

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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File ID Number	24-1286
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 Budget Modification Form
Services For: High School Linked Learning Office 912

**Action Requested and
Recommendation**

Adoption by the Measures N and H Commission, of a 2022-2023 Education Improvement Plan/Budget modification for High School Linked Learning Office reducing \$6,000.00 Supervisor & Admin Stipend: 10% Additional Compensation Stipend for Nancy Gomez, the Program Manager of High School Operations by \$5,250.00 to \$700.00 and modifying an existing expenditure of \$41,250.00 Consultant Contracts: Professional Contracted Services with multiple independent contractors to provide interim support during the leave of absence of the Measure N/H Coordinator (Coordinator of Action research) by \$5,250 for a total of \$46,500.00, as stated in the justification section of the New or Revised Strategic Action Section of the Budget Modification Form.

Background

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

High School Linked Learning Office wants to reduce \$6,000.00 Supervisor & Admin Stipend: 10% Additional Compensation Stipend for Nancy Gomez, the Program Manager of High School Operations by \$5,250.00 to \$700.00 and modify an existing expenditure of \$41,250.00 Consultant Contracts: Professional Contracted Services with multiple independent contractors to provide interim support during the leave of absence of the Measure N/H Coordinator (Coordinator of Action research) by \$5,250 for a total of \$46,500.00.

Competitively Bid

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

Fiscal Impact

Funding resource(s): Measure N
Measure H

Attachments

- Budget Modification Form HSLLO



2023-24 Measures N & H Budget Modification Form OUSD Schools



Date:	4/30/2024	Principal:	n/a
School Name:	High School Linked Learning Office	Site #:	912
Pathway(s): <small>(required for multiple use of programs)</small>	Measure N Admin-2022-2023 Carryover Plan	Requested By:	Rebecca Lacocque

Step 1:

a. Add the Original Approved Strategic Action from the Measure N/H EIP:

Directions: Copy & paste the original strategic action below. The original strategic action is where you plan to take money from and use it for a new purpose.

Measure N/H Plan & Pathway	Budget Action - Line Item #	Original Amount Approved	Measure N/H Budget Original Strategic Action <i>(proper & full justification)</i>	Total Amount Transferred
Measure N Admin-2022-23 Carryover Plan	24	\$6,000.00	<p>Supervisor & Admin Salaries Stipend: 10% Additional Compensation Stipend for Nancy Gomez, the Program Manager of High School Operations.</p> <p>The additional duties include support and guidance to the HSLLO Director, Measure N Coordinator, and/or Consultants with Measure N/H processes.</p> <p>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>	\$5,250.00

b. What will be the impact on your Measure N/H plan, pathway development, and students for not doing your original strategic action? *(*Do not insert links or use Acronyms)*

No impact.

c. Enter the Account String for the Original Approved Strategic Action:

Fund	Resource	Year	Goal	Function	Object	Site	Manager	Program	LCAP	Optional
010	9333	0	3800	2490	2305	912	9120	1414	9999	99999

d. Total amount being transferred: \$ 5,250.00

- Please check this box if this is a **NEW** expenditure and it's not in the approved Measure N/H EIP.
- Please check this box if this is an **EXISTING** expenditure and you're only amending the approved amount.
- Please check this box if this request is to create a new position or change the FTE of an existing position. If so, please attach the Measure N/H Duty Statement form to the Budget Modification Form.

Step 2.

a. Enter the New or Revised Strategic Action (Explicitly state the expenditure type and how it supports pathway development?):

*This will become the new proper justification for this expenditure. *Only one justification is allowed. *You'll use this new or revised justification for all future applicable requests connected to this modification.*

Measure N/H Plan & Pathway	Budget Action - Line Item #	Original Amount Approved	<p align="center">New or Revised Measure N/H Strategic Action <i>Enter one to two sentences to create a Proper Justification using the questions below. No acronyms or hyperlinks.</i></p> <p>-What is the specific expenditure or service type? Please provide a brief description - (no vague language) and quantify when applicable.</p> <p>-How does the specific expenditure impact students in the pathway and support your 2023-24 pathway goals and strategic actions?</p> <p>-Please also answer the additional questions by Object Code linked in this document to provide a proper justification for your new or revised strategic action.</p>	New or Amended Amount
Measure N & H 2023-2024 Administrative 10% Plan	(via BMF)	\$41,250.00	<p>Consultant Contracts: Professional Contracted Services with multiple independent contractors to provide interim support during the leave of absence of the Measure N/H Coordinator (Coordinator of Action Research).</p> <p>Duties may include: managing charter school Measures N and H reimbursements, staffing the Measures N and H Commission, and planning the Measures N and H practice-sharing event.</p> <p>This expenditure supports the 2023-24 Measures N and H Commission Work Plan as well as administrative duties outlined in the 2023-24 Education Improvement Plan for the Administrative 10%. The Coordinator of Action Research is responsible for developing and managing 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, 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.</p> <p>Consultant Services specific to John Watkins</p> <p><i>John Watkins will provide support to Measures N and H team by preparing agendas for Measures N and H team</i></p>	\$46,500.00

			<p>and Executive Committee meetings; includes facilitation. Strategic advisement on Measures N and H projects as requested.</p> <p>Amendment</p> <p>The amendment will reflect an additional \$5,250, which is 35 hours. This will allow the consultant to invoice for April hours and to continue to support agenda development for Measures N and H team meetings and Executive Commissioner meetings as requested. These hours will also allow the consultant to support Amy (if needed), as she transitions into preparing these documents for the commission.</p> <p>The contract total is a "not to exceed," and the consultant will continue to bill, at the hourly rate of \$150 for hours and work completed only.</p> <p>The term for this amendment is not to exceed 35 hours at \$150 per hour from April through June 30, 2024.</p>	
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b. Enter the New or Revised Account String:

Fund	Resource	Year	Goal	Function	Object	Site	Manager	Program	LCAP	Optional
010	9333	0	3800	1000	5825	912	9120	1690	0101	99999

Signature of Approvals: *(Please insert the team member's name below the signature line)*

 Name: _____ Date _____
 Teacher Leader/Pathway Director
 Signature

Rebecca Lacoque _____ 5/3/2024
 Name: _____ Date _____
 Principal Signature Required

FOR MEASURE N/H STAFF USE ONLY	
Date BMF Received: <u>5/3/24</u>	
Escape Budget Transfer or Journal Entry Link No.: _____	
Program Manager, Approval Signature: <u>Dawey Gomez</u>	Date: <u>5/3/24</u>
H.S. Network Superintendent, Approval Signature: <u>VSiffo</u>	Date: <u>5/6/24</u>