

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: Oakland High School

Action Requested and Recommendation

Adoption by the Measures N and H Commission of the 2024-2025 Measure H Carryover Plans/Budget for Oakland High School with a base carryover allocation not to exceed \$117,992.76.

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: Oakland High School

2024-2025 MEASURE H CARRYOVER PLAN								
Effective: Approximately December 11, 2025 - June 30, 2026								
School Name		Oakland High School			Site Number		304	
Why were you unable to expand all your Measure H funds in the 2024-2025 school year?	A significant portion of our carryover was unable to be spent due to it being held up in anticipation of raises for SEIU positions that are either partially or fully funded out of Measure H. Those funds were unavailable for us to use in 24-25 and so they carried over and are now being held again. The remainder of the carryover represents what was leftover after our best estimates for costs of things in the 24-25 plan were reconciled. When we estimate the number of hours for teacher stipends, for example, we estimate on the high end, planning for all teachers to work all the extra hours available, but in the end, not all do, and that represents what we have left over.							
Total Measure H Funds Received in Fiscal Year 2024-2025 (including accumulated carryover from previous years)		\$1,351,695.34		Projected Carryover Amount from Fiscal Year 2024-2025		\$117,992.76		
Projected Carryover Amount from Fiscal Year 2024-2025		\$117,992.76		Total Budgeted Amount		\$117,992.76		
Percentage of 2024-2025 Carryover to Measure H Funds		8.73%		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)	\$76,671.02	4394	Reserve Budget Dev			Whole School	Approved	
Extended Contract for RISE Co-Director Extended contract for the RISE co-director to provide services as pathway academy director. The academy director is a teacher leader that manages the day to day operations of the pathway. The extra time is for meeting all the instructional and logistical needs required to manage the pathway. The job duties include: pathway improvement, team development, student support, school level administrative work and coordination, grant administrative work. 198 hours between December 11, 2025 and June 30, 2026 x \$47.50/hour = \$9405 + 25% benefits = \$11756.25	\$11,756.25	1120	Teacher Salary Stipends			RISE	Approved	

Teacher Salaries Stipends: Extended Contracts to pay 5 Teachers from the (Cheetahs) -9th Grade Family to attend meetings for Professional Learning Community services, from December 11, 2025 through June 30, 2026. The teachers will attend after-hours meetings to align student intervention work, community building, and introduction to our pathways. This supports student pathway alignment and awareness and impacts approximately 80 students. It addresses the need for teachers to work together to support students in the classroom and with other interactions and activities throughout campus. In addition to events and support on campus, teachers plan community-building experiences for these students off campus as well as engagement activities to keep students motivated and connected to the school. The accomplishment standards require teachers to devise plans for wrap-around supports and interventions for these students. The student outcomes are that more 9th graders remain connected to the school community and earn Cs or better in all family-connected classes (Algebra, Biology, English, and ethnic studies). Budget Calculation: 16 hours at a \$47.50 hourly rate + 25% benefit costs = \$950.00 x 5 teachers = \$4,750.00. (Salary & Benefits Included)	\$4,750.00	1120	Teacher Salary Stipends			9th grade	Approved	
Teacher Salaries Stipends: Extended Contracts to pay 5 Teachers from the (Jaguars) -9th Grade Family to attend meetings for Professional Learning Community services, from December 11, 2025 through June 30, 2026. The teachers will attend after-hours meetings to align student intervention work, community building, and introduction to our pathways. This supports student pathway alignment and awareness and impacts approximately 80 students. It addresses the need for teachers to work together to support students in the classroom and with other interactions and activities throughout campus. In addition to events and support on campus, teachers plan community-building experiences for these students off campus as well as engagement activities to keep students motivated and connected to the school. The accomplishment standards require teachers to devise plans for wrap-around supports and interventions for these students. The student outcomes are that more 9th graders remain connected to the school community and earn Cs or better in all family-connected classes (Algebra, Biology, English, and ethnic studies). Budget Calculation: 16 hours at a \$47.50 hourly rate + 25% benefit costs = \$950.00 x 5 teachers = \$4,750.00. (Salary & Benefits Included)	\$4,750.00	1120	Teacher Salary Stipends			9th grade	Approved	
Teacher Salaries Stipends: Extended Contracts to pay 5 Teachers from the (Panthers) -9th Grade Family to attend meetings for Professional Learning Community services, from December 11, 2025 through June 30, 2026. The teachers will attend after-hours meetings to align student intervention work, community building, and introduction to our pathways. This supports student pathway alignment and awareness and impacts approximately 80 students. It addresses the need for teachers to work together to support students in the classroom and with other interactions and activities throughout campus. In addition to events and support on campus, teachers plan community-building experiences for these students off campus as well as engagement activities to keep students motivated and connected to the school. The accomplishment standards require teachers to devise plans for wrap-around supports and interventions for these students. The student outcomes are that more 9th graders remain connected to the school community and earn Cs or better in all family-connected classes (Algebra, Biology, English, and ethnic studies). Budget Calculation: 16 hours at a \$47.50 hourly rate + 25% benefit costs = \$950.00 x 5 teachers = \$4,750.00. (Salary & Benefits Included)	\$4,750.00	1120	Teacher Salary Stipends			9th grade	Approved	

