

Board Office Use: Legislative File Info.	
File ID Number	23-0022
Introduction Date	January 25, 2023
Enactment Number	23-0162
Enactment Date	1/25/2023 CJH



Board Cover Memorandum

To Board of Education

From Dr. Kyla Johnson, Superintendent
Tara Gard, Chief Talent Officer

Meeting Date January 25, 2023

Subject Position Control: Position Changes Requiring Board Approval

Ask of the Board Adoption by the Board of Education of Resolution No. 2223-0105 - Position Control: Position Changes Requiring Board Ratification elimination of 25.9 vacant FTE from the 2022-2023 adopted District Budget.

Background **Background regarding the position control process:**

Position control is a process to precisely and accurately define the staff positions authorized by the Board of Education ("Board") to exist, and to measure the current budget status of those positions in order to assess their fiscal impact on the whole budget year. The concept of position control requires that each staff position be defined in specific terms, and that the hiring procedure not be completed until a specifically defined position exists for the applicant.

All position changes should be completed within the annual Budget Development process. In some circumstances, school sites and central departments may need to request a change to an existing position or add a new position after the Budget Development process and adopted budget. Board approval is required for position additions or increases in FTE above a department's allocated budget or to eliminate a position or reduce FTE that impacts the employment status of a current probationary or permanent employee.

Background regarding the positions under review:

This resolution calls for the governing board to ratify the elimination of 25.9 vacant FTE from the adopted budget.

Identified in the District's 2021-2024 Local Control Accountability Plan (LCAP), various central and school site investments were planned with one-time COVID resources. As part of the ongoing budget development and the development of the School Plan for Student Achievement (SPSA), school sites identified areas in which their school programs can be enhanced with additional funds. Through this process, school sites identified the specific investments that would create the best possible educational program for

students, including the capacity building of staff to reach the shared vision where students are thriving in every school. School sites were notified that any position that remained vacant by December 16, 2022 would be closed and not available to the school site or central department for the 2023-2024 school year in order for the District to continue to plan for and develop the budget for the upcoming school year.

Discussion

It is recommended that the Governing Board ratify the elimination of 25.9 vacant FTE from the adopted budget. The FTE and cost associated with the positions are summarized in the chart below:

Department	Pos#	Title	FTE	Estimated Annual Cost	Resource
Fremont HS	8790	Case Manager - 10 months	1	\$71,763.12	ELO ESSER III St Resv LL
Dewey HS	8809	Case Manager - 10 months	1	\$71,763.12	ELO ESSER III St Resv LL
Aliendale	7478	Early Lit Tutor	0.4	\$14,531.71	Expanded Learning Opp Para
Greenleaf Elementary	8853	Early Lit Tutor	0.8	\$29,063.42	Expanded Learning Opp Para
Montclair Elementary	8693	Early Lit Tutor	0.8	\$29,063.42	Expanded Learning Opp Para
Information Technology	8979	Enduser Support Specialist II	1	\$58,386.74	ESSER II
Dewey HS	9274	Restorative Justice Facilitator	1	\$102,224.30	ELO Esser II St Reserv
Piedmont Avenue	9287	Facilitator, AA Female Excellence	1	\$94,210.04	ELO ESSER III St Resv Emergency
Korewatsu	9246	Facilitator Manhood Development	0.5	\$47,105.02	ELO ESSER III St Resv Emergency
Lincoln	9006	Noon Supervisor	0.4	\$11,956.26	ELO ESSER III St Resv Emergency
Montclair Elementary	9010	Noon Supervisor	0.4	\$11,956.26	ELO ESSER III St Resv Emergency
Melrose Academy	9011	Noon Supervisor	0.4	\$11,956.26	ELO Esser II St Reserv
Community School Student Services	9436	Program Manager Community Schools	1	\$106,926.78	ELO ESSER III St Resv Emergency
Information Technology	8980	Specialist School Technology	1	\$74,455.99	ESSER II
Information Technology	8981	Specialist School Technology	1	\$74,455.99	ESSER II
Chief of Staff	9018	Strategic Fellow/Resident	1	\$101,926.67	ESSER II
Montclair Elementary	8696	STIP Substitute	1	\$68,776.68	ESSER II
Peralta	9261	STIP Substitute	1	\$68,776.68	ESSER III
EnCompass	8727	STIP Substitute	1	\$68,776.68	ESSER II
Frick United Academy of Language	8773	STIP Substitute	1	\$68,776.68	ESSER II
McClymonds HS	9243	STIP Substitute	1	\$68,776.68	ESSER III
Montera Middle	9195	Teacher	0.4	\$94,210.04	ESSER II
Ralph J. Buche	9398	Teacher	1	\$94,210.04	ELO ESSER III St Resv LL
Soujourner Truth	8967	Teacher	1	\$94,210.04	ESSER III
Soujourner Truth	8970	Teacher	1	\$94,210.04	ESSER III
MetWest HS	8804	Teacher	1	\$94,210.04	ESSER III
Redwood Heights	2225	Classroom TSA	0.8	\$94,210.04	ESSER II
Manzanita SEED	9265	Classroom TSA	1	\$94,210.04	ESSER III
MLK, Jr.	8990	Classroom TSA	1	\$94,210.04	ELO ESSER III St Resv Emergency
Bret Harte Middle	9275	Classroom TSA	1	\$94,210.04	ELO ESSER III St Resv Emergency
			25.9	\$2,103,518.86	

