

School Site	Castlemont	Site Number:	301					
MEASURE N 2018-19 CARRYOVER JUSTIFICATION FORM								
Why were you unable to expend all your funds in 2018-29 school year?	<p>\$80,000 for our Pathway Coach salary was returned back to the site after uncovering a fiscal error where the site was double-charged. Given salaries were paid. There are many challenges to accessing the funds in an efficient and timely manner such as bottle necks at site around spending deadlines, multiple checks/approvals within central, ineffecient systems within accounts payable, procurement, communication around invoicing and contracts, and timeliness of payment. Spending deadlines that do not match program needs for example fiscal is locked to months before the end of school year. Given challenges of a school year, team development etc. not all funds were spent on materials and supplies and/or trips as initially budgeted, as team capacity develops and school year plans, projects and trips solidify and sustain, fudning will be predetermined and more easily spent. Knowing that carryover is an option we budget and spend strategically and times more slowly.</p>							
Total Measure N Funds Received in Fiscal Year 2018-19 <i>(including accumulated carryover from previous years)</i>		\$819,148.77				Final Carryover Amount from Fiscal Year 2018-19		\$139,556.04
Final Carryover Amount from Fiscal Year 2018-19		\$139,556.04				Total Budgetted Amount		\$139,556.04
Percentage of 2018-19 Measure N Funds to Carryover		17.04%				Remaining Amount		\$0.00
Commission Approval Required <i>(Required if percentage of funds to carry over is 10% or more)</i>		Yes						
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.						
		<u>Measure N Permissible Expenses</u>						
		<u>Proper Justification</u>						
		<u>Measure N Guide v2</u>						
Strategic Action <i>(Justification)</i>		COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION NUMBER	POSITION TITLE	FTE	Which Linked Learning pillar does this support?
Transportation for WBL and Experiential Learning: Transportation for each Pathway SLC 5,000 each CHEA, and Newcomer SUDA/CHEA. Trips include community building, leadership trips and experiential learning connected to pathway themes to Woolman Outdoor School, Joaquin Miller, and Alcatraz among others.		\$10,000.00	5826	Enter object code at left.		Enter position number at left.		
Consultant Contract: College, Career and Community Readiness: Contribute partial funding along with other dedicated grant funds to hire 1 FTE College, Career and Community (C3) Coordinator to support and align college, career and community efforts such as Dual Enrollment and WBL, student Transitions and Aligement to post-secondary opportunities such as 4 year schools Peralta, apprenticeships or trade schools. Faciliate the 10th grade Retain and Gain program academic success intervention program. See Job Description.		\$25,000.00	5825	Enter object code at left.		Enter position number at left.		Building the Conditions
Work Based Learning Stipends: Create consultant contract with Oakland Kids First for WBL Stipends and internship support		\$33,000.00	5825	Enter object code at left.		Enter position number at left.		Work-Based Learning

CTE Rigorous Academics: Sub contract with CA Adolescent Health Collaborative Partnership to support project based learning, experiential learning and partnership coordination for CHEA pathway 10/11th and senior seminar. Support CHEA leadership development and direction of the CHEA team of teachers. Assist teacher leadership in coordinating CHEA Youth Advisory Council.	\$15,000.00	5825	Enter object code at left.		Enter position number at left.		Career Technical Education
Dual Enrollement Instructional Support: Consultant contract for Dual Enollment Instructor support(s) of Intro to Skilled Trades (carpentry) course to cover non-Perlata calendar days, experiential learning trips and special projects related to the Dual Enrollment course.	\$7,875.00	5825	Enter object code at left.		Enter position number at left.		Career Technical Education
Books Other than Text Books for Pathway Curriculum: Supplies and materials for PBL, class sets of books and supplies for pathway curriculum.	\$5,000.00	4200	Enter object code at left.		Enter position number at left.		Career Technical Education
Pathway Leadership: Extended Contracts for pathway and/or teacher leadership to develop pathway teams, projects and structures. Leaders faciliate meetings, coordinate projects, plan curriculum, develop the program of study, meet with leadership, meet with other pathway leads and school stakeholders, design pathway related WBL, Dual Enrollment and Community partnerships.	\$16,000.00	1120	Enter object code at left.		Enter position number at left.		Rigorous Academics
Teacher Professional Development: Pay for registration conference registration and/or training for pathway related development.	\$2,000.00	1120	Enter object code at left.		Enter position number at left.		Building the Conditions
CTE Rigorous Academics Fablab and Maker Instructional Support: Contribute to part time consultant contract to pushin and pull out support for teachers in design thinking, projects and access to the fablab. Consultant will train teachers and provide support to access the fablab through class projets as needed and push in to bring design and maker related activities into classrooms.	\$10,000.00	5825	Enter object code at left.		Enter position number at left.		Career Technical Education
Comprehensive Student Supports for Rigorous Academics: Supplies and materials for end of Semester celebrations and demonstrations of student work from pathway intergrated projects.	\$4,000.00	4310	Enter object code at left.		Enter position number at left.		Career Technical Education
CTE Equipment for Curriculum Development: CTE specific equipment such as supporting equipment for cameras like memory cards, carrying cases for field work, cordes to upload photos effectively to suppor Photovoice projects as a key research methodology within Public Health. CPR dummies for CPR certification and Paxton Health Modules for specific needs such as Asthma and Diabetes. This will support pathway development of industry specific tools and experiences for students.	\$6,000.00	4310	Enter object code at left.		Enter position number at left.		
WBL: Pay for ECCO summer WBL internships uniforms	\$1,000.00	4300	Enter object code at left.		Enter position number at left.		
Enabling Conditions: Rental of Joaquin Miller Community Center for CHEA Experiential Learning, Community Development and Photovoice Training Day.	\$2,000.00	5600	Enter object code at left.		Enter position number at left.		

Rigorous Academics: Supplies and Materials for integrated projects to support industry aligned and engaging projects: printing and laminating of maps for community health asset mapping, photo quality paper for photovoice projects, various supplies for student presentations of work.	\$2,681.04	4310	Enter object code at left.		Enter position number at left.		
			Enter object code at left.		Enter position number at left.		