

MEASURE N COMMISSION

1000 Broadway, Suite 680
Oakland, CA 94607-4099



**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 Nunez-Adler, Member
James Harris, Member

Board Meeting Date March 1, 2022

Subject Budget Modification Form
Services for: Oakland 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 Oakland High School transferring \$875.00, from Consultant Contracts (no impact – no longer need the full amount) to Classified ET/Overtime, for a new total amount of \$875.00, 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?)

Oakland High School would like to modify their Measure N Educational Improvement Plan to decrease the approved strategic action, Consultant Contracts, by \$875.00, and use that money to create a new strategic action, Classified ET/ Overtime.

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:	2/16/22	Principal:	Pamela Moy
School Name:	Oakland High	Site #:	304
Pathway(s): (required for multiple use of programs)	RISE	Requested By:	Tiffany Holliday

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
RISE	57	\$6,000.00	<p>Consultant Contract to teach the Mam Class and oversee the Mam Student Case Management for 2021-22 school year.</p> <p>1) This expenditure is for the extended contract salary of our Mam teacher who will teach Mam reading, writing, and culture. He will also case manage the Mayan families, and work closely with our social worker. His role will be two-fold: teach students and lift concerns to social workers, who can then provide additional support to the families.</p> <p>2) This expenditure is aligned with our goals to increase comprehensive student support for the 43 Mam students who are at-risk students for a variety of reasons including but not limited to being students who have had a "severely interrupted formal education" (SIFE), language barrier, socio-economic difficulties which present pressure to drop out and work.</p> <p>3) This expenditure will help with the overall retention rate of our at-risk Mayan students, support with engaging and connecting with families, support with increased graduation for this population and overall and increase in case-management for our Mam students. Having a Mam teacher who knows a variety of Mayan languages is critical to understanding our students' needs and supporting our students as members of our community.</p> <p>4) Staff will get an extended contract rate of \$28.50. Specifically, staff will get compensated for 2 hours of preparation and grading for every 1 hour lesson. Staff will teach a total of 4 1-hour classes for a total of 16 instructional hours each month for 10 months. In addition to teaching students, staff will provide up to (no more than) 50 hours of case management support.</p>	\$875.00

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. The original strategic action is still happening, just at a lower amount, and the expenditure was originally approved in the 5825 object code, but due to the type of position that employee has in OUSD, he needs to get paid through 2225 (Classified OT).

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	5825	304	3040	3922	0101	99999

d. Total amount being transferred: \$ \$875.00

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
RISE	N/A	N/A	Classified ET / Overtime: ET/OT to teach the Mam Class and oversee the Mam Student Case Management for 2021-22 school year. 1) This expenditure is for the Classified Overtime of our Mam teacher who will teach Mam reading, writing, and culture. He will also case manage the Mayan families, and work closely with our social worker. His role will be two-fold: teach students and lift concerns to social workers, who can then provide additional support to the families. 2) This expenditure is aligned with our goals to increase comprehensive student support for the 43 Mam students who are at-risk students for a variety of reasons including but not limited to being students who have had a "severely	\$875.00

			<p>interrupted formal education" (SIFE), language barrier, socio-economic difficulties which present pressure to drop out and work.</p> <p>3) This expenditure will help with the overall retention rate of our at-risk Mayan students, support with engaging and connecting with families, support with increased graduation for this population and overall and increase in case-management for our Mam students. Having a Mam teacher who knows a variety of Mayan languages is critical to understanding our students' needs and supporting our students as members of our community.</p> <p>4) The overtime amount is for 20 hours at \$38.50/hour, for a total of \$770. This is for weekly prep and running of the Mam class/club meetings for the remainder of 21-22.</p>	
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b. Enter the New or Revised Account String:

Fund	Resource	Year	Goal	Function	Object	Site	Manager	Program	LCAP	Optional
010	9333	0	3800	1000	2225	304	3040	3922	0101	99999

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

David Tommasini

 Teacher Leader/Pathway Director
 Signature

2/14/22
 Date

Pamela Moy
 Name: Pamela Moy
 Principal Signature Required

2.17.22
 Date

FOR MEASURE N STAFF USE ONLY

Date BMF Received: 2/17/2022

Escape Budget Transfer or Journal Entry Link No.: _____

Program Manager, Approval Signature: *Dorcas Gomez*

Date: 2/17/22

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

Date: 2/19/22