

MEASURE N ADMINISTRATIVE 10% 2019-20

School:

Based on the feedback from schools and to support the implementation of Linked Learning across the city, the Linked Learning Team used other funding sources to fund the Measure N administrative costs in 2018-19 in order to carry over funds to support pathway coaching at 8 District Schools. In addition, there is a large carryover of funding based on the fact that the labor action required the postponement of the Measure N Summit into the next fiscal year. The remaining balance of the Measure N Administrative Budget will be determined after the Measure N team has a year end retreat where we identify the expenditures to best support the continued improved implementation across the Measure N Schools.

Carryover from 2018-19:	\$877,822.96
Funding for 2019-20:	\$945,832.00
Total Budget to Expend:	\$1,823,654.96
Total Budget Used:	\$1,635,145.99
Total Remaining:	\$188,508.97

STRATEGIC ACTIONS

STRATEGIC ACTIONS	If this requires funding, what is the funding source?	COST (Salary and Benefits)	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION NUMBER	POSITION TITLE	FTE	Which Linked Learning pillar does this support?	Associated Site Plan Priority	Associated LCAP Goal
.5 FTE for 8 Pathway Coaches at School Sites	Carryover	\$559,668.00	5728 / 2305				4.00	Building the Conditions		
Measure N Summit that will allow for school sites and pathways to share best practices across the city.	Carryover	\$250,000.00	5220 / 5624 / 1120 / 4311 / 4310	Enter object code at left.		Enter position number at left.	1.00	Rigorous Academics	Comprehensive Student Supports	Goal 1: Graduates are college and career ready.
Manager of Dual Enrollment to support systems, supports and articulation between Perita Community College and OUSD.	Measure N	\$190,365.43	2305	Classified Supervisors' and Administrators' Salaries		Enter position number at left.	1.00	Career Technical Education	Comprehensive Student Supports	Goal 1: Graduates are college and career ready.
TSA Dual Enrollment to support the coaching and development Peralta relationship and ensure that students are successful in the college class.	Measure N	\$114,372.56	1119	Certificated Teachers on Special Assignment Salaries		Enter position number at left.	1.00		Rigorous Academics	
Program Manager of High School Operations ensures approval and implementation of the Measure N while also supporting the High School Network	Measure N	\$148,226.00	2305	Classified Supervisors' and Administrators' Salaries		Enter position number at left.	1.00		Rigorous Academics	
Coordinator of Measure N develops and manages the systems and supports for Measure N implementation including site visits, developing key policies and convening stakeholders.	Measure N	\$155,514.00	2305	Classified Supervisors' and Administrators' Salaries		Enter position number at left.	1.00		Rigorous Academics	
Pilot One Goal program in 4 pathway to determine overall impact on college persistence.	Measure N	\$35,000.00	5825	Consultants		Enter position number at left.			Rigorous Academics	
Supplies for Measure N staff to support Measure N commission, site visits, etc.	Measure N	\$2,500.00	4310	School Office Supplies		Enter position number at left.			Rigorous Academics	
Copier Contract to support required reporting to meet the board standards	Measure N	\$5,000.00	5610	Equip Maintenance Agreement		Enter position number at left.			Rigorous Academics	
Measure N Annual Audit Expenses for more indepth audit of the program that will lead continued cycles of improvement.	Measure N	\$20,000.00	5825 / 5820	Enter object code at left.		Enter position number at left.			Rigorous Academics	

Conferences to support professional development for and continued expansion of knowledge around Linked Learning Implementation	Measure N	\$35,000.00	5220	Conference Expense		Enter position number at left.			Rigorous Academics	
Production of the Annual Report for the Measure N Commission	Measure N	\$5,000.00	5825	Consultants		Enter position number at left.			Rigorous Academics	
Mileage Reimbursement for Measure N staff to attend site visits	Measure N	\$1,500.00	5210	Mileage/Personal Expenses Reimbursement		Enter position number at left.			Rigorous Academics	
Expenses incurred for data tools and the use of survey and analytics for Measure N.	Measure N	\$1,000.00	4310	School Office Supplies		Enter position number at left.			Rigorous Academics	
Signal Vine contract to ensure that there is clear communication with students to decrease the Summer Melt for students as they transition to community college	Measure N	\$10,000.00	5825	Consultants		Enter position number at left.			Rigorous Academics	
ABL Software for Master Scheduling of Linked Learning Pathways to ensure students are scheduled in cohorts	Measure N	\$40,000.00	5825	Consultants		Enter position number at left.			Rigorous Academics	
Retreat for the Linked Learning Office team to develop plans and goals allowing the Measure's Implementation to continuously improve the overall outcomes for Oakland Youth.	Measure N	\$30,000.00	5220 / 5624 / 4311	Enter object code at left.		Enter position number at left.			Rigorous Academics	
.4 FTE for administrative support for processing both Charter and District School documents and paperwork used to meet required standards.	Measure N	\$32,000.00	2405	Clerical Salaries		Enter position number at left.			Rigorous Academics	
Remaining Balance		\$1,635,145.99		Enter object code at left.		Enter position number at left.			Rigorous Academics	