

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: High School Linked Learning

Action Requested and Recommendation

Adoption by the Measures N and H Commission of the 2024-2025 Measure H Carryover Plans/Budget for High School Linked Learning Office - Administrative 10% with a base carryover allocation not to exceed \$329,754.09

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: Measures N and H Administrative 10% Budget

2024-2025 MEASURE H CARRYOVER PLAN								
Effective: Approximately December 11, 2025 - June 30, 2026								
School Name						Site Number		
Measures N and H Administrative 10%						912		
Why were you unable to expand all your Measure H funds in the 2024-2025 school year?	We were left with a balance of Measure H funding at the end of the 2024-2025 school year for a variety of reasons: 1) We allocated a substantial amount for strategic carryover for the 2025-2026 school year; 2) We had one Pathway Coach vacancy for a portion of last year, resulting in salary and benefits cost savings 3) Estimates for several contracts were higher than the actual cost, including the Audit and Adaptive Schools training 4) There were fewer costs associated with Gold Certification in 2024-2025 because fewer OUSD and Charter pathways went through the process than expected							
Total Measure H Funds Received in Fiscal Year 2024-2025 (including accumulated carryover from previous years)		\$1,403,884.21		Projected Carryover Amount from Fiscal Year 2024-2025		\$329,754.09		
Projected Carryover Amount from Fiscal Year 2024-2025		\$329,754.09		Total Budgeted Amount		\$329,754.09		
Percentage of 2024-2025 Carryover to Measure H Funds		23.49%		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)	\$16,849.32	4394	Reserve Budget Dev				Approved	
Supervisor & Administrative Salaries: Hire a Program Manager of High School Operations, at 1.0 FTE for January - June 2026 The Program Manager will ensure compliance-of Measures N and H allocations and budgets throughout Measures N and H funded sites. The work completed by the Program Manager positively impacts all students currently enrolled in OUSD and Charter Measure H sites. PCN to be determined - NEW HIRE (Salary & Benefit costs for January - June 2026)	\$108,974.44	2305	Supervisor & Administrative Salaries	Program Manager, High School Operations	1.0 FTE		Approved	

Consultant Contracts: Consultant Contract with Amy Crudo to support the Measures N and H team on the Charter Schools Reimbursement processing for Quarters 1-4. Ms. Crudo will provide support to Measures N and H staff as they transition to fully processing the Charter Schools and Street Academy Reimbursements for Measures N and H, independently. OUSD will have all the necessary documents to ensure compliance with the Measures N and H audits. Budget Calculation: 75 hours per quarter x 4 QTRs = 300 hours at \$170.00 hourly rate = \$51,000 (\$5,000 already allocated for this expense in the 2025-2026 Measure H Admin 10% budget) (No administrative fee)	\$46,000.00	5825	Consultant Contracts				Approved	
Clerical Salaries Overtime: Funds will be used to pay for Extra or Overtime Clerical Salaries and additional work provided by the HSLLO Administrative Assistant, as requested and approved by the Supervisor. Budget Calculation: ET/OT varies depending on the number of extra hours worked, and compensation is based on the employees' hourly rate (ET = regular hourly rate. OT = hourly rate x 1.5).	\$5,000.00	2425	Clerical Salaries Overtime				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.	\$152,930.33	4390	Carryover - Future				Approved	