

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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Board Office Use: Legislative File Info.	
File ID Number	24-1043
Introduction Date	5/21/2024
Enactment Number	
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 & Assessment
Services For: Measure H Administrative Ten Percent

Action Requested and Recommendation Adoption by the Measures N and H – College and Career Readiness Commission of the 2024-2025 Measure H Administrative Ten Percent as “Approved,” with a base allocation of \$1,150,000.00 and a strategic carryover of \$411,124.97, for a total allocation not to exceed \$1,561,124.97.

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

- 2024-25 Measure H Administrative Ten Percent - Strategic Carryover Plan

2024-2025 MEASURE H BUDGET

MEASURE H ADMINISTRATIVE TEN PERCENT

Effective: July 1, 2024 - June 30, 2025

Site #: 912

<i>Resource 9339</i>	<i>Allocation*</i>	<i>Total Expended</i>	<i>Total Remaining</i>
Measure H	\$1,150,000.00	\$1,150,000.00	\$0.00

BUDGET ACTION NUMBER	BUDGET JUSTIFICATION	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	WHOLE SCHOOL / PATHWAY NAME
912-1	Supervisor & Administrative Salaries: Hire a Coordinator of Action Research, at 1.0 FTE to develop and manage the systems and supports for Measures N and H implementation including site visits, developing key policies and convening stakeholders for Measures N and H High Schools. Other duties include: serving as the liaison to the Measures N and 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)	\$202,640.59	2305	Supervisor & Administrative Salaries	Coordinator, Action Research	1.0 FTE	
912-2	Supervisor & Administrative Salaries: Hire a Program Manager of High Schools Operations, at 1.0 FTE to ensure pre-approval, compliance, and implementation of Measures N and H funding throughout OUSD High Schools and HSLLO. Some of the duties include: managing Measures N and H approval pre-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 Measures N and H fiscal items related to OUSD schools. (Salary & Benefit costs)	\$207,711.50	2305	Supervisor & Administrative Salaries	Manager, High School Operations	1.0 FTE	
912-3	Classified Support Salaries: Hire a Administrative Assistant Bilingual 3, at 1.0 FTE. Supports with administrative duties (reporting, budgeting/Escape, coordinating field trips, etc) for pathways across all OUSD high schools New Hire (TBD) PCN 10327 (Salary and benefits included)	\$153,489.53	2205	Classified Support Salaries	Administrative Assistant Bilingual	1.0 FTE	
912-4	Consultant Contract: Hire a full time Pathway Coach 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 Measures N and H charters to support continued pathway development.	\$180,000.00	5825	Consultant Contracts			
912-5	Consultant Contract: Contract with Eide Bailly, LLP to conduct the Measures N and H Annual Audit Report. The auditor will manage the audit and produce the 2023-24 Measures N and H Audit Report.	\$20,000.00	5809	Audit Expenses			

