

MEASURE N COMMISSION

1000 Broadway, Suite 680
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**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools. Thriving Students

Measure N - College & Career Readiness - Commission

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Memo

To Board of Education

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

Board Meeting Date April 13, 2022

Subject Budget Modification Form
Services for: Fremont High School

Action Requested and Recommendation Adoption by Board of Education, upon recommendation of the Measure N Commission, of a 2021-2022 budget modification request from Fremont High School transferring \$2,513.00, from Classified Support Salaries (no impact – no longer need the full amount) to Teacher Salaries Stipends, for a new total amount of \$2,513.00, 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?)

Fremont High School would like to modify their Measure N Educational Improvement Plan to decrease the approved strategic action, Classified Support Salaries, by \$2,513.00, and use that money to increase an existing strategic action, Teacher Salaries Stipends.

Competitively Bid

Was this contract competitively bid? No

If no, exception: N/A

Fiscal Impact

Funding resource(s): Measure N

Attachments

- Budget Modification Form



Measure N Budget Modification Form OUSD Schools

Date:	3/9/22	Principal:	Rivera
School Name:	Fremont	Site #:	302
Pathway(s): <small>(required for multiple use of programs)</small>	Media / Architecture Academies	Requested By:	Rosemary Rivera

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 <i>(proper & full justification)</i>	Total Amount Transferred
Whole School	83	\$41,380.30 <small>(Was \$42,975.00, but reduced via an approved BMF on 3/2022)</small>	<p>Classified Support Salaries Overtime: Extra Time/Overtime to compensate 2 Attendance Specialists and 2 Case Managers who will be performing home visits throughout the year as part of our intervention plan to decrease chronic absenteeism. In addition, home visits will be made when families can't come to us for student led conferences.</p> <p>Because Classified Employee hourly rates vary, we are unable to include a more specific dollar amount for the services to be provided by Attendance Specialists and Case Managers. However, it is expected that these employees will conduct home visits outside of their contractual hours for 4-6 hours per week. (\$40,000 + 25% benefits = \$50,000)</p>	\$2,513.00

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 - no longer need the full allocation amount.

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	2225	302	3020	1690	0101	99999

d. Total amount being transferred: **\$2,513.00**

- 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 attach a Measure N Duty Statement form if the Budget Modification is to create a new position or to change an FTE.

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 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. Explicitly describe the expenditure - no vague language, no acronyms, no hyperlinks and quantify when applicable.</i> - What is the specific expenditure or service type? - How does the specific expenditure or service type support or is aligned to pathway development? - How does this expenditure improve student engagement and how many students will be served? - What need does this specific expenditure or service type address?	New or Amended Amount
Carryover Plan	16	-\$10.00 (was \$5,000.00, but they spent it all)	Teacher Salaries Stipends: Extended Contracts to hire Architecture Pathway Teachers to support students with Small Learning Community (SLC) weekly student intervention & support Office hours. 4 teachers, up to 26 hours per year @ \$38.50 per hour. The pathway teachers commit to additional time to tutor and provide targeted support to students in the Architecture academy in need of support. We focus most of our intervention work on our Team 2.0 students (students just below or above a 2.0 GPA) which comprise about 20% of our Architecture students. Student outcomes would be to improve the grades, GPA, and on-track to graduation for students in the Architecture pathway that are in danger of not graduating or not graduating eligible for 4-year university. (Salary & Benefit Costs) *We intend to increase the services with the additional funds and cover the -\$10.00 in that account.	\$2,513.00

b. Enter the New or Revised Account String:

Fund	Resource	Year	Goal	Function	Object	Site	Manager	Program	LCAP	Optional
010	9333	0	3800	1000	1120	302	3020	1690	0101	99999

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

David Maduli
Name:
Teacher Leader/Pathway Director
Signature

3/10/22
Date

[Signature]
Name:
Principal Signature Required

3/10/22
Date

FOR MEASURE N STAFF USE ONLY

Date BMF Received: 3/10/2022

Escape Budget Transfer or Journal Entry Link No.: _____

Program Manager, Approval Signature: *Dawny Gomez*

Date: 3/11/2022

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

Date: 3/14/22