

MEASURE N COMMISSION

1000 Broadway, Suite 680
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**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

Measure N - College & Career Readiness - Commission

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Introduction Date	4/19/2023
Enactment Number	23-1040
Enactment Date	5/24/2023 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 April 19, 2023

Subject Budget Modification Form
Services For: Envision Academy of Arts and Technology

Action Requested and Recommendation Adoption by the Measure N Commission of a 2022-2023 Education Improvement Plan/ Budget Modification for Envision Academy of Arts and Technology, reducing from \$45,447.65 to \$33,368.69, Equipment – Computers: New Windows Desktop Bundles, and establishing Equipment – Computers: New iMac, for \$12,078.96, 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?)

Envision Academy of Arts and Technology would like to modify their Measure N Education Improvement Plan/Budget to decrease the approved strategic action, Equipment by \$12,078.96, and use that money to increase an existing strategic action, Equipment.

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 Charter Schools



Date:	March 17, 2023	School Name:	Envision Academy of Arts & Technology
Requested By:	Kevin Hoffman		
Pathway(s): <small>(required for multiple use of programs)</small>	Software and Systems Development	Principal Name:	Steven Mathis

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.

Measure N Plan & Pathway	Budget Action Item #	Original Amount Approved	Measure N Budget Original Strategic Action <i>(proper & full justification)</i>	Total Amount Transferred
2021-22 Carryover Justification	Line 13	\$45,447.65	<p>New Windows Desktop Bundles: We will purchase a class set of 32 Victus by HP Gaming Desktop PC plus HP X27c Curved 165hz Gaming Monitor Bundle desktops for one of our classrooms. These devices have been vetted and will be managed by our network IT team. In contrast to the new iMacs listed above, which will be used primarily for graphics and digital art as part of our pathway. In considering front-end web development, the Windows devices will set us up in the long term to offer courses in cybersecurity, networking, and back-end development. In speaking with our network's IT manager, he has indicated this type of device is the industry standard that students would use in this line of work.</p> <p>This will support us as we build out our Software and Systems Development pathway. These devices will set us up to offer a variety of equipment for students as they progress through our pathway in the long term. It will greatly enhance the student experience and improve our infrastructure in a way that our general technology funding cannot at this time.</p> <p>Budget Calculation: $\\$1,299.99 \times 32 = \\$41,599.68 + 9.25\%$ tax $(\\$3,847.97) = \\$45,447.65$</p>	\$12,078.96

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)

No Impact - We are purchasing fewer Desktop bundles than planned due to lower enrollment.

c. Enter the Object Code and Expenditure Type for the Original Approved Strategic Action:

4410: Equipment <\$5,000

d. Total amount being transferred: \$12,078.96

- 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 Item #	Original Amount Approved	<p align="center">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></p> <p>-What is the specific expenditure or service type? Please provide a brief description - (no vague language) and quantify when applicable.</p> <p>-How does the specific expenditure impact students in the pathway and support your 2022-23 pathway goals and strategic actions?</p> <p>-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.</p>	New or Amended Amount
2021-22 Carryover Justification	Line 12	\$57,194.56	<p>New iMacs: We will purchase a class set of 32 iMacs necessary to complete pathway projects for one of our classrooms . The iMacs have been vetted and will be monitored by our network IT team and carry 16 GB unified memory; 512 GB SSD storage; and a Gigabit ethernet connection. These devices have also been selected based on the expertise of our Digital Media Art teacher, who is also a professional graphic artist, and Professor Johnnie Williams from Laney College. Our teacher indicates that these devices are most used in the industry and have the highest capability when it comes to graphics; both our teacher and the professor of our dual enrollment courses agree that these devices with an M1 chip will meet their needs.</p> <p>This will support us as we build out our Software and Systems Development pathway. Our student Chromebooks and other devices on campus cannot consistently run the software she'd like to use for Digital Media Art, which serves as our entry course and helps students become familiar with</p>	\$69,273.52

		computers more generally. It will greatly enhance the student experience and improve our infrastructure in a way that our general technology funding cannot at this time. Budget Calculation: 32 computers x \$1,636.00 (\$52,352) + 9.25% tax (4,842.56) = \$57,194.56	
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b. Enter the Object Code and Expenditure Type for the New or Revised Approved Strategic Action:

4410: Equipment <\$5,000

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

Kevin Hoffman
Name:
Teacher Leader/Pathway Director
Signature

3-17-23
Date

Steven Mathis
Name:
Principal Signature Required

3-17-23
Date

FOR MEASURE N STAFF USE ONLY

Date BMF Received: 3-20-2023

Quarterly Expenditure: 1st Qtr.: ___ 2nd Qtr.: ___ 3rd Qtr.: 4th Qtr.:

Measure N Coordinator, Approval Signature: Stacey Black

Date: 3-21-23

H.S. Network Superintendent, Approval Signature: VS

Date: 3/29/23