School Site	Madions Pai (Up			Site Number:	215			
		URE N 2019-20 (Final Final Carry))		
Directions:		asure N Commissio	n an opportunity to	understand why y				llance next year, but hinking at this time
Why were you unable to expend all your funds in 2018-19 school year?	This year we did no will be our first year growing needs are. the hiring of a part-t judiciously and that	of full implementation We did spend \$150 ime work based lear	on with all three co ,000 in Measure N rning liasion which	urses in Graphic D carryover money l we intend to contir	esign and Engine ast year which all nue and expand u	ering. We are als lowed us to build (ipon that work. We	o awaiting our buil out our Work Base	
	·		2018-19 P	Projected Carryo	over Allocation	\$145,265.11		
			2018-19	Total Budgeted	l Expenditures	\$382,500.00		
				centage of 2018		37.98%		
Directions:	analysis, and support analysis, and support and support in the support in the support is the support of the support is the support of the sup	orts and aligns to spen n is required below a nsultant contracts or ssible Expenses	ecific parts of your and should be used	SPSA to support s I when creating Es	tudents and path	way development rder requests, buc	Iget transfer or jou	
	Measure N Guide v2							
Strategic Action	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION NUMBER	POSITION TITLE	FTE	Which Linked Learning pillar does this support?	Associated LCAP Goal
WBL Bianca Lorenz - her role is to support all work based learning exploration, anything that exposes our MPA student's to the "world of work". This includes career exploration visits, guest speakers, school year programs, summer internships, resume workshops, mock interviews, Career Day, etc.	52,906.00	2405	Measure N	7087	Work-Based Liaison	.5FTE	Work-Based Learning	
			Enter object code at left.		Enter position number at left.			
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School Site		college Prep demy		Site Number:	232					
		URE N 2019-20 (Final Final Carry)				
Directions:	Please review the t this will give the Me	· · · · · · · · · · · · · · · · · · ·	This is your project n an opportunity to	ed Carryover as of understand why y	f June 10th, 2019.	This will likely r		llance next year, but hinking at this time		
Why were you unable to expend all your funds in 2018-29 school year?	Our projected carry	projected carryover is zero (if everything goes through as budgetted)								
			2018-19 P	rojected Carryo	over Allocation	\$41,061.86				
			2018-19	Total Budgeted	l Expenditures	\$237,150.00				
			Total Per	centage of 2018	3-19 Allocation	17.31%				
Directions:	analysis, and suppo **Proper justificatio HRA's requests, co <u>Measure N Permi</u>	orts and aligns to spe n is required below a nsultant contracts or ssible Expenses	ecific parts of your and should be used	SPSA to support s I when creating Es	tudents and pathv cape purchase or	vay development der requests, buc	lget transfer or jou			
	Proper Justification	per Justification								
	Measure N Guide	<u>e v2</u>	1					1		
Strategic Action	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION NUMBER	POSITION TITLE	FTE	Which Linked Learning pillar does this support?	Associated LCAP Goal		
if there is money remaining, it will be used as budgetted this year			Enter object code at left.		Enter position number at left.					
			Enter object code at left.		Enter position number at left.					
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School Site	Castle	emont		Site Number:	301				
MEASURE N 2019-20 CARRYOVER JUSTIFICATION FORM (Projections-Final Final Carryover will be determined in October of 2019)									
Directions:	Please review the ta this will give the Me	e review the tab for your school. This is your projected Carryover as of June 10th, 2019. This will likely not be your final balance next year, but ill give the Measure N Commission an opportunity to understand why you will have carry over next year. This is your best thinking at this time e Measure N Commission understands your thought process.							
Why were you unable to expend all your funds in 2018-29 school year?	were paid. There ar deadlines, multiple contracts, and timel school year. Given budgeted, as team	0,000 for our Pathway Coach salary was returned back to the site after uncovering a fiscal error where the site was double-charged. Given salaries re paid. There are many challenges to accessing the funds in an efficient and timely manner such as bottle necks at site around spending adlines, multiple checks/approvals within central, ineffecient systems within accounts payable, procurement, communication around invoicing and ntracts, and timeliness of payment. Spending deadlines that do not match program needs for example fiscal is locked to months before the end of nool year. Given challenges of a school year, team development etc. not all funds were spent on materials and supplies and/or trips as initially dgeted, as team capacity develops and school year plans, projects and trips solidify and sustain, fudning will be predetermined and more easily ent. Knowing that carryover is an option we budget and spend strategically and times more slowly.							
