

2020-2021 MEASURE N BUDGET

School:

<i>Resource</i>	<i>Allocation</i>	<i>Total Expended</i>	<i>Total Remaining</i>
Measure N	\$0.00	\$0.00	\$0.00

Site #:

BUDGET ACTION NUMBER	BUDGET JUSTIFICATION	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	WHOLE SCHOOL / PATHWAY NAME
-1							
-2							
-3							
-4							
-5							
-6							

School:								School ID:		
1A. School Description										
1B. School Mission and Vision										
1D. School Demographics										
Special Populations	% Male	% Female	% Oakland Residents	% LCFF	% English Learners	% LTEL	% SPED RSP	% SPED Mild- Moderate	% SPED Severe	
Student Population by Race/Ethnicity	African-American	American Indian/Alaskan Native	Asian	Hispanic/Latino	Filipino	Pacific/ Islander	Caucasian	Multiracial	Newcomers	
SCHOOL PERFORMANCE GOALS AND INDICATORS										
Indicator			19-20 Data	20-21 Goal	20-21 Data	21-22 Goal	21-22 Data	22-23 Goal (3-Year Goal)		
Four-Year Cohort Graduation Rate vs. Annual Graduation Rate										
Four-Year Cohort Dropout										
Increase high school students' readiness to succeed in college and career: Indicators: A-G, Dual-Enrollment, CTE Sequence Completion, Certificates, WBL										
Increase middle school students' successful transition to high school: Indicators: 9th Grade On-Track										
Reduce disparities in student achievement and student access to career pathways based on race, ethnicity, gender, socio-economic status, English Learner-status, special needs-status, and residency. Indicator(s): Focus on targeted group										
ROOT CAUSE ANALYSIS										
Indicator			Strengths		Highest Leverage Challenge		Root Cause Analysis			

2020-2021: YEAR ONE ANALYSIS						
Strategic Actions						
Strategic Actions What are the 3-5 key strategic actions for enabling conditions?	What evidence will you look for to know you are successful?					
Budget Expenditures						
2020-2021 Budget: Enabling Conditions Whole School						
Budget Justification: One to two sentences that provides the following information: - What the specific expenditure, vendor, or service is? - How the specific expenditure, vendor, or service provided is aligned to pathway development? - What need this specific expenditure or service addresses?	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	PATHWAY NAME (if applicable)
(Labor)						
2021-2022: YEAR TWO ANALYSIS						
Strategic Actions						
2020-2021 Strategic Actions	Impact of 2020-2021 Strategic Actions - Include prompt questions here					
(pre-populate from Year 1 Strategic Actions)						
For 2021-2022 are there any revisions to the strategic actions or new strategic actions, list below:						
Strategic Actions What are the 3-5 key strategic actions for enabling conditions to support pathway development?	What evidence will you look for to know you are successful?					

Budget Analysis of 2020-2021 Measure N Budget						
2020-2021 Strategic Actions	Impact of 2020-2021 Budget Expenditures					
(pre-populate from Year 1 Strategic Actions)	- Include prompt questions here					
Budget Expenditures						
2021-2022 Budget: Enabling Conditions Whole School						
Budget Justification: One to two sentences that provides the following information: - What the specific expenditure, vendor, or service is? - How the specific expenditure, vendor, or service provided is aligned to pathway development? - What need this specific expenditure or service addresses?	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	PATHWAY NAME (if applicable)
(Labor)						
2022-2023: YEAR THREE ANALYSIS						
Strategic Actions						
2021-2022 Strategic Actions	Impact of 2021-2022 Strategic Actions					
(pre-populate from Year 2 Strategic Actions)						
For 2022-2023 are there any revisions to the strategic actions or new strategic actions, list below:						
Strategic Actions	What evidence will you look for to know you are successful?					

