



David Kakishiba, Chairperson
kakishiba@gmail.com

**Measure N and H - College &
Career Readiness - Commission**

Marc Tafolla, Vice Chair
marctafolla@gmail.com

Katy Nuñez-Adler, Secretary
katynunez.adler@gmail.com

James. Harris, Member
james@educateoakland.com

Gary Yee, Member
Yeega125@gmail.com

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Memo

To Board of Education

From Measures N and H – College and Career Readiness Commission

Board Meeting Date December 10, 2025

Subject Services For: High School Linked Learning Office

Action Requested and Recommendation

Adoption by the Board of Education, upon recommendation by the Measures N and H Commission of the 2024-2025 Measure N and H Unaudited Actuals.

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

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

Fiscal Impact Funding resource(s): Measure N and H

Attachments **25-2285- 24-25 Measures N and H Unaudited Financials**

Fiscal Year 2024-25 *Final* Measure N Year 10 Financial Overview & Allocations									
MEASURE N REVENUE AVAILABLE (Revenue collected - County Collection Fee)				MEASURE N DISBURSEMENT					
Total Measure N Parcel Taxes Revenue Collected	Total Alameda County of Education Collection Fees Paid	Total Measure N Revenue Available (Collected Revenue - ACOE Collection Fees)		Total Measure N Revenue Available (Funds will be deposited into the Measure N Contingency Fund Balance. We did not allocate MN funds to schools or Admin 10% in FY24-25.)	90%-School-Allocations- (90%-of-Total-Measure-N- Revenue-Available)	Administrative-10%- (10%-of-Total-Measure-N- Revenue-Available)			
\$1,010.91	\$360.00	\$650.91		\$650.91	\$0.00	\$0.00			
MEASURE N CONTINGENCY FUND (90% - Cum. Total of Measure N Allocations)				ADMINISTRATIVE 10 PERCENT (10% of the Total Measure N Revenue Available)					
90% School Allocations (90% of the Total Measure N Revenue Available)	Cumulative Total of Final Approved Allocations	Total Amount of Contingency Fund Used		2023-24 Measure N Strategic Carryover Allocations for use in FY 2024-25 (To be uploaded July 1, 2024)	2023-2024 Measure N Carryover Allocation (Unpent 2023-24 Funds)	Total Measure N Funding Uploaded (2023-24 SCO + 2023-24 Carryover)	Total Actual Expenditures at Close of Fiscal Year 2024-25 (per Internal Tracker of payments)	Total Unspent 2024-25 Measure N Funds (Funds will be deposited into the Measure N Contingency Reserve Fund)	
\$0.00	\$0.00	\$0.00		\$411,124.97	\$0.00	\$411,124.97	\$399,994.98	\$11,129.99	
MEASURE N FUNDING FORMULA (\$850.00 per pupil, Oakland Residents Only)				MEASURE N CONTINGENCY (RESERVE) FUND OVERVIEW & BALANCE					
OUSD & Charter Schools Formula: take the CALPADS enrollment count (Oakland Residents Only) from the prior school year and multiply it by the \$850 per pupil allocation.				Year of Measure N Term	Fiscal Year	Measure N Contingency (Reserve) Fund Balance (as of June 30, 2024)	Amount deposited in the Reserve Fund	Amount withdrawn from the Reserve Fund	Final Measure N Contingency (Reserve) Fund Balance (as of November 5, 2025)
