

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: Oakland Tech 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 Tech High School transferring \$62,700.00, from Strategic Carryover for Fiscal Year 2022-2023 (no impact – no longer need the full amount) to Consultant Contracts, for a new total amount of \$84,700.00, 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 Tech High School would like to modify their Measure N Educational Improvement Plan to decrease the approved strategic action, Strategic Carryover for Fiscal Year 2022-2023, by \$62,700.00, and use that money to increase an existing strategic action, Consultant Contracts.

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:	2/28/2022	Principal:	Mr. Richard Fairly
School Name:	Oakland Tech, 305	Site #:	305
Pathway(s): <small>(required for multiple use of programs)</small>	Whole School	Requested By:	Mr. Richard Fairly

Step 1:

a. Add 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.

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
2020-2021 Carryover Plan	28	\$417,676.04	Strategic Carryover for Fiscal Year 2022-2023: Funds will be strategically carried over and used in fiscal year 2022-23, via the carryover approval process to support expenditures identified as needs at that time.	\$62,700.00

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)

No impact.

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	4391	305	3050	1690	9999	99999

d. Total amount being transferred: \$ 62,700.00

- Please check this box if this is a **NEW** expenditure and it's not in the approved Measure N Budget.
- X** 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 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	<p align="center">New or Revised Measure N Strategic Action</p> <p align="center"><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></p> <ul style="list-style-type: none"> - 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
2020-2021 Carryover Plan	24	\$22,000.00	<p>Consultant Contract with the Oakland Public Ed Fund to pay-out the Student Internships Stipends for participating in the ECCCO (Exploring College and Career Opportunities) Program. The ECCCO summer internships will support students in engaging in and completing summer internships that can be done in-person or virtually, which supports work-based learning, career, technical education and college and career readiness.</p> <p>Number of students served: 20. The summer ECCCO program provides our most marginalized scholars with opportunities to learn appropriate WBL skills, participate in paid internships, receive mentoring from community and industry leaders which augments self efficacy and engagement. Prioritizing the needs of our students to receive stipends for their work and increasing their access to industry partners and work based learning opportunities is an intentional choice to increase student engagement. Additionally, ECCCO provides students with real world experience directly related to their pathway and focused academics, the work directly aligns with pathway development.</p> <p>Internship Stipends, 20 students at \$1,000 each = \$20,000 + Admin Fees of 10% = \$22,000.</p> <p>With these additional funds we hope to serve approximately 77 students total, versus the original 20 including Administrative Fees.</p> <p>Revised to increase by an additional 57 for a new total amount of 77 student stipends.</p> <p>77 Stipends at 1,000 each = \$77,000 + Admin Fees at 10% = \$7,700 = \$84,700.00 new contract amount</p>	\$84,700.00

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	305	3050	1690	0103	99999

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

Richard Fairly
Name:
Teacher Leader/Pathway Director
Signature

2/25/2022
Date

Richard Fairly
Name:
Principal Signature Required

2/25/2022
Date

FOR MEASURE N STAFF USE ONLY

Date BMF Received: 2/25/2022

Escape Budget Transfer or Journal Entry Link No.: _____

Program Manager, Approval Signature: Darcy Gomez

Date: 3/7/2022

H.S. Network Superintendent, Approval Signature: Victor [Signature]

Date: 3/14/22