			2018-19 F	Projected Carryo	over Allocation	\$157,589.95			
				Total Budgeted	•	\$682,550.00			
				centage of 2018		23.09%			
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 supports and aligns to specific parts of your SPSA to support students and pathway development. **Proper justification is required below and should be used when creating Escape purchase order requests, budget transfer or journal entry requests, HRA's requests, consultant contracts online, etc. Examples that can be used are available in the Proper Justification Form linked below. Directions:									
	Proper Justificatio	· · · · · · · · · · · · · · · · · · ·							
	Measure N Guide								
Strategic Action	соѕт	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION NUMBER	POSITION TITLE	FTE	Which Linked Learning pillar does this support?	Associated LCAP Goal	
Transportation for each Pathway SLC 10,000 each CHEA, SUDA and Newcomer SUDA/CHEA	\$30,000.00		Enter object code at left.		Enter position number at left.		Work-Based Learning		
Contribute to hiring a College, Career and Community (C3) Coordinator to support and align college, career and community efforts such as Dual Enrollment and WBL	\$25,000.00		Enter object code at left.		Enter position number at left.		Building the Conditions		
Subcontract with Oakland Kids First for WBL Stipends and internship support	\$26,000.00		Enter object code at left.		Enter position number at left.		Work-Based Learning		
Partnership for CA Adolescent Health Collaborative Partnership to support project based learning, experiential learning and partnership coordination for CHEA pathway 10/11th and senior seminar	\$20,000.00		Enter object code at left.		Enter position number at left.		Career Technical Education		
Partnership for Civic Design Studios to support project based learning, experiential learning and partnership coordination for CHEA pathway	\$10,000.00		Enter object code at left.		Enter position number at left.		Career Technical Education		
Sub contract for Dual Enollment Instructor support (s)	\$10,000.00		Enter object code at left.		Enter position number at left.		Career Technical Education		
Supplies and materials for PBL, class sets of books and supplies (5x3 pathways)	\$15,000.00		Enter object code at left.		Enter position number at left.		Rigorous Academics		
Extended Contracts for pathway and/or teacher leadership to develop pathway	\$6,000.00		Enter object code at left.		Enter position number at left.		Building the Conditions		

Contract with Design School X to support in teacher training in Liberatory Design for SUDA pathway	\$5,000.00	Enter object code at left.	Enter position number at left.	Career Technical Education	
Hire instructional support and/or supplies materials for Dual Enrollment Carpentry class to support Arts and Visual Departments to connect to pathway themes. Ie. build on pilot project where carpentry class build the stage for drama class.	\$10,589.95	Enter object code at left.	Enter position number at left.	Career Technical Education	
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School Site	Frei	mont		Site Number:	302				
		URE N 2019-20 (Final Final Carry				ŋ			
Directions:	Please review the t this will give the Me	Projections-Final Final Carryover will be determined in October of 2019) ase review the tab for your school. This is your projected Carryover as of June 10th, 2019. This will likely not be your final balance next year, but will give the Measure N Commission an opportunity to understand why you will have carry over next year. This is your best thinking at this time he Measure N Commission understands your thought process.							
Why were you unable to expend all your funds in 2018-29 school year?	carryover money in new processes and team and pathway	were in the process of spending down all of our money, but stopped doing so when we realized there was a possibility of appealing to keep our yover money in order to allocate more strategically. One challenge was the difficulty in getting Measure N expenditures approved combined with processes and procedures in Escape. This prevented us from spending some of the funding per our plan that was established with our leadership and pathway teams in the spring of 2018. Each pathway was given a portion of the carryover money to spend, but some of where they hoped to and it was not possible with the revised Measure N guidelines and the Escape challenge.							
	-		2018-19 P	rojected Carryo	over Allocation	\$302,894.25			
			2018-19	Total Budgeted	I Expenditures	\$676,600.00			
				centage of 2018		44.77%			
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 supports and aligns to specific parts of your SPSA to support students and pathway development. **Proper justification is required below and should be used when creating Escape purchase order requests, budget transfer or journal entry requests, HRA's requests, consultant contracts online, etc. Examples that can be used are available in the Proper Justification Form linked below. Measure N Permissible Expenses								rnal entry requests,	
	Proper Justification	per Justification							
	Measure N Guide	<u>v2</u>							
Strategic Action	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION NUMBER	POSITION TITLE	FTE	Which Linked Learning pillar does this support?	Associated LCAP Goal	
Student Transportation for Career Exploration Visits: Our pathways are developing a work-based learning continuum where career exploration visits are being integrated into the pathway experience to support pathway outcomes. Funding will be used to purchase clipper cards, bart, and buses in order for students to attend the Career Exploration Visits	\$5,000.00	5826/5829	Enter object code at left.		Enter position number at left.				
Extended Collaboration Time Refreshments: Teachers will be spending extended time in grade- level teams planning the integration of the pathway theme into their core content areas. Due to the extended planning time, refreshments will be provided for staff for a series of four extended planning sessions	5,000.00	4311	Enter object code at left.		Enter position number at left.				
Interdisciplinary Pathway Projects Supplies: Pathways are developing integrated units that incorporate the pathway theme into their core content areas. Supplies will be used in order for teachers to implement the pathway integrated instruction in their classrooms.	5,000.00	4310	Enter object code at left.		Enter position number at left.				
Intensive Student Supports:Provided after-school support for students falling below our 2.0 GPA. Complete home visits before and after school for students in Team 2.0 and pathways.	5,000.00	2225	Enter object code at left.		Enter position number at left.				

9th Grade Wheel Teacher: (.4 FTE Arabia)	35,000.00	1105	Enter object code	Enter position		
Student stipends: for students in all two academies to support work based learning career preparation	10,000.00	1120	at left. Enter object code at left.	number at left. Enter position number at left.		
and training experiences Language Supports: classroom assistant as a push-in integrated support for students' engagement	20,000.00	5825	Enter object code	Enter position		
and academic success	20,000.00		at left.	number at left.		
Student Support Specialist Contracts: four indviduals (one per SLC/pathway) to support with identified highest needs students with academic mentoring, organization, goal setting, college and career awareness and preparation (as identified by teachers in Pathway Community of Practice meetings using a combination of assessment measures). To support pathway teams in connecting highest needs students to available Work-based learning resources (ie. internships, summer bridge programs) as well as field trips, college & career resources, and other resources and opportunities to support a shift towards equitable distribution of resources and opportunities at Tech.	220,000.00	5825	Enter object code at left.	Enter position number at left.		
Pathway director stipends: \$5000 for non-CTE teacher leaders and \$8000 for CTE directors for representation on school leadership team, facilitation of weekly pathway/SLC team collaboration meetings, after school and weekend professional development, and data collection and organization to monitor student performance in pathways and SLC's		1120	Enter object code at left.	Enter position number at left.		