OUSD Alternative Ed Schools Due to the unique attendance patterns in Alternative Education, schools are funded based on their highest attendance reported from two previous years, multiplied by the percentage of Oakland Residents Only, multiplied by the \$850 per pupil allocation. (The percentage rate in column D is rounded to the tenth. The allocation in column E is based on the non-rounded percentage rate)				10	2024-2025	\$1,288,854.45	\$1,210,971.01	-\$1,028,533.00	\$1,471,292.46
COHORT 1 SCHOOLS			IMPLEMENTATION YEAR 9: 2024-2025						
Site #	School Name	2023-24 Measure N Strategic Carryover Allocations for use in FY 2024-25 (To be uploaded July 1, 2024)	2023-24 Measure N Projected Carryover Allocations (Unpent 2023-24 Funds)	Overpayments made in FY 2023-24 from Measure N that resulted in a Negative Balance (Negatives paid from Measure N)	2023-24 Oakland Public Education Fund Refund received in FY 2024-25 (ECCCO Program)	Total Measure N Funding Allocations Uploaded (2023-24 SCO + 2023-24 Projected Carryover - Overpayments/Negatives + OPEF Refund)	Total Actual Expenditures at Close of Fiscal Year 2024-25 (per Internal Tracker of payments)	Total Unspent 2024-25 Measure N Funds (Funds will be deposited into the Measure N Contingency Reserve Fund)	
215	Madison Park Academy (Upper)		\$197,622.38			\$197,622.38	\$150,320.09	\$47,302.29	
232	Coliseum College Preparatory Academy		\$169,315.41		\$601.11	\$169,916.52	\$154,250.35	\$15,666.17	
301	Castlemont High School		\$140,963.27			\$140,963.27	\$140,379.60	\$583.67	
302	Fremont High School		\$189,334.54		\$7,251.11	\$196,585.65	\$147,621.03	\$48,964.62	
303	McClymonds High School	\$7,213.25	\$74,248.21			\$81,461.46	\$23,539.87	\$57,921.59	
304	Oakland High School	\$35,866.65	\$159,112.63		\$5,080.67	\$200,059.95	\$132,876.04	\$67,183.91	
305	Oakland Technical High School	\$70,781.20	\$156,648.63		\$52.33	\$227,482.16	\$93,630.06	\$133,852.10	
306	Skyline High School	\$193,700.73	\$504,181.96		\$7,865.72	\$705,748.41	\$516,066.05	\$189,682.36	
309	Ralph J. Bunche	\$11,555.39	\$44,464.63		\$1,978.06	\$57,998.08	\$25,982.36	\$32,015.72	
310	Dewey Academy		\$133,058.72			\$133,058.72	\$105,649.98	\$27,408.74	
313	Oakland Emiliano Zapata Street Academy	\$24,930.23	\$102,688.65	-\$56,518.61		\$71,100.27	\$64,986.87	\$6,113.40	
330	Sojourner Truth Independent Study	\$205,098.57	\$305,837.47		\$802.78	\$511,738.82	\$332,826.86	\$178,911.96	
335	Life Academy of Health and Bioscience	\$162,663.41	\$172,474.91		\$126.10	\$335,264.42	\$188,042.96	\$147,221.46	
338	MetWest High School	\$49,815.26	\$32,742.79			\$82,558.05	\$81,866.32	\$691.73	
352	Rudsdale Continuation	\$45,991.92	\$74,825.01			\$120,816.93	\$118,917.23	\$1,899.70	
353	Oakland International High School	\$54,030.14	\$107,574.77			\$161,604.91	\$142,375.12	\$19,229.79	
9121	ARISE High School					\$0.00	\$0.00	\$0.00	
9123	Aspire Lionel Wilson College Preparatory Academy	\$136,532.00	\$62,814.10			\$199,346.10	\$182,513.45	\$16,832.65	
9125	Envision Academy of Arts and Technology	\$40,921.97				\$40,921.97	\$0.00	\$40,921.97	
9126	Leadership Public School Oakland R&D	\$200,000.00	\$196,217.51			\$396,217.51	\$250,003.88	\$146,213.63	
9127	Lighthouse Community Charter High School	\$21,745.34				\$21,745.34	\$21,745.34	\$0.00	
9129	Oakland Unity High School					\$0.00	\$0.00	\$0.00	
TOTAL		\$1,260,846.06	\$2,824,125.59	-\$56,518.61	\$23,757.88	\$4,052,210.92	\$2,873,593.46	\$1,178,617.46	

Amounts verified by
Nancy Gomez and
Kayla Le on 11/5/2025.