Budget Analysis of 2021-2022 Measure N Budget						
2021-2022 Strategic Actions	Impact of 2021-2022 Budget Expenditures - Include prompt questions here					
(pre-populate from Year 2 Strategic Actions)						
Budget Expenditures						
2022-2023 Budget: Enabling Conditions Whole School						
Budget Justification: One to two sentences that provides the following information: - What the specific expenditure, vendor, or service is? - How the specific expenditure, vendor, or service provided is aligned to pathway development? - What need this specific expenditure or service addresses?	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	PATHWAY NAME (if applicable)
(Labor)						

Pathway A						
Mission and Vision						
PATHWAY QUALITY ASSESSMENT						
Pathway Assessment	Evidence of Strengths	Areas For Growth			Next Steps	
Rigorous Academics						
CTE						
WBL						
Comprehensive Student Supports						
Pathway Student Outcomes						
2020-2021: YEAR ONE ANALYSIS						
Pathway Strategic Goals						
Pathway Quality Strategic 3 Year Goal		What evidence will you look for to know you are successful?				
Pathway Strategic Actions						
<b>Strategic Action</b> What are the key strategic actions for pathway development and to meet your strategic goals?		What evidence will you look for to know you are successful?				
Pathway Budget Expenditures						
2020-2021 Pathway Budget						
<b>Budget Justification:</b> One to two sentences that provides the following information: - What the specific expenditure, vendor, or service is? - How the specific expenditure, vendor, or service provided is aligned to pathway development? - What need this specific expenditure or service addresses?	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	PATHWAY NAME
2021-2022: YEAR TWO ANALYSIS						
Pathway Strategic Goals						

<i>Pathway Quality Strategic 3 Year Goal</i>	What actions did you take that improved outcomes? How do you know you were succesful?	What will you do different next year to continue to improve?
(pre-populate from Year 1 Analysis)		

### Pathway Strategic Actions

<i>2020-2021 Strategic Actions</i>	Impact of 2020-2021 Strategic Actions - Include prompt questions here
(pre-populate from Year 1 Strategic Actions)	

*For 2021-2022, if there are any revisions to the strategic actions or new strategic actions, list below:*

<i>Strategic Actions</i>	What evidence will you look for to know you are successful?

### Pathway Budget Analysis of 2020-2021 Measure N Budget

<i>2020-2021 Strategic Actions</i>	Impact of 2020-2021 Budget Expenditures - Include prompt questions here
(pre-populate from Year 1 Strategic Actions)	

### Pathway Budget Expenditures

#### 2021-2022 Pathway Budget

<b>Budget Justification:</b> One to two sentences that provides the following information: - What the specific expenditure, vendor, or service is? - How the specific expenditure, vendor, or service provided is aligned to pathway development? - What need this specific expenditure or service addresses?	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	PATHWAY NAME (if applicable)

### 2022-2023: YEAR THREE ANALYSIS

#### Pathway Strategic Goals

<i>Pathway Quality Strategic 3 Year Goal</i>	What actions did you take that improved outcomes? How do you know you were succesful?	What will you do different next year to continue to improve?
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(pre-populate from Year 2 Analysis)						
Pathway Strategic Actions						
2021-2022 Strategic Actions	Impact of 2021-2022 Strategic Actions					
(pre-populate from Year 2 Strategic Actions)						
For 2022-2023, if there are any revisions to the strategic actions or new strategic actions, list below:						
Strategic Actions	What evidence will you look for to know you are successful?					
Pathway Budget Analysis of 2021-2022 Measure N Budget						
2021-2022 Strategic Actions	Impact of 2021-2022 Budget Expenditures - Include prompt questions here					
(pre-populate from Year 2 Strategic Actions)						
Pathway Budget Expenditures						
2022-2023 Pathway Budget						
Budget Justification: One to two sentences that provides the following information: - What the specific expenditure, vendor, or service is? - How the specific expenditure, vendor, or service provided is aligned to pathway development? - What need this specific expenditure or service addresses?	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	PATHWAY NAME (if applicable)



