

MEASURE N COMMISSION

1000 Broadway, Suite 680
Oakland, CA 94607-4099



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

Measure N - College & Career Readiness - Commission

Louise Waters, Chairperson
louise.bay.waters@gmail.com

David Kakishiba, Vice Chair
kakishiba@gmail.com

Marc Tafolla, Secretary
marctafolla@gmail.com

James Harris, Member
james@510media.com

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

Board Office Use: Legislative File Info.	
File ID Number	23-0520
Introduction Date	3/7/2023
Enactment Number	23-0548
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: McClymonds 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 McClymonds High School reducing from three different strategic actions; \$2,038.80 to \$0.00, Computers; \$2,250.00 to \$439.29, Supplies and Materials; and \$4,650.00 to \$0.00, Transportation Costs, and establishing Strategic Carryover for Fiscal Year 2023-2024, for a combined total amount of \$7,128.09, 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?)

McClymonds High School would like to modify their Measure N Educational Improvement Plan/Budget to decrease the three approved strategic actions; Computers, Supplies and Materials, and Transportation Costs by \$7,128.09, 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:	2/24/2023	Principal:	Jeffrey Taylor
School Name:	McClymonds HS	Site #:	303
Pathway(s): <small>(required for multiple use of programs)</small>	Engineering	Requested By:	Leah Jensen

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 <i>(proper & full justification)</i>	Total Amount Transferred
2021-2022 Carryover Plan	15	\$2,038.80	Computers: To purchase 1 HP Specter x360 computer for the Engineering Design and Development Capstone CTE Class. The engineering design industry requires specific software for the purpose of developing student projects. The computer will be assigned to the Class Course and used by the teacher and the students to project student work for student presentations of the final project. (1 HP Specter X360 1 computer @\$1,699.00 x 20% taxes and delivery (\$339.80)=\$2,038.80)	\$2,038.80
2021-2022 Carryover Plan	16	\$2,250.00	Supplies & Materials: purchase memory cards to allow students to save their programming from the Raspberry Pis to reference their learning later. (qty 2, 16GB Memory Cards (pack of 10) at \$58.69 each (\$117.38) x 20% taxes and delivery (\$23.50)=\$140.86) (qty 5, 16GB Memory Cards (5 x \$7.80) at \$7.80 (\$39.00) x 20% taxes and delivery (\$7.80)= \$46.80)	\$439.29
2021-2022 Carryover Plan	19	\$4,650.00	Transportation Costs (charter buses) for students to attend College Field Trips. College field trips support students' readiness to success in college. Specifically, college fields provide exposure to college campuses and trajectories of study in order to motivate students to pursue a college plan. Number of students served: approximately 135 students will be able to benefit from attending these trips. (Quantity \$1,550 each x 3 = \$4,650.00)	\$4,650.00
The total amount being transferred from the 3 different actions above is \$7,128.09				

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 - no longer will be making these investments.

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

Fund	Resource	Year	Goal	Function	Object	Site	Manager	Program	LCAP	Optional
010	9333	2023	3800	1000	4420	303	3030	1690	99999	99999
010	9333	2023	3800	1000	4300	303	3030	1690	9999	99999
010	9333	2023	3800	1000	5712	303	3030	1690	9999	99999

d. Total amount being transferred: \$7,128.09

- 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> -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.	New or Amended Amount
2021-2022 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 to support FTE expenditures, via the Strategic Carryover approval process.	\$7,128.09

b. Enter the New or Revised Account String:

Fund	Resource	Year	Goal	Function	Object	Site	Manager	Program	LCAP	Optional
010	9333	2023	3800	1000	1105	303	3030	1690	9999	99999

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


 Name: _____
 Teacher Leader/Pathway Director
 Signature

2/24/2023
 Date


 Name: _____
 Principal Signature Required

2/24/2023
 Date

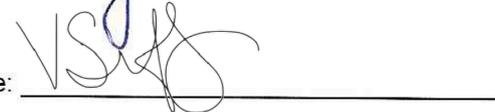
FOR MEASURE N STAFF USE ONLY

Date BMF Received: 2-27-2023

Escape Budget Transfer or Journal Entry Link No.: _____

Measure N Coordinator, Approval Signature: 

Date: 2-27-23

H.S. Network Superintendent, Approval Signature: 

Date: 2/27/2023