

2020-2021 MEASURE N BUDGET

School:

Site #:

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

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:	
School Description									
School Mission and Vision									
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
Target Student Population	Which student population will you focus on in order to reduce disparities?								
SCHOOL PERFORMANCE GOALS AND INDICATORS									
Whole School 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									
Four-Year Cohort Dropout Rate									
A-G Completion									
On Track to Graduate- 9th Grade									
Percentage of students who participated in at least 1 Work-Based Learning activity									
Percentage of students who have passed dual enrollment courses with a C- or better									
Percentage of students in Linked Learning pathways									
Target Student Population 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									
Four-Year Cohort Dropout Rate									
A-G Completion									
On Track to Graduate - 9th Grade									
Percentage of students who participated in at least 1 Work-Based Learning activity									
Percentage of students who have passed dual enrollment courses with a C- or better									
Percentage of students in Linked Learning pathways									

ROOT CAUSE ANALYSIS							
Indicator	Strengths	Highest Leverage Challenge <i>What is the challenge that, if dissolved, would result in elimination, or substantial reduction, in disparities within the indicator identified?</i>	Root Cause Analysis <i>What is the deepest underlying cause, or causes that, if dissolved, would result in elimination, or substantial reduction, of the challenge?</i>				
Four-Year Cohort Graduation Rate							
Four-Year Cohort Dropout Rate							
A-G Completion							
On Track to Graduate - 9th Grade							
Percentage of students who participated in at least 1 Work-Based Learning activity							
Percentage of students who have passed dual enrollment courses with a C- or better							
Percentage of students in Linked Learning pathways							
2020-2021: YEAR ONE ANALYSIS							
Strategic Actions							
Strategic Actions <i>What are the 3-5 key strategic actions for enabling conditions to support high quality pathway development for the whole school?</i>		What evidence will you look for to know you are successful?					
Budget Expenditures							
2020-2021 Budget: Enabling Conditions Whole School							
Budget Justification: Enter one to two sentences to create a Proper Justification using the questions below: - What is the specific expenditure or service type? (explicitly describe the expenditure, no vague language, and quantify if applicable) - How does the specific expenditure or service type support or is aligned to pathway development? - How does this expenditure improve student engagement - how many students will be served? -What need does this specific expenditure or service type address?		COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	PATHWAY NAME (if applicable)
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 - Include prompt questions here					
(pre-populate from Year 1 Strategic Actions)						
Budget Expenditures						
2021-2022 Budget: Enabling Conditions Whole School						
Budget Justification: Enter one to two sentences to create a Proper Justification using the questions below: - What is the specific expenditure or service type? (explicitly describe the expenditure, no vague language, and quantify if applicable) - How does the specific expenditure or service type support or is aligned to pathway development? - How does this expenditure improve student engagement - how many students will be served? -What need does this specific expenditure or service type address?	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: Enter one to two sentences to create a Proper Justification using the questions below: - What is the specific expenditure or service type? (explicitly describe the expenditure, no vague language, and quantify if applicable) - How does the specific expenditure or service type support or is aligned to pathway development? - How does this expenditure improve student engagement - how many students will be served? -What need does this specific expenditure or service type address?		COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	PATHWAY NAME (if applicable)

Pathway A						
Mission and Vision						
PATHWAY QUALITY ASSESSMENT						
Using the Measure N Self Assessment Rubric, assess the following:	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						
Strategic Action What are the 3-5 key strategic actions for pathway development to support continuous improvement and quality?		What evidence will you look for to know you are successful?				
Pathway Budget Expenditures						
2020-2021 Pathway Budget						
Budget Justification: Enter one to two sentences to create a Proper Justification using the questions below: - What is the specific expenditure or service type? (explicitly describe the expenditure, no vague language, and quantify if applicable) - How does the specific expenditure or service type support or is aligned to pathway development? - How does this expenditure improve student engagement - how many students will be served? -What need does this specific expenditure or service type address?	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	PATHWAY NAME
2021-2022: YEAR TWO ANALYSIS						
Pathway Strategic Goals						
Pathway 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)						
Pathway 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?					
Pathway 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)						
Pathway Budget Expenditures						
2021-2022 Pathway Budget						
Budget Justification: Enter one to two sentences to create a Proper Justification using the questions below: - What is the specific expenditure or service type? (explicitly describe the expenditure, no vague language, and quantify if applicable) - How does the specific expenditure or service type support or is aligned to pathway development? - How does this expenditure improve student engagement - how many students will be served? -What need does this specific expenditure or service type address?	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	PATHWAY NAME (if applicable)
2022-2023: YEAR THREE ANALYSIS						
Pathway Strategic Goals						
Pathway 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)						

