

To:Measures N and H CommissionFrom:Vanessa Sifuentes, High School Network SuperintendentSubject:Measures N and H Recommendations for 2023-2024 Carryover FundsDate: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	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>	<mark>9128 Oakland</mark> 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	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	E N 2023-2024 CA	ARRYOVER PLA	N			
	(This is the last v			oximately December N funds. All unspent			and of the fiscal year)		
School Name	Oakland School for the Arts			A fundo. An unopent	incusure in funus init	be swept at	Site Number		9128
Why were you unable to expand all your Measure N funds in the 2023-2024 school year?									
Total M	Measure N Funds Received in Fiscal (including accumulated carryover fi			\$210,291.98	Projected Carryov	er Amount fror	n Fiscal Year 2023-2024		\$9,722.89
Proje	ected Carryover Amount from Fiscal	Year 2023-2024		\$9,722.89			Total Budgeted Amount		\$9,722.89
Perc	entage of 2023-2024 Carryover to Me	asure N Funds		4.62%			Remaining Amount		\$0.00
	Measure N funds are to be expended of Expenses from previous fiscal years ca	annot be paid for	from Carryover f	funds.	· · · · ·	·			
Directions:	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 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. Example 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 Permiss								
BUDGET JUSTIFICATION	Measures N and H Justification Examp	oles - A Resource	e for EIP Develop	oment					
For All Budget Line Items, enter Justification that answers the belor For Object Codes 1120, 5825 an respond to the additional Budget J Instructions for a Proper Budge - What is the specific expenditur description (no vague language or - How does the specific expendiand and 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 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 <u>OUSD's Object Codes</u> if you have is to use. ensive list of all OUSD's object codes and are permissible uses of Measures N or H s 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)
Stipends for Student Interns for participating in internships of internship program impacts and our employers align with our tw essential part of the real world expenduture will provide stipen benefit from these internship st Cape and Cowl Comics, The P Mens Clothing store, Creative A Recording Studios, The African The One Film Productions, Gau House Development Organizat	hips: Pay stipends to OSA students uring the academic school year. The 1 supports our pathways because all of o pathways, this program is an work learning experience. The ds for approximately 5 students will ipends. Industry employers include: ost Newspaper, Proper Fashions/Nate trts Growth Center, The Reef American Musume and Libuary, On uge Digital Marketing Agency, Harbor in, and AfroComic Con (The Oakland ter). Budget Calculation: \$860.00 per	\$4,300.00	2937	Student Stipends			Whole School	Approved	

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	

			MEASURE	E H 2023-2024 CA	ARRYOVER PLA	N			
	-	Ef	fective: Appr	oximately December	<sup>.</sup> 15, 2024 - June 30,	2025		-	
School Name	Oakland School for the Arts Sit						Site Number		9128
Why were you unable to expand all your Measure H funds in the 2023-2024 school year?	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 our pathway but also expand our programming.								
Total M	leasure H Funds Received in Fiscal Y (including accumulated carryover fi			\$120,700.00	Projected Carryov	er Amount from	n Fiscal Year 2023-2024		\$42,403.91
Proje	ected Carryover Amount from Fiscal	Year 2023-2024		\$42,403.91			Total Budgeted Amount		\$42,403.91
Perce	entage of 2023-2024 Carryover to Mea	asure H Funds		35.13%			Remaining Amount		\$0.00
NOTE:	Measure H funds are to be expended of Expenses from previous fiscal years ca				nprovement Plan was ap	proved.			
Directions: Resources:	Please provide a detailed explanation a your Measure H Education Improveme **Proper justification is required below can be used are available in the Measu 2024-2025 Measures N and H Permiss	nt Plan (EIP) to s and should be us ures N and H Jus	support students sed when creatin	and pathway developmer	nt. rder request, Budget Tra	nsfer, Journal E	•		
	Measures N and H Justification Examp		for EIP Develop	oment					
respond to the additional Budget J Instructions for a Proper Budget - What is the specific expenditur description (no vague language or - How does the specific expendit and support your 2024-25 pathw We encourage you to refer to this I questions about which object code Please note that this is a comprehe	w questions. d all FTE, piease 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? ist of <u>OUSD's Object Codes</u> if you have is to use. ensive list of all OUSD's object codes and are permissible uses of Measures N or H	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)
strategically carried over and us budget development and SCO a	al Year 2025-2026: Funds will be sed in fiscal year 2025-26, via the approval process and timeline, to as needs at the beginning of the	\$35,403.91	4390	Strategic Carryover			Whole School		Conditionally Approved
color, brightness, and beam cor concerts, musicals and large-sc with a lighting console. Student will broaden their skill set, and r collaborative production design	cale presentations these light work t training to operate this equipment make them a more versatile, er. This expenditure will impact the tise as well as prepare students for a	\$7,000.00	6400	Equipment			Whole School	Approved	