

MEASURES N AND H – COLLEGE AND CAREER READINESS COMMISSION

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Oakland, CA 94607



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

**Measures N and H –
College & Career Readiness Commission**

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Memo

To Board of Education

From Measures N and H – College and Career Readiness Commission

Board Meeting Date

Subject Budget Modification Form
Services For: Castlemont High School

Action Requested and Recommendation Adoption by the Board of Education, upon recommendation of the Measures N and H Commission, of a 2023-2024 Education Improvement Plan/Budget modification for Castlemont High School reducing from \$133,773.00 by \$18,000.00 to \$115,773.00, Teacher Salaries: Hire a 9th Grade CHEA Teacher at 1.0 FTE, and establishing a new expenditure in the amount of \$18,000.00 for Consultant Contract with Destination College Advising Corps (DCAC) through June 30, 2024, 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?)

Castlemont High School would like to modify their Measures N and H Educational Improvement Plan to decrease the approved strategic action, Teacher Salaries: Hire a 9th Grade CHEA Teacher at 1.0 FTE, by \$18,000.00, and use that money to establish a new strategic action, Consultant Contract with Destination College Advising Corps (DCAC) through June 30, 2024.

Competitively Bid

Was this contract competitively bid? No
If no, exception: N/A

Fiscal Impact

Funding resource(s): Measure N
Measure H

Attachments

- Budget Modification Form



2023-24 Measures N & H Budget Modification Form OUSD Schools



Date:	11/30/23	Principal:	Joseph Blasher
School Name:	Castlemont HS	Site #:	301
Pathway(s): (required for multiple use of programs)	CHEA	Requested By:	Joseph Blasher

Step 1:

a. Add the Original Approved Strategic Action from the Measure N/H 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.

Measure N/H Plan & Pathway	Budget Action - Line Item #	Original Amount Approved	Measure N/H Budget Original Strategic Action (proper & full justification)	Total Amount Transferred
CHEA	34	\$133,773.00	<p>Teacher Salaries: Hire a 9th Grade CHEA Teacher, at 1.0 FTE.</p> <p>The teacher will teach an introductory CTE course aligned with Community Health Equity Academy for GenEd/International 9th grade. Teacher will collaborate with the 9th grade team, design and implement the CHEA curriculum aligned to the Program of Study and CHEA Outcomes.</p> <p>PCN 3897 - Vacant (Salary and Benefit costs included)</p>	\$18,000.00

b. What will be the impact on your Measure N/H plan, pathway development, and students for not doing your original strategic action? (*Do not insert links or use Acronyms)

No impact, this position is now being funded out of another funding source.

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	1105	301	3010	1690	0101	9999

d. Total amount being transferred: \$18,000.00

- Please check this box if this is a **NEW** expenditure and it's not in the approved Measure N/H EIP.
- 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 the Measure N/H 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/H Plan & Pathway	Budget Action - Line Item #	Original Amount Approved	<p align="center">New or Revised Measure N/H 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 2023-24 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>	New or Amended Amount
Whole School	N/A	N/A	<p>Consultant Contract with Destination College Advising Corps (DCAC), through June 30, 2024. DCAC will provide guidance on college trips and programs that align with CHEA and SUDA pathway goals. DCAC will provide individual student guidance to navigate FAFSA, scholarships, pathway field trips, and career exploration activities. DCAC will provide guidance to all CHEA & SUDA students around college and career opportunities and meet with students to identify interests and connect students to local resources. This supports our pathway goal of creating a more college-minded student in 10th and 11th grade so that students are exposed to college campuses, majors, and careers related sooner. This allows students to take the CTE classes more seriously when connected to a post secondary opportunity. DCAC looks to work with all 10th and 11th grade students to go on at least 4 field trips/year, provide college and career guidance to all students via advisory lessons, and provide some 1:1/small group guidance around pursuing college and completing applications and financial aid for our 12th grade students. In all, DCAC will serve roughly 450 students this year.</p>	\$18,000.00

b. Enter the New or Revised Account String:

Fund	Resource	Year	Goal	Function	Object	Site	Manager	Program	LCAP	Optional
010	9333	0	3800	1000	5825	301	3010	1690	0101	9999

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

Marvin Boomer
Name:
Teacher Leader/Pathway Director
Signature

11/30/23
Date

Joseph Blasher
Name:
Principal Signature Required

11/30/23
Date

FOR MEASURE N/H STAFF USE ONLY

Date BMF Received: 12/6/23

Escape Budget Transfer or Journal Entry Link No.: _____

Program Manager, Approval Signature: *Nancy Gomez*

Date: 12/12/23

H.S. Network Superintendent, Approval Signature: *VS*

Date: 12/12/24