

MEASURES N AND H – COLLEGE AND CAREER READINESS COMMISSION

1016 Union Street, #940
Oakland, CA 94607



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

Measures N and H –

College & Career Readiness Commission

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Enactment Date	

Memo

To Measures N and H – College and Career Readiness Commission

From Vanessa Sifuentes, High School Network Superintendent

Board Meeting Date _____

Subject 2023-2024 Measure N/Measure H Education Improvement Plan
Services For: Measure N/Measure H Administrative 10%

Action Requested and Recommendation Adoption by the Measures N and H – College and Career Readiness Commission of the 2023-2024 Measure N/Measure H Education Improvement Plan for the Measure N/Measure H Administrative 10% in an amount not to exceed \$1,140,300.00.

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
Measure H

Attachments

- 2023-2024 Measure N/Measure H Education Improvement Plan

2023-2024 MEASURE N/H BUDGET				MEASURE N/H ADMINISTRATIVE TEN PERCENT		
<i>Effective July 1, 2023-June 30, 2024</i>						
Resource - 9333		Allocation	Total Expended	Total Remaining	Site #: 912	
Measure N/H		\$1,140,300.00	\$1,140,300.00	\$0.00		

BUDGET ACTION NUMBER	BUDGET JUSTIFICATION	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE
1	Hire 8 Pathway Coaches, at .25 FTE each, to work at 12 School Sites for a total of 2.0 FTE. The Pathway Coaches will support the alignment of the pathways to the 2023-26 College and Career for All and Linked Learning Quality Standards. Additional duties include: increasing the instructional capacity of pathway teams to build quality collaboration that focuses on the instructional core and 3 domains of Linked Learning; and addressing systemic solutions on site and at the district level that support continued pathway development. These are full-time positions that are split-funded with other resources including 0.5 FTE of site funding and 0.25 FTE of grant funding (CTEIG). PCN 277 - L. Jensen - McClymonds (\$52,191.75 at .25 FTE) PCN 1292 - R. Sallee - Oakland Tech (\$47,148.24 at .25 FTE) PCN 1584 - M. Boomer - Castlemont (\$43,424.42 at .25 FTE) PCN 1672 - E. Shanti - Skyline (\$49,353.71 at .25 FTE) PCN 2472 - B. Lorenz - MPA (\$35,598.82 at .25 FTE) PCN 2803 - L. Reid - Bunche, Dewey, Street Academy, Rudsdale and Sojourner Truth (\$46,815.94 at .25 FTE) PCN 3513 - T. Holliday - Oakland High (\$50,031.74 at .25 FTE) PCN 3520 - vacant - Fremont High (\$44,602.72 at .25 FTE) (Salary & Benefit Costs Included)	\$370,167.32	2305	Supervisor & Administrative Salaries	Pathway Coaches	2.0 FTE
2	Hire a Coordinator of Action Research, at 1.0 FTE to develop and manage the systems and supports for Measure N/H implementation including site visits, developing key policies and convening stakeholders for Measure N/H High Schools. Other duties include: serving as the liaison to the Measure N/H Commission, including uploading required documents to the Board of Education, managing the reimbursement process and fiscal accountability for Charter schools, and managing the process for development and approval of site Education Improvement Plans and Carryover Plans. (Salary & Benefit costs)	\$198,595.00	2305	Supervisor & Administrative Salaries	Coordinator, Action Research	1.0 FTE
3	Hire a Program Manager of High Schools Operations, at 1.0 FTE to ensure pre-approval, compliance, and implementation of Measure N /H funding throughout OUSD High Schools and Departments. Some of the duties include: managing Measure N/H approval process in Escape for all of the OUSD high schools and the High School Linked Learning Office, processing Budget Modification Forms, Budget Transfers & HRAs, and overseeing all Measure N/H fiscal items related to OUSD schools. (Salary & Benefit costs)	\$214,204.00	2305	Supervisor & Administrative Salaries	Program Manager, High School Operations	1.0 FTE