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School Site	McCly	monds		Site Number:	303					
	MEASURE N 2019-20 CARRYOVER JUSTIFICATION FORM (Projections-Final Final Carryover will be determined in October of 2019)									
Directions:	this will give the Me	ase review the tab for your school. This is your projected Carryover as of June 10th, 2019. This will likely not be your final balance next year, but will give the Measure N Commission an opportunity to understand why you will have carry over next year. This is your best thinking at this time he Measure N Commission understands your thought process.								
Why were you unable to expend all your funds in 2018-19 school year?	Had funds left over carried over to pay	funds left over after all teachers stipends were paid out of a different funding source (Supplemental); funds for ECCO stipend were strategically ied over to pay for summer internship teacher for summer 2019 (see 18-19 SPSA, Measure N Carryover Tab, row 17)								
			2018-19 F	rojected Carryo	over Allocation	\$18,692.33				
			2018-19	Total Budgeted	Expenditures	\$328,100.00				
	1		Total Per	centage of 2018	3-19 Allocation	5.70%				
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 supports and aligns to specific parts of your SPSA to support students and pathway development. **Proper justification is required below and should be used when creating Escape purchase order requests, budget transfer or journal entry requests, HRA's requests, consultant contracts online, etc. Examples that can be used are available in the Proper Justification Form linked below. Measure N Permissible Expenses										
	Proper Justification									
	Measure N Guide									
Strategic Action	соѕт	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION NUMBER	POSITION TITLE	FTE	Which Linked Learning pillar does this support?	Associated LCAP Goal		
Extended Contract (\$13,000) with benefits (\$2,340) for Dr. Lupaulette Taylor to be the ECCCO (Exploring College Career and Community Opportunities) Summer School Teacher (2019). Teacher acts as liaison and supports participating students during internships by providing instruction/training on soft skills, communication, professionalism and work ethic. These skills are in alignment with the Work Based Learning Continuum for 11th and 12th grade, Career Preparation and Career Training. This teacher is essential in supporting students in observations and providing feedback, as a result, students can further refine their professionalism and work ethic. Teacher also supports the final culmination project in which students presents their demonstration of mastery to the city.	\$15,340	1120 & 3101	Enter object code at left.	618	Enter position number at left.		Work-Based Learning			
Network for Teaching Entrepreneurship (NFTE) Conference for Entrepreneurship Pathway Development. Airfare for Entrepreneurship Pathway Director, Pathway Coach, and STEAM Exploration Teacher to attend 2019 Entrepreneurial Teacher Summit July 15-17, 2019 in Chicago	\$1,352	5220	Enter object code at left.		Enter position number at left.					

Partnership Support fee for Entrepreneurship Partnership Support fee for Entrepreneurship Partnership Support fee for Entrepreneurship Partnership Support fee STEAM Exploration Teacher and an Entrepreneurship course design for the STEAM eather Invoice is for 2018-19 school year; was sent to Account's rest tht saite until 6/11/19 after budget was closed. Enter object code at toft.						 ,	1
Image: set of the	Pathway including teacher training. NFTE provided training for STEAM Exploration Teacher and an Entrepreneurship course design for the STEAM teacher. Invoice is for 2018-19 school year; was sent to Accounts Payable but never sent the site	\$2,000	5300	at left.	number at left.		
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School Site	Oaklan	d High		Site Number:	304			
		JRE N 2019-20 C Final Final Carry				u -		
Directions:	Please review the tabut this will give the	· · · · · · · · · · · · · · · · · · ·	This is your proje ssion an opportuni	cted Carryover as	s of June 10th, 2	019. This will like		Il balance next year, est thinking at this
Why were you unable to expend all your funds in 2018-29 school year?	resources each with	over enrolled by near it's own regulations nd doesn't carryover	we target our spe	nding. Funding ca	n be either restric	ed or unrestricted	and will carryover	or not. GP has far
	2018-19 Projected Carryover Allocation \$270,360.86							
				Total Budgeted	•	\$1,424,600.00		
	_			centage of 2018		18.98%		
Directions:	analysis, and suppo **Proper justification	orts and aligns to spe n is required below a nsultant contracts or	ecific parts of your and should be used	SPSA to support s I when creating Es	tudents and path	way development der requests, buc	lget transfer or jou	
	Proper Justification	<u>on</u>						
	Measure N Guide	<u>v2</u>	,					
Strategic Action	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION NUMBER	POSITION TITLE	FTE	Which Linked Learning pillar does this support?	Associated LCAP Goal
An essential design feature of our linked learning student support system is to have an AP, case manager, and counselor assigned to each pathway. To maintain this system of support we need to hire a substitute AP to fill in for one of our current APs that is off for have of the school year for baby bonding	50,000		Enter object code at left.		Enter position number at left.			
To increase all students access to technology and the internet each pathway will add an additional chrome book cart to their inventory to implement the project based learning units that the academies developed this summer	60,000		Enter object code at left.		Enter position number at left.			
Integral to developing each pathways vision and the actions to support that vision each pathway will hold a day-long meeting, held off-site. (\$2,500x6).	15,000		Enter object code at left.		Enter position number at left.			
To create a specific PBL senior project for each pathway that includes a community action research project. Funding will be used for extended contracts, study tours, and materials (6x\$8,000).	48,000		Enter object code at left.		Enter position number at left.			
Increase each pathways MN allocation to allow each pathway to develop and implement additional work based learning opportunties. An increase of 20% per pathway.	35,200		Enter object code at left.		Enter position number at left.			
College field trips, community building events, informationsl events for community, families, industry partners, and prospective families	20,000		Enter object code at left.		Enter position number at left.			

To better equip our case managers with providing comprehensive student support all five case mamagers will participate in a series of trainings including CPR, RJ, and Othering and Belonging conference	Enter object code at left.	Enter position number at left.	