9th Grade						
2020-2021: YEAR ONE ANALYSIS						
9th Grade Strategic Goals						
9th Grade Quality Strategic 3 Year Goal	What evidence will you look for to know you are successful?					
9th Grade Strategic Actions						
Strategic Action	What evidence will you look for to know you are successful?					
9th Grade Budget Expenditures						
2020-2021 9th Grade Budget						
Budget Justification: One to two sentences that provides the following information: - What the specific expenditure, vendor, or service is? - How the specific expenditure, vendor, or service provided is aligned to pathway development? - What need this specific expenditure or service addresses?	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	PATHWAY NAME (if applicable)
2021-2022: YEAR TWO ANALYSIS						
9th Grade Strategic Goals						
9th Grade Quality Strategic 3 Year Goal	What actions did you take that improved outcomes? How do you know you were succesful?			What will you do different next year to continue to improve?		
(pre-populate from Year 1 Analysis)						
9th Grade Strategic Actions						
2020-2021 Strategic Actions	Impact of 2020-2021 Strategic Actions - Include prompt questions here					
(pre-populate from Year 1 Strategic Actions)						

For 2021-2022, if there are any revisions to the strategic actions or new strategic actions, list below:						
Strategic Actions	What evidence will you look for to know you are successful?					
9th Grade Budget Analysis of 2020-2021 Measure N Budget						
2020-2021 Strategic Actions	Impact of 2020-2021 Budget Expenditures - Include prompt questions here					
(pre-populate from Year 1 Strategic Actions)						
9th Grade Budget Expenditures						
2021-2022 9th Grade Budget						
Budget Justification: One to two sentences that provides the following information: - What the specific expenditure, vendor, or service is? - How the specific expenditure, vendor, or service provided is aligned to pathway development? - What need this specific expenditure or service addresses?	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	PATHWAY NAME (if applicable)
2022-2023: YEAR THREE ANALYSIS						
9th Grade Strategic Goals						
9th Grade Quality Strategic 3 Year Goal	What actions did you take that improved outcomes? How do you know you were succesful?			What will you do different next year to continue to improve?		
(pre-populate from Year 2 Analysis)						
9th Grade Strategic Actions						
2021-2022 Strategic Actions	Impact of 2021-2022 Strategic Actions					
(pre-populate from Year 2 Strategic Actions)						
For 2022-2023, if there are any revisions to the strategic actions or new strategic actions, list below:						

Strategic Actions	What evidence will you look for to know you are successful?					
9th Grade Budget Analysis of 2021-2022 Measure N Budget						
2021-2022 Strategic Actions	Impact of 2021-2022 Budget Expenditures - Include prompt questions here					
(pre-populate from Year 2 Strategic Actions)						
9th Grade Budget Expenditures						
2022-2023 9th Grade Budget						
Budget Justification: One to two sentences that provides the following information: - What the specific expenditure, vendor, or service is? - How the specific expenditure, vendor, or service provided is aligned to pathway development? - What need this specific expenditure or service addresses?	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	PATHWAY NAME (if applicable)

[illegible]

<b>School Name:</b> [Enter School]		<b>Site Number:</b> [Enter Site]					
<b>MEASURE N 2019-2020 CARRYOVER JUSTIFICATION FORM</b>							
<b>Why were you unable to expend all your funds in 2019-2020 school year?</b>							
<b>Total Measure N Funds Received in Fiscal Year 2019-2020</b> <i>(including accumulated carryover from previous years)</i>				<b>Projected Carryover Amount from Fiscal Year 2019-2020</b>			
<b>Projected Carryover Amount from Fiscal Year 2019-2020</b>				<b>Total Budgetted Amount</b>		\$0.00	
<b>Percentage of 2019-2020 Measure N Funds to Carryover</b>				<b>Remaining Amount</b>		\$0.00	
<b>Commission Approval Required</b> <i>(Required if percentage of funds to carry over is 10% or more)</i>							
<b>Directions:</b>		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>					
<b>Strategic Action</b>		<b>COST</b>	<b>OBJECT CODE</b>	<b>OBJECT CODE DESCRIPTION</b>	<b>POSITION NUMBER</b>	<b>POSITION TITLE</b>	<b>FTE</b>
				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.	
				Enter object code at left.		Enter position number at left.	