912-6	<p>Teacher Salaries Stipends: Extended Contracts to pay participating teachers at schools who will prepare for the Linked Learning Gold Certification. The teachers will engage with High School Linked Learning and Measures N and H team to review practice and prepare for the Gold Certification review in the 2025-2026 school year. Budget: Five teachers x 10 pathways = 20 hours each at \$38.50 per hour + 25% benefit costs = \$48,125.00</p>	\$48,125.00	1120	Teacher Salaries Stipends			
912-7	<p>Teacher Salaries Stipends: Extended Contracts to pay participating teachers at Measure H Charter Schools who will prepare for the Linked Learning Gold Certification. The teachers will engage with High School Linked Learning and Measures N and H team to review practice and prepare for the Gold Certification review in the 2025-2026 school year. Budget: Five teachers x 10 pathways = 20 hours each at \$38.50 per hour + 25% benefit costs = \$48,125.00</p>	\$48,125.00	1120	Teacher Salaries Stipends			
912-8	<p>Clerical Salaries Overtime: To compensate via ET/OT to the OUSD Research Assessment and Data team staff for extra hours worked in support of charter school data collection for the annual report.</p>	\$5,000.00	2425	Clerical Salaries Overtime			
912-9	<p>Supplies and Materials: Materials & Supplies for the Measures N and H staff to carry out specific tasks for commission meetings, pathway site visits, events, and office operations.</p>	\$10,000.00	4310	Supplies & Materials			
912-10	<p>Computer: Computers for the Measures N and 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.</p>	\$10,000.00	4420	Computer			
912-11	<p>Equipment: Equipment for the Measures N and 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.</p>	\$5,000.00	4410	Equipment			
912-12	<p>Conference Expenses: Conference & Travel expenses to support professional development for the High School Linked Learning Office team & Measures N and H staff to continue their expansion of knowledge around Pathway Development & Linked Learning implementation.</p>	\$40,000.00	5220	Conference Expense			
912-13	<p>Consultant Contracts: Consultant 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.</p>	\$30,000.00	5825	Consultant Contracts			
912-14	<p>Mileage Reimbursements: Mileage reimbursement for the Measures N and H staff to attend site visits or Commission meetings or events.</p>	\$3,000.00	5210	Mileage / Personal Expense Reimbursement			

912-15	<p>Consultant Contracts: This line item includes the cost of multiple vendors to support the development of publications to inform the public about the impact of Measures N and H, including the development of the Annual Report for the public.</p>	\$7,000.00	5825	Consultant Contracts			
912-16	<p>Consultant Contracts: Contact with Alcian Lindo to plan the College & Career for All Practice-Sharing Event. Alcian will support with logistics, invitations, program, venue identification, etc. The Practice-Sharing Event will have up to 100 pathway teachers (OUSD and Charter) participating. This event is designed to support the continuous improvement of pathways through the High-Quality Linked Learning Standards. Budget: \$85 per hour for 132 hours. (Independent consultant so there's no administrative fee)</p>	\$5,500.00	5825	Consultant Contracts			
912-17	<p>Teacher Salaries Stipends: Extended Contracts for 30 Pathway Leads to participate in the Linked Learning Leadership Institute - 1 day in June 2024. The Pathway leads from OUSD and charter schools will participate in a three-day Institute designed to ground in Linked Learning framework and learn how to lead teams in developing Programs of Study and Pathway Student Learning Outcomes. To support programmatic coherence, this session will be embedded within the larger professional learning structure for teacher leaders across the High School Network. Budget: 30 pathway leads x 7.5 hours each at \$38.50 per hour + 25% benefit costs = 10,828.13</p>	\$10,828.13	1120	Teacher Salaries Stipends			
912-18	<p>Meeting Refreshments: Refreshments for the Linked Learning Leadership Institute - 3 days in June 2023. To support programmatic coherence, this session will be embedded within the larger professional learning structure for teacher leaders across the High School Network. Refreshments for 43 pathway leads. Continental breakfast, \$8/participant * 43 participants * 3 days = \$1,032.00; Lunch, \$12/participant * 43 participants * 3 days = \$1,548.00. TOTAL = \$2,580.00.</p>	\$3,000.00	4311	Meeting Refreshments			
912-19	<p>Teacher Salaries Stipends: Extended Contracts to pay 100 Teachers for participating in the College & Career for All Practice-Sharing Event, Spring 2025 Extended Contracts for school teachers or staff to present at the event (outside of their contractual hours) to showcase best practices in Linked Learning and build staff capacity. Up to 10 hours per participating teacher to compensate for preparation and participation in three-hour event. Budget: 100 Teachers x 10 hours each at \$38.50 hourly rate + 25% benefit costs = \$48,125.00.</p>	\$48,125.00	1120	Teacher Salaries Stipends			
912-20	<p>Meeting Refreshments: Refreshments for the College & Career for All Fund Practice-Sharing Event, Spring 2024. Dinnertime appetizers for event, 300 people * \$20 each = \$6,000.00</p>	\$6,000.00	4311	Meeting Refreshments			
912-13	<p>Rentals - Facility: Rent a facility to host the Measures N and H College & Career for All Fund Practice-Sharing event, Spring 2025. This event will allow for school sites and pathways to share best practices across the city.</p>	\$5,000.00	5624	Rentals - Facility			