4	Hire a Pathway Coach, at .5 FTE, to work across the ten Charter Schools that receive Measure N/H funding. The Pathway Coach will support the alignment of the Charter High School pathways to the 2023-26 College and Career for All and Linked Learning Quality Standards. Additional duties include: increasing the instructional capacity of pathway teams to build quality collaboration that focuses on the instructional core and 3 domains of Linked Learning; and addressing systemic solutions on site and across the network of Measure N/H charters to support continued pathway development.	\$91,000.00	2305	Supervisor & Administrative Salaries	Pathway Coach	0.5 FTE
5	Consultant Contract: Contract with auditor to pay for Annual Audit Report Expenses. Auditor will manage the audit and produce the 2022-23 Measure N Audit Report.	\$25,000.00	5809	Audit Expenses		
6	Professional Contracted Services: Contract with Linked Learning Alliance to support the costs associated with Gold Standard certification of 36 pathways across 26 schools (16 OUSD schools and 10 charter schools.) A central allocation of funding for Gold Standard certification cues the centrality of quality in implementing the Measure N/H funding. We will supplement this budget line item with carryover funds when they become available.	\$30,085.00	5825	Consultant Contracts		
7	Clerical Extra Time / Overtime: To compensate Linked Learning staff for extra duties provided and/or extra hours worked in support of completing Measure N/H specific tasks, including supporting the Controller with the execution of the Annual Audit.	\$23,500.00	2425	Clerical Salaries Overtime		
8	Supplies and Materials: For Measure N/H staff to carry out specific tasks for commission meetings, pathway site visits, events, and office operations.	\$9,000.00	4310	Supplies & Materials		
9	Computer or Equipment: For Measure N/H staff to carry out deliverables. This expenditure also includes funding for computers/equipment for any staff member funded partially or entirely by Measure N/H.	\$15,000.00	4420 / 4410	Computer / Equipment		
10	Professional Contracted Services: Contract with ConnectEd to support Linked Learning Coach training. Students benefit from pathways when they are cohesive and integrated. This happens when adults work together closely to coordinate and align expectations, supports, instructional practice and content. This training will provide coaches with a clear and deep understanding of Linked Learning, which is necessary to support the implementation of it.	\$50,000.00	5825	Consultant Contracts		
11	Conference Expenses: Travel expenses to support professional development for the High School Linked Learning Office team & Measure N/H staff to continue their expansion of knowledge around Pathway Development & Linked Learning implementation.	\$20,000.00	5220	Conference Expense		
12	Professional Contracted Services: Contract with an organization with Linked Learning expertise to focus on building coherence within OUSD on Linked Learning. In order to ensure alignment of all OUSD departments supporting high schools, it is imperative that central and department leaders are grounded in the principles of Linked Learning and how their departments (e.g. English Language Learning, Academics, Community Schools, Special Education, Office of Equity) fit into OUSD's theory of action around Linked Learning as a tool for disrupting inequitable outcomes for our most marginalized students.	\$30,000.00	5825	Consultant Contracts		

13	Mileage Reimbursements: For Measure N/H staff to attend site visits or Commission meetings/events.	\$2,948.68	5210	Mileage / Personal Expense Reimbursement		
14	Professional Contracted Services: This line item includes the cost of multiple vendors to support the development of publications to inform the public about the impact of Measure N/H, including the development of the Annual Report for the public.	\$7,000.00	5826	Professional Contracted Services		
15	Supplies & Materials: For Expenses incurred for data tools and the use of survey and analytics for Measure N/H deliverables	\$2,000.00	4310	Supplies & Materials		
16	Professional Contracted Services: Contract with the organization Mind Growers, to lead Adaptive Schools training for for Pathway teams across the network of schools funded by Measure N/H. Quality implementation of pathways requires pathway leads to be highly skilled facilitators, which is included in Adaptive Schools. Students benefit from pathways when they are cohesive and integrated. This happens when adults work together closely to coordinate and align expectations, instructional practice and content.	\$18,000.00	5825	Consultant Contracts		
17	Professional Contracted Services: Contract with the organization Mind Growers, to lead Cognitive Coaching training for individuals in coaching roles across the network of schools funded by Measure N/H. Quality implementation of pathways requires highly skilled coaches. Students benefit from pathways when they are cohesive and integrated. This happens when adults work together closely to coordinate and align expectations, instructional practice and content.	\$27,000.00	5825	Consultant Contracts		
18	Meeting Refreshments for Adaptive Schools & Cognitive Coaching	\$1,800.00	4311	Meeting Refreshments		
19	Substitute Teachers for the Adaptive Schools trainings to allow Pathway Leads and Pathway Directors (many of whom are teachers) to participate in these trainings.	\$5,000.00	1150	Teacher Substitutes		

2023-2024 MEASURE N/H ADMINISTRATIVE 10% BUDGET

Funding for 2023-2024 (10% of the Projected Total Measure N/H Revenue Collected)	\$1,140,300.00	\$1,140,300.00
		\$1,140,300.00
		\$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 [EIP Budget Justification 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? (Where possible, also consider how the expenditure supports your 3-year goals or 2023-24 strategic actions.)

We encourage you to refer to this list of [OUSD's Object Codes](#) if you have questions about which object codes to use. Please note that this is a comprehensive list of all OUSD's object codes and not all of them are permissible uses of Measure N funds. Please refer to the Measure N Permissible Expenses document to confirm permissibility.

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