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Enactment Date	6/22/2022 er



Board Cover Memorandum

To Board of Education

From Kyla Johnson-Trammell, Superintendent
Lisa Grant-Dawson, Interim Chief Business Officer

Meeting Date June 22, 2022

Subject Request for New Positions for inclusion in the 2022-23 Adopted Budget

Ask of the Board Receive for second read and approve Resolution No. 2122-0243 - Request for New Positions for inclusion in the 2022-23 Adopted Budget

Background During the Budget Development Process, which included various facets, expenditures were reduced meeting the District’s projected \$40-\$50M in reductions required to achieve the 2022-23 Budget targets for ongoing initiatives, while simultaneously building momentum for the District’s focus on quality instruction and access for students, as codified in various academic plans developed using one time and ongoing resources.

District departments and school sites provided a list of additional positions requested or recommended for the 2022-23 school year. The range of time of projected need is from one year to ongoing and includes coinciding one time and ongoing resources to support the positions. There are no assumptions of adding positions based on new projected Local Control Accountability Plan Resources.

District leaders responsible for these areas have reviewed and were requested to provide the rationale for the additional position(s), prioritization of need, and how these positions fit into the District strategy, compliance, and/or other operational needs. Some of these positions are projected to be funded immediately and/or eventually in subsequent years by the Unrestricted General Fund. Specific attention was made to these areas as well to understand the financial impact of the offset to reduction previously made and approved by the Governing Board. It should be noted that some of the additions were presented as coinciding new positions or adjustments to staffing or “swaps” of positions as part of strategic

planning within the District’s budget balancing solutions codified in Resolution 2122-0028 - Proposed Adjustments for 2022-23 Budget.

As the District continues to implement best practice in position control, this agenda item is being presented and recommended annually or as often as needed as a correlating process to the Board when it approves recommendations for reduction or elimination of classified positions on the basis of lack of funds or lack of work.

On June 8, 2022, the District provided the Board with the list of requested positions for first read. The District has revised the position investments, which total 281.5 FTE and \$30.2M and now provided recommendations for approval to be included in the 2022-23 June adopted budget. Multiple funding streams are proposed to support these positions and the length of funding availability of the resource, priority of investment and results from the investment, will determine future funding. The review of positions and funding has yielded a recommendation to wait to approve some positions due to the clarity required for the recommended funding profile, waiting for final award letters for funds recently awarded, and the inability to absorb positions in the Base General Fund at this time. All positions funded by resources with a sunset date have been proposed for a one year or limited term based on the funding expiration date.

Section	Category	FTE	Estimated Compensation
1	Compliance and Board/District Initiatives and Strategy	7.0	\$1,168,581
2	Significant Modifications in Districtwide Operations	21.3	\$2,767,641
3	Expiring Grants and Notice of Renewal or New Grants Awards	2.7	\$289,858
4	School Site Budget Development Recommendations for Staffing	57.7	\$5,916,580
5	Central Budget Development Reductions noted as "Swaps" of Positions as Cited in the January 2022 Approved Budget Reductions List	10.3	\$1,406,876
6	New or Revised strategies to enhance Quality and Equity in Services to Students	91.2	\$10,053,025
7	School Site Investments in One Time Resources	61.4	\$6,597,489
8	TK Early Literacy Tutors	30.0	\$2,003,935
	Total	281.5	\$30,203,985

\$20,150,960

Sections 1 -6 total 190.2FTE and \$21.6M, which includes \$2.4M in investments from school and central requests and are projected to be funded out of the Base Unrestricted General Fund. The remaining Unrestricted Resource Designations total \$5.2M and are made of Supplemental and Concentration and Proposed One Time Unrestricted resources for 2022-23. The Restricted Resource investments

total \$15.6M of which \$1.8M are Special Education investments that are currently anticipated to either increase or impact the General Fund Contribution; thus, the potential Unrestricted General Fund impact is \$4.1M (\$2.3M +\$1.8M).

