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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Board Office Use: **Legislative File Info.**	
File ID Number	23-0507
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Enactment Number	23-0535
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: Envision Academy of Arts & Technology

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 Envision Academy of Arts & Technology, reducing from two different strategic actions; $13,767.00 to $0.00, Project Lead the Way Computer Science Curriculum; and $4,800.00 to $0.00, Project Lead the Way Computer Science Curriculum Training; and establishing Licensing Agreements, for a combined total amount of $18,567.00, 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 & Technology would like to modify their Measure N Educational Improvement Plan/Budget to decrease the two approved strategic actions; Project Lead the Way Curriculum, and Project Lead the Way Curriculum Training by $18,567.00, and use that money to create a new strategic action, Licensing Agreements.
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

OAKLAND UNIFIED SCHOOL DISTRICT
Community Schools, Thriving Students

College & Career for All Fund
Established by Measure N

Date:	1/11/23	School Name:	Envision Academy of Art and Technology
Requested By:	Kevin Hoffman		
Pathway(s): (required for multiple use of programs)	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 (proper & full justification)*	Total Amount Transferred
Whole School	Line 114	$13,767.00	**Project Lead the Way Computer Science Curriculum** PLTW (annual) program fee $2200 PLTW course materials $11,567.00 Impacts 128 students in Phase 1 (2022 - 2023) of pathway redesign Grade 9 for 64 students (PLTW Computer Science Essentials): Students will experience the major topics, big ideas, and computational thinking practices used by computing professionals to solve problems and create value for others. This course will empower students to develop computational thinking skills while building confidence that prepares them to advance to Computer Science Principles, and Grade 11 for 64 students (PLTW Computer Science Principles): Students will use Python® as a primary tool, students explore and become inspired by career paths that utilize computing, discover tools that foster creativity and collaboration, and use what they've learned to tackle challenges like app development and simulation. This course is endorsed by the College Board, giving students the opportunity to take the AP Computer Science Principles exam for college credit.	$13,767.00
Whole School	Line 115	$4,800.00	**Project Lead the Way Computer Science Curriculum Training** Curriculum training provided by Project Lead the Way for two CTE teachers to ensure implementation of CTE curriculum with fidelity.	$4,800.00

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)*

We were unable to hire a Project Lead the Way teacher, so we are repurposing funds for the Project Lead the Way curriculum to secure these services and materials through an online vendor.

In the immediate term, the impact will be that the curriculum provider for our 11th grade pathway course (Advanced Placement Computer Science Principles) changed. We had intended to offer that course through Project Lead the Way, but ultimately could not due to challenges staffing our computer science course.

The change for 9th graders is that instead of enrolling in Computer Science Essentials, they are enrolled in a Digital Media course that is infused with Information and Communication Technologies (ICT), our pathway sector.

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

Item 2 - 4140 - Materials and Supplies
Item 3 - 5863 - Professional Development

d. Total amount being transferred: $18,567.00

➤ **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	New or Revised Measure N Strategic Action *Enter one to two sentences to create a Proper Justification using the questions below. No acronyms or hyperlinks.* -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.	New or Amended Amount
Whole School		$0	**Licensing Agreements:** To purchase UC Scout on-demand sections of AP Computer Science Principles, serving 50 students. UC Scout is the University of California Student Academic Preparation and Educational Partnerships (SAPEP) program that develops and delivers	$18,567.00

| | | | | A-G approved online classes and curriculum to students. Through the UC Scout online classes we will be able to serve both sections of 11th grade students who originally were to have taken this course with the Project Lead the Way curriculum.

This expenditure ensures our 11th grade students have access to the pathway-aligned course with a teacher of record. | |

b. Enter the Object Code and Expenditure Type for the New or Revised Approved Strategic Action:

5846 - Licensing Agreements

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

Kevin Hoffman
Name: Kevin Hoffman
**Teacher Leader/Pathway Director
Signature**

2/15/2023
Date

Steven Mathis
Name: Steven Mathis
Principal Signature Required

02/16/2023
Date

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Date BMF Received: 2-16-23

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

Coordinator
~~Program Manager~~, Approval Signature: _____ Date: 2-22-23

H.S. Network Superintendent, Approval Signature: _____ Date: 2/22/23