

MEASURE N COMMISSION

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**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

Measure N - College & Career Readiness - Commission

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Enactment Date	3/22/2023 CJH

Memo

To Board of Education

From Measure N Commission
Louise Waters, Chairperson
David Kakishiba, Vice Chair
Marc Tafolla, Secretary
James Harris, Member
Katy Nuñez-Adler, Member

Board Meeting Date March 7, 2023

Subject Budget Modification Form
Services For: Coliseum College Preparatory Academy

Action Requested and Recommendation Adoption by the Board of Education, upon recommendation of the Measure N Commission, of a 2022-2023 Education Improvement Plan/Budget modification for Coliseum College Preparatory Academy reducing from \$15,000.00 to \$735.89, Computers, and establishing Strategic Carryover for Fiscal Year 2023-2024, for \$14,264.11, as stated in the justification section of the New or Revised Strategic Action Section of the Budget Modification Form.

Background

(Why do we need these services? Why have you selected this vendor?)

Coliseum College Preparatory Academy would like to modify their Measure N Educational Improvement Plan/Budget to decrease the approved strategic action, Computers by \$14,264.11, and use that money to create a new strategic action, Strategic Carryover for Fiscal Year 2023-2024.

Competitively Bid

Was this contract competitively bid? No
If no, exception: N/A

Fiscal Impact

Funding resource(s): Measure N

Attachments

- Budget Modification Form



2022-23 Measure N Budget Modification Form OUSD Schools



Date:	February 9, 2023	Principal:	Amy Carozza
School Name:	Coliseum College Prep Academy	Site #:	232
Pathway(s): (required for multiple use of programs)	Community Leadership and Innovation Pathway	Requested By:	Isabel Pelayo-Munoz

Step 1:

a. Enter the Original Approved Strategic Action from the Measure N EIP:

Directions: Copy & paste the original strategic action below. The original strategic action is where you plan to take money from and use it for a new purpose.

**You can enter up to 3 different actions below, as long as the New or Revised Strategic Action in Step 2 is the same!*

Measure N Plan & Pathway	Budget Action - Line Item #	Original Amount Approved	Measure N Budget Original Strategic Action (proper & full justification)	Total Amount Transferred
2021-22 Carryover Plan	13	\$15,000.00	<p>Computers: purchase more computers for Senior Project groups. The CCPA computer science pathway requires specialized computers- laptops, not chromebooks. Students cannot participate in the Advanced Placement Computer Science course using chromebooks nor complete other important Computer Science projects such as our Senior Capstone without specialized computers that can code and program. At CCPA our general education population uses chromebooks, our students advancing in our pathway require specialized laptops. Additionally students in our top level courses require macbooks to complete their assignments to be successful in their pathway courses. Access to specialized equipment better prepares students to be successful in their pathway and advanced courses, which makes them more competitive in college applications.</p> <p>We had 68, 9th graders last year and this year we have 122. As we grow, we will require increasing numbers of computers.</p>	\$14,264.11

b. What will be the impact on your Measure N plan, pathway development, and students for not doing your original strategic action? (*Do not insert links or use Acronyms. *If taking from multiple actions - provide a response for each or the overall impact)

No impact. The technology was purchased using a different fund centrally and the new amount in extended contracts will be enough for the school year.

c. Enter the Account String for the Original Approved Strategic Action:

Fund	Resource	Year	Goal	Function	Object	Site	Manager	Program	LCAP	Optional
010	9333	0	3800	1000	4420	232	2320	1690	0101	99999

d. Total amount being transferred: \$14,264.11

- Please check this box if this is a **NEW** expenditure and it's not in the approved Measure N Budget.
- Please check this box if this is an **EXISTING** expenditure and you're only amending the approved amount.
- Please check this box if this request is to create a new position or change the FTE of an existing position. If so, please attach a Measure N Duty Statement form to the Budget Modification form.

Step 2.

a. Enter the New or Revised Strategic Action (Explicitly state the expenditure type and how it supports pathway development?):

*This will become the new proper justification for this expenditure. *Only one justification is allowed. *You'll use this new or revised justification for all future applicable requests connected to this modification.*

Measure N Plan & Pathway	Budget Action - Line Item #	Original Amount Approved	New or Revised Measure N Strategic Action <i>Enter one to two sentences to create a Proper Justification using the questions below. No acronyms or hyperlinks.</i>	New or Amended Amount
			-What is the specific expenditure or service type? Please provide a brief description - (no vague language) and quantify when applicable. -How does the specific expenditure impact students in the pathway and support your 2022-23 pathway goals and strategic actions? -Please also answer the additional questions by Object Code linked in this document to provide a proper justification for your new or revised strategic action.	
2021-22 Carryover Plan	N/A	N/A	Strategic Carryover for Fiscal Year 2023-2024: Funds will be strategically carried over and used in fiscal year 2023-24, via the carryover approval process to support expenditures identified as needs at that time.	\$14,264.11

b. Enter the New or Revised Account String:

Fund	Resource	Year	Goal	Function	Object	Site	Manager	Program	LCAP	Optional
010	9333	0	3800	1000	4391	232	2320	1690	0101	99999

Signature of Approvals: *(Please insert the team member's name below the signature line)*

Name:
Teacher Leader/Pathway Director
Signature

Date

/s/ Amy Carozza

Name:
Principal Signature Required

2/23/2023

Date

FOR MEASURE N STAFF USE ONLY

Date BMF Received: 2/23/23

Escape Budget Transfer or Journal Entry Link No.: _____

Program Manager, Approval Signature: *Dancy Gomez*

Date: 2/23/23

H.S. Network Superintendent, Approval Signature: *VS*

Date: 2/23/23