912-22	<p>Materials & Supplies: Supplies for the College & Career for All Practice-Sharing Event for OUSD and Charter Educators. The Practice-Sharing Event will have up to 100 pathway teachers (OUSD and Charter) participating. This event is designed to support the continuous improvement of pathways through the High-Quality Linked Learning Standards.</p>	\$5,000.00	4310	Supplies & Materials			
912-23	<p>Consultant Contracts: Contract with Alcian Lindo to provide ongoing support to the Measures N and H team on the Charter Schools Reimbursement processing for Quarters 1-4, commission meeting logistics, and other technical projects to be determined. Additional support to be provided as a means to provide additional support to Measures N&H staff as Measure N sunsets in 24-25 and Measure H is fully implemented.</p>	\$10,000.00	5825	Consultant Contracts			
912-24	<p>Consultant Contract: Contract with Lead by Learning to build internal capacity of site-based Pathway Coaches, Pathway Directors and Pathway leads to lead site-based communities of practice. Participants will focus on supporting coherence of the larger Linked Learning vision, develop internal distributed leadership of professional learning, and further alignment across the district in both technical and adaptive skills to improve Linked Learning pathway program quality.</p>	\$25,000.00	5825	Consultant Contracts			
912-25	<p>Correcting Negatives in Measure H accounts: These funds are to offset all of the negatives in Measure H - Resource 9339. The negatives are usually the result of cost differences between what was initially budgeted by the site and the actual Salary & Benefit Costs, as well as Mid-Year Salary Adjustments. This justification is to cover negatives in the 1xxx-3xxx object codes only, throughout the 2024-25 fiscal year.</p>	\$61,455.25	1xxx-3xxx	Salary & Benefit Costs Negatives			

2024-2025 MEASURE H ADMINISTRATIVE 10% BUDGET

Effective: July 1, 2024 - June 30, 2025

Funding Allocation for FY 2024-2025 (10% of the Projected Total Measure H Revenue Collected)	\$1,150,000.00	Allocation	\$1,150,000.00
		Amount Expended	\$1,150,000.00
		Remaining Budget	\$0.00

**The 2024-2025 Measure H Total Allocation for the Administrative 10% Budget is based on an estimate of the anticipated 2024-2025 Total Revenue Collected. The final allocation is determined once the total revenue is confirmed later in the fiscal year.*

BUDGET JUSTIFICATION

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

Reference the [Measures N and H Permissible Expenses document](#) when developing the justification.

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

- 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 2024-25 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 NOT a comprehensive list of all OUSD's object codes and not all of them are permissible uses of Measures N and H funds. Please refer to the Measures N and H Permissible Expenses document to confirm permissibility.

***If the justification is adequately detailed to be deemed a proper justification and permissible use of funds, it will be Fully Approved. If additional detail is needed, the justification will be Conditionally Approved and will require a Justification Form.*