MEASURE N CONTINGENCY / RESERVE FUND OVERVIEW & BALANCES

Measure N revenue that was not allocated to schools (a.k.a. 90%) and administration (a.k.a. 10%), shall be held in reserve and maintained as a "Contingency Fund" also known as the "Reserve Fund." The Measure N Commission will allocate money from this Contingency Fund to address any negative financial impact to high schools due to rising overall high school student enrollment count, Measure N revenue shortfalls, or due to the expiration of Measure N's ten-year term (2024-25). In addition, if approved by the Measure N Commission, these additional funds can be used to provide schools with additional funds to support site visits or innovative programs and pilots that may contribute to better student outcomes as outlined by Measure N.

*The Contingency/Reserve Fund balance for year 1 of Measure N, Fiscal Year 2015-2016, is money that was not allocated to schools because it was the first year, "Planning Year."

*The per pupil allocation was at \$200 for most schools and at \$400 for SSI schools (instead of \$850 per pupil).

*SSI Schools that received the \$400 per Pupil allocation: Castlemont, Fremont, and McClymonds

*Schools that were awarded extra funds via the "Measure N Innovation Grant" in fiscal year 2015-2016: [CCPA](#), [LIFE](#), [Bunche](#), [Dewey](#), [Rudsdale Continuation](#), [Oakland International High School](#).

Year of Measure N Term	Fiscal Year	Amount deposited in the Reserve Fund	Amount withdrawn from the Reserve Fund	Reserve Fund Balance	Notes	# of schools served & Admin 10%
1	2015-2016	\$7,236,504.80		\$7,236,504.80	The amount deposited represents the initial allocation to create the Measure N Contingency (Reserve) Fund. Unspent funds from FY 2015-26, Year 1 Planning Grants. Balance as of 6/30/16.	24
2	2016-2017	\$412,480.63		\$7,648,985.43	The Measure N Revenue collected this year was higher than the total required to fund schools at the \$850 per pupil rate. Balance as of 6/30/17.	28
3	2017-2018		-\$397,390.16	\$7,251,595.27	The amount withdrawn is to continue funding at the \$850 per pupil rate. Balance as of 6/30/18.	31
4	2018-2019		-\$291,315.11	\$6,960,280.16	The amount withdrawn is to continue funding at the \$850 per pupil rate. Balance as of 6/30/19.	28
5	2019-2020		-\$37,010.81	\$6,923,269.34	The amount withdrawn is to continue funding at the \$850 per pupil rate. Balance as of 6/30/20.	28
6	2020-2021		-\$48,339.31	\$6,874,930.03	The amount withdrawn is to continue funding at the \$850 per pupil rate. Balance as of 6/30/21.	28
7	2021-2022	\$52,000.00	-\$480,541.12	\$6,446,388.91	The \$52,000.00 amount deposited represents the refund from American Indian Public HS for their Planning Grant allocation in FY 2016-17. The school opted out of Measure N, so they returned the grant allocation. The amount withdrawn is to continue funding at \$850 Per Pupil. Balance as of 6/30/22.	28
8	2022-2023	\$23,141.84	-\$602,968.30	\$5,866,562.46	The \$23,141.84 amount deposited represents the remaining carryover from FY 2021-22, following the closure of Site 333 Community Day School, Alt. Ed. The amount withdrawn is to continue funding at \$850 per pupil. Balance as of 6/30/23.	27
9	2023-2024		-\$4,577,708.01	\$1,288,854.45	The amount withdrawn is to continue funding at \$850 Per Pupil rate and to meet the 50% split allocation for FY 2023-24 with Measure H. Balance as of 6/30/24.	27
10	2024-2025		-\$219,694.73	\$1,069,159.72	The amount withdrawn is to cover unintentional Charter School Overpayments in FY 2017-18. 9121 ARISE High School received an overpayment via reimbursement in the amount of \$217,524.52 9125 Envision High School received an overpayment via reimbursement in the amount of \$2,170.21 Total in overpayments: \$219,694.73	28
10	2024-2025		-\$808,838.27	\$260,321.45	The amount withdrawn is to cover the overpayments made in FY 2023-24 from Measure N, which resulted in a negative balance. These negative amounts were related to the Charter Schools and the Administrative 10% budget. They were absorbed by the Measure N Contingency Reserve Fund and offset by an increase (deposit) to the Measure H Contingency Reserve Fund. This adjustment was made to reduce the Measure H Carryover allocations for the affected sites in FY 2024-25, resulting in a deposit to the Measure H CRF. The total amount in negatives is \$808,838.27.	28