Sections 7 and 8 are allocations requests using site based COVID Resources totaling 61.4 FTE and \$6.6M and 28 FTE of Early Literacy Tutors, some of which already exist at .4FTE and .8FTE but all .4FTE are requested to be increased to .8FTE and are modeled to reflect the full implementation.

The District will submit this item for Second Read and approval on June 22, 2022.

Recommendation It is recommended that the Governing Board approve the recommended positions proposed for inclusion identified as a “yes” in the 2022-23 June Adopted budget which totals ~239FTE of \$26.4M and allow staff to review the remaining positions and/or wait for funding confirmation for future recommendation and inclusion.

Attachment(s)

- Resolution No. 2122-0243
- Resolution No. 2122-0028
- Summary of New Positions Requested and Recommended for 2022-23
- Summary of Recommendations of Positions Requested and Recommended for 2022-23

ADOPTED AS AMENDED

(excluding Section 6)

**RESOLUTION OF THE
BOARD OF EDUCATION OF THE
OAKLAND UNIFIED SCHOOL DISTRICT`**

RESOLUTION NO. 2122-0243

Request for New Positions for inclusion in the 2022-23 Adopted Budget

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

WHEREAS, changes in the budget include revenue allocations, expense reductions, adjustments, and additions;

WHEREAS, the District annually provides a resolution to the Board listing of positions that may be reduced in the ensuing budget due to lack of funds and/or work as statutorily required;

WHEREAS, the correlating action and best practice is to provide the 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 provided through staffing required or recommended by the Superintendent or the Governing Board;

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

WHEREAS, all positions not recommended for adoption by the Board at this time will remain under review for subsequent consideration.

NOW, THEREFORE, BE IT RESOLVED AND ORDERED, the Board hereby adopts the attached list of recommended new positions for inclusion in the 2022-23 Budget funded by the identified resource and full time equivalent (FTE) **excluding Section 6**.

Passed by the following vote this 22nd day of June, 2022:

PREFERENTIAL AYE: None

PREFERENTIAL NOE: None

PREFERENTIAL ABSTENTION: None

PREFERENTIAL RECUSE: None

AYES: Aimee Eng, VanCedric Williams, Clifford Thompson, Vice President Benjamin "Sam" Davis, President Gary Yee

NOES: None

ABSTAINED: Mike Hutchinson

RECUSE: None

ABSENT: (Vacancy), Samantha Pal (Student Director), Natalie Gallegos Chavez (Student Director)

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 the 22nd day of June, 2022.

OAKLAND UNIFIED SCHOOL DISTRICT

Legislative File	
File ID Number:	22-1517
Introduction Date:	6/22/2022
Enactment Number:	22-1176
Enactment Date:	6/22/2022
By:	er



Gary Yee
President, Board of Education



Kyla Johnson-Trammell
Superintendent and Secretary, Board of Education

2022-23 OUSD Budget - Summary of Staff Requests and Recommendations for Postion Approval

