

MEASURE N COMMISSION

1000 Broadway, Suite 680
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**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

Measure N - College & Career Readiness - Commission

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File ID Number	23-0515
Introduction Date	3/7/2023
Enactment Number	23-0543
Enactment Date	3/22/2023 CJH

Memo

To Board of Education

From Measure N Commission
Louise Waters, Chairperson
David Kakishiba, Vice Chair
Marc Tafolla, Secretary
James Harris, Member
Katy Nuñez-Adler, Member

Board Meeting Date March 7, 2023

Subject Budget Modification Form
Services For: Oakland International High School

Action Requested and Recommendation Adoption by the Board of Education, upon recommendation of the Measure N Commission, of a 2022-2023 Education Improvement Plan/Budget modification for Oakland International High School reducing from two different strategic actions; \$8,379.29 to \$0.00, Transportation Costs, and \$5,000.00 to \$0.00, Rentals-Facility, and establishing Strategic Carryover for Fiscal Year 2023-2024, for a combined total amount of \$13,379.29, as stated in the justification section of the New or Revised Strategic Action Section of the Budget Modification Form.

Background

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

Oakland International High School would like to modify their Measure N Educational Improvement Plan/Budget to decrease the two approved strategic actions; Transportation Costs, and Rentals-Facility by \$13,379.29, and use that money to create a new strategic action, Strategic Carryover for Fiscal Year 2023-2024.

Competitively Bid

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

Fiscal Impact

Funding resource(s): Measure N

Attachments

- Budget Modification Form



2022-23 Measure N Budget Modification Form OUSD Schools



Date:	2/10/2023	Principal:	Tom Felix
School Name:	OIHS	Site #:	353
Pathway(s): (required for multiple use of programs)	Multimedia	Requested By:	Tom Felix

Step 1:

a. Enter the Original Approved Strategic Action from the Measure N EIP:

Directions: Copy & paste the original strategic action below. The original strategic action is where you plan to take money from and use it for a new purpose.

**You can enter up to 3 different actions below, as long as the New or Revised Strategic Action in Step 2 is the same!*

Measure N Plan & Pathway	Budget Action - Line Item #	Original Amount Approved	Measure N Budget Original Strategic Action (proper & full justification)	Total Amount Transferred
2021-22 Carryover Plan	16	\$8,379.29	<p>Transportation Costs (charter buses) for students to attend College and Career Field Trips aligned to the Media Arts Pathway.</p> <p>To pay transportation for each grade level team to visit a college and/or a workplace aligned with the OIHS Media Arts Academy mission and vision such as UC Santa Cruz, UC Davis, CSU East Bay, SFSU, Peralta Colleges, KQED, Pixar, and Adobe San Francisco. These field trips will give real world context to opportunities of pursuing Media Arts in higher ed and as a career and will help professionalize our pathway experience for students. Transportation is needed to provide access to these experiences for our students and will increase engagement in pathway classes and in school in general. All current 317 students will be served by this expenditure in pathway programming, as well as any additional late arriving newcomer students.</p>	\$8,379.29
2021-22 Carryover Plan	18	\$5,000.00	<p>Rentals - Facility: Facility rental for the Media Arts Academy Teacher team retreat to work on curriculum development, develop shared practices, and plan interventions and support for students of concern in the Media Arts pathway. This expenditure supports pathway development by allowing the teacher team to spend a significant amount of time together to collaborate and plan the integration of career readiness and digital media standards and skills into core academics. With extensive turnover during pandemic and leadership changes, it is important to have time to work together in a deep and sustained way with minimal distractions. This retreat will improve student engagement because as a result of this, teachers will have more shared practices and a greater</p>	\$5,000.00

			understanding of our students, therefore creating greater alignment of and connections across classes for students. All students will benefit, currently 317 students. The retreat addresses the need for the teacher team to have a long period of uninterrupted time to plan and work on implementing Measure N goals and strategic actions (as opposed to intermittent meetings).	
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The total amount being transferred from the 2 actions above is \$13,379.29

b. What will be the impact on your Measure N plan, pathway development, and students for not doing your original strategic action? (*Do not insert links or use Acronyms. *If taking from multiple actions - provide a response for each or the overall impact)

No impact as all approved activities are underway as of this time.

c. Enter the Account String for the Original Approved Strategic Action:

Fund	Resource	Year	Goal	Function	Object	Site	Manager	Program	LCAP	Optional
010	9333	0	3800	1000	5826	353	3530	1690	0103	9999
010	9333	0	3800	1000	5624	353	3530	1690	0103	9999

d. Total amount being transferred: \$13,379.29

- Please check this box if this is a **NEW** expenditure and it's not in the approved Measure N Budget.
- Please check this box if this is an **EXISTING** expenditure and you're only amending the approved amount.
- Please check this box if this request is to create a new position or change the FTE of an existing position. If so, please attach a Measure N Duty Statement form to the Budget Modification form.

Step 2.

a. Enter the New or Revised Strategic Action (Explicitly state the expenditure type and how it supports pathway development?):

*This will become the new proper justification for this expenditure. *Only one justification is allowed. *You'll use this new or revised justification for all future applicable requests connected to this modification.*

Measure N Plan & Pathway	Budget Action - Line Item #	Original Amount Approved	New or Revised Measure N Strategic Action <i>Enter one to two sentences to create a Proper Justification using the questions below. No acronyms or hyperlinks.</i>	New or Amended Amount
			-What is the specific expenditure or service type? Please provide a brief description - (no vague language) and quantify when applicable. -How does the specific expenditure impact students in the pathway and support your 2022-23 pathway goals and strategic actions? -Please also answer the additional questions by Object Code linked in this document to provide a proper justification for your new or revised strategic action.	

2021-22 Carryover Plan	N/A	N/A	Strategic Carryover for Fiscal Year 2023-2024: Funds will be strategically carried over and used in fiscal year 2023-24, via the carryover approval process to support expenditures identified as needs at that time.	\$13,379.29
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b. Enter the New or Revised Account String:

Fund	Resource	Year	Goal	Function	Object	Site	Manager	Program	LCAP	Optional
010	9333	0	3800	1000	4391	353	3530	1690	0103	9999

Signature of Approvals: *(Please insert the team member's name below the signature line)*

 Name: _____ Date _____
 Teacher Leader/Pathway Director
 Signature

Thomas Felix _____ 2/10/23
 Name: Tom Felix Date _____
 Principal Signature Required

FOR MEASURE N STAFF USE ONLY

Date BMF Received: 2/24/23

Escape Budget Transfer or Journal Entry Link No.: _____

Program Manager, Approval Signature: *Dawny Gomez* Date: 2/24/23

H.S. Network Superintendent, Approval Signature: *VS* Date: 2/24/23