Fiscal Impact

The total estimated annual cost savings for the 25.9 FTE position eliminations is \$2,103,518.86. The number of positions (FTE) and estimated annual cost savings by resource is below:

Resource: 3212 ESSER II					
Department	Pos#	Title	FTE	Estimated Annual Cost	
Chief of Staff	9018	Strategic Fellow/Resident	1	\$101,926.67	
EnCompass	8727	STIP Substitute	1	\$68,776.68	
Frick United Academy of Language	8773	STIP Substitute	1	\$68,776.68	
Information Technology	8979	Enduser Support Specialist II	1	\$58,386.74	
Information Technology	8980	Specialist School Technology	1	\$74,455.99	
Information Technology	8981	Specialist School Technology	1	\$74,455.99	
Montclair Elementary	8696	STIP Substitute	1	\$68,776.68	
Montera Middle	9195	Teacher	0.4	\$94,210.04	
Redwood Heights	2225	Classroom TSA	0.8	\$94,210.04	
Total			8.2	\$703,975.52	

Resource: 3213 ESSER III				
Department	Pos#	Title	FTE	Estimated Annual Cost
Manzanita SEED	9265	Classroom TSA	1	\$94,210.04
McClymonds HS	9243	STIP Substitute	1	\$68,776.68
MetWest HS	8804	Teacher	1	\$94,210.04
Peralta	9261	STIP Substitute	1	\$68,776.68
Soujourner Truth	8967	Teacher	1	\$94,210.04
Soujourner Truth	8970	Teacher	1	\$94,210.04
Total			6	\$514,393.52

Resource: 3216 ELO Esser II St Reserv				
Department	Pos#	Title	FTE	Estimated Annual Cost
Dewey HS	9274	Restorative Justice Facilitator	1	\$102,224.30
Melrose Academy	9011	Noon Supervisor	0.4	\$11,956.26
Total			1.4	\$114,180.56

Resource: 3218 ELO ESSER III St Resv Emergency				
Department	Pos#	Title	FTE	Estimated Annual Cost
Bret Harte Middle	9275	Classroom TSA	1	\$94,210.04
Community School Student Services	9436	Program Manager Community Schools	1	\$106,926.78
Korematsu	9246	Facilitator Manhood Development	0.5	\$47,105.02
Lincoln	9006	Noon Supervisor	0.4	\$11,956.26
MLK, Jr.	8990	Classroom TSA	1	\$94,210.04
Montclair Elementary	9010	Noon Supervisor	0.4	\$11,956.26
Piedmont Avenue	9287	Facilitator, AA Female Excellence	1	\$94,210.04
Total			6.7	\$574,754.99

Resource: 3219 ELO ESSER III St Resv LL				
Department	Pos#	Title	FTE	Estimated Annual Cost
Dewey HS	8809	Case Manager - 10 months	1	\$71,763.12
Fremont HS	8790	Case Manager - 10 months	1	\$71,763.12
Ralph J. Buche	9398	Teacher	1	\$94,210.04
Total			3	\$237,736.28

Resource: 7426 Expanded Learning Opp Para				
Department	Pos#	Title	FTE	Estimated Annual Cost
Allendale	7478	Early Lit Tutor	0.4	\$14,531.71
Greenleaf Elementary	8853	Early Lit Tutor	0.8	\$29,063.42
Montclair Elementary	8693	Early Lit Tutor	0.8	\$29,063.42
Total			2	\$72,658.56

Attachment(s)

Exhibit A Position Control: Position Changes Requiring Board Action 2022-2023 – Resolution No. 2223-0105.