Recommendation	Resource	Position Title	SUM of FTE	SUM of Estimat	
Yes - Provide 1/2 Funding Allocation	0007 One-time Addtl Budget	Electrician		2.0 \$275,678	
		Gardener		5.0 \$498,720	
		Glazier		1.0 \$93,575	
		Plumber		3.0 \$426,747	
		Roofer		1.0 \$132,115	
		Technician Alarm		2.0 \$256,360	
		Technician Telecommunications		1.0 \$148,588	
		0007 One-time Addtl Budget Total		15.0	\$1,831,783
Yes - Provide 1/2 Funding Allocation Total			15.0	\$1,831,783 (Half = \$915,891)	
Yes	0000 General Purpose-unrestricted	Administrative Assist I Bil		2.0 \$196,158	
		Administrative Assist II Bil		0.0 \$0	
		Administrative Assistant I		2.0 \$207,514	
		Executive Director, Enrollment and Registration Management		1.0 \$211,798	
		Noon Supervisor		0.4 \$16,282	
		Progrm Mgr Attend and Disc		0.2 \$36,739	
		Teacher 11Months 12-Pay		3.0 \$339,834	
		Teacher Bilingual		2.0 \$227,992	
		Title IX Coordinator and Investigator		1.0 \$175,897	
		0000 General Purpose-unrestricted Total		11.6	\$1,412,214
	0002 Unrestricted Supplemental	Case Manager 20		0.5 \$49,361	
		Classroom TSA 10 Months		0.7 \$80,856	
		Early Literacy Reading Tutor		0.8 \$35,766	
		Noon Supervisor		1.9 \$77,341	
		PE Attendant		1.0 \$47,568	
		STIP Teacher		0.4 \$29,416	
		Teacher 11Months 12-Pay		2.0 \$226,556	
		Teacher Bilingual		0.8 \$91,197	
		TSA 10 Pay		1.6 \$184,813	
		0002 Unrestricted Supplemental Total		9.7	\$822,874
		0004 Central Concentration	Asst Principal High School		1.0 \$163,160
			Asst Principal Middle School		1.0 \$154,841
	Case Manager 20			0.8 \$78,977	
	Facilitator Manhood Dev Progrm			0.5 \$42,347	
	Social Worker			0.8 \$90,226	
STIP Teacher			0.5 \$36,771		
TSA 10 Pay			0.5 \$53,436		
0004 Central Concentration Total		5.1	\$619,757		
0005 Central Supplemental	Coordinator, Multilingual Pathways		0.4 \$59,301		
	Deputy Network Superintendent		1.0 \$228,000		
	Grants Manager (TUPE)		0.3 \$55,288		
	HS ELA Coordinator		1.0 \$161,806		
	HS Math Coordinator		1.0 \$161,806		
	HS Science Coordinator		1.0 \$161,806		
	Progrm Mgr Attend and Disc		0.8 \$146,955		
	Specialist Behavior		2.0 \$258,000		
	0005 Central Supplemental Total		7.5	\$1,232,963	
0007 One-time Addtl Budget	Specialist Translator-Spanish		1.0 \$111,778		
0007 One-time Addtl Budget Total		1.0	\$111,778		
0040 Unrest AB1840	Director: Continuous School Improvement		2.0 \$377,930		
	Network Partner		1.0 \$204,575		
	Regional Family Engage Liaison		1.0 \$84,290		
0040 Unrest AB1840 Total		4.0	\$666,795		
2600 Expanded Learning Opp Programs	Program Assistant 3		1.0 \$108,604		
	Program Manager, After School		1.0 \$175,933		
