·			
	(including accumulated carryover fi			\$144,075.00	Projected Carryove		n Fiscal Year 2023-2024		\$21,044.46	
•	ected Carryover Amount from Fiscal			\$21,044.46			Total Budgeted Amount			
Perce	entage of 2023-2024 Carryover to Me	asure H Funds		14.61%			Remaining Amount		\$0.00	
	Measure H funds are to be expended of Expenses from previous fiscal years ca				nprovement Plan was app	proved.				
	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, 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.									
	2024-2025 Measures N and H Permiss		uncation Exampl	es - A Resource for EIP L	Development document in	ikea below.				
Resources:	Measures N and H Justification Examp		for EIP Develop	ment						
respond to the additional Budget Junstructions for a Proper Budget - What is the specific expenditur description (no vague language or - How does the specific expendita and support your 2024-25 pathw We encourage you to refer to this liquestions about which object code. Please note that this is a compreh	3-5 sentences to create a Proper w questions. d all FTE, please also make sure to ustification questions outlined in the t Justification re or service type? Please provide a brief hyperlinks) and quantify if applicable. ture impact students in the pathway ray goals/strategic actions? list of OUSD's Object Codes if you have is to use. ensive list of all OUSD's object codes and are permissible uses of Measures N or H is 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)	
Hire a 1.0 FTE Academic Tutor to support the Information Technology Pathway Program. The Academic Tutor will provide tutoring to students to reduce the drop-out rate and support for students in college preparatory courses, preparing our students for career success and creating a pipeline of skilled workers and increasing opportunities for success in the field. This staff member will collaborate with AP Computer Science and Intro Computer Science teachers to provide small group interventions on specific skills.		\$19,400.00	2200	Salary	Academic Tutor	100%	Information Technology	Approved		
provide tutoring to students to re for students in college preparato	by Program. The Academic Tutor will educe the drop-out rate and support ory courses, preparing our students a pipeline of skilled workers and	\$1,644.46	3101-3602	Benefits	Academic Tutor	100%	Information Technology	Approved		
						<del></del>	+			
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