	2024-2025	\$650.91		\$260,972.36	The amount of \$650.91 deposited represents the total Measure N revenue collected in FY 2024-25. These funds will be deposited into the Measure N Contingency Reserve Fund balance since we did not allocate Measure N funds to the schools or the Administrative 10% budget in FY 2024-25.	28
10	2024-2025	\$7,158.97		\$268,131.33	The amount of \$7,158.97 deposited represents prior years' unreconciled funds (a credit), as per fiscal records.	28
10	2024-2025	\$1,203,161.13		\$1,471,292.46	Final Measure N Contingency Reserve Fund Balance as of June 30, 2025. Amounts verified by Nancy Gomez and Kayla Le on 11/5/2025.	
ESCAPE Object Code: 9790		FINAL Available Balance in the Contingency (Reserve) Fund:			\$1,471,292.46	
						REV. 11/5/2025_NG & KL

REVISÉ 9/21/2023 - NG

Measure H Financial Overview and Allocations

24-25 Overview_Final_MH

Fiscal Year 2024-25 *Final* Measure H Year 2 Financial Overview & Allocations												
MEASURE H REVENUE AVAILABLE (Revenue collected - County Collection Fees)				MEASURE H DISBURSEMENT								
Total Measure H Parcel Taxes Revenue Collected		Total Alameda County of Education Collection Fees Paid	Final Measure H Revenue Available (Collected Revenue - ACOE Collection Fees)	Final Measure H Revenue Available	90% School Allocations (90% of Final Measure H Revenue Available)	Administrative 10% (10% of Final Measure H Revenue Available)						
\$11,841,525.51		\$198,050.50	\$11,643,475.01	\$11,643,475.01	\$10,479,127.51	\$1,164,347.50						
MEASURE H SCHOOLS & CONTINGENCY FUND (90% of the Final Measure H Revenue Available)				ADMINISTRATIVE 10 PERCENT (10% of the Total Measure H Revenue Available)								
90% School Allocations (90% of the Final Measure H Revenue Available)	Cumulative Total of Final Approved Allocations	Amount towards Measure H Contingency Funds - 2nd Deposit (Revenue received, but not allocated to schools or Admin 10%)	Final Approved Administrative 10% Allocation* (10% of Total Measure H Revenue Available)	Total 2023-24 Measure H Carryover (Unspent 2023-24 Funds)	Overpayments in FY 2023-24 from Measure N (Negatives paid from Measure H)	Final 2023-24 Measure H Carryover Uploaded (Unspent 2023-24 Funds - MN Negatives)	Total 2024-25 Measure H Revenue Uploaded (2024-25 Final Approved Admin 10% + Final 2023-24 Carryover)	2024-25 Measure H Strategic Carryover Allocation for use in FY 2025-26 (To be uploaded July 1, 2025)	Total Actual Expenditures at Close of Fiscal Year 2024-25 (per Internal Tracker of payments)	Final 2024-25 Carryover Amount (Unspent 2024-25 Funds)		
\$10,479,127.51	\$9,900,792.44	\$578,335.07	\$1,164,347.50	\$636,877.00	-\$397,340.29	\$239,536.71	\$1,403,884.21	\$229,536.71	\$844,593.41	\$329,754.09		
MEASURE H FUNDING FORMULA (\$850.00** per pupil, Oakland Residents Only)				MEASURE H CONTINGENCY (RESERVE) FUND OVERVIEW & BALANCE								
OUSD & Charter Schools Take the CALPADS enrollment count (Oakland Residents Only) reported from the prior school year and multiply it by the \$850 per pupil allocation. OUSD Alternative Ed Schools Due to the unique attendance patterns in Alternative Education, schools are funded based on their highest attendance reported from two prior school years, multiplied by the percentage of Oakland Residents Only, multiplied by the \$850 per pupil allocation. (The percentage rate in column D is rounded to the tenth. The allocation in column E is based on the non-rounded percentage rate)				Year of Measure H Term	Fiscal Year	Amount deposited in the Reserve Fund	Amount withdrawn from the Reserve Fund	Measure H Contingency (Reserve) Fund Balance as of June 30, 2025				