2600 Expanded Learning Opp Programs Total		2.0	\$284,537		
3010 Title I-Basic Grant Low Income	Instructional Supp Specialist		0.5 \$37,464		
	Program Manager Mental Health Interns		1.0 \$188,010		
	Program Manager, McKinney Vento		1.0 \$169,820		
	Targeted Intervention Specialist- PCN 8436		1.0 \$159,315		
	Targeted Intervention Specialists- PCN 8157		1.0 \$159,315		
3010 Title I-Basic Grant Low Income Total		4.5	\$713,924		
3212 ESSER II	Classroom TSA 10 Months		1.2 \$141,317		
	Teacher Structured Eng Immersn		0.4 \$42,335		
3212 ESSER II Total		1.6	\$183,652		
3213 ESSER III	0030 - TCHR STIP		4.2 \$308,872		
	0030 - TCHRSTRENGIM		1 \$105,837		
	0030 - TSA CLASS10		6.8 \$833,425		
	0035 - EARL LIT TUT		0.8 \$35,766		
	0040 - TCHR STIP		6 \$441,246		
	0040 - TCHRSTRENGIM		4 \$423,348		
	0040 - TSA CLASS10		4.5 \$510,895		
	0040 - TSA CLASS11		1.3 \$168,462		
	Assistant Program Manager, Systems and Services		1.0 \$123,507		
	Counselor		1.0 \$114,291		
	Director, Process Improvement and Strategic Initiatives		1.0 \$164,621		
	Executive Director, Systems & Services Improvement		1.0 \$204,234		
	Restorative Justice- School Site adds		10.0 \$1,300,000		
	3213 ESSER III Total		42.6	\$4,734,503	
3310 Se-idea Basic Grant P194-142	Instructional Supp Specialist		0.8 \$59,942		
3310 Se-idea Basic Grant P194-142 Total		0.8	\$59,942		
4127 Title 4- Student Support	CCEIS: MTSS Director, Coordinators (5)		5.0 \$625,000		
4127 Title 4- Student Support Total		5.0	\$625,000		
5025 Cd Fcc Center-based,fcrr,fhud	ECE Family Navigator		0.6 \$55,470		
5025 Cd Fcc Center-based,fcrr,fhud Total		0.6	\$55,470		
5310 Child Nutrition School Program	Custodial Tech, Central Kitchen		1.0 \$122,427		
	Nutrition Services Field Supervisor		1.0 \$146,946		
	Receiver/Inventory Specialist		1.0 \$71,541		
	Senior Director of Strategic Projects		0.3 \$64,138		
	5310 Child Nutrition School Program Total		3.3	\$405,052	
5846 Human Trafficking Prevention	Grants Manager, HumanTrafficking Youth Prevention & Educ		1.0 \$178,540		
5846 Human Trafficking Prevention Total		1.0	\$178,540		
6105 Ece-child Development Programs	Administrative Assist I Bil		1.0 \$109,402		
	CDC Site Administrator		1.0 \$174,781		
	CDC Teacher		4.0 \$418,208		
	ECE Family Navigator		2.4 \$221,880		
	Prog Specialist TSA 11 Months		1.0 \$132,348		
	Teacher Structured Eng Immersn		1.0 \$105,837		
	6105 Ece-child Development Programs Total		10.4	\$1,162,456	
6266 Educator Effectiveness	High Quality Teaching: APs		3.0 \$375,000		
6266 Educator Effectiveness Total		3.0	\$375,000		