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	Enter object code at left.	Enter position number at left.	
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School Site	Oaklar	nd Tech		Site Number	305				
		URE N 2019-20 (Final Final Carry				n			
Directions:	Please review the ta	ab for your school.	This is your project	ted Carryover as o	f June 10th, 2019	. This will likely r	not be your final ba	lance next year, but	
		asure N Commissio					ouilty challonges th	at did not allow up to	
Why were you unable to expend all your funds in 2018-29 school year?	carry out our plans We also had 3 vaca 9th grade English/H Our carry over fund Having these funds	asre N funds were not depleated because we encountered a few obsticles with escape compounded with facuilty challenges that did not allow us to ry out our plans to fidelity. We had difficulty getting expendatures approved in ESCAPE but also prioritized spending last years carry over funds. also had 3 vacancies for the greater part of the year and staff members were shifted to support students. For example, our literacy TSA taught a grade English/History line, thus was not able to offer intervention in the manner intended, thus not expending funds designed to support the work. r carry over funds will be used to support 5 Student Support Coach positions, which pathways could not all afford after planning for next year. ving these funds to use across pathways will support the greatest number of students. Beyond the Student Support Coach positions, we have also ntified additional strategies to spend our Measure N carryover, listed below.							
				Projected Carryo		\$449,418.68			
				Total Budgetec	•				
				rcentage of 2018		26.12%			
Directions:	analysis, and support **Proper justification	orts and aligns to spen n is required below a nsultant contracts or	ecific parts of your and should be used nline, etc. Example	SPSA to support s d when creating Es es that can be used	tudents and path cape purchase or l are available in t	way development der requests, buo	dget transfer or jou		
	Measure N Permi	<u>ssible Expenses</u>							
	Proper Justification	<u>n</u>							
	Measure N Guide	<u>v2</u>							
Strategic Action	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION NUMBER	POSITION TITLE	FTE	Which Linked Learning pillar does this support?	Associated LCAP Goal	
ESCAPE support for Business Manager to ensure that there is a dedicated staff member to support the Measure N expenditures.	\$40,000.00	5825	Enter object code at left.		Enter position number at left.	0.40	Building the Conditions		
SSS Positions for 1 per pathway (except Computer paid by Intel)	\$300,300.00	5825	Enter object code at left.		Enter position number at left.		Comprehensive Student Supports		
Stipends for Peer Tutoring Interns developed by Gynelle McBride	\$30,000.00		Enter object code at left.		Enter position number at left.		Comprehensive Student Supports		
Department Head Stipends - to support horizontal alignment across courses & grade levels to allow for effective PBL within pathways and capstone development (\$3000 per dept x \$3K)	\$36,000.00	1120	Enter object code at left.		Enter position number at left.		Building the Conditions		
Male Therapist to work directly with pathways to build out supports for young men of color with academic engagement and social-emotional needs	\$43,118.68	5825	Enter object code at left.		Enter position number at left.		Comprehensive Student Supports		
Total	\$449,418.68		Enter object code at left.		Enter position number at left.				
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School Site	Sk	/line		Site Number	306				
		URE N 2019-20 (Final Final Carry							
Directions:	Please review the t	ab for your school.	This is your project	ed Carryover as o	f June 10th, 2019.	. This will likely r	not be your final ba	lance next year, but	
	-	will give the Measure N Commission an opportunity to understand why you will have carry over next year. are in the process of spending down our money and once the expenses hit our budget, our carryover will be less. There are a couple reasons as							
Why were you unable to expend all your funds in 2018-29 school year?	to why we are carn close to \$250,000, development; and 2	why we are carrying over money: 1) we want to continue to invest in a pathway coach and a Work Based Learning Liaison, which together cost se to \$250,000, so in order to invest in those positions, we want to ensure each pathway has additional money to spend to support their pathway relopment; and 2) in the beginning of they year, we created systems in our school to better support the actual spending of Measure N since we ard this was an issue in previous years, and we feel we have created strong systems now, but it took a couple months to get there.							
			2018-19 F	Projected Carryo	over Allocation	\$384,297.53			
			2018-19	Total Budgeted	I Expenditures	\$1,416,100.00			
			Total Per	centage of 2018	3-19 Allocation	27.14%			
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 supports and aligns to specific parts of your SPSA to support students and pathway development. **Proper justification is required below and should be used when creating Escape purchase order requests, budget transfer or journal entry requests, HRA's requests, consultant contracts online, etc. Examples that can be used are available in the Proper Justification Form linked below. Directions: Please reference the following documents for support in filling out the section below:							rnal entry requests,	
	Measure N Perm	•							
	Proper Justification								
Strategic Action	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION NUMBER	POSITION TITLE	FTE	Which Linked Learning pillar does this support?	Associated LCAP Goal	
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School Site	Bunche	Academy		Site Number	309				
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		inal Final Carry					- () - C - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () - () -		
Directions:		ab for your school. asure N Commissio					not be your final ba	alance next year, but	
Why were you unable to expend all your funds in 2018-29 school year?	to get the money back can continue to pay	uple things: 1)we set aside money for a pathway coach in 18-19 and we ended up getting double-charged for the pathway coach and were able t the money back in May that we were overcharged, and since it was past the budget deadlines for spending, we decided to carry it over so we continue to pay for the pathway coach in 19-20 and 2) we want to hire an instructional chef assistant and if we can do so by carrying over some sure N dollars to get the full amount of the position							
	·		2018-19 F	rojected Carryo	over Allocation	\$42,984.98			
			2018-19	Total Budgeted	l Expenditures	\$187,000.00			
			Total Per	centage of 2018	3-19 Allocation	22.99%			
Directions:	analysis, and suppo	orts and aligns to spen n is required below a nsultant contracts or e following documen ssible Expenses	ecific parts of your and should be used nline, etc. Example	SPSA to support s I when creating Es s that can be used	students and path scape purchase or l are available in t	way development	dget transfer or jou	ress your root cause Irnal entry requests, below.	
