

2022-2023 Measure N Education Improvement Plans (EIPs) INSTRUCTIONS FOR BUDGET EXPENDITURES Rev. 1-24-22

1. **For All Budget Line Items**, enter 3-5 sentences to create a Proper Justification that answers the below questions.

- What is the specific expenditure or service type? Please provide a brief description (no vague language) and quantify if applicable.
- How does the specific expenditure impact students in the pathway and support your 2022-23 pathway goals/strategic actions?

2. **In addition to the the two required Budget Justification** questions above, respond to these additional questions specific to Object Codes 1120, 5825 and all FTE positions:

a. **For Teacher Salaries Stipends - Extended Contracts (1120)**, please also answer:

- What are the additional duties to be provided outside of normal working hours?
- What are the Accomplishment Standards, including:
 - What are the planned objectives for providing this service?
 - What target group of students will benefit from this service?
 - How many students will be served?
- How did you calculate the budget? (i.e.: # hours x hourly rate x number of staff members + 25% benefit costs = \$xxx.xx)

b. **For Consultant Contracts (5825)**, please also answer:

- What is the name of the consultant or agency/vendor?
- Describe the services to be provided.
- What are the Accomplishment Standards, including:
 - What are the contract deliverables?
 - What target group of students will benefit from this service?
 - How many students will be served?
- What, if any, are the agency's administrative fees? (Be sure to include administrative fees in the total budget.)

c. For FTE, please also specify:

- Title of position and FTE percentage
- Brief job description that includes a minimum of 3 specific job duties
- For positions that are not already Measure N-approved, Duty Statements are also required (to be submitted by 3/25/22.) Measure N-approved positions include Work-Based Learning Liaison, College & Career Readiness Specialist, Pathway Coach.

3. Additional OPTIONAL Questions for Technology/Equipment and Supplies & Materials. You may answer the below optional questions within the EIP to avoid having to complete a Justification Form at the time of purchase in FY 2022-23. If you choose NOT to answer these questions, the approval of the budget line item in the EIP will be CONDITIONAL, pending submission of Justification Form.

a. For Technology/Equipment (4420 & 4410), the optional questions are:

- Explain how this technology/equipment is specialized to meet industry-specific standards and/or enable pathway-specific projects.
- How is this technology/equipment purchase supplemental to that which is already provided by the District (or Charter Management Organization)?
- If the same technology/equipment was purchased in the last 3 years, please explain why you need to purchase this item again.

b. For Supplies & Materials (4310), the optional question is:

- How is this expenditure supplemental to supplies/materials purchased through General funds and/or already provided by the District (or Charter Management Organization)?

If you have any questions about the content of your budget line items, please reach out to your High School Supervisor.

If you have any questions about permissibility, object codes, etc., please reach out to Nancy (Nancy.Gomez@ousd.org) or Stacey (Stacey.Blankenbaker@ousd.org).