				2	2024-2025	\$1,387,173.34	-\$113,050.00	\$6,174,745.20				
OUSD SCHOOLS				IMPLEMENTATION YEAR 2: 2024-2025								
Site #	School Name	2023-24 CALPADS (Oakland Residents Only)	2024-25 Measure H Final Approved Allocation	Total 2023-24 Measure H Carryover (Unspent 2023-24 Funds)	2024-25 Measure H One-Time Allocation (for the Young Adult Program. Paid from the Measure H Contingency Reserve Fund)		Total Measure H Funding Uploaded (2024-25 Final Approved Allocation + 2023-24 MH Carryover Allocation)	Pre-Approved 2024-25 Measure H Strategic Carryover Allocations for use in FY 2025-26 (To be uploaded July 1, 2025)	Total Actual Expenditures at Close of Fiscal Year 2024-25 (per Internal Tracker of payments)	Final 2024-25 Carryover Amount (Unspent 2024-25 Funds)		
215	Madison Park Academy (Upper)	417	\$354,450.00	\$69,860.04			\$424,310.04	\$69,860.04	\$306,964.43	\$47,485.57		
232	Coliseum College Preparatory Academy	386	\$328,100.00	\$9,987.71			\$338,087.71	\$9,987.71	\$244,843.66	\$83,256.34		
301	Castlemont High School	692	\$588,200.00	\$131,381.03			\$719,581.03	\$13,031.03	\$546,344.27	\$160,205.73		
302	Fremont High School	1184	\$1,006,400.00	\$52,975.88			\$1,059,375.88		\$1,021,998.08	\$37,377.80		
303	McClymonds High School	240	\$204,000.00	\$91,321.63			\$295,321.63	\$73,165.07	\$194,830.20	\$27,326.36		
304	Oakland High School	1513	\$1,286,050.00	\$65,645.34			\$1,351,695.34	\$21,045.34	\$1,212,657.24	\$117,992.76		
305	Oakland Technical High School	1735	\$1,474,750.00	\$139,046.93			\$1,613,796.93	\$4,671.93	\$1,430,193.25	\$178,931.75		
306	Skyline High School	1432	\$1,217,200.00	\$93,804.64			\$1,311,004.64	\$51,057.90	\$1,067,739.88	\$192,206.86		
308	Young Adult Program	133	\$26,600.00	\$0.00	\$113,050.00		\$139,650.00		\$13,426.47	\$126,223.53		
335	Life Academy of Health and Bioscience	253	\$215,050.00	\$6,147.47			\$221,197.47		\$221,192.08	\$5.39		
338	MetWest High School	237	\$201,450.00	\$20,830.25			\$222,280.25		\$116,379.44	\$105,900.81		
TOTAL		8222	\$6,902,250.00	\$681,000.92	\$113,050.00		\$7,696,300.92	\$242,819.02	\$6,376,569.00	\$1,076,912.90		
OUSD ALTERNATIVE ED SCHOOLS				IMPLEMENTATION YEAR 2: 2024-2025								
Site #	School Name	2022-23 Highest Attendance Reported	Percentage of Oakland Residents Only*	2024-25 Measure H Final Approved Allocation	Total 2023-24 Measure H Carryover (Unspent 2023-24 Funds)		Total Measure H Funding Uploaded (2024-25 Final Approved Allocation + 2023-24 MH Carryover Allocation)	Pre-Approved 2024-25 Measure H Strategic Carryover Allocations for use in FY 2025-26 (To be uploaded July 1, 2025)	Total Actual Expenditures at Close of Fiscal Year 2024-25 (per Internal Tracker of payments)	Final 2024-25 Carryover Amount (Unspent 2024-25 Funds - 2024-25 SCO Funds)		
309	Ralph J. Bunche	72	93.0%	\$56,930.23	\$8,496.29		\$65,426.52	\$2,677.54	\$46,981.75	\$15,767.23		
310	Dewey Academy	84	98.9%	\$70,597.75	\$18,952.88		\$89,550.63	\$8,952.88	\$66,922.01	\$13,675.74		
313	Oakland Emiliano Zapata Street Academy	48	92.9%	\$37,885.71	\$20,655.74		\$58,541.45	\$20,655.74	\$36,355.03	\$1,530.68		
330	Sojourner Truth Independent Study	304	93.1%	\$240,690.34	\$51,375.05		\$292,065.39	\$51,375.05	\$174,817.08	\$65,873.26		
352	Rudsdale Continuation	291	96.1%	\$237,618.20	\$7,256.46		\$244,874.66	\$7,256.46	\$163,470.76	\$74,147.44		
353	Oakland International High School	267	92.5%	\$225,570.21	\$11,366.95		\$236,937.16	\$11,366.95	\$175,384.76	\$50,185.45		
TOTAL		1086		\$869,292.44	\$118,103.37		\$987,395.81	\$102,284.62	\$663,931.39	\$221,179.80		
CHARTER SCHOOLS				IMPLEMENTATION YEAR 2: 2024-25								