	Measure N Guide								
Strategic Action	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION NUMBER	POSITION TITLE	FTE	Which Linked Learning pillar does this support?	Associated LCAP Goal	
Hire an instructional chef assistant to support in the Culinary CTE courses and culinary work-based learning experiences	\$19,984.98		Enter object code at left.		Enter position number at left.				
Hire a pathway coach	\$23,000		Enter object code at left.		Enter position number at left.				
			Enter object code at left.		Enter position number at left.				
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School Site	Der	wey		Site Number	310			
		URE N 2019-20 (Final Final Carry				n		
Directions:	Please review the ta	ab for your school.	This is your project	ed Carryover as o	f June 10th, 2019.	This will likely	not be your final ba	alance next year, but
Why were you unable to expend all your	this will give the Me We set aside mone	asure N Commissio <mark>y for a pathway coac</mark>				-	bach and were able	e to get the money
funds in 2018-29 school year?	back in May that wa for the pathway coa		ice this date was pa	ast the budget dea	adlines for spendin	g, we decided to	carry it over so we	e can continue to pay
			2018-19 P	rojected Carry	over Allocation	\$67,011.06		
				U	d Expenditures	\$238,850.00		
				centage of 201		28.06%		
Directions:	analysis, and suppo	orts and aligns to sp n is required below a nsultant contracts of e following docume	ecific parts of your and should be used nline, etc. Example	SPSA to support s I when creating Es s that can be used	students and pathy scape purchase or d are available in th	vay development der requests, but	t. dget transfer or jou	ress your root cause Irnal entry requests, below.
	Proper Justification							
	Measure N Guide							
Strategic Action	соѕт	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION NUMBER	POSITION TITLE	FTE	Which Linked Learning pillar does this support?	Associated LCAP Goal
Hire a pathway coach	\$23,000		Enter object code at left.		Enter position number at left.			
			Enter object code at left.		Enter position number at left.			
			Enter object code at left.		Enter position number at left.			
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School Site	Sojourn	er Truth		Site Number	330			
		JRE N 2019-20 (
Directions		Final Final Carry					ot be your final ba	alance next year, but
	this will give the Me	asure N Commissio	n an opportunity to	understand why y	ou will have carry	over next year.		
Why were you unable to expend all your funds in 2018-29 school year?	standards to utilize teach/offer to stude requires more purch that help develop st had one position fur of this position that	The last two years we had made a concerted effort to focus our Technology pathway in the Software and Systems Devlopment strand of the CTE andards to utilize free software and Goolge resources to start our pathway design. Now, we want to expand the breadth of the Technology skills we ach/offer to students within the CTE standards to incorporate more hardware skills plus informationa technolgy and support skills. This transition quires more purchase of equipment, training, certification, curricula, computers, and technology supplies. Our goal to continue to create partnerships at help develop students' access to Tech pathway skills, career experiences, gain industry certification and application of their skills. Additionally, we do one position funded completely out of Measure N that cost about \$100,000, and at the very end of the year, a central grant picked up the full cost this position that opened up these funds, but it was too late in the fiscal year for us to reallocate them. Lastly, through the Escape process irchasing technology equipment was difficult and were not fully approved.						
			2018-19 P	rojected Carryo	over Allocation	\$226,465.39		
				Total Budgeted	•	\$126,650.00		
			Total Per	centage of 2018	3-19 Allocation	178.81%		
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 supports and aligns to specific parts of your SPSA to support students and pathway development. **Proper justification is required below and should be used when creating Escape purchase order requests, budget transfer or journal entry requests, HRA's requests, consultant contracts online, etc. Examples that can be used are available in the Proper Justification Form linked below. Directions: Please reference the following documents for support in filling out the section below: Measure N Permissible Expenses							Irnal entry requests,	
	Proper Justificatio	n						
	Measure N Guide	<u>v2</u>						
Strategic Action	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION NUMBER	POSITION TITLE	FTE	Which Linked Learning pillar does this support?	Associated LCAP Goal
Google IT certification training	\$5,000		Enter object code at left.		Enter position number at left.			
Purchase Google Sherpa Teacher editions to teach course	\$2,000		Enter object code at left.		Enter position number at left.			
Technology Equipment: Purchase equipment and supplies to support the buildout of the technology pathway - 3D printer, Glowforge	\$15,000		Enter object code at left.		Enter position number at left.			
Technology Supplies for 3D printer, Glowforge, tools, cable kit, microphones, headset, gimbal, etc.	\$30,000		Enter object code at left.		Enter position number at left.			
Purchase chromebooks for Technology pathway projects	\$50,000		Enter object code at left.		Enter position number at left.			
CTE teacher	\$5,000		Enter object code at left.		Enter position number at left.			
Transportation for The Glover Center tech classes for students	\$10,000		Enter object code at left.		Enter position number at left.			
Work-based Learning support - Teacher to be lead WBL person and support integration of WBL into classrooms	\$10,000		Enter object code at left.		Enter position number at left.			

\$127,000	Enter object code at left.	Enter position number at left.	
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School Site	Community	Day School		Site Number	333			
		URE N 2019-20 (Final Final Carry				u.		