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: Enter one to two sentences to create a Proper Justification using the questions below: - What is the specific expenditure or service type? (explicitly describe the expenditure, no vague language, and quantify if applicable) - How does the specific expenditure or service type support or is aligned to pathway development? - How does this expenditure improve student engagement - how many students will be served? -What need does this specific expenditure or service type address?		COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	PATHWAY NAME (if applicable)

9th Grade						
2020-2021: YEAR ONE ANALYSIS						
9th Grade Strategic Goals						
<i>9th Grade Quality Strategic 3 Year Goal</i>	What evidence will you look for to know you are successful?					
9th Grade Strategic Actions						
Strategic Action <i>What are the 3-5 key strategic actions for to improve 9th grade and the integration with pathways?</i>	What evidence will you look for to know you are successful?					
9th Grade Budget Expenditures						
2020-2021 9th Grade Budget						
Budget Justification: Enter one to two sentences to create a Proper Justification using the questions below: - What is the specific expenditure or service type? (explicitly describe the expenditure, no vague language, and quantify if applicable) - How does the specific expenditure or service type support or is aligned to pathway development? - How does this expenditure improve student engagement - how many students will be served? -What need does this specific expenditure or service type address?	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	PATHWAY NAME (if applicable)
2021-2022: YEAR TWO ANALYSIS						
9th Grade Strategic Goals						
<i>9th Grade 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)						
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: Enter one to two sentences to create a Proper Justification using the questions below: - What is the specific expenditure or service type? (explicitly describe the expenditure, no vague language, and quantify if applicable) - How does the specific expenditure or service type support or is aligned to pathway development? - How does this expenditure improve student engagement - how many students will be served? -What need does this specific expenditure or service type address?		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 successful?			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: Enter one to two sentences to create a Proper Justification using the questions below: - What is the specific expenditure or service type? (explicitly describe the expenditure, no vague language, and quantify if applicable) - How does the specific expenditure or service type support or is aligned to pathway development? - How does this expenditure improve student engagement - how many students will be served? -What need does this specific expenditure or service type address?	COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION TITLE	FTE	PATHWAY NAME (if applicable)

School Name: [Enter School]		Site Number: [Enter Site]						
MEASURE N 2019-2020 CARRYOVER JUSTIFICATION FORM								
Why were you unable to expend all your funds in 2019-2020 school year?								
Total Measure N Funds Received in Fiscal Year 2019-2020 <i>(including accumulated carryover from previous years)</i>				Projected Carryover Amount from Fiscal Year 2019-2020				
Projected Carryover Amount from Fiscal Year 2019-2020				Total Budgetted Amount		\$0.00		
Percentage of 2019-2020 Measure N Funds to Carryover				Remaining Amount		\$0.00		
Commission Approval Required <i>(Required if percentage of funds to carry over is 10% or more)</i>								
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 an Escape purchase order request, budget transfer, journal entry request, HRA request, 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>						
Budget Justification: Enter one to two sentences to create a Proper Justification using the questions below: - What is the specific expenditure or service type? (explicitly describe the expenditure, no vague language, and quantify if applicable) - How does the specific expenditure or service type support or is aligned to pathway development? - How does this expenditure improve student engagement - how many students will be served? -What need does this specific expenditure or service type address?		COST	OBJECT CODE	OBJECT CODE DESCRIPTION	POSITION NUMBER	POSITION TITLE	FTE	Which Linked Learning pillar does this support?
			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.			