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**OAKLAND UNIFIED
SCHOOL DISTRICT**
Community Schools, Thriving Students

Board Cover Memorandum

To Measure G1 Districtwide Teacher Retention and Middle School Improvement Act Oversight Commission

From Middle School Network

Meeting Date May 9, 2023

Subject Review of Measure G1 Unspent funds at School Sites- CCPA & Roosevelt MS

Ask of the Commission Review of Measure G1 Unspent funds at School Sites - CCPA & Roosevelt MS

Discussion Middle School Network is open to questions from the commission regarding the discussion of the review of Measure G1 Unspent funds at School Sites, specifically CCPA & Roosevelt MS for school year 2022-2023.

Attachment(s) Review of Measure G1 Unspent funds at School Sites - CCPA & Roosevelt MS



Coliseum College Prep Academy

- At CCPA, there was an error in the district financial system which did show that a CCPA employee (Spanish teacher) with benefits would cost \$42,000 more than the allocation. We have remedied this by contacting the fiscal team of the error, reducing next year's allocation by \$42,000 and moving forward will double check site allocations against salaries and benefits after the first paychecks in August and September.

Roosevelt Middle School

- In looking at the total allocation + carryover for the 2022-23 school year, here are some highlights:
 - Positive Culture:
 - Student advisors cost \$54,000 less than anticipated. Could be due to less in benefits.
 - \$65,000 - Roosevelt couldn't hire a STIP sub and didn't reallocate it.
 - Art and Music
 - \$10,000 for overtime + benefits for music teacher to expand the after school music program - will spend by end of 2022-23 school year
 - \$203,130 in supplies and equipment went unspent. Allocated too much to it, and the music teacher was able to secure some of his own grants.
 - \$38,773 for a music conference for students was not spent - music teacher raised funds.
 - \$15,000 for music consultants went unspent - music teacher raised funds.
 - Other
 - The principal intentionally planned to use some unspent funds next year as carryover, since the budget will be leaner then.