Directions:	Please review the t	ab for your school.	This is your project	ed Carryover as of	June 10th, 2019.	. This will likely r	not be your final ba	lance next year, but
Why were you unable to expend all your	, v	asure N Commissio	,	,,	,	,	to continue to sun	port and expand our
funds in 2018-29 school year?	partnership with KD				panning out and			
				Projected Carryo		\$11,953.29		
				Total Budgeted	•	\$29,750.00		
				rcentage of 2018		40.18%		
Directions:	analysis, and suppor **Proper justificatio HRA's requests, co Please reference th	orts and aligns to spe n is required below a nsultant contracts or e following documer	ecific parts of your and should be used nline, etc. Example	SPSA to support s d when creating Es is that can be used	tudents and path cape purchase or are available in t	way development der requests, buo	t. dget transfer or jou	
	Measure N Permi Proper Justification	· · · · · · · · · · · · · · · · · · ·						
	Measure N Guide							
Strategic Action	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION NUMBER	POSITION TITLE	FTE	Which Linked Learning pillar does this support?	Associated LCAP Goal
Partnership with KDOL to offer expanded media classes and supports for the digital media pathway	\$11,953.29	5825	Enter object code at left.		Enter position number at left.			
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School Site		Life Academy	,	Site Number	335					
(Pr		RE N 2019-20 C/ nal Final Carryo								
-	_	the tab for your scho	ool. This is your pr	ojected Carryover	as of June 10th, 2			al balance next year,		
Why were you unable to expend all your funds in 2018-29 school year?	CTE teachers t	but this will give the Measure N Commission an opportunity to understand why you will have carry over next year. ost significantly, we had intended to hire additional teaching science CTE staff into our heath careers pathway but were unable to find qualified TE teachers to hire into these positions. Additionally, as a new site leader I budgeted too frugally each year causing a carryover to a degree that to not anticipate in the future.								
			2018-19 P	rojected Carryo	over Allocation	\$167,602.86				
			2018-19	Total Budgeted	Expenditures	\$226,950.00				
			Total Per	centage of 2018	3-19 Allocation	73.85%				
Directions:	**Prope	Please provide a detailed explanation as to how the carryover amount will be used to help you achieve your theory of action, address your cause analysis, and supports and aligns to specific parts of your SPSA to support students and pathway developm **Proper justification is required below and should be used when creating Escape purchase order requests, budget transfer or journal e requests, HRA's requests, consultant contracts online, etc. Examples that can be used are available in the Proper Justification Form linked be Please reference the following documents for support in filling out the section be <u>Measure N Permissible Exper</u> Proper Justification								
							N	leasure N Guide v2		
Strategic Action	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION NUMBER	POSITION TITLE	FTE	Which Linked Learning pillar does this support?	Associated LCAP Goal		
2 days of beginning of the year retreat for pathway teacher stipends (1120) for training on Leveled Literacy so that we can differentiate supports for our pathawy students that are reading below grade level.	\$11,000.00	1120	Enter object code at left.		Enter position number at left.		Rigorous Academics			
Refreshments for Leved Literacy Retreat noted above.	\$2,500.00	4311	Enter object code at left.		Enter position number at left.		Rigorous Academics			
Pathway wide literacy assessment scoring and analysis retreat stipends for teachers to review and socre pathway assessment	\$2,500.00	1120	Enter object code at left.		Enter position number at left.		Rigorous Academics			
Pathway wide literacy assessment scoring and analysis retreat lodging	\$2,500.00	5624	Enter object code at left.				Rigorous Academics			
After school tutoring in alignment with literacy access and intervention for students in pathway grades 9-10 who are off track for on time graduation	\$4,000.00	1120	Enter object code at left.		Enter position number at left.		Rigorous Academics			
Life Health Conference 2020: Bring together 20-30 health professionals from around the Bay Area for a 1 day conference for high school students - refreshments	\$7,000.00	4311	Enter object code at left.		Enter position number at left.		Career Technical Education			
2 days of mid year retreat teacher stipends for training on Rigorous Academics for bolster quality of pathway programming	\$6,840.00	1120	Enter object code at left.		Enter position number at left.		Career Technical Education			
Refreshments during 2 days of Rigorous Academics training to bolster quality of pathway programming	\$1,500.00	4311	Enter object code at left.		Enter position number at left.		Career Technical Education			

End of year retreat for pathway interdisciplinary projects (what we call "Defenses") reflection and building (lodging)	\$3,000.00	5624	Enter object code at left.	Enter position number at left.	Career Technical Education	
End of year retreat for Defense reflection and building (teacher stipends)	\$3,000.00	1120	Enter object code at left.		Career Technical Education	
10-11 grade teacher retreat to bolster pathway alignment in those grade levels Stipends	\$2,000.00	1120	Enter object code at left.	Enter position number at left.	Career Technical Education	
10-11 grade teacher retreat to bolster pathway alignment in those grade levels (lodging)	\$2,000.00	5624	Enter object code at left.		Career Technical Education	
12th grade September retreat for reflection on health careers accessible to them and planning their year (college access) Facility rental	\$1,000.00	5624	Enter object code at left.	Enter position number at left.	Career Technical Education	
12th grade September retreat for reflection on health careers accessible to them and planning their year (college access) refreshments	\$1,000.00	4311	Enter object code at left.		Career Technical Education	
After school tutoring to support students in pathway grade 9 who are sturggling with Algebra 1 mastery - to support students in successful completion of this gateway math course	\$4,000.00	1120	Enter object code at left.	Enter position number at left.	Career Technical Education	
Funds for two Public Health Field Trips 15 kids each (out of state - one to Puerto Rico, one international) TRAVEL	\$20,000.00	5200	Enter object code at left.	Enter position number at left.	Work-Based Learning	
Funds for two Public Health Field Trips 15 kids each (out of state - one to Puerto Rico, one international) FOOD	\$4,000.00	5200	Enter object code at left.		Work-Based Learning	