BUDGET ACTION NUMBER	BUDGET JUSTIFICATION	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE & NUMBER	FTE %	Fully Approved (no additional Justification Form required) <i>(protected cells below to be completed by MN/H staff only)</i>	Conditionally Approved (Justification Form is required) <i>(protected cells below to be completed by MN/H staff only)</i>
1	Supervisor & Administrative Salaries: Hire a Coordinator of Action Research, at 1.0 FTE to develop and manage the systems and supports for Measures N and H implementation including site visits, developing key policies and convening stakeholders for Measures N and H High Schools. Other duties include: serving as the liaison to the Measures N and 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)	\$202,640.59	2305	Supervisor & Administrative Salaries	Coordinator, Action Research	1.0 FTE	Approved	
2	Supervisor & Administrative Salaries: Hire a Program Manager of High Schools Operations, at 1.0 FTE to ensure pre-approval, compliance, and implementation of Measures N and H funding throughout OUSD High Schools and HSLLO. Some of the duties include: managing Measures N and H approval pre-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 Measures N and H fiscal items related to OUSD schools. (Salary & Benefit costs)	\$207,711.50	2305	Supervisor & Administrative Salaries	Program Manager, High School Operations	1.0 FTE	Approved	
3	Classified Support Salaries: Hire a Administrative Assistant Bilingual 3, at 1.0 FTE. Supports with administrative duties (reporting, budgeting/Escape, coordinating field trips, etc) for pathways across all OUSD high schools New Hire (TBD) PCN 10327 (Salary and benefits included)	\$153,489.53	2205	Classified Support Salaries	Administrative Assistant Bilingual 3	1.0 FTE	Approved	
4	Consultant Contract: Hire a full time Pathway Coach 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 <i>2023-26 College and Career for All and Linked Learning Quality Standards</i> . 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 Measures N and H charters to support continued pathway development.	\$180,000.00	5825	Consultant Contracts			Approved	

5	Consultant Contract: Contract with Eide Bailly, LLP to conduct the Measures N and H Annual Audit Report. The auditor will manage the audit and produce the 2023-24 Measures N and H Audit Report.	\$20,000.00	5809	Audit Expenses		Approved	
6	Teacher Salaries Stipends: Extended Contracts to pay participating teachers at schools who will prepare for the Linked Learning Gold Certification. The teachers will engage with High School Linked Learning and Measures N and H team to review practice and prepare for the Gold Certification review in the 2025-2026 school year. Budget: Five teachers x 10 pathways = 20 hours each at \$38.50 per hour + 25% benefit costs = \$48,125.00	\$48,125.00	1120	Teacher Salaries Stipends		Approved	
7	Teacher Salaries Stipends: Extended Contracts to pay participating teachers at Measure H Charter Schools who will prepare for the Linked Learning Gold Certification. The teachers will engage with High School Linked Learning and Measures N and H team to review practice and prepare for the Gold Certification review in the 2025-2026 school year. Budget: Five teachers x 10 pathways = 20 hours each at \$38.50 per hour + 25% benefit costs = \$48,125.00	\$48,125.00	1120	Teacher Salaries Stipends		Approved	
8	Clerical Salaries Overtime: To compensate via ET/OT to the OUSD Research Assessment and Data team staff for extra hours worked in support of charter school data collection for the annual report.	\$5,000.00	2425	Clerical Salaries Overtime			Conditionally Approved
9	Supplies and Materials: Materials & Supplies for the Measures N and H staff to carry out specific tasks for commission meetings, pathway site visits, events, and office operations.	\$10,000.00	4310	Supplies & Materials		Approved	
10	Computer: Computers for the Measures N and 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.	\$10,000.00	4420	Computer		Approved	
11	Equipment: Equipment for the Measures N and 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.	\$5,000.00	4410	Equipment		Approved	
12	Conference Expenses: Conference & Travel expenses to support professional development for the High School Linked Learning Office team & Measures N and H staff to continue their expansion of knowledge around Pathway Development & Linked Learning implementation.	\$40,000.00	5220	Conference Expense		Approved	
13	Consultant Contracts: Consultant 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 (<i>e.g. English Language Learning, Academics, Community Schools, Special Education, Office of Equity</i>) 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			Conditionally Approved
14	Mileage Reimbursements: Mileage reimbursement for the Measures N and H staff to attend site visits or Commission meetings or events.	\$3,000.00	5210	Mileage / Personal Expense Reimbursement		Approved	
15	Consultant Contracts: This line item includes the cost of multiple vendors to support the development of publications to inform the public about the impact of Measures N and H, including the development of the Annual Report for the public.	\$7,000.00	5825	Consultant Contracts			Conditionally Approved