Teacher Salaries Stipends: Extended Contracts to pay 5 Teachers from the (Tigers) -9th Grade Family to attend meetings for Professional Learning Community services, from December 11, 2025 through June 30, 2026. The teachers will attend after-hours meetings to align student intervention work, community building, and introduction to our pathways. This supports student pathway alignment and awareness and impacts approximately 80 students. It addresses the need for teachers to work together to support students in the classroom and with other interactions and activities throughout campus. In addition to events and support on campus, teachers plan community-building experiences for these students off campus as well as engagement activities to keep students motivated and connected to the school. The accomplishment standards require teachers to devise plans for wrap-around supports and interventions for these students. The student outcomes are that more 9th graders remain connected to the school community and earn Cs or better in all family-connected classes (Algebra, Biology, English, and ethnic studies). Budget Calculation: 16 hours at a \$47.50 hourly rate + 25% benefit costs = \$950.00 x 5 teachers = \$4,750.00. (Salary & Benefits Included)	\$4,750.00	1120	Teacher Salary Stipends			9th grade	Approved	
Teacher Salaries Stipends: Extended Contracts to pay 5 Teachers from the (Pumas) -9th Grade Family to attend meetings for Professional Learning Community services, from December 11, 2025 through June 30, 2026. The teachers will attend after-hours meetings to align student intervention work, community building, and introduction to our pathways. This supports student pathway alignment and awareness and impacts approximately 80 students. It addresses the need for teachers to work together to support students in the classroom and with other interactions and activities throughout campus. In addition to events and support on campus, teachers plan community-building experiences for these students off campus as well as engagement activities to keep students motivated and connected to the school. The accomplishment standards require teachers to devise plans for wrap-around supports and interventions for these students. The student outcomes are that more 9th graders remain connected to the school community and earn Cs or better in all family-connected classes (Algebra, Biology, English, and ethnic studies). Budget Calculation: 16 hours at a \$47.50 hourly rate + 25% benefit costs = \$950.00 x 5 teachers = \$4,750.00. (Salary & Benefits Included)	\$4,750.00	1120	Teacher Salary Stipends			9th grade	Approved	
Teacher Salaries Stipends: Extended Contracts for 6 Teachers to participate in the ECCCO (Exploring College, Career, and Community Options) Summer Program, through June 30, 2025. This is to pay for teachers to run the ECCCO summer internship program for all participating Oakland High students. These teachers host a weekly class for students that guides them through their internship experience. The rest of the time is spent visiting (in person or via Zoom) students at their internship sites to evaluate and support the students as they complete this important experience. This position is critical for students' success in the program, as it provides an adult liaison role between the student and the hosting organization that can help ensure students are doing what is required of them and also support the host organization and ensuring their interactions and expectations for students are appropriate. We estimate 110-120 Oakland High students will participate in ECCCO the summer of 2025. We are allocating \$5815.49 towards this overall and will specify exact amounts per advisor, once we know who is participating. (Salary & Benefit Costs)	\$5,815.49	1120	Teacher Salary Stipends			Whole School		Conditionally Approved