

MEASURES N AND H – COLLEGE AND CAREER READINESS COMMISSION

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**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

Measures N and H – College & Career Readiness Commission

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Memo

To Measures N and H – College and Career Readiness Commission

From Vanessa Sifuentes, Deputy Chief of Post-Secondary Readiness

Board Meeting Date

Subject Services For: Castlemont High School

Action Requested and Recommendation

Adoption by the Measures N and H Commission of the 2024-2025 Measure H Carryover Plans/Budget for Castlemont High School with a base carryover allocation not to exceed \$160,205.73

Background

(Why do we need these services? Why have you selected this vendor?)

Seventeen OUSD district schools, ten charter schools, and the Measure H Administrative 10% have unspent Measure H funds from the 2024-25 fiscal year. This attached EIP carryover plan articulates the context that contributed to the carryover, the amount and percentage of Measure H funds being carried over, and a clear budget for the carryover funds.

Competitively Bid

Was this contract competitively bid? No
If no, exception: N/A

Fiscal Impact

Funding resource(s): Measure H

Attachments

24-25 Carryover Plan: Castlemont High School

2024-2025 MEASURE H CARRYOVER PLAN								
Effective: Approximately December 11, 2025 - June 30, 2026								
School Name				Castlemont High School		Site Number		
						301		
Why were you unable to expand all your Measure H funds in the 2024-2025 school year?	Some of the funds in materials and transportation we not spent for strategic reasons and were purchased or encumbered in other linked learning funding sources that expired in 24-25. Wanting to be strategic with funds, given the significant budget reductions, our site worked to spend down all sources that expired and maintained funding to carryover to support FTE and future programming such as ECCCO for the summer of 2026, SLC lead work for this year and projects that facilitate additional collaboration between pathway leads and community partners.							
Total Measure H Funds Received in Fiscal Year 2024-2025 (including accumulated carryover from previous years)	\$719,581.03	Projected Carryover Amount from Fiscal Year 2024-2025		\$160,205.73				
Projected Carryover Amount from Fiscal Year 2024-2025	\$160,205.73	Total Budgeted Amount		\$160,205.73				
Percentage of 2024-2025 Carryover to Measure H Funds	22.26%	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 with 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 are available in the Measure H Proper Budget Justification Examples - A Resource for EIP, SCO, C/O, and Budget Modification Development document, linked below.								
Resources: 2025-2026 Measures N and H Permissible Expenses Measure H Proper Budget Justification Examples - A Resource for EIP, SCO, C/O and Budget Modification Development								
BUDGET JUSTIFICATION For All Budget Line Items , enter 3-5 sentences to create a Proper Justification that answers the following questions. For Object Codes 1120, 5825, and all FTE , please also respond to the additional Budget Justification questions outlined in the Measure H 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? (Consider how the expenditure supports your 3-year goals or 2025-26 strategic actions.) If you have questions about which object codes to use, we recommend referring to OUSD's list of object codes. Please note that this is NOT a comprehensive list of all OUSD's object codes, and not all expenditures are permissible uses of Measure H funds. Please refer to the Measures N and H Permissible Expenses document to confirm permissibility.								
	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE & NUMBER	FTE %	WHOLE SCHOOL OR PATHWAY NAME	Fully Approved (Fully approved means your justification is complete; therefore, a Measure H Justification Form is not required. However, you still need to submit any other OUSD that is required for approval. <i>(protected cells below are to be completed by MN/H staff only)</i>	Conditionally Approved (Conditionally approved means that your justification is incomplete; therefore, a Measure H Justification Form is required along with any other OUSD form that is required for approval.) <i>(protected cells below are to be completed by MN/H staff only)</i>
2024-25 Reserve Budget Development Funds for SEIU raises (Required hold per BOE: To be uploaded in Year 9, PRG 1690, Object Code 4394)	\$28,119.10	4394	Reserve Budget Dev			Whole School	Approved	
Consultant Contracts: Contract with Oakland Kids First (OKF) to pay out Student Stipends for the 2026 Summer ECCCO Program for Castlemont students participating in summer internships, through June 30, 2026. This money will be distributed through the Oakland Kids First and the money will be used to issue student stipends for the 2026 summer internships coordinated with ECCCO partnership and each pathway. Providing students with real world experience directly related to their pathway focused academics directly aligns with pathway development. Prioritizing the needs of our students to receive stipends for their work and increasing their access to industry partners and work based learning opportunities is an intentional choice to increase student engagement. This is a strong need for our students so they better connect their in-class learning to their life and future. Budget: with these funds we hope to serve approximately 15 additional students and pay each student a \$1,000 stipend. (15 % IDC/Admin Fees Included)	\$17,250.00	5825	Consultant Contracts			Whole School	Approved	

Teacher Salaries Stipends: Extended Contracts for up to 2 Teachers to support the Exploring College, Career & Community Opportunity (ECCCO) Summer Program, through June 30, 2026. The ECCCO Summer teacher will support students in summer internships by providing work based curriculum to students, assisting them to find internships and work site visits. This expenditure is aligned to pathway development goals in the area of Work-Based Learning, supporting students to successfully complete career preparation experiences in the district-sponsored summer internships ECCCO program. 20-25 students will receive support by the teacher including students with IEPs as part of our goals. This addresses the need for a support infrastructure and advocacy for student success in off-site work experiences, as well as logistical needs for making students get paid and prepare for the district Demonstration of Mastery. Budget: The Advisor (leads weekly skills seminars, monitors students at their internship sites, and nurtures relationships with the host sites). Budget Calculation Formula: - Maximum salary range \$11,797 - \$20,678 based on per diem rate + benefits - Service Period: June 8 – July 17, 2026 - Maximum 168 hours per advisor Sites will pay for 50% of the total cost	\$10,093.75	1120	Teacher Salaries Stipends			Whole School		Conditionally Approved
Strategic Carryover for Fiscal Year 2026-2027: Funds will be strategically carried over and used in fiscal year 2026-27, via the budget development and Strategic Carryover approval process and timeline, to support expenditures identified as needs at the beginning of the school year.	\$104,742.88	4390	Carryover - Future			Whole School	Approved	