Program #	School Name	2023-24 CALPADS (Oakland Residents Only)	2024-25 Measure H Final Approved Allocation	Total 2023-24 Measure H Carryover (Unspent 2023-24 Funds)	Overpayments in FY 2023-24 from Measure N (Negatives paid from Measure H)	Final 2023-24 Measure H Carryover Balance Uploaded (Unspent 2023-24 Funds - MN Negatives)	Total Measure H Funding Uploaded (2024-25 Final Approved Allocation + 2023-24 Final MH Carryover Allocation)	Pre-Approved 2024-25 Measure H Strategic Carryover Allocations for use in FY 2025-26 (To be uploaded July 1, 2025)	Total Actual Expenditures at Close of Fiscal Year 2024-25 (per Internal Tracker of payments)	Final 2024-25 Carryover Amount (Unspent 2024-25 Funds - 24-25 SCO Funds)	
9121	ARISE High School	392	\$333,200.00	\$168,300.00	-\$164,367.80	\$3,932.20	\$337,132.20		\$322,933.49	\$14,198.71	
9122	Aspire Golden State College Preparatory Academy	247	\$209,950.00	\$15,885.13	-\$1,185.13	\$14,700.00	\$224,650.00		\$112,944.81	\$111,705.19	
9123	Aspire Lionel Wilson College Preparatory Academy	231	\$196,350.00	\$19,071.54		\$19,071.54	\$215,421.54		\$215,159.58	\$261.96	
9124	East Bay Innovation Academy	199	\$169,150.00	\$88,825.00	-\$1,441.30	\$87,383.70	\$256,533.70	\$37,998.30	\$174,359.04	\$44,176.36	
9125	Envision Academy of Arts and Technology	161	\$136,850.00	\$81,600.00	-\$1,007.31	\$80,592.69	\$217,442.69		\$177,326.33	\$40,116.36	
9126	Leadership Public School Oakland R&D	209	\$177,650.00	\$143,225.00		\$143,225.00	\$320,875.00	\$143,225.00	\$168,789.89	\$8,860.11	
9127	Lighthouse Community Charter High School	280	\$238,000.00	\$122,825.00	-\$60,228.90	\$62,596.10	\$300,596.10		\$241,434.75	\$59,161.35	
9128	Oakland School for the Arts	282	\$239,700.00	\$42,403.91		\$42,403.91	\$282,103.91	\$35,403.91	\$236,878.87	\$9,821.13	
9129	Oakland Unity High School	291	\$247,350.00	\$144,075.00	-\$123,030.54	\$21,044.46	\$268,394.46		\$268,394.46	\$0.00	
9130	Lodestar: A Lighthouse Community Charter Public School	213	\$181,050.00	\$73,950.00	-\$60,237.00	\$13,713.00	\$194,763.00		\$176,693.77	\$18,069.23	
TOTAL		2505	\$2,129,250.00	\$900,160.58	-\$411,497.98	\$488,662.60	\$2,617,912.60	\$216,627.21	\$2,094,914.99	\$306,370.40	
