

1016 Union Street, #940
Oakland, CA 94607-



**OAKLAND UNIFIED
SCHOOL DISTRICT**
Community Schools, Thriving Students

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 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 Office

Action Requested and Recommendation

Discussion by the Measures N and H Commission of the Summary Overview of the 2024-2025 Measure H Carryover Allocations.

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 H

Attachments **25-2923- 24-25 Measures H Carryover summary sheet**

**2024-2025
MEASURE H CARRYOVER ALLOCATIONS
for OUSD HIGH SCHOOLS and ADMIN 10%**

Site #	School Name	2024-25 Measure H Carryover Balances Unspent 2024-25 Funds	Rationale from Sites (Found in Row 4 of the site's 2024-2025 Carryover Plan, located in their Measure H Education Improvement Plan): <i>"Why were you unable to expand all your Measure H funds in the 2024-2025 school year?"</i>
215	Madison Park Academy	\$47,485.57	MPA did not spend all of the funds from last year because we over allocated funds for positions. The extra funds are from the overage of the projected salaries and benefits.
232	Coliseum College Preparatory Academy	\$83,256.34	We were unable to expend all of our Measure H funds due to shifting plans and structure post pandemic, and expansion as a continuing factor.
301	Castlemont High School	\$160,205.73	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 stratgetic 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.
302	Fremont High School	\$37,377.80	Most of this came from 2034-2024 Measure H carryover. We had budgeted for transportation college/career visits and we did not follow through with the planning due to capacity at the end of the year. Also, there was the plan of professional development for the Adminsitrative team but their calendars could not line up this past summer. In addition, the Linked Learning Alliance conference was moved from the Spring to the Fall, which we planned on attending and presenting at as a large Fremont contingency.
303	McClymonds High School	\$27,326.36	During the 2024-2025 this cost on consultant contracts came in lower than expected, and those funds were not expended before the end of the fiscal year.
304	Oakland High School	\$117,992.76	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.

25-2923- 24-25 Measure H Carryover Allocations

305	Oakland Technical High School	\$178,931.75	All of our Measure H funds were not spent due to a variety of factors. For one, all of our allocations to the ECCCO internships were not filled by our students; Some of the savings are also the result of teacher salary and benefits savings. Lastly, not all of the teacher salary payments went out as we had a teacher go out on leave, and therefore, the entire allocation for their salary and benefits was not spent.
306	Skyline High School	\$192,206.86	Occasionally we run into issues where money set aside for extended contract does not result in the money being used as intended. For example, we had over \$15,000 set aside for teachers in the two merged pathways to collaborate together on the new pathway after a conference in June. Due to the amount of time it took for approvals wof budget modifications and transfers, we ran out of time to use the funds. Although we do our best to utilize all of our funds appropriately, there are sometimes when delays in the process make it difficult to use all of our funds by the fiscal deadlines.
308	Young Adult Program	\$126,223.53	We were unable to expend all funds due to the timing of the approval process for our school. Now that we are a fully approved program in our first implementation year, we have been able to work with the commision align our school's pathway needs with the available funding.
309	Ralph J. Bunche Academy	\$15,767.23	New staff and a learning curve for use of funds made spending challenging. Loss of admin assistant in February compounded the challenges for spending given the restrictions.
310	Dewey Academy	\$13,675.74	Measure H funds were not used due to the district not having the ability for funds to be used within OUSD (intra district contracts).
313	Oakland Emiliano Zapata Street Academy	\$1,530.68	Not all Measure H funds were spent during the 2024-2025 school year because our planning prioritized both rigorous compliance with approved expenditure rules and thoughtful stewardship to ensure stability for future programs as our allocations have decrease annually.
330	Sojourner Truth Independent Studies	\$65,873.26	As a virtual school, we decided not to purchase computers nor computer equipment for student use since it would be difficult to keep track of the equipment and use. We instead focused on purchasing licenses that were web-based so all students had access to the curriculum for the CTE courses. In doing so, gave all pathway students the ability to participate the in the CTE sequence with using both Code Combat and Code HS.
335	Life Academy of Health & Bioscience	\$5.39	We fully spent our funds,the remaining \$5.39 are residuals from personnel benefits.
338	MetWest High School	\$105,900.81	We had carry over from the previous school year due mid-year TSA separation, teachers took less field trips that required charter buses, allocation for conferences were lower than expected due to the Linked Learning Conference not occuring before June 2025, teachers did not use the amount of extended contract as expected, and we did not use all of the money we designated for AC/Bart because AC transit nor Bart accepted paper tickets and more students had applied and received their Clipper cards.

