

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	5/24/2023 CJH

Memo

To Board of Education

From Measure N Commission
Louise Waters, Chairperson
David Kakishiba, Vice Chair
Marc Tafolla, Secretary
James Harris, Member
Katy Nuñez-Adler, Member

Board Meeting Date April 19, 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; \$6,630.16 to \$0, Facility Rental, and \$4,026.54 to \$0, Consultant Contract, establishing Teacher Substitutes for a combined total amount of \$10,656.70, 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, Facility Rental and Consultant Contract by \$10,656.70, and use that money to create a new strategic action, Teacher Substitutes.

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:	2/28/23	Principal:	Pamela Moy
School Name:	Oakland High	Site #:	304
Pathway(s): (required for multiple use of programs)	Environmental Science Academy	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
2021-2022 Carryover Plan	27	\$6,630.16	Facility Rental for Environmental Science Academy (ESA) Teacher team retreat. Facility rental for retreat for the teacher team to work on curriculum development, develop shared practices, and plan interventions and support for students of concern in the ESA pathway. This expenditure supports pathway development by allowing the teacher team to spend a significant amount of time together to collaborate and plan. Given all the new and updated programs and initiatives the pathway is working on (Graduate Capstone action planning, No D grading policy, PBL and integrated units, planning student interventions, etc.), it is important to have time to work together in a deep and sustained way with minimal distractions. This retreat will improve student engagement because as a result of this, teachers will have more shared practices and a greater understanding of students, therefore creating greater alignment of and connections across classes for students. The retreat addresses the need for the teacher team to have a long period of uninterrupted time to plan and work on implementing Measure N goals and strategic actions (as opposed to weekly 1 hour meetings).	\$6,630.16
2021-2022 Carryover Plan	24	\$4,026.54	Consultant Contract with Oakland Public Ed Fund to facilitate and pay-out the Exploring College, Career, and Community Options (ECCCO) Summer Internship stipends for the Environmental Science Academy (ESA) pathway students, through June 30, 2023. Summer internship for ESA students through the ECCCO program to guide and prepare our students for success in college, career, and their communities. ECCCO offers hands-on activities and is specifically designed to help all students,	\$4,026.54

			<p>regardless of background, build the necessary skills and networks for a successful transition beyond high school. This expenditure aligns with our pathway goal to increase the amount of students in internships and overall exposing them to more work-based learning opportunities to prepare them for college and career.</p> <p>We would like to increase the original, approved allocation in our 22-23 Measure N EIP of \$4,585.48 by an additional \$4,026.54, for a new total amount of \$8,612.02 to increase the stipend quantity from 13 to 18 students at \$500 each. (Stipend & Admin Fees Included)</p>	
The total amount being transferred from the 2 different actions above is \$10,656.70.				

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. The original strategic actions are happening, just with a different funding source and/or at a different cost.

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	5624	304	3040	3867	0101	99999
010	9333	0	3800	1000	5825	394	3040	3867	0101	99999

d. Total amount being transferred: \$10,656.70

- 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	<p>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></p> <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>	New or Amended Amount

			-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.	
2021-2022 Carryover Plan	N/A	N/A	Teacher Substitutes: pay for substitutes to release teachers for Work Based Learning and Experiential Learning Trips. Substitutes are needed for three upcoming multi-day trips for Environmental Science Academy students and teachers. The trips include Catalina Island Marine Institute, Woolman Outdoor School, and backpacking. These trips support pathway goals and actions by taking the classrooms outdoors and beyond the walls of the school. All of the learning and projects that are done in the sequence of CTE courses come to life through authentic application in the real world. Students also build leadership skills and create community with their peers and teachers. An average of 4 substitutes are needed for multiple days for each of these trips and sub cost is about \$300/day.	\$10,656.70

b. Enter the New or Revised Account String:

Fund	Resource	Year	Goal	Function	Object	Site	Manager	Program	LCAP	Optional
010	9333	0	3800	1000	1150	304	3040	3867	0101	99999

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

Tiffany Jordan____
 Name:
 Teacher Leader/Pathway Director
 Signature

02/28/23
 Date

_Pamela Moy_____
 Name:
 Principal Signature Required

2/28/2023
 Date

FOR MEASURE N STAFF USE ONLY	
Date BMF Received:	<u>2/28/23</u>
Escape Budget Transfer or Journal Entry Link No.:	_____
Program Manager, Approval Signature:	<u>Nancy Jmez</u> Date: <u>3/1/23</u>
H.S. Network Superintendent, Approval Signature:	<u>[Signature]</u> Date: <u>3/3/23</u>