

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	24-1287
Introduction Date	5/21/2024
Enactment Number	24-1095
Enactment Date	6/13/2024 er

Memo

To Board of Education

From Measures N and H – College and Career Readiness Commission

Board Meeting Date

Subject Budget Modification Form
Services For: High School Linked Learning Office

Action Requested and Recommendation

Adoption by the Board of Education, upon recommendation by the Measures N and H Commission, of a 2022-2023 Education Improvement Plan/Budget modification for High School Linked Learning Office reducing \$15,000.00 Rentals- Facility by \$6,215.00 to \$8,785.00.00 and reducing \$6,000.00 Supervisor & Admin Salaries Stipend: 10% Additional Compensation Stipend for Nancy Gomez, the Program Manager of High School Operations by \$750.00 to \$5,250.00 and reducing \$5,535.00 Supervisor & Admin Salaries Stipend by \$535.00 to \$5,000.00 and modifying an existing expenditure of \$63,085.00 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) for a total of \$70,585.00, 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 \$15,000.00 Rentals-Facility by \$6,215.00 to \$8,785.00.00 and reduce \$6,000.00 Supervisor & Admin Salaries Stipend: 10% Additional Compensation Stipend for Nancy Gomez, the Program Manager of High School Operations by \$750.00 to \$5,250.00 and reduce \$5,535.00 Supervisor & Admin Salaries Stipend by \$535.00 to \$5,000.00 and modify an existing expenditure of \$63,085.00 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) for a total of \$70,585.00

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): (required for multiple use of programs)	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 (proper & full justification)	Total Amount Transferred
Measure N Admin-2022-23 Carryover Plan	21	\$15,000.00	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.	\$6,215.00
Measure N Admin-2022-23 Carryover Plan	24	\$6,000.00	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.	\$750.00
Measure N Admin-2022-23 Carryover Plan	23	\$5,535.00	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	\$535.00

			through June 2024, so half, which is \$5,535.00.	
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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	1000	5624	912	9120	1690	0101	99999
010	9333	0	3800	2490	5825	912	9120	1414	9999	99999
010	9333	0	3800	2490	2305	912	9120	1414	9999	99999

d. Total amount being transferred: \$ 7,500.00

- 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	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>	New or Amended Amount
Measure N & H 2023-2024 Administrative 10% Plan	(via BMF)	\$63,085.00	<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>	\$70,585.00
			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	

			<p>Research). 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. 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>	
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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 Lacocque _____ 5/3/2024
Name: _____ Date _____
Principal Signature Required

FOR MEASURE N/H STAFF USE ONLY

Date BMF Received: 5/3/24

Escape Budget Transfer or Journal Entry Link No.: _____

Program Manager, Approval Signature: Dewey Gomez

Date: 5/3/24

H.S. Network Superintendent, Approval Signature: V. S. [Signature]

Date: 5/6/24

Benjamin Davis, President, Board of Education 6/13/2024 Kyla Johnson-Trammell, Secretary, Board of Education 6/13/2024