16	<p>Consultant Contracts: Contact with Alcian Lindo to plan the College & Career for All Practice-Sharing Event. Alcian will support with logistics, invitations, program, venue identification, etc. The Practice-Sharing Event will have up to 100 pathway teachers (OUSD and Charter) participating. This event is designed to support the continuous improvement of pathways through the High-Quality Linked Learning Standards. Budget: \$85 per hour for 132 hours. (Independent consultant so there's no administrative fee)</p>	\$5,500.00	5825	Consultant Contracts			Approved	
17	<p>Teacher Salaries Stipends: Extended Contracts for 30 Pathway Leads to participate in the Linked Learning Leadership Institute - 1 day in June 2024. The Pathway leads from OUSD and charter schools will participate in a three-day Institute designed to ground in Linked Learning framework and learn how to lead teams in developing Programs of Study and Pathway Student Learning Outcomes. To support programmatic coherence, this session will be embedded within the larger professional learning structure for teacher leaders across the High School Network. Budget: 30 pathway leads x 7.5 hours each at \$38.50 per hour + 25% benefit costs = 10,828.13</p>	\$10,828.13	1120	Teacher Salaries Stipends			Approved	
18	<p>Meeting Refreshments: Refreshments for the Linked Learning Leadership Institute - 3 days in June 2023. To support programmatic coherence, this session will be embedded within the larger professional learning structure for teacher leaders across the High School Network. Refreshments for 43 pathway leads. Continental breakfast, \$8/participant * 43 participants * 3 days = \$1,032.00; Lunch, \$12/participant * 43 participants * 3 days = \$1,548.00. TOTAL = \$2,580.00.</p>	\$3,000.00	4311	Meeting Refreshments			Approved	
19	<p>Teacher Salaries Stipends: Extended Contracts to pay 100 Teachers for participating in the College & Career for All Practice-Sharing Event, Spring 2025 Extended Contracts for school teachers or staff to present at the event (outside of their contractual hours) to showcase best practices in Linked Learning and build staff capacity. Up to 10 hours per participating teacher to compensate for preparation and participation in three-hour event. Budget: 100 Teachers x 10 hours each at \$38.50 hourly rate + 25% benefit costs = \$48,125.00.</p>	\$48,125.00	1120	Teacher Salaries Stipends			Approved	
20	<p>Meeting Refreshments: Refreshments for the College & Career for All Fund Practice-Sharing Event, Spring 2024. Dinnertime appetizers for event, 300 people * \$20 each = \$6,000.00</p>	\$6,000.00	4311	Meeting Refreshments			Approved	
21	<p>Rentals - Facility: Rent a facility to host the Measures N and H College & Career for All Fund Practice-Sharing event, Spring 2025. This event will allow for school sites and pathways to share best practices across the city.</p>	\$5,000.00	5624	Rentals - Facility			Approved	
22	<p>Materials & Supplies: Supplies for the College & Career for All Practice-Sharing Event for OUSD and Charter Educators. The Practice-Sharing Event will have up to 100 pathway teachers (OUSD and Charter) participating. This event is designed to support the continuous improvement of pathways through the High-Quality Linked Learning Standards.</p>	\$5,000.00	4310	Supplies & Materials				Conditionally Approved
23	<p>Consultant Contracts: Contract with Alcian Lindo to provide ongoing support to the Measures N and H team on the Charter Schools Reimbursement processing for Quarters 1-4, commission meeting logistics, and other technical projects to be determined. Additional support to be provided as a means to provide additional support to Measures N&H staff as Measure N sunsets in 24-25 and Measure H is fully implemented.</p>	\$10,000.00	5825	Consultant Contracts				Conditionally Approved

