

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, Member
kakishiba@gmail.com

James Harris, Member
james@510media.com

Marc Tafolla, Member
marctafolla@gmail.com

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

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| Introduction Date | 2/7/2023 |
| Enactment Number | 23-0397 |
| 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: Oakland 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 High School reducing from two different strategic actions; \$5,750.00 to \$4,116.71, Admission Fees, and \$1,000.00 to \$263.45, Transportation Costs, establishing Transportation Costs for a combined total amount of \$2,369.84, 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/Budget to decrease the two approved strategic actions; Admission Fees and Transportation Costs by \$2,369.84, and use that money to increase an existing strategic action, Transportation Costs.

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: | 1/30/2023 | Principal: | Pamela Moy |
| School Name: | Oakland High School | Site #: | 304 |
| Pathway(s): (required for multiple use of programs) | Innovative Design and Engineering Academy (IDEA) | Requested By: | Tiffany Jordan |

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 |
|--|-----------------------------|--------------------------|---|--------------------------|
| IDEA Tab | 96 | \$5,750.00 | <p>Admission Fees for grade level events and activities to reinforce learning and practicing of pathway student learning outcomes and development.</p> <p>Each grade level is in the process of developing annual meaningful events and trips that connect to pathway themes and bring students together with teachers and each other. With the highest percentage of female students who did not choose this pathway as #1, these events are important to help students feel connected and excited. It supports the pathway goals and strategic actions related to pathway student retention. As companies and organizations continue to reopen at this stage of the pandemic, we want to take advantage of that and get students to places that take the curriculum beyond the walls of the classroom.</p> | \$1,633.29 |
| IDEA Tab | 98 | \$1,000.00 | <p>Transportation Costs: Purchase AC Transit and/or BART Passes</p> <p>This expenditure is to cover the cost of transportation for career and college exploration and community building trips as well as transportation costs to public exhibition events for project-based learning culminating experiences for all IDEA students. Some trips are accessible via BART and AC Transit so we purchase tickets for those agencies in advance and have them ready to use when we can. This expenditure is aligned with our goals to continue to develop the work-based learning scope and sequence and identify the hallmark events and experiences for each grade level.</p> | \$736.55 |
| The total amount being transferred from the 2 different actions above is \$2,369.84 | | | | |

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. All original strategic actions are happening, we just don't need the full amount of the originally allocated funds so we are moving them into a different strategic action that requires more funds.

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 | 99999 |
| 010 | 9333 | 0 | 3800 | 1000 | 4310 | 304 | 3040 | 3910 | 0101 | 99999 |

d. Total amount being transferred: \$ 2,369.84

- 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 |
|--------------------------|-----------------------------|--------------------------|---|-----------------------|
| IDEA Tab | 97 | \$6,000.00 | <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> | \$8,369.84 |
| | | | <p>Transportation Costs for charter buses for Work Based Learning and Community Building events: This expenditure is to cover the cost of transportation for career and college exploration and community building trips as well as transportation costs to public exhibition events for project-based learning culminating experiences for all IDEA students. Charter bus rental is usually about \$900/day. This would allow for about 6 trips with about 50 students and 5 teachers/chaperones each trip. This expenditure is aligned with our goals to continue to develop</p> | |

| | | | | |
|--|--|--|---|--|
| | | | the work-based learning scope and sequence and identify the hallmark events and experiences for each grade level. The additional funds are needed due to the higher costs of bus rentals that we are experiencing this year. Each bus is now over \$1000 per trip and we were unaware of this increase at the time we created this plan in winter 2022. | |
|--|--|--|---|--|

b. Enter the New or Revised Account String:

| Fund | Resource | Year | Goal | Function | Object | Site | Manager | Program | LCAP | Optional |
|------|----------|------|------|----------|--------|------|---------|---------|------|----------|
| 010 | 9333 | 0 | 3800 | 1000 | 5826 | 304 | 3040 | 3910 | 0101 | 99999 |

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

Tiffany Jordan
 Name:
 Teacher Leader/Pathway Director
 Signature

1/30/23
 Date

Pamela Moy
 Name:
 Principal Signature Required

1/30/23
 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: 1/30/2023

H.S. Network Superintendent, Approval Signature: VS Date: 1/31/23