6266 Educator Effectiveness Grant	Program Specialist Teacher on Special Assignment	2.0	\$282,853	
6266 Educator Effectiveness Grant Total		2.0	\$282,853	
6388 K12 Strong Workforce Grant	Classroom TSA 12 Months	1.0	\$150,072	
	Coach Career Tech Ed	1.0	\$164,052	
6388 K12 Strong Workforce Grant Total		2.0	\$314,124	
6391 Adult Education Program	Counselor	2.0	\$228,504	
6391 Adult Education Program Total		2.0	\$228,504	
6500 Special Education	Coordinator Special Education	1.0	\$148,253	
	Para Educator	4.0	\$296,344	
	Prog Mgr PEC Special Projects	1.0	\$157,136	
	Tchr SDC Non Sevrlly Handicapp	2.0	\$205,376	
	Tchr SDC Severly Handicapped	1.0	\$107,575	
6500 Special Education Total		9.0	\$914,684	
6500 Special Education				
0005 Supplemental	CCEIS: MTSS Director, Coordinators (5)	1.0	\$150,000	
6500 Special Education				
0005 Supplemental Total		1.0	\$150,000	
7425 Expanded Learning Opp Prop98	0020 - CASE MGR20	2	\$172,262	
	0020 - CASE MGR24	2.5	\$295,605	
	0020 - PM COM SCH11	1	\$141,945	
	0020 - PM COMMU SCH	1	\$147,559	
	0025 - FAC MANHOOD	1.5	\$127,041	
	0025 - SOCIAL WRKER	0.5	\$56,391	
	0025 - TCHR STIP	1	\$73,541	
	0030 - TSA CLASS10	1.78	\$209,620	
	0040 - CASE MGR24	1	\$118,242	
	0040 - TCHR STIP	1	\$73,541	
	0045 - FACRESTORJUS	3.5	\$399,753	
	0050 CASE MGR20	1	\$98,721	
	AAMA Facilitator	1	\$117,764.00	
	AP ELEMENT	1	\$147,220	
	AP HIGH	1	\$200,023	
	AP MIDDLE	2	\$309,682	
	Case Manager 20	2.0	\$197,442	
	CASE MGR24	1	\$118,242	
	Classroom TSA 10 Months	1.0	\$117,764	
	Classroom TSA 11 Months	2.0	\$259,172	
	COMM ASSTBI	1	\$62,246	
	Program Mgr Community School	1.0	\$276,748	
	Social Worker	1.0	\$112,782	
	TCHRSTRENGIM	2	\$211,674	
	Teacher Structured Eng Immersn	11.0	\$1,164,207	
	TSA Class10 (Cultural Heritage Class) Arabic	1	\$117,764	
7425 Expanded Learning Opp Prop98 Total		45.8	\$5,326,951	
7812 Early Literacy Support Block	Early Literacy Reading Tutor	0.8	\$35,766	
7812 Early Literacy Support Block Total		0.8	\$35,766	
7816 CalNEW Grant CDSS	Assistant, Newcomer Learning Lab	6.0	\$402,282	
	Classroom TSA 12 Months	2.0	\$300,144	
7816 CalNEW Grant CDSS Total		8.0	\$702,426	
9026 SF Fdnt RobertKathryn Ridell	Specialist, Wellness	1.0	\$113,034	
9026 SF Fdnt RobertKathryn Ridell Total		1.0	\$113,034	
9225 Kaiser Health&wellness W/ebcf	Executive Director, District Strategy	1.0	\$204,234	
	Harvard Fellow- Strategic Fellow	1.0	\$209,347	
	Program Manager, Health Access	1.0	\$80,426	
	Program Manager, School Gardens	1.0	\$80,426	
9225 Kaiser Health&wellness W/ebcf Total		4.0	\$574,433	