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352	Rudsdale Continuation	\$74,147.44	In 2024-25 there was a new principal at Rudsdale and there was also a vacancy for an admin assistant for the first half of the year. It was a challenge for the principal to manage all the administrative tasks in the fall semester and for the new admin assistant to learn all the complexities of Measure N/H spending. For this reason, funds went unspent.
353	Oakland International High School	\$50,185.45	Due to lower than expected salary and benefit costs as well as position vacancies, OIHS has a carryover of Measure H funds.
Total OUSD Schools Carryover Allocation: \$1,298,092.70			
Site #	Site Name	2024-25 Measure H Carryover Balances Unspent 2024-25 Funds	Rationale from Site <i>Why were you unable to expand all your Measure H funds in the 2024-2025 school year?</i>
912	Measure H Administrative 10% Budget	\$329,754.09	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 Admin 10% Carryover Allocation: \$329,754.09			

2024-2025 MEASURE H CARRYOVER ALLOCATIONS for CHARTER SITES			
Program Number	School Name	2024-25 Measure H Carryover Balances Unspent 2024-25 Funds	Rationale from Sites (Found in Row 4 of the site's 2024-2025 Carryover Plan, located in their Measure H Education Improvement Plan): <i>"Why were you unable to expand all your Measure H funds in the 2024-2025 school year?"</i>
9121	ARISE High School	\$14,198.37	Some of the funds were assigned to conferences that we did not end up attending and partnerships that shifted in price and scope.
9122	Aspire Golden State College Preparatory Academy	\$111,705.19	During the 2024-2025 SY we were unable to spend all of our funds due to low enrollment and staff vacancies in core content areas. We have since shifted to a two cohort model which limited the number of sections teacher will hold which we had previously been budgeting for additional sections and courses. In the
9123	Aspire Lionel Wilson College Preparatory Academy	\$261.52	The discrepancy in the projected versus actual salaries and benefits arose because staff with little experience were transferred into pathway classes, which reduced the overall salary and benefits expenses. This difference contributed to a budget carryover. Additionally, K12SWP grants expired that year, so the focus was on spending down those funds.
9124	East Bay Innovation Academy	\$44,176.66	During the 2024–2025 school year, there were a few reasons why EBIA did not fully expend all Measure H funds. As our CSDI pathway continues to solidify, we have been intentional in ensuring that we maintain adequate funding to support the program, including specialized tools, equipment, and curriculum needs for Project Lead The Way and other pathway-aligned courses. Additionally, we prioritized maintaining our college access initiatives and meaningful work-based learning experiences for students, both of which require advanced planning and reserved funds to execute successfully.
9125	Envision Academy of Arts and Technology	\$40,116.83	We budgeted several items that we did not carry out. Specifically, from the 23-24 carryover, we were unable to host the field study tours because of scheduling conflicts between the field trip sites and our school calendar. We did not attend the Linked Learning Conference last school year, because there was no conference held during that school year. We also did not carry out the 11th grade internship stipends due to placement challenges that could not ensure students had equitable access to the stipends. As we move forward, we have been more strategic and intentional about what we budget, only doing line items for things we know we will be able to accomplish.
9126	Leadership Public School Oakland R&D	\$8,859.88	We were unable to expend all Measure H funds in the 2024–2025 school year because the funds were primarily earmarked for salaries and benefits for the Linked Learning Lead Facilitator and the CTE and Dual Enrollment Facilitator. Actual costs for these positions were lower than projected, resulting in unspent funds. In addition, our fiscal priority during this period was to fully spend down remaining Measure N funds before accessing the Measure H allocation.

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9127	Lighthouse Community Charter High School	\$59,161.35	One of the main reasons we were unable to spend all of our Measure H funds last year is that for the second year in a row, our 2D/Graphic Design teacher left in the middle of the school year. Their salary and benefits were a significant part of our Measure H spending plan. We did not seek Measure H reimbursement for the substitute teachers who covered their classes for the remainder of the year, resulting in surplus funding at the end of the year. Additionally, we stipended teachers out of other funding sources that were easier to reconcile.
9128	Oakland School for the Arts	\$9,821.48	While our school made significant progress toward all of our goals, not all of the allocated funds were spent within the designated period due to the fact that during the grant period, we engaged in a broader review of the pathways to align them more closely with student needs and adjustments in updating or obtaining additional equipment and project priorities, causing some originally budgeted expenses to be postponed, we are getting back on track. Our plan for this carryover expenditure is to use it for our internship program which had more student applicants than expected.
9129	Oakland Unity High School	\$0.00	no carryover
9130	Lodestar: A Lighthouse Community Charter Public School	\$18,069.09	The primary reason that we were unable to spend all of our Measure H funds last year is that staff benefits, estimated at a cost of 25% of people's salaries, did not cost as much as anticipated.
Total Charter Schools Allocation:			\$306,370.37

2024-2025 MEASURE H CARRYOVER ALLOCATIONS SUMMARY			
Total OUSD Schools Carryover Balance:			\$1,298,092.70
Total OUSD Admin 10% Carryover Balance:			\$329,754.09
Total Charter Schools Carryover Balance:			\$306,370.37
		TOTAL	\$1,934,217.16