Funds for two Public Health Field Trips 15 kids each (out of state - one to Puerto Rico, one international) LODGING	\$14,000.00	5200	Enter object code at left.		Work-Based Learning	
Funds for two Public Health Field Trips 15 kids each (out of state - one to Puerto Rico, one international) Teacher Planning Stipends	\$2,000.00	1120	Enter object code at left.		Work-Based Learning	
Transportation for health related job shadowing, field trips, etc	\$5,000.00	5830	Enter object code at left.	Enter position number at left.	Work-Based Learning	
Stipend money for Academy Team members	\$10,000.00	1120	Enter object code at left.	Enter position number at left.	Work-Based Learning	
Summer 2020 STEM/Bioscience/Health Care program for students entering Academy	\$12,000.00	1120	Enter object code at left.	Enter position number at left.	Work-Based Learning	
Dual Enrollment Medical Assisting / Physiology supplies	\$7,000.00	4300	Enter object code at left.	Enter position number at left.	Work-Based Learning	
Transportation for Simulation Lab - a key work based learning experience for all 10th grade students within the pathway	\$3,000.00	5830	Enter object code at left.	Enter position number at left.	Work-Based Learning	

Three staff trainings on Trauma-informed care so that we can better support students in the pathway with complex trauma	\$3,500.00	5825	Enter object code at left.	Enter position number at left.	Comprehensive Student Supports	
Three staff RJ trainings so that we can better support students in the pathway with complex trauma and through change in teacher practice reduce out of class referrals in the pathway	\$3,500.00	5825	Enter object code at left.	Enter position number at left.	Comprehensive Student Supports	
HS Advisory curriculum building retreat focused on pathway themes	\$3,200.00	1120	Enter object code at left.	Enter position number at left.	Comprehensive Student Supports	
Summer credit recovery for off track students so that students can remain on track toward high school graduaiton	\$6,000.00	1120	Enter object code at left.	Enter position number at left.	Comprehensive Student Supports	
			Enter object code at left.	Enter position number at left.		
			Enter object code at left.	Enter position number at left.		
			Enter object code at left.	Enter position number at left.		

School Site	Met	Nest		Site Number	338					
		URE N 2019-20 (Final Final Carry				,				
Directions:	Please review the t		This is your project	ed Carryover as o	f June 10th, 2019.	This will likely	not be your final ba	alance next year, but		
Why were you unable to expend all your funds in 2018-29 school year?	As a new site admin	new site administer, I under-budgeted in some areas, something that I don't forsee happening again. Additionally, some of the equipment I was ing to purchase was covered under a different one-time source, something that the school did not anticipate when we submitted our Measure N								
			2018-19 F	Projected Carryo	over Allocation	\$63,539.56				
			2018-19	Total Budgeted	I Expenditures	\$135,150.00				
	Total Percentage of 2018-19 Alloc									
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 supports and aligns to specific parts of your SPSA to support students and pathway development. **Proper justification is required below and should be used when creating Escape purchase order requests, budget transfer or journal entry requests, HRA's requests, consultant contracts online, etc. Examples that can be used are available in the Proper Justification Form linked below. Please reference the following documents for support in filling out the section below: <u>Measure N Permissible Expenses</u> <u>Proper Justification</u> <u>Measure N Guide v2</u>									
Strategic Action	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION NUMBER	POSITION TITLE	FTE	Which Linked Learning pillar does this support?	Associated LCAP Goal		
Books for Internship/CTE program to support student pathway learning	\$500.00	4200	Enter object code at left.		Enter position number at left.		Rigorous Academics			
Schoolwide 2 day literacy retreat - data analysis, development of integrated literacy focus in nternships	\$11,000.00	1120	Enter object code at left.		Enter position number at left.		Rigorous Academics			
Refreshments for retreat, noted above	\$1,000.00	4311	Enter object code at left.		Enter position number at left.		Rigorous Academics			
Stipend money for instructional 3 instructional leads development of aligned and integrated STEAM/Humanities/Internship projects	\$15,000.00	1120	Enter object code at left.		Enter position number at left.		Rigorous Academics			
College and career visits for students at all grade evels - ACCOMODATIONS	\$15,000.00	5200	Enter object code at left.		Enter position number at left.		Rigorous Academics			
College and career visits for students at all grade evels - TRANSPORTATION	\$15,000.00	5830	Enter object code at left.		Enter position number at left.		Rigorous Academics			
eacher extended contracts for instructional, CTE, pathway, SEL work focused around our expansion	\$6,000.00	1120	Enter object code at left.		Enter position number at left.		Comprehensive Student Supports			
			Enter object code at left.		Enter position number at left.					
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School Site	Rudsdale C	ontinuation		Site Number	352			
		JRE N 2019-20				u		
Directions:	Please review the ta	inal Final Carry ab for your school.	This is your project	ed Carryover as c	of June 10th, 2019.	. This will likely i	not be your final ba	alance next year, but
	this will give the Me	asure N Commissio	on an opportunity to	understand why	you will have carry	over next year.		
Why were you unable to expend all your funds in 2018-29 school year?	get the money back continue to pay for create projects but	the pathway coach i	e overcharged, and n 19-20; 2) we are process some of o	d since it was pas in process buildin ur Technology eq	t the budget deadli g out our Fab Lab	ines for spending which connects	, we decided to ca core classes to ext	n and were able to rry it over so we can ended day model to e not fully approved
			2018-19 P	rojected Carry	over Allocation	\$79,309.68		
			2018-19	Total Budgete	d Expenditures	\$145,350.00		
			Total Per	centage of 201	8-19 Allocation	54.56%		
Directions:	analysis, and suppo **Proper justification HRA's requests, co Please reference th	orts and aligns to spin n is required below a nsultant contracts of e following docume	ecific parts of your and should be used nline, etc. Example	SPSA to support a when creating E s that can be used	students and pathy scape purchase or d are available in th	way development der requests, but	t. dget transfer or jou	ress your root cause Irnal entry requests, below.