9332 Measure G1 Parcel Tx	Teacher Structured Eng Immersn	1.0	\$105,837	
9332 Measure G1 Parcel Tx Total		1.0	\$105,837	
9333 Measure N	Teacher 11Months 12-Pay	1.0	\$113,278	
9333 Measure N Total		1.0	\$113,278	
9334 Measure G, Parcel Tax	Librarian	2.0	\$227,608	
	Library Technician	2.6	\$213,179	
	STIP Teacher	1.0	\$81,992	
	Teacher Structured Eng Immersn	3.0	\$317,511	
	TSA 12 Months	1.0	\$150,072	
9334 Measure G, Parcel Tax Total		9.6	\$990,362	
9337 PTA LOCAL SCHOOLS	Noon Supervisor	0.2	\$8,141	
9337 PTA LOCAL SCHOOLS Total		0.2	\$8,141	
Rainen Funds				
COVID Funds				
Concentration Carryover	Tutors	0.4	\$1,500,000	
Rainen Funds				
COVID Funds				
Concentration Carryover Total		0.4	\$1,500,000	
Resource 6053 - 2021 Universal Prekindergarten Pl: Early Literacy Tutor		29.6	\$503,935	
Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations Total		29.6	\$503,935	
Yes Total		231.0	\$25,508,785	
Wait until Official Funding Notice	New Resource from CDE: CA Community Schools P: Family & Community Engagement Specialist	1.0	\$125,000	
	Manager- Community Partnerships	1.0	\$110,000	
	New Resource from CDE: CA Community Schools Partnership Program Total	2.0	\$235,000	
Wait until Official Funding Notice Total		2.0	\$235,000	
Wait to review funding	0000 General Purpose-unrestricted	Coordinator Custodial Svcs	1.0	\$161,806
		Director Technology Services	1.0	\$202,000
		Manager Site Technology	1.0	\$167,000
		Specialist State/Local Testing	2.0	\$318,630
0000 General Purpose-unrestricted Total		5.0	\$849,436	
3310 Se-idea Basic Grant P194-142	Instructional Supp Specialist	0.8	\$59,269	
3310 Se-idea Basic Grant P194-142 Total		0.8	\$59,269	
6500 Special Education	Speech Language Pathologist	3.0	\$143,000	
	Tchr SDC Non Sevrlly Handicapp	2.0	\$205,376	
	Teacher - RSP	4.0	\$410,752	
6500 Special Education Total		9.0	\$759,128	
6537- SpEd COVID One TIme Funds	Early Literacy Tutors	16.0	\$543,994	
6537- SpEd COVID One TIme Funds Total		16.0	\$543,994	
6690 Tupe Grade 6-12 Tier 2	Grants Manager (TUPE)	0.5	\$92,147	
6690 Tupe Grade 6-12 Tier 2 Total		0.5	\$92,147	
6695 Tupe - Youth Engagement Prop56	Grants Manager (TUPE)	0.2	\$36,859	
6695 Tupe - Youth Engagement Prop56 Total		0.2	\$36,859	
9044 City of Oakland	Classroom TSA 10 Months	1.0	\$117,764	
9044 City of Oakland Total		1.0	\$117,764	
9206 Alam.cty.pub.health-health&wel	Program Manager, Violence Prevention	1.0	\$169,820	
9206 Alam.cty.pub.health-health&wel Total		1.0	\$169,820	
Wait to review funding Total		33.5	\$2,628,416	
Grand Total		281.5	\$30,203,985	

