

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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Board Office Use: Legislative File Info.	
File ID Number	22-0700
Introduction Date	4-20-2022
Enactment Number	
Enactment Date	

Memo

To Measure N Commission

From Matin Abdel-Qawi, High School Network Superintendent

Board Meeting Date _____

Subject 2022-2023 Measure N Education Improvement Plan
Services For: Measure N Administrative 10%

Action Requested and Recommendation Presentation to and discussion by Measure N Commission of Measure N Administrative 10%'s proposed 2022-2023 Measure N Education Improvement Plan, in an amount not to exceed \$1,159,500.00.

Background

(Why do we need these services? Why have you selected this vendor?)

Competitively Bid

Was this contract competitively bid? No
If no, exception: N/A

Fiscal Impact

Funding resource(s): Measure N

Attachments

- 2022-2023 Measure N Education Improvement Plan and Linked Learning 4 Pillars

2022-2023 MEASURE N BUDGET*Effective July 1, 2022-June 30, 2023***ADMINISTRATIVE TEN PERCENT**

Resource - 9333	Allocation	Total Expended	Total Remaining
Measure N	\$1,159,500.00	\$1,159,500.00	\$0.00

Site #: 912

BUDGET ACTION NUMBER	BUDGET JUSTIFICATION	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE
1	Hire a Manager of Dual Enrollment, at 1.0 FTE to support systems, supports and articulation between Peralta Community College and OUSD (salary & benefit costs)	\$199,118.95	2305	Supervisor & Administrative Salaries	Manager, Dual Enrollment	1.0 FTE
2	Hire a Program Manager of High School Operations, at 1.0 FTE to ensure pre-approval, compliance, and implementation of Measure N throughout the Measure N OUSD High Schools and Departments. (salary & benefit costs)	\$166,406.67	2305	Supervisor & Administrative Salaries	Program Manager, High School Operations	1.0 FTE
3	Hire 8 Pathway Coaches, at .40 FTE each, to work at 8 School Sites. The Pathway Coach will support the alignment to the pathways and build the instructional capacity of pathway teams to build quality collaboration that focuses on the instructional core and 4 Pillars of Linked Learning. (salary & benefit costs) *We will start the fiscal year funding each Pathway Coach at .40 FTE, (\$531,775.33) but will increase it to .50 FTE each when the Carryover funds become available (\$132,943.83).	\$531,775.33	2305	Supervisor & Administrative Salaries	Pathway Coaches	3.20 FTE
4	Hire a Coordinator of Action Research, at 1.0 FTE to develop and manage the systems and supports for Measure N implementation including site visits, developing key policies and convening stakeholders for Measure N High Schools. (salary & benefit costs)	\$174,380.38	2305	Supervisor & Administrative Salaries	Coordinator, Action Research	1.0 FTE
5	Additional Compensation at 10%, for the Program Manager of High School Operations, via an OUSD Stipend, for fiscal year 2022-2023, to provide support and coaching to the Measure N Coordinator. (stipend & benefits costs)	\$15,000.00	2320	Supervisor Salaries Stipend	Program Manager, High School Operations	
6	Consultant Contract with Christy White, Inc. to pay for Annual Audit Report Expenses. Auditor will manage the audit and produce the Measure N Annual Report	\$21,165.00	5825	Professional Contracted Services		
7	Clerical Extra Time / Overtime to compensate Measure N or Linked Learning staff for extra duties provided and/or extra hours worked in support of completing Measure N specific tasks, including support the Controller with the execution of the Annual Measure N Audit	\$5,000.00	2425	Clerical Salaries Overtime		
8	Mileage Reimbursement for Measure N staff to attend site visits or commission meetings/events	\$1,000.00	5210	Mileage / Personal Expense Reimbursement		
9	Supplies & Materials for Expenses incurred for data tools and the use of survey and analytics for Measure N deliverables	\$1,000.00	4310	Supplies & Materials		
10	Supplies and Materials for Measure N staff to carry out Measure N specific tasks for commission meetings, pathway site visits, events, and office operations	\$2,000.00	4310	Supplies & Materials		
11	Computer or Equipment for Measure N staff to carry out Measure N deliverables	\$6,000.00	4420 / 4410	Computer / Equipment		

12	Facility Rental: for the Measure N Annual Summit event that will allow for school sites and pathways to share best practices across the city	\$3,000.00	5624	Rentals - Facility		
13	Meeting Refreshments: for the Measure N Annual Summit event that will allow for school sites and pathways to share best practices across the city	\$3,000.00	4311	Meeting Refreshments		
14	Professional Contracted Services: The vendor will create the Annual Report for the Measure N Commission	\$3,000.00	5826	Professional Contracted Services		
15	Professional Contracted Services: Contract with Linked Learning Consultant Patricia Clark to support the Measure N Charter School Community of Practice including preparing and facilitating approximately 10 monthly professional learning sessions.	\$10,000.00	5826	Professional Contracted Services		
16	Conference Expenses: Travel expenses to support professional development for the HSLLO team & Measure N Staff to continue their expansion of knowledge around Pathway Development & Linked Learning implementation. Professional development for the Measure N Coordinator & Program Manager to attend CA School of Business etc. to expand their knowledge on Finance, Business, and School Operations in support of Measure N fiscal vitality and oversight.	\$17,653.67	5220	Conference Expense		

MEASURE N 2022-2023 ADMINISTRATIVE 10% BUDGET

Funding for 2022-2023
(10% of the Projected Total Measure N Revenue Collected)

\$1,159,500.00

\$1,159,500.00

\$1,159,500.00

\$0.00

BUDGET JUSTIFICATION

For All Budget Line Items, enter 3-5 sentences to create a Proper Justification that answers the below questions

For Object Codes 1120, 5825 and all FTE, please also make sure to respond to the additional Budget Justification questions outlined in the [BIP Instructions](#).

- What is the specific expenditure or service type? Please provide a brief description (no vague language or hyperlinks) and quantify if applicable.

- How does the specific expenditure impact students in the pathway and support your 2022-23 pathway goals/strategic actions?

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