	Measure N Permi	• • •						
	Proper Justificatio							
Strategic Action	Measure N Guide	0BJECT CODE	OBJECT CODE DESCRIPTION	POSITION NUMBER	POSITION TITLE	FTE	Which Linked Learning pillar does this support?	Associated LCAP Goal
Pathway Coach to support the ongoing development of the Tech pathway at the school.	\$24,000		Enter object code at left.		Enter position number at left.			
Purchase Fab Lab Tech Equipment - C&C machine, X-carve, Vacuum forming machine, and 3D printer	\$20,000		Enter object code at left.		Enter position number at left.			
Related supplies for the Tech Equipment	\$5,000		Enter object code at left.		Enter position number at left.			
Professional Development for PBL projects using the Tech Equipment	\$10,000		Enter object code at left.		Enter position number at left.			
Extended planning time for teachers for Tech project integration	\$10,000		Enter object code at left.		Enter position number at left.			
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School Site	Oakland In	ternational		Site Number	353						
		JRE N 2019-20 (inal Final Carry				1					
Directions:	Please review the ta	ab for your school.	This is your project	ed Carryover as o	f June 10th, 2019.	This will likely	not be your final ba	llance next year, but			
Why were you unable to expend all your funds in 2018-29 school year?	The 2018-2019 proj for dual enrollment,	will give the Measure N Commission an opportunity to understand why you will have carry over next year. 2018-2019 projected carryover allocation of \$34,508.66 will be used to pay for OIHS summer school 2019. Summer school provides opportunities dual enrollment, credit recovery, A-G, language and reading interventions for students. Any remainder of the carryover will be applied to Measure elated expenditures (ex. stipends, books, etc.)									
		res (ex. superios, bo		Projected Carryo	over Allocation	\$34,506.66					
			2018-19	Total Budgeted	l Expenditures	\$312,800.00					
			Total Per	centage of 2018	3-19 Allocation	11.03%					
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 cau analysis, and supports and aligns to specific parts of your SPSA to support students and pathway development. ***Proper justification is required below and should be used when creating Escape purchase order requests, budget transfer or journal entry request HRA's requests, consultant contracts online, etc. Examples that can be used are available in the Proper Justification Form linked below. Directions: Please reference the following documents for support in filling out the section below: Measure N Permissible Expenses Proper Justification Measure N Guide v2 Measure N Guide v2								rnal entry requests,			
Strategic Action	соѕт	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION NUMBER	POSITION TITLE	FTE	Which Linked Learning pillar does this support?	Associated LCAP Goal			
Extended contract for 2019 Summer School ELD/ELA teacher for credit recovery so students graduate on time.	\$11,074.39	2220	Enter object code at left.		Enter position number at left.	n/a	Comprehensive Student Supports				
Extended contract for 2019 Summer School ELD/ELA teacher for credit recovery so students graduate on time.	\$11,074.39	2220	Enter object code at left.		Enter position number at left.	n/a	Comprehensive Student Supports				
Extended contract for 2019 Summer School Dual Enrollment Statistics teacher for credit recovery so students graduate on time.	\$4,393.60	2220	Enter object code at left.		Enter position number at left.	n/a	Comprehensive Student Supports				
Extended contract for 2019 Summer School Newcomer Assistant	\$3,219.21	2220	Enter object code at left.		Enter position number at left.	n/a	Comprehensive Student Supports				
Extended contract for 2019 Summer School Newcomer Assistant	\$3,219.21	2220	Enter object code at left.		Enter position number at left.	n/a	Comprehensive Student Supports				
			Enter object code at left.		Enter position number at left.						
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School Site	Rudsdale	Newcomer		Site Number	354					
		URE N 2019-20								
Directions:	Please review the ta	Final Final Carry ab for your school.	This is vour proiect	ed Carrvover as c	of June 10th. 2019.	This will likely r	not be your final ba	lance next year, but		
	this will give the Me						atogically spond or	r monoy School		
Why were you unable to expend all your funds in 2018-29 school year?	year 18-19 got extra We all had to scram	is is only our second year in existence, it has taken us some time to really plan and think about how to strategically spend our money. School 18-19 got extra complicated with site administrator controlling the budget was sick and out for 3 months after the carryover funds were loaded. Il had to scramble to not only cover him but to also get his password to be able to use Escape. We are starting our 3rd year and are continuing , so this carryover will help us continue to figure out our pathway and strategically spend our money.								
			2018-19 P	rojected Carry	over Allocation	\$46,421.98				
			2018-19	Total Budgete	d Expenditures	\$59,500.00				
			Total Per	centage of 201	8-19 Allocation	78.02%				
Directions:	analysis, and suppo **Proper justification HRA's requests, co Please reference th <u>Measure N Permi</u>	orts and aligns to spen n is required below a nsultant contracts of the following document ssible Expenses	ecific parts of your and should be used nline, etc. Example	SPSA to support d when creating E is that can be use	students and pathy scape purchase or d are available in th	vay development der requests, buo	t. dget transfer or jou	ress your root cause rnal entry requests, below.		
	Proper Justification									
	Measure N Guide	<u>v2</u>			1		Which Linked	1		
Strategic Action	соѕт	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION NUMBER	POSITION TITLE	FTE	Learning pillar does this support?	Associated LCAP Goal		
Hire an academic mentor to support students in concurrent enrollment, summer classes, and supporting our seniors in a transition plan including warm hand off to the community colleges.	45,000		Enter object code at left.		community assistant bilingual	1.00	Career Technical Education			
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