

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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Board Office Use: Legislative File Info.	
File ID Number	23-0299
Introduction Date	2/7/2023
Enactment Number	23-0395
Enactment Date	2/22/2023 er

Memo

To Board of Education

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

Board Meeting Date February 7, 2023

Subject Budget Modification Form
Services For: Castlemont 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 Castlemont High School reducing from \$3,500.00 to \$1,037.62, Teacher Substitutes, and establishing Teacher Salaries Stipends for \$2,462.38, 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?)

Castlemont High School would like to modify their Measure N Educational Improvement Plan/Budget to decrease the approved strategic action, Teacher Substitutes by \$2,462.38, and use that money to increase an existing strategic action, Teacher Salaries Stipends.

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:	1/26/2023	Principal:	J. Blasher / M. Scott
School Name:	Castlemont HS	Site #:	301
Pathway(s): (required for multiple use of programs)	CHEA/SUDA/International	Requested By:	M. Boomer

Step 1:

a. Add 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.

Measure N Plan & Pathway	Budget Action - Line Item #	Original Amount Approved	Measure N Budget Original Strategic Action (proper & full justification)	Total Amount Transferred
2021-2022 Carryover Plan	21	\$3,500.00	Teacher Substitutes: Substitute coverage for 3 teachers to work with site administration and Pathway Coach on pathway development. This is a critical component of aligning pathway missions, goals, and actions. Focal areas will be the pillars: Rigorous Academics, Work-Based Learning, Career and Technical Education, Student Supports. Additionally, we will determine the best plans for master scheduling with cohorts, dual enrollment, and our ideal graduate profile. (Salary & Benefit Costs)	\$2,462,38

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)

There will be no impact on the plan or students. This original action is still thriving and has additional funds even after implementing much of the work.

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

Fund	Resource	Year	Goal	Function	Object	Site	Manager	Program	LCAP	Optional
0	9333	0	3800	1000	1120	301	3010	1690	0101	99999

d. Total amount being transferred: \$ \$2,462.38

- Please check this box if this is a **NEW** expenditure and it's not in the approved Measure N EIP.
- 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 the 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
21-22 Carryover Plan	17	\$8,662.50	<p>-What is the specific expenditure or service type? Please provide a brief description - (no vague language) and quantify when applicable.</p> <p>-How does the specific expenditure impact students in the pathway and support your 2022-23 pathway goals and strategic actions?</p> <p>-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.</p>	\$11,124.88
			<p>Teacher Salaries Stipends: Extended Contracts for 3 after school program teachers to provide after school intervention classes. As we recover from the pandemic, we are seeing more gaps in students' mastery related to our pathway and core academic classes. This after school intervention would pay for three teachers so that 100 students can be supported in passing their classes. This would directly reduce our dropout rate and improve students' academic college and career readiness. We will also offer an additional science course that is not on our master schedule. These funds would make it possible for us to ensure that students are not falling further behind in classes that support pathway development and completion. (\$38.50 per hour + 25% benefit costs = not to exceed \$11,124.88)</p>	

b. Enter the New or Revised Account String:

Fund	Resource	Year	Goal	Function	Object	Site	Manager	Program	LCAP	Optional
0	9333	0	3800	1000	1120	301	3010	1690	0101	99999

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



1/26/2023

Michael Scott

1/26/2023

Name:
Teacher Leader/Pathway Director
Signature

Date

Name:
Principal Signature Required

Date

FOR MEASURE N STAFF USE ONLY

Date BMF Received: 1/30/23

Escape Budget Transfer or Journal Entry Link/No.: _____

Program Manager, Approval Signature: Nancy Gomez

Date: 1/30/23

H.S. Network Superintendent, Approval Signature: VS

Date: 1/31/23