ALL SCHOOLS ONLY		Total 2023-24 CALPADS (Oakland Residents Only)	Total 2024-25 Measure H Final Approved Allocations (Schools only)	Total 2023-24 Measure H Carryover (Unspent 2023-24 Funds) (Schools only)	Total Overpayments in FY 2023-24 from Measure N (Negatives paid from Measure H) (Schools only)	Final 2023-24 Measure H Carryover Balance Uploaded (Unspent 2023-24 Funds - MN Negatives)	Total Measure H Funding Uploaded (2024-25 Final Approved Allocations + 2023-24 Final MH Carryover Allocations) (Schools only)	Total Pre-Approved 2024-25 Measure H Strategic Carryover Uploaded for use in FY 2025-26 (Schools Only)	Total Actual Expenditures at Close of Fiscal Year 2024-25 (per Internal Tracker of payments) (Schools only)	Total 2024-25 Carryover Allocations (Unspent 2024-25 Funds) (Schools only)	
CUMULATIVE TOTALS		11,813	\$9,900,792.44	\$1,699,264.87	-\$411,497.98	\$1,287,766.89	\$11,301,609.33	\$561,730.85	\$9,135,415.38	\$1,604,463.10	
ALL SCHOOLS & ADMIN 10%			Total 2024-25 Measure H Final Approved Allocations (Schools & Admin 10%)	Total 2023-24 Measure H Carryover (Unspent 2023-24 Funds) (Schools & Admin 10%)	Total Overpayments in FY 2023-24 from Measure N (Negatives paid from Measure H) (Schools & Admin 10%)	Final 2023-24 Measure H Carryover Balance Uploaded (Unspent 2023-24 Funds - MN Negatives)	Total Measure H Funding Uploaded (2024-25 Final Approved Allocations + 2023-24 Final MH Carryover Allocations) (Schools & Admin 10%)	Total Pre-Approved 2024-25 Measure H Strategic Carryover Uploaded for use in FY 2025-26 (Schools & Admin 10%)	Total Actual Expenditures at Close of Fiscal Year 2024-25 (per Internal Tracker of payments) (Schools & Admin 10%)	Total 2024-25 Carryover Allocations (Unspent 2024-25 Funds) (Schools & Admin 10%)	
CUMULATIVE TOTALS			\$11,065,139.94	\$2,336,141.87	-\$808,838.27	\$1,527,303.60	\$12,705,493.54	\$791,267.56	\$9,980,008.79	\$1,934,217.19	
Total for Site and Program in Escape Online for Measure N Resource 9333 - FY 2024-25		Starting Balance	_Revenues	_Encumbrances	_Expenditures	Calculated Ending Balance					
Budgeted:		\$7,236,763.72	\$11,800,200.00	\$0.00	\$12,917,893.96	\$6,119,069.76					
Actual:		\$7,236,763.72	\$11,841,525.51	\$0.00	\$10,178,059.29	\$8,900,229.94					
Per Escape Report:						\$8,926,456.82					
Net over/underpayments to the Charter Schools & Street Academy in FY 2024-25 to be recouped in FY 2025-26:						\$26,226.88	Amounts verified by Nancy Gomez and Kayla Le on 11/5/2025.				