24	<p>Consultant Contract: Contract with Lead by Learning to build internal capacity of site-based Pathway Coaches, Pathway Directors and Pathway leads to lead site-based communities of practice. Participants will focus on supporting coherence of the larger Linked Learning vision, develop internal distributed leadership of professional learning, and further alignment across the district in both technical and adaptive skills to improve Linked Learning pathway program quality.</p>	\$25,000.00	5825	Consultant Contracts				Conditionally Approved
25	<p>Correcting Negatives in Measure H accounts: These funds are to offset all of the negatives in Measure H - Resource 9339. The negatives are usually the result of cost differences between what was initially budgeted by the site and the actual Salary & Benefit Costs, as well as Mid-Year Salary Adjustments. This justification is to cover negatives in the 1xxx-3xxx object codes only, throughout the 2024-25 fiscal year.</p>	\$61,455.25	1xxx-3xxx	Salary & Benefit Costs Negatives			Approved	

2023-2024 MEASURE N/H BUDGET				MEASURE N/H ADMINISTRATIVE TEN PERCENT	
Effective July 1, 2023-June 30, 2024					
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 school, 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.

BUDGET ACTION NUMBER	BUDGET JUSTIFICATION	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE
1	<p>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 <i>2023-26 College and Career for All and Linked Learning Quality Standards</i>. 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).</p> <p>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)</p>	\$370,167.32	2305	Supervisor & Administrative Salaries	Pathway Coaches	2.0 FTE
2	<p>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)</p>	\$198,595.00	2305	Supervisor & Administrative Salaries	Coordinator, Action Research	1.0 FTE
3	<p>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)</p>	\$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 <i>2023-26 College and Career for All and Linked Learning Quality Standards</i> . 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 school, 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		

MEASURE N 2022-2023 CARRYOVER PLAN

School Name	MEASURE N/H ADMINISTRATIVE TEN PERCENT	Site Number	912
Why were you unable to expend all your funds in the 2022-2023 school year?	We were left with a balance of Measure N funding at the end of the 2022-2023 school year for a variety of reasons: 1) we have allocated a substantial amount for strategic carryover for the 23-24 school year (\$341,909) 2) we had two Pathway Coach vacancies last year, one for a partial year, and one for a full year 3) we were unable to hold Measure N Best Practices event, which resulted in a positive balance for our allocation for teacher stipends, facility rental, refreshments, and supplies. 4) one contract for professional services came in under budget, while another was eliminated due to Measure N staff having the skill set and capacity to complete the work of the Measure N Annual Report in-house 5) Measure N staff was able to complete key bodies of work remotely, which did not necessitate travel to school sites and left a positive balance for mileage reimbursements 6) we were unable to identify clerical staff for additional work via ET/OT 7) expenditures for technical equipment for Measure N staff was deferred to 23-24 because the purchasing deadline was in March and we didn't make the purchases in time 8) fewer OUSD staff were able to attend professional conferences as previously expected		
Total Measure N Funds Received in Fiscal Year 2022-2023 <i>(including accumulated carryover from previous years)</i>	\$1,859,520.49	Projected Carryover Amount from Fiscal Year 2022-2023	\$713,029.97
Projected Carryover Amount from Fiscal Year 2022-2023	\$713,029.97	Total Budgeted Amount	\$713,029.97
Percentage of 2022-2023 Carryover to Measure N Funds	38.3%	Remaining Amount	\$0.00

NOTE:	Measure N funds are to be expended during the fiscal year for which the Measure N Education Improvement Plan was approved. Expenses from previous fiscal years cannot be paid for from Carryover funds.
Directions:	Please provide a detailed explanation as to how the carryover amount will be used to help you achieve your theory of action, address your root cause analysis, and how it supports and aligns to specific parts of your Measure N Education Improvement Plan (EIP) to support students and pathway development. **Proper justification is required below and should be used when creating an Escape Purchase Order request, Budget Transfer, Journal Entry request, HRA request, Consultant Contracts online, etc. Examples that can be used are available in the Measure N/H Justification Examples - A Resource for EIP Development document linked below.
Resources:	2023-2024 Measures N and H Permissible Expenses Measures N and H Justification Examples - A Resource for EIP Development

