

MEASURE N COMMISSION

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**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

Measure N - College & Career Readiness - Commission

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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; \$32,500.00 to \$28,000.00, Teacher on Special Assignment, and \$37,000.00 to \$28,214.49, Teacher Salaries, establishing Strategic Carryover for Fiscal Year 2023-2024, for a combined total amount of \$13,285.51, 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; Teacher on Special Assignment, and Teacher Salaries by \$13,285.51, 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): <small>(required for multiple use of programs)</small>	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 <i>(proper & full justification)</i>	Total Amount Transferred
2021-22 Carryover Plan	12	\$32,500.00	<p>Teacher on Special Assignment School: Hire an 11 Month Classroom TSA at .50 FTE, January through June 30, 2023.</p> <p>The 11 Month TSA is responsible for supporting ongoing professional learning and collaboration of pathway teachers, integration of CTE and industry/community partners into the classroom, deepening connections between CTE and academic programs, and development of school portfolio programs to increase alignment with the Senior Capstone framework. This position benefits all 317 current students by increasing cross-curricular connections among their classes, bolstering CTE integration into all courses, and creating instructional experiences that better prepare them for career and college opportunities. This position supports our Pathway Quality Goal: All OIHS seniors will graduate college, career and community ready. (Salary & Benefit Costs included)</p> <p>PCN -To be determined</p>	\$4,500.00
2021-22 Carryover Plan	17	\$37,000.00	<p>Teacher Salaries: Hire a STIP Sub, at 1.0 FTE, from January through May 30, 2023.</p> <p>The STIP sub is responsible for differentiated instructional support for all students, including Students with Interrupted and Formal Education (SIFE), in all ELD literacy classes and 9/10 classes, to provide tutoring in the afterschool program, to chaperone all college and career field trips, to support school wide career week, academic interventions, portfolio assessments, and post session. This position benefits pathway students by providing targeted, differentiated academic support focused on the most newly arrived newcomer students. This position supports our Pathway</p>	\$8,785.51

			Quality Goal of supporting all students to graduate college and career ready and supports our 2022/23 strategic action(s) of providing a multi-tiered system of support for students involving support staff beyond teachers to ensure students remain on track to graduate. (Salary + Benefits estimated from January 1 through May 30, 2023) PCN - TBD	
The total amount being transferred from the 2 actions above is \$13,285.51				

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	1119	353	3530	1690	0202	99999
010	9333	0	3800	1000	1105	353	3530	1690	0202	99999
010	9333	0	3800	1000	3101	353	3530	1690	0202	99999

d. Total amount being transferred: \$13,285.51

- 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.	\$13,285.51

b. Enter the New or Revised Account String:

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

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

Name:
Teacher Leader/Pathway Director
Signature

Date

Thomas Felix
Name: Tom Felix
Principal Signature Required

2/10/23
Date

FOR MEASURE N STAFF USE ONLY

Date BMF Received: 2/24/23

Escape Budget Transfer or Journal Entry Link No.: _____

Program Manager, Approval Signature: *Daisy Gomez*

Date: 2/24/23

H.S. Network Superintendent, Approval Signature: *VS*

Date: 2/24/23