

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

Jason Gumataotao,
Chairperson
jason@ibew595.org

Louise Waters,
Vice Chair
louise.bay.waters@gmail.com

Whitney Dwyer,
Secretary
whitney.dwyer@ousd.org

Emma Paulino,
Member
emmap@oaklandcommunity.org

James Harris,
Member
james@510media.com

| Board Office Use: Legislative File Info. | |
|------------------------------------------|----------------|
| File ID Number | 21-2415 |
| Introduction Date | 10/5/2021 |
| Enactment Number | 21-1759 |
| Enactment Date | 10/27/2021 CJH |

Memo

To Board of Education

From Measure N Commission
Jason Gumataotao, Chairperson
Louise Waters, Vice Chair
Whitney Dwyer, Secretary
Emma Paulino, Member
James Harris, Member

Board Meeting Date October 5, 2021

Subject Budget Modification Form
Services for: Oakland High School

Action Requested and Recommendation Adoption by Board of Education, upon recommendation of the Measure N Commission, of a 2021-2022 budget modification request from Oakland High School transferring \$3,000.00 from Admission Fees and \$2,000.00 from Transportation Costs (no impact – we hope to still do the above strategic actions, but just with less funds) to Teacher Salaries Stipends, for a new total amount of \$11,000.00, 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 High School would like to modify their Measure N Educational Improvement Plan to decrease the approved strategic actions, Admission Fees, by \$3,000.00, and Transportation Costs, by \$2,000.00, 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



Measure N Budget Modification Form OUSD Schools

| | | | |
|-----------------------------------------------------------------------|---------------------|---------------|-------------------------------------|
| Date: | 9/17/21 | Principal: | Pamela Moy |
| School Name: | Oakland High School | Site #: | 304 |
| Pathway(s): <small>(required for multiple use of programs)</small> | PLTW | Requested By: | Miriam Perlmutter / Saqib Hashim |

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 |
|--------------------------------------------------------------------------------------------|-----------------------------|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| PLTW | 65 | \$5,000.00 | Admission Fees for grade level events and activities to reinforce learning and practicing of pathway student learning outcomes and development. -Each grade level is in the process of developing annual meaningful events (for example: Ropes Course for 10th Graders) that connect to pathway theme and bring students together with teachers -Since Project Lead The Way has the highest percentage of students who did not choose this pathway as #1, these events are important to help students feel connected and excited. | \$3,000.00 |
| PLTW | 66 | \$3,000.00 | Transportation Costs for charter buses: -Charter buses for various Work Based Learning, and college events -Enables us to implement our WBL scope and sequence | \$2,000.00 |
| The total amount being transferred from the 2 different actions above is \$5,000.00 | | | | |

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 - we hope to still do the above strategic actions, but just with less funds. However, we are also unsure about how many of these planned events and related transportation costs will be able to happen this year anyway. If there is any access to carryover funds, we intend to apply those back into these strategic actions.

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 | 5829 | 304 | 3040 | 3910 | 0101 | 9999 |
| 010 | 9333 | 0 | 3800 | 1000 | 5826 | 304 | 3040 | 3910 | 0101 | 9999 |

d. Total amount being transferred: \$5,000.00

- 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 attach a Measure N Duty Statement form if the Budget Modification is to create a new position or to change an FTE.

Step 2.

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

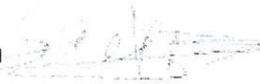
*This will become the new proper justification for this expenditure. *Only one justification allowed. *You'll use this new or revised justification for all future applicable requests connected to this modification.*

| 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. Explicitly describe the expenditure - no vague language, no acronyms, no hyperlinks and quantify when applicable.</i> - What is the specific expenditure or service type? - How does the specific expenditure or service type support or is aligned to pathway development? - How does this expenditure improve student engagement and how many students will be served? - What need does this specific expenditure or service type address? | New or Amended Amount |
|--------------------------|-----------------------------|--------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| PLTW | 69 | \$6,000.00 | Teacher Salaries Stipends: Extended Contracts to pay teachers for after school meetings to work on curriculum development, analyze attendance, behavior, and assessment data and discuss improvement strategies for students. Meet and plan with partners, volunteers, and teachers to provide quality Work Based Learning experiences for students. (Salary and Benefit Costs) | \$11,000.00 |

b. Enter the New or Revised Account String:

| Fund | Resource | Year | Goal | Function | Object | Site | Manager | Program | LCAP | Optional |
|------|----------|------|------|----------|--------|------|---------|---------|------|----------|
| 010 | 9333 | 0 | 3800 | 1000 | 1120 | 304 | 3040 | 3910 | 0101 | 9999 |

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

Saqib Hashim  _9/17/21
Name:
Teacher Leader/Pathway Director Signature Date

Pamela Moy 9/17/2021_
Name: Date
Principal Signature Required

FOR MEASURE N STAFF USE ONLY

Date BMF Received: 9/20/2021

Escape Budget Transfer or Journal Entry Link No.: _____

Program Manager, Approval Signature: Nancy Gomez Date: 9/21/2021

H.S. Network Superintendent, Approval Signature: Matin Abdel-Qawi Date: 9/27/21