

MEASURES N AND H – COLLEGE AND CAREER READINESS COMMISSION

1016 Union Street, #940
Oakland, CA 94607



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

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

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Board Office Use: Legislative File Info.

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|-------------------|-----------|
| File ID Number | 24-0758 |
| Introduction Date | 4/24/2024 |
| Enactment Number | |
| Enactment Date | |

Memo

To Measures N and H – College and Career Readiness Commission

From Vanessa Sifuentes, High School Network Superintendent

Board Meeting Date

Subject Budget Modification Form
Services For: Oakland High School 304

**Action Requested and
Recommendation**

For Adoption by the Measures N and H Commission, of a 2022-2023 Education Improvement Plan/Budget modification for Oakland High School reducing \$15,050.02 Teacher Salaries Stipends: Extended Contracts for 5 Teachers to participate in the ECCCO (Exploring College, Career and Community Options) Summer Program through June 30, 2024 by \$4,216.66 to \$10,833.36, and creating a new expenditure of \$4,216.66 Teacher Substitutes: Hire Teacher Substitutes for the LSJ Pathway, as stated in the justification section of the New or Revised Strategic Action Section of the Budget Modification Form

| | |
|---|--|
| Background <i>(Why do we need these services? Why have you selected this vendor?)</i> | Oakland High School wants to reduce \$15,050.02 Teacher Salaries Stipends: Extended Contracts for 5 Teachers to participate in the ECCCO (Exploring College, Career and Community Options) Summer Program through June 30, 2024 by \$4,216.66 to \$10,833.36, and create a new expenditure of \$4,216.66 Teacher Substitutes: Hire Teacher Substitutes for the LSJ Pathway |
| Competitively Bid | Was this contract competitively bid? No If no, exception: N/A |
| Fiscal Impact | Funding resource(s): Measure N Measure H |
| Attachments | <ul style="list-style-type: none">Budget Modification Form Oakland High School |



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



| | | | |
|--|--------------------------------------|---------------|----------------|
| Date: | 2/27/24 | Principal: | Pamela Moy |
| School Name: | Oakland High School | Site #: | 304 |
| Pathway(s): (required for multiple use of programs) | Law and Social Justice Academy (LSJ) | Requested By: | Tiffany Jordan |

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 |
|------------------------------------|-----------------------------|---|---|--------------------------|
| 2022-2023 Measure N Carryover Plan | 17 | Was \$16,250.02. New total after approval of prior BMFs \$15,050.02. | Teacher Salaries Stipends: Extended Contracts for 5 Teachers to participate in the ECCCO (Exploring College, Career, and Community Options) Summer Program, through June 30, 2024. This is to pay for 5 teachers, at a cost of approximately \$6,500 each to run the ECCCO summer internship program for all participating Oakland High students. These teachers host a weekly class for students that guides them through their internship experience. The rest of the time is spent visiting (in person or via Zoom) students at their internship sites to evaluate and support the students as they complete this important experience. This position is critical for students' success in the program, as it provides an adult liaison role between the student and the hosting organization that can help ensure students are doing what is required of them and also support the host organization and ensure their interactions and expectations for students are appropriate. We estimate 110-120 Oakland High students will participate in ECCCO the summer of 2024. Budget: 135 hours at \$38.50 hourly rate + 25% benefit costs x 5 teachers = \$32,484.38. (Salary & Benefit Costs) | \$4,216.66 |

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. The original action will still occur but there is a different funding source now available for that action so we are reallocating the Measure N funds to other actions.

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 | 1120 | 304 | 3040 | 1690 | 0101 | 99999 |

d. Total amount being transferred: \$ 4,216.66

- ☒ 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 | New or Revised Measure N/H Strategic Action Enter one to two sentences to create a Proper Justification using the questions below. No acronyms or hyperlinks. -What is the specific expenditure or service type? Please provide a brief description - (no vague language) and quantify when applicable. -How does the specific expenditure impact students in the pathway and support your 2023-24 pathway goals and strategic actions? -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. | New or Amended Amount |
|------------------------------------|-----------------------------|--------------------------|--|-----------------------|
| 2022-2023 Measure N Carryover Plan | N/A | N/A | Teacher Substitutes: Hire Teacher Substitutes for the LSJ Pathway. Substitutes are required when pathway teachers are attending work-based learning or community building trips and events, and not all of their class sections are participating. Substitute costs are about \$430/day per class (including benefits). This amount will cover about 9 full day substitutes for the remaining pathway trips and activities for the 23-24 school year, through May 31, 2024. | \$4,216.66 |

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 | 3923 | 0101 | 99999 |

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

Tiffany Jordan

Name:

Teacher Leader/Pathway Director
Signature

2/26/24

Date

Pamela Moy

Name:

Principal Signature Required

2/27/2024

Date

FOR MEASURE N/H STAFF USE ONLY

Date BMF Received: 2/27/24

Escape Budget Transfer or Journal Entry Link No.: _____

Program Manager, Approval Signature: Nancy Gomez

Date: 3/8/24

H.S. Network Superintendent, Approval Signature: VS

Date: 3/11/24