

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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File ID Number	21-0910
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Enactment Number	
Enactment Date	

Memo

To Board of Education
From Measure N Commission
Jason Gumataotao, Chairperson
Louise Waters, Vice Chair
Whitney Dwyer, Secretary
Emma Paulino, Member
James Harris, Member

Board Meeting Date May 4, 2021

Subject Measure N Commission 2021-2022 Budget
Services For: Measure N Administrative 10%

Action Requested and Recommendation Approval by the Board of Education of the Measure N –College and Career Readiness Commission staff's proposed use of Measure N 2021-2022 Administrative Ten Percent fee, 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

Attachments

- Measure N 2021-2022 Administrative 10% Budget

2021-2022 MEASURE N BUDGET

ADMINISTRATIVE TEN PERCENT

Resource - 9333	Allocation	Total Expended	Total Remaining
Measure N	\$1,140,300.00	\$1,140,300.00	\$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 schools and departments (salary & benefit costs)	\$166,406.67	2305	Supervisor & Administrative Salaries	Program Manager, High School Operations	1.0 FTE
3	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 (salary & benefit costs)	\$174,380.38	2305	Supervisor & Administrative Salaries	Coordinator, Action Research	1.0 FTE
4	Consultant Contract to pay for Audit Expenses. Auditor will manage the audit and produce the Measure N Annual Report	\$20,600.00	5825	Consultant Contract		
5	Clerical ET/OT or Move-Up 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 / 2325	Clerical Salaries Overtime / Supv & Admin Salaries Overtime		
6	Mileage Reimbursement for Measure N staff to attend site visits or commission meetings/events	\$1,000.00	5210	Mileage / Personal Exp Reimb		
7	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		
8	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		
9	Computer or Equipment for Measure N staff to carry out Measure N deliverables	\$6,000.00	4420 / 4410	Computer / Equipment		
10	Facility Rental: for the Measure N Annual Summit event that will allow for school sites and pathways to share best practices across the city	\$4,400.00	5624	Rentals - Facility		
11	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		

12	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	4.0 FTE
13	Professional Contracted Services: the vendor will create the Annual Report for the Measure N Commission	\$1,000.00	5826	Professional Contracted Services		
14	Conference Expenses: Travel expenses to support professional development for and continued expansion of knowledge around Pathway & Linked Learning implementation	\$24,618.67	5220	Conference Expense		

3

14	Conference Expenses: Travel expenses to support professional development for and continued expansion of knowledge around Pathway & Linked Learning implementation	\$24,618.67	5220	Conference Expense		
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