26.4
30.2

Revised - Summary of Positions Requested to be Added to the 2022-23 Budget - Summarized by Category

Section	Category	Strategic Priority and Investments					PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022-23 Budget MODEL	Resource Expiry	Recommendation
1	Compliance and Board/District Initiatives and Strategy	<p>The District has routinely adopted, added, and enhanced various initiatives by changes in policy, board resolution, and changes in operational circumstances to include recent public health matters that have expanded the current capacity of District leadership. Many of the more recent additions include the long term management and responsibilities of the COVID-19 and the effects on policy, practice, resources, training, and developing and implementing longer term initiatives established by the Board. As the district transitions from emergency pandemic response to more stable operations, we are planning to use ESSER III dollars to close out pandemic operations such as contact tracing, vaccine clinics, and testing and build capacity around district systems and structures. The CSO positions will be responsible for managing the district's COVID response during the 22-23 school year, following state guidelines that will be published in June, while also pushing in to improve long-standing systems across the district. Specifically, these positions will focus on providing clerical support at school sites in preparation for audits and the new LCF base year data collection and project management for school improvement projects with the Facilities and Buildings & Grounds teams. Other positions recommended for addition will provide specific focus to recent initiatives supporting African-American Student Initiatives and other key areas of District strategy and implementation that had no identified source of leadership to manage such initiatives that require coordination and leadership with internal and external stakeholders and expectations of measurable results for students. This would include the recent Black Student Leadership work and other requests requiring immediate planning and development. In the District's efforts to improve its operations and address areas of compliance deficiencies, that District does not have Title IX protects people from discrimination based on sex in education programs or activities that receive federal financial assistance. Title IX states: "No person in the United States shall, on the basis of sex, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any education program or activity receiving Federal financial assistance. It is imperative that the District have leadership to manage, train, and respond to such matters as who we serve and the expectations for protecting all students and staff is our responsibility. New positions were also being requested in support and response to the District's Enrollment Stabilization Plan, which required the District to develop the scope of work and position required to support enrollment strategies at all schools in response to historical decline and inequity in resources and priorities at each school site.</p>									
	Department	Resource	Position Title	FTE	Estimated Compensation	Position Status					
	901 - Chief of Staff	9225 Kaiser Health&wellness W/efcf	Executive Director, District Strategy	1.0	\$204,234	New Position with a Position Elimination			Annual Request	Yes	
	906 - Ombudsperson	0000 General Purpose-unrestricted	Title IX Coordinator and Investigator	1.0	\$175,897	New Position	9154	0000 General Purpose-unrestricted	Ongoing	Yes	
	913- Chief of Operations	3213 ESSER III	Executive Director, Systems & Services Improvement	1.0	\$204,234	New Position with a Position Elimination			2023-24	Yes	
	913- Chief of Operations	3213 ESSER III	Director, Process Improvement and Strategic Initiatives	1.0	\$164,621	New Position			2023-24	Yes	
	913- Chief of Operations	3213 ESSER III	Assistant Program Manager, Systems and Services	1.0	\$123,507	New Position			2023-24	Yes	
	907 - Student Assignment	0040 Unrest AB1840	Regional Family Engage Liaison	1.0	\$84,290	New Position			2023-24	Yes	
	907 - Student Assignment	0000 General Purpose-Unrestricted	Executive Director, Enrollment and Registration Management	1.0	\$211,798	New Position			Ongoing	Yes	
			Total	7.0	\$1,168,581						
2	Significant Modifications in Districtwide Operations	<p>The district has continued to work to improve the overall operational improvements to meet the needs of schools and students. Historically, OUSD has made significant reductions to operational investments to support the fiscal vitality that came at the expense of the operational standards. The request to restore Buildings and Grounds positions stems from historical reductions since 2017-18 that were requested based not only on budget reductions needs, but what was an accelerated Blueprint Strategy that supported the reductions due to the proposals for fewer schools. Many of the positions in B and G were also reduced as a budget strategy to allocate a portion of the custodial salaries to Buildings and Grounds in 2019-20 also required the reduction of staffing in Buildings and Grounds. There were positions that were vacant during those periods of time. Due to the changes in the District direction, the lack of investment in Deferred Maintenance and modifications and costs of Ongoing Major Maintenance, the District has not maintained its facilities and grounds as it should. The result has been a cascading level of emergency breaks and unmanaged grounds. The staffing layoffs in B and G were having a significant impact on the team's ability to meet the quality standards of the district including the growing demand and attention with no staffing to support the work. Throughout the pandemic, the district moved to distance learning, COVID leaves and shifts in vacation policy has concentrated the workload on the B and G team as staffing levels cannot keep up with the needs of the district's aging facilities. The additional staffing would allow the team over the next two years to clear the significant backlog of tickets and bring the district's facilities back up to standard. The District recently shared the status of