**RESOLUTION OF THE
BOARD OF EDUCATION OF THE
OAKLAND UNIFIED SCHOOL DISTRICT
Resolution No. 2223-0105**

- Position Control: Position Changes Requiring Board Approval -

WHEREAS, the Board of Education ("Board") is required to adopt a budget for all funds by every June 30 for the ensuing fiscal year; and

WHEREAS, in some circumstances after the budget is adopted Board approval is required for requests for position additions or increase in FTE above a department's allocated budget and requests to eliminate a position or reduce FTE that impacts the employment status of a current probationary or permanent employee; and

WHEREAS, it is the intent of the District to ensure position control by requiring that each staff position be defined in specific terms, and that the hiring procedure not be completed until a specifically defined approved position exists for the applicant; and

WHEREAS, the District provides a list of new and/or additional positions resulting from changes in funding, modifications in strategies and priorities, execution of program plans, and other operational needs and/or requirements for compliance or services; and

WHEREAS, staff has compiled the list of new positions and evaluated the viability of funding for each position and provided recommendations for action for each position.

NOW, THEREFORE, BE IT RESOLVED the Board hereby adopts the attached list of recommended the elimination of vacant positions in the 2022-23 Budget funded by the identified resource and full time equivalent (FTE) effective 12:01 a.m., January 26, 2023; and

BE IT FURTHER RESOLVED, the Board authorizes the position eliminations listed in Exhibit A Position Control: Position Changes Requiring Board Action 2022-23.

Passed by the following vote:

PREFERENTIAL AYE: None

PREFERENTIAL NOE: None

PREFERENTIAL ABSTENTION: None

PREFERENTIAL RECUSE: None

AYES: Benjamin "Sam" Davis, Jennifer Brouhard, Nick Resnick, Valarie Bachelor, Vice President Clifford Thompson, President Mike Hutchinson

NOES: None

ABSTAINED: None

RECUSE: None

ABSENT: Student Director Natalie Gallegos Chavez, Student Director Linh Le, VanCedric Williams

CERTIFICATION

We hereby certify that the foregoing is a full, true and correct copy of a Resolution passed at a Regular Meeting of the Board of Education of the Oakland Unified School District held on January 25, 2023.

Legislative File	
File ID Number:	23-0022
Introduction Date:	01/25/2023
Enactment Number:	23-0162
Enactment Date:	1/25/2023 CJH
By:	

OAKLAND UNIFIED SCHOOL DISTRICT



1/26/2023

Mike Hutchinson
President, Board of Education



1/26/2023

Kyla Johnson-Trammell
Superintendent and Secretary, Board of Education

Exhibit A Position Control: Position Changes Requiring Board Action 2022-23 Jan 11, 2023

Department	Pos#	Title	FTE	Estimated Annual Cost	Resource
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Greenleaf Elementary	8853	Early Lit Tutor	0.8	\$29,063.42	Expanded Learning Opp Para
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Korematsu	9246	Facilitator Manhood Development	0.5	\$47,105.02	ELO ESSER III St Resv Emergency
Lincoln	9006	Noon Supervisor	0.4	\$11,956.26	ELO ESSER III St Resv Emergency
Montclair Elementary	9010	Noon Supervisor	0.4	\$11,956.26	ELO ESSER III St Resv Emergency
Melrose Academy	9011	Noon Supervisor	0.4	\$11,956.26	ELO Esser II St Reserv
Community School Student Services	9436	Program Manager Community Schools	1	\$106,926.78	ELO ESSER III St Resv Emergency
Information Technology	8980	Specialist School Technology	1	\$74,455.99	ESSER II
Information Technology	8981	Specialist School Technology	1	\$74,455.99	ESSER II
Rudsdale	9428	School Security Officer I	1	\$46,253.38	ESSER II
Rudsdale	9429	School Security Officer I	1	\$46,253.38	ESSER II
Chief of Staff	9018	Strategic Fellow/Resident	1	\$101,926.67	ESSER II
Montclair Elementary	8696	STIP Substitute	1	\$68,776.68	ESSER II
Peralta	9261	STIP Substitute	1	\$68,776.68	ESSER III
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Manzanita SEED	9265	Classroom TSA	1	\$94,210.04	ESSER III
MLK, Jr.	8990	Classroom TSA	1	\$94,210.04	ELO ESSER III St Resv Emergency
Bret Harte Middle	9275	Classroom TSA	1	\$94,210.04	ELO ESSER III St Resv Emergency
			27.9	\$2,196,025.61	