BUDGET JUSTIFICATION	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE & NUMBER	FTE %	WHOLE SCHOOL OR PATHWAY NAME	Which Linked Learning pillar does this support?
Materials & Supplies: Supplies for the College & Career for All Practice-Sharing Event for OUSD and Charter Educators. The Practice-Sharing Event will have up to 100 pathway teachers (OUSD and Charter) participating. This event is designed to support the continuous improvement of pathways through the High-Quality Linked Learning Standards.	\$5,000.00	4310	Materials & Supplies				Enabling Conditions
Consultant Contracts: Contact with Alcian Lindo to plan the College & Career for All Practice-Sharing Event. The Planner will support with logistics, invitations, program, venue identification, etc. The Practice-Sharing Event will have up to 100 pathway teachers (OUSD and Charter) participating. This event is designed to support the continuous improvement of pathways through the High-Quality Linked Learning Standards. Budget: \$85 per hour for 132 hours. (Independent consultant so there's no administrative fee)	\$11,220.00	5825	Consultant Contracts				Enabling Conditions
Teacher Salaries Stipends: Extended Contracts for 43 Pathway Leads to participate in the Linked Learning Leadership Institute - 3 days in June 2024. The Pathway leads from OUSD and charter schools will participate in a three-day Institute designed to ground in Linked Learning framework and learn how to lead teams in developing Programs of Study and Pathway Student Learning Outcomes. Budget: 43 pathway leads x 21 hours each at \$38.50 per hour + 25% benefit costs = \$45,150.00.	\$45,150.00	1120	Teacher Salaries Stipends				Integrated Program (CTE + Academics)
Meeting Refreshments: Refreshments for the Linked Learning Leadership Institute - 3 days in June 2023. Refreshments for 43 pathway leads. Continental breakfast, \$8/participant * 43 participants * 3 days = \$1,032.00; Lunch, \$12/participant * 43 participants * 3 days = \$1,548.00. TOTAL = \$2,580.00.	\$3,000.00	4311	Meeting Refreshments				Enabling Conditions

<p>Teacher Salaries Stipends: Extended Contracts to pay 100 Teachers for participating in the College & Career for All Practice-Sharing Event, Spring 2024 Extended Contracts for school teachers or staff to present at the event (during non-working hours) to showcase best practices in Linked Learning and build staff capacity. Up to 10 hours per participating teacher to compensate for preparation and participation in three-hour event. Budget: 100 Teachers x 10 hours each at \$38.50 hourly rate + 25% benefit costs = \$48,125.00.</p>	\$50,000.00	1120	Teacher Salaries Stipends			Enabling Conditions
<p>Meeting Refreshments: Refreshments for the College & Career for All Fund Practice-Sharing Event, Spring 2024. Dinnertime appetizers for event, 300 people * \$20 each = \$6,000.00</p>	\$6,000.00	4311	Meeting Refreshments			Enabling Conditions
<p>Conference Expenses: Conference & 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.</p>	\$45,000.00	5220	Conference Expense			Enabling Conditions
<p>Consultant Contracts: Contract with ConnectEd National to focus on building coherence within OUSD's approach to instructional supports in order to support a coherent and shared theory of action about how to ensure improved student outcomes via Linked Learning Pathways. This provider does not charge an administrative fee on top of the agreed-upon services contract amount.</p>	\$20,000.00	5825	Consultant Contracts			Integrated Program (CTE + Academics)
<p>Rentals - Facility: Rent a facility to host the Measure N College & Career for All Fund Practice-Sharing event, Spring 2024. This event will allow for school sites and pathways to share best practices across the city.</p>	\$15,000.00	5624	Rentals - Facility			Enabling Conditions
<p>Consultant Contracts: Contract with Alcian Lindo to provide ongoing support to the Measure N team on the Charter Schools Reimbursement processing for Quarter 4, commission meeting logistics, and other technical projects to be determined.</p>	\$10,000.00	5825	Consultant Contracts			Enabling Conditions
<p>Supervisor & Admin Salaries Stipend: 10% Additional Compensation Stipend for Tiffany Jordan to perform as the Senior Pathway Coach. Additional duties include support of Pathway Quality Team and Pathway Coach planning and facilitation; Measure N/H EIP Updates for 2023-24; revising of existing resources for Linked Learning (e.g., guidance on how to develop pathway student learning outcomes). Budget: 10% Additional Compensation Stipend for FY 2023-24, full cost is ~\$11,070, however we intend to use the MN Admin Carryover funds to cover costs from January through June 2024, so half, which is \$5,535.00.</p>	\$5,535.00	2305	Supervisor & Admin Salaries Stipend	Pathway Coach		Enabling Conditions
<p>Supervisor & Admin Salaries Stipend: 10% Additional Compensation Stipend for Nancy Gomez, the Program Manager of High School Operations. The additional duties include support and guidance to the HSLLO Director, Measure N Coordinator, and/or Consultants with Measure N/H processes. Budget: 10% Additional Compensation Stipend for FY 2023-24, full cost is ~\$12,000, however we intend to use the MN Admin Carryover funds to cover costs from January through June 2024, so half, which is \$6,000.00.</p>	\$6,000.00	2305	Supervisor & Admin Salaries Stipend	Program Manager, High School Operations		Enabling Conditions
<p>Correcting Negatives in Measure N & H accounts: These funds are to offset all of the negatives in Measure N - Resource 9333 & Measure H - Resource 9339. The negatives are usually the result of cost differences between what was initially budgeted by the site and the actual Salary & Benefit Costs, as well as Mid-Year Salary Adjustments. This justification is to cover negatives in the 1xxx-3xxx object codes only, throughout the 2023-24 fiscal year.</p>	\$80,000.00	1xxx-3xxx	Salary & Benefit Costs Negatives			Enabling Conditions

