

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	12/14/2022 CJH

Memo

To Board of Education

From Measure N Commission
Jason Gumataotao, Chairperson
Louise Waters, Vice Chair
James Harris, Member
Marc Tafolla, Member
Katy Nuñez-Adler, Member

Board Meeting Date November 1, 2022

Subject Budget Modification Form, 2 of 5
Services For: Skyline High School

Action Requested and Recommendation Adoption by the Board of Education, upon recommendation of the Measure N Commission, of a 2022-2023 budget modification request from Skyline High School transferring \$9,000.00, from 2 different strategic actions; Teacher Salaries Stipends \$6,000.00, and Supplies & Materials \$3,000.00, for a combined total amount of \$9,000.00 to Pupil Support Salaries, for a new total amount of \$109,272.21, 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?)

Skyline High School would like to modify their Measure N Educational Improvement Plan to decrease the 2 approved strategic actions; Teacher Salaries Stipends and Supplies & Materials, by \$9,000.00, and use that money to increase an existing strategic action, Pupil Support Salaries.

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:	10/17/22	Principal:	Bianca D'Allesandro
School Name:	Skyline High School	Site #:	306
Pathway(s): (required for multiple use of programs)	VAPA	Requested By:	Whitney Harding

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
VAPA	101	\$18,000.00	Teacher Salaries Stipends: Extended Contracts for Collaboration & Professional Development Time. Funding for staff to attend retreats and to collaborate with colleagues to more deeply integrate core curriculum with VAPA Pathway CTE standards and theme, facilitate pathway communities of practice, develop integrated pathway projects. This expenditure will improve student engagement by supporting teachers to be aligned, more deeply prepared and integrated into the pathway curriculum, which will build their capacity to engage students more deeply and effectively. Through this work will support all students in the Visual and Performing Arts Pathway (~350 students). Extra Duty pay will be for extra hours of service for pathway specific projects and/or outreach to more deeply align or develop pathways and not to exceed the approved amount. (Salary & Benefit Costs)	\$6,000.00
VAPA	107	\$43,000.00	Supplies & Materials: Purchase supplies and materials to support the implementation of each CTE or content teacher integrating the pathway theme and pathway projects.	\$3,000.00
The total amount being transferred from the 2 different actions above is \$9,000.00				

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 plan to include these strategic actions in our Carryover plan.

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	3110	1120	306	3060	3914	0101	9999
010	9333	0	3800	3110	4310	306	3060	3914	0101	9999

d. Total amount being transferred: \$ 9,000.00

- 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 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
			<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>	
Whole School Tab	159	Was \$95,772.21, New total after approval of BMF 1 is \$100,272.21	<p>Pupil Support Salaries / Counselor: Increase funding to hire a 2nd Counselor at .80 FTE to bring our total Counselor allocation up to 5 counselors and be able to provide 1 Counselor per Pathway.</p> <p>The 1:1 Counselor to Pathway ratio of counseling services will ensure pathway integrity and a continuum of supports to ensure all students are on track to graduate (OUSD provides 3.20 FTE for counselors. We want to hire 1.80 FTE counselors out of Measure N to reach the 1:1 ratio-> one for each pathway and one for the Atlas 9th Grade).</p> <p>PCN 8304 - Lauren Neaubauer (at 1 FTE) PCN 3857 - Michael Helmes (at .80 FTE) BMF 2 of 5</p>	\$109,272.21

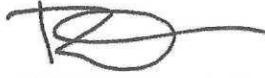
b. Enter the New or Revised Account String:

Fund	Resource	Year	Goal	Function	Object	Site	Manager	Program	LCAP	Optional
010	9333	0	3800	3110	1205	306	3060	1690	0101	99999

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

 Name:
 Teacher Leader/Pathway Director
 Signature

 Date



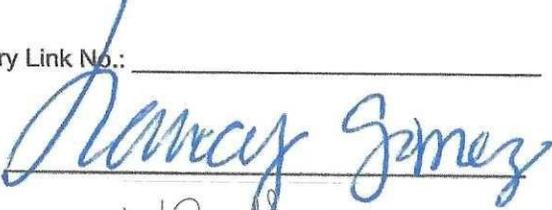
 Name:
 Bianca D'Allesandro
 Principal Signature Required

9/18/22_____
 Date

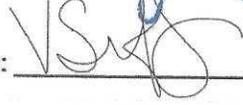
FOR MEASURE N STAFF USE ONLY

Date BMF Received: 10/20/22

Escape Budget Transfer or Journal Entry Link No.: _____

Program Manager, Approval Signature: 

Date: 10/20/22

H.S. Network Superintendent, Approval Signature: 

Date: 10.21.22