

## MEASURE N COMMISSION

1000 Broadway, Suite 680  
Oakland, CA 94607-4099



**OAKLAND UNIFIED  
SCHOOL DISTRICT**

Community Schools, Thriving Students

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### Measure N - College & Career Readiness - Commission

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

**David Kakishiba**, Vice Chair  
kakishiba@gmail.com

**Marc Tafolla**, Member  
marctafolla@gmail.com

**James Harris**, Member  
james@510media.com

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

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Board Office Use: <b>Legislative File Info.</b>	
File ID Number	23-0514
Introduction Date	3/7/2023
Enactment Number	23-0542
Enactment Date	3/22/2023 CJH

# 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** March 7, 2023

**Subject** Budget Modification Form  
Services For: Oakland International High School

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**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 three different strategic actions; \$37,000.00 to \$0.00, Teacher Salaries Stipends; \$11,200.00 to \$0.00, Teacher Salaries Stipends; \$25,000.00 to \$0.00, Consultant Contract, and establishing Strategic Carryover for Fiscal Year 2023-2024, for a combined total amount of \$73,200.00, 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 three approved strategic actions; Teacher Salaries Stipends, Teacher Salaries Stipends, and Consultant Contract by \$73,200.00, 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	13	\$37,000.00	<b>Teacher Salaries Stipends: Extended contracts for 4 Teachers to teach Credit Recovery classes (ELA, Biology, History, Math) serving up to 80+ students during Summer School 2023.</b> These summer credit recovery classes will support students in getting on track to graduate, thus providing access to Media Elective and other cohorted academic classes during the school year, improving the enrollment in the pathway and graduation rates and postsecondary readiness of pathway students. Without summer credit recovery, students must take A-G classes to recover credit in lieu of pathway electives. Services will be above base (summer toolkit) at the Per Diem hourly rate, for the term of May through June 30, 2023. This will serve up to 80 students during our 4 week summer school program. (Salary and Benefit Costs)	\$37,000.00
2021-22 Carryover Plan	14	\$11,200.00	<b>Teacher Salaries Stipends: Extended Contracts for the Counselor and Newcomer Specialist (2 certificated staff) to do summer "melt" work in support of post high school graduation transitions for students enrolling in Peralta Colleges in June 30, 2023.</b> Summer melt is "the phenomenon of college-intending students who have applied to, been accepted by, and made a deposit to a college or university, but fail to matriculate to that college (or any other) in the fall following their high school graduation." A majority of Oakland International graduating seniors choose to enroll in one of the Peralta Colleges. Navigating the enrollment system and financial aid is a challenge, and for our students to be able to successfully start, they need the support of a counselor, who is not under contract in the crucial summer months. Our counselors will support	\$11,200.00

			students with online registration, completing financial aid applications, clearing any "holds" on students' Peralta accounts, and generally orienting students to the start of classes. This support can impact up to 50+ graduating seniors, some additional students in 9,10 & 11th grades who want to take college classes in the summer, and a number of alumni who need support to enroll or re-enroll. The extended contract dates may include Saturdays for a total of 80 hours. PCN 6299 - Jizabel Navarete PCN 3040 - Guillermo Garcia	
2021-22 Carryover Plan	15	\$25,000.00	<b>Consultant Contract with the Oakland Public Ed Fund to process and pay-out the Student Internship Stipends for participating in the Exploring College and Career Opportunities (ECCCO) Program, through June 30, 2023.</b> ECCCO provides high quality internship experiences for students that can lead to continued or future programs that support college and career opportunities for our students. This program strengthens our pathway program by providing real world career and Career & Technical Education (CTE) paid internships for students. This will serve 22 newcomer students enrolled in ECCCO with stipends of \$1,000 each. Budget: 22 x \$1,000 = \$22,000 + Administrative Fees.	\$25,000.00
<b>The total amount being transferred from the 3 actions above is \$73,200.00</b>				

**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. These activities had not yet begun and other funding has been identified to provide these supports to students.

**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	1120	353	3530	1690	0103	99999
010	9333	0	3800	1000	1120	353	3530	1690	0103	99999
010	9333	0	3800	1000	5825	353	3530	1690	0103	99999

**d. Total amount being transferred: \$73,200.00**

- 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	<b>New or Revised Measure N Strategic Action</b> <i>Enter one to two sentences to create a Proper Justification using the questions below. No acronyms or hyperlinks.</i>	New or Amended Amount
2021-22 Carryover Plan	N/A	N/A	<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 <a href="#">document</a> to provide a proper justification for your new or revised strategic action.</p>	\$73,200.00
			<b>Strategic Carryover for Fiscal Year 2023-2024:</b> 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.	

**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

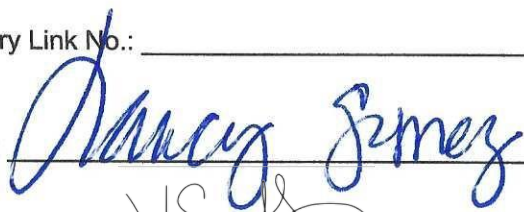

**Signature of Approvals:** *(Please insert the team member's name below the signature line)*

\_\_\_\_\_  
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: <u>2/24/23</u>	
Escape Budget Transfer or Journal Entry Link No.: _____	
Program Manager, Approval Signature: <u></u>	Date: <u>2/24/23</u>
H.S. Network Superintendent, Approval Signature: <u></u>	Date: <u>2/24/23</u>