MEASURE H CONTINGENCY / RESERVE FUND OVERVIEW & BALANCES						
Measure H Contingency Fund is revenue that was not spent during year-1, and shall be held in reserve and maintained as a "Contingency Fund" also known as the "Reserve Fund." The Measure H Commission will allocate money from this Contingency Fund to address any negative financial impact to high schools due to rising overall high school student enrollment count, Measure H revenue shortfalls, or due to the expiration of Measure H's 14-year term (2037).						
- The Contingency/Reserve Fund balance for year 1 of Measure H, Fiscal Year 2023-2024, is revenue that was received, but not allocated to schools. Measure H revenue was not used the first half of the school year. Instead, we used the Measure N Contingency Funds to pay for all of the salaries and some expenditures for the 26 schools and the Measure H Admin 10% for the first half of the school year (July-December 2023). - By spending down the Measure N Contingency Funds first, we were able to offset the costs for Measure H in year-1. - The unused Measure H funds in 23-24 was used to create the Measure H Contingency/Reserve Fund.						
Year of Measure H Term	Fiscal Year	Amount deposited in the Reserve Fund	Amount withdrawn from the Reserve Fund	Reserve Fund Balance	Notes	# of schools served & Admin 10%
1	2023-2024	\$4,900,621.86		\$4,900,621.86	The \$4,900,621.86 amount deposited, represents the 1st Deposit; the initial allocation to create the Measure H Contingency Reserve Fund. Revenue received; however, it was not allocated to the schools or Admin 10%. Balance as of 6/30/2024.	27
2	2024-2025	\$808,838.27		\$5,709,460.13	The \$808,838.27 amount deposited represents the overpayments made in FY 2023-24 from Measure N, which resulted in a negative balance. These negative amounts were related to the Charter Schools and the Administrative 10% budget. They were absorbed by the Measure N Contingency Reserve Fund and offset by an increase (deposit) to the Measure H Contingency Reserve Fund. This adjustment was made to reduce the Measure H Carryover allocations for the affected sites in FY 2024-25, resulting in a deposit to the Measure H CRF.	28
2	2024-2025	\$578,335.07	-\$113,050.00	\$6,174,745.20	The \$578,335.07 amount deposited represents the 2nd Deposit to the Measure H Contingency Funds. The Measure H Revenue collected this year was higher than the total required to fund schools at the \$850 per pupil rate. The amount deposited is considered revenue received; however, it was not allocated to the schools or Admin 10%. The -\$113,050.00 amount withdrawn is to grant a One-Time Allocation to the Young Adult Program site 308. Balance as of 6/30/2025.	28
3	2025-2026				Amounts verified by Nancy Gomez and Kayla Le on 11/5/2025.	
4	2026-2027					
5	2027-2028					
6	2028-2029					
7	2029-2030					
8	2030-2031					
9	2031-2032					
10	2032-2033					
11	2033-2034					
12	2034-2035					
13	2035-2036					
14	2036-2037					

ESCAPE Object Code: 9790		FINAL Available Balance in the MH Contingency Reserve Fund:				\$6,174,745.20		
								REVISED 11/5/25_NG & KL