Strategic Carryover for Fiscal Year 2024-2025: Funds will be strategically carried over and used in fiscal year 2024-25, via the budget development and Education Improvement Plan approval process, to support expenditures identified as needs at the beginning of the school year.	\$411,124.97	4390	Carryover - Future				Enabling Conditions
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<p>Supervisor, Administrative, Instruction Coaches Salaries: Hire 9 Pathway Coaches, at .25 FTE each, to work at 13 School Sites for a total of 2.25 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.</p> <p>These are full-time positions that are split-funded with other resources including: .50 FTE from school site Measure H RSC 9333 funding and .25 FTE from Central CTEIG grant funding, for a total of 1.0 FTE per Pathway Coach. PCN 0277 - L. Jensen - McClymonds (\$51,311.34 at .25 FTE) PCN 1292 - R. Sallee - Oakland Tech (\$42,416.68 at .25 FTE) PCN 1584 - M. Boomer - Castlemont (\$44,012.32 at .25 FTE) PCN 1672 - S. Elliott - Skyline (\$49,242.37 at .25 FTE) PCN 2472 - B. Wilkinson - MPA (\$40,869.51 at .25 FTE) PCN 2803 - L. Hulburd - Bunche, Dewey, Street Academy, Rudsdale and Sojourner Truth (\$46,815.94 at .25 FTE) PCN 3513 - T. Jordan - Oakland High (\$44,433.21 at .25 FTE) PCN 3520 - A. Garcia - Fremont High (\$44,781.39 at .25 FTE) PCN 10309 - Vacancy - Life Academy (\$41,545.26 at 0.25 FTE) (Salary & Benefit Costs Included)</p>	\$405,428.02	2305	Supervisor, Administrative, Instruction Coaches Salaries	Pathway Coach	2.25 FTE		Enabling Conditions	Approved	
<p>Supplies and Materials: Supplies and Materials for Measures N and H staff to carry out specific tasks for commission meetings, pathway site visits, events, and office operations.</p>	\$5,696.95	4310	Supplies & Materials				Enabling Conditions		Conditionally Approved