Buildings and Grounds and the impact of lack of funding at Budget and Finance Meetings in April and May 2022. The proposed funding for these positions for two years would come from a one time transfer from Measure G1 that was not transferred to the Unrestricted General Fund in 2017-18. In the third year, the Unrestricted General fund will be able to afford these positions due to the end of the 2008 series loan payment. While technology took significant reduction in past budget reductions cycles, with increased investments in technology allowing students increased access to devices that supports the district's goals of developing strong readers and empowered graduates. The District's technology infrastructure prior to the pandemic was mostly decentralized as site based technology needs were met with mostly site based technology staff. The District was far behind its comparative school District and technology initiatives as it had not prioritized technology for all students in its budget structure. The pandemic required the shift and the technology support infrastructure needs to shift to provide increased support to classrooms and staff in support of education and operational requirements of the District. Our leadership structure to manage, maintain, recommend, and address our moving throughout the District is not reasonable and unsustainable due to the change in the number of devices and a stark shift in demand. The Nutrition Services positions support the shift to universal meals and needs to district wide Community Eligibility Provision. Nutrition Services department and will be funded out of Fund 13 and not impact the general fund.</p>									
	Department	Resource	Position Title	FTE	Estimated Compensation	Position Status					
	986 - Technology Services	0000 General Purpose-unrestricted	Director Technology Services	1.0	\$202,000	New Position	9114	0000 General Purpose-unrestricted	Ongoing	Wait to review Funding	
	986 - Technology Services	0000 General Purpose-unrestricted	Manager Site Technology	1.0	\$167,000	New Position	9115	0000 General Purpose-unrestricted	Ongoing	Wait to review Funding	
	989 - Custodial Services	0000 General Purpose-unrestricted	Coordinator Custodial Svcs	1.0	\$161,806	New Position	9144	0000 General Purpose-unrestricted	Ongoing	Wait to review Funding	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Glazier	1.0	\$93,575	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Plumber	1.0	\$142,249	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Plumber	1.0	\$142,249	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Plumber	1.0	\$142,249	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Plumber	1.0	\$142,249	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Roofer	1.0	\$132,115	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Electrician	1.0	\$137,839	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Electrician	1.0	\$137,839	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Technician Alarm	1.0	\$128,180	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Technician Alarm	1.0	\$128,180	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Technician Telecommunications	1.0	\$148,588	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	991 - Food Service	5310 Child Nutrition School Program	Senior Director of Strategic Projects	0.3	\$64,138	New Position	7229	5310 Child Nutrition School Program	Ongoing	Yes	
	991 - Food Service	5310 Child Nutrition School Program	Nutrition Services Field Supervisor	1.0	\$146,946	New Position			Ongoing	Yes	
	991 - Food Service	5310 Child Nutrition School Program	Receiver/Inventory Specialist	1.0	\$71,541	New Position			Ongoing	Yes	
	991 - Food Service	5310 Child Nutrition School Program	Custodial Tech, Central Kitchen	1.0	\$122,427	New Position			Ongoing	Yes	
			Total	21.3	\$2,767,641						
3	Expiring Grants and Notice of Renewal or New Grants Awards	<p>Each year, we provide notices to employees that are grant funded that their role may possibly be consolidated due to lack of funds. The grant cycles of many of our partners are set according to their governing boards and often do not align to our District's budgeting timeline. Unfortunately, this means that we must provide notice to staff paid through these grants if we do not have written confirmation that we have been re-granted these funds. Many of the funding sources for positions that have been requested to be added are funded through grants that we did not at the time of our budget process and according to statutory re-authorization timelines, know would be continued and now, we have confirmation that the funds will continue. As funding notifications change and allocations and needs change, the District is also responsible for ensuring the right positions are restored upon grant award renewal/notification or additional allocation of resources.</p>									
	Department	Resource	Position Title	FTE	Estimated Compensation	Position Status	PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022-23 Budget MODEL	Resource Expiry	Recommendation
	922 - Comm. Schools & Student Serv	6690 Tupe Grade 6-12 Tier 2	Grants Manager (TUPE)	0.5	\$99,147	New - Other positions reduced (Swap)				Annual Award Renewal	Wait to Confirm Funding
	922 - Comm. Schools & Student Serv	6695 Tupe - Youth Engagement Proj\$6	Grants Manager (TUPE)	0.2	\$36,859	New - Other positions reduced (Swap)				Annual Award Renewal	Wait to Confirm Funding
	922 - Comm. Schools & Student Serv	9225 Kaiser Health&wellness W/efcf	Program Manager, Health Access	1.0	\$80,426	New - Other positions reduced (Swap)				Annual Request	Yes
	922 - Comm. Schools & Student Serv	9225 Kaiser Health&wellness W/efcf	Program Manager, School Gardens	1.0	\$80,426	New - Other positions reduced (Swap)				Annual Request	Yes
			Total	2.7	\$289,858						

Revised - Summary of Positions Requested to be Added to the 2022-23 Budget - Summarized by Category

Section	Category	Strategic Priority and Investments
1	Compliance and Board/District Initiatives and Strategy	The District has routinely adopted, added, and enhanced various initiatives by changes in policy, board resolution, and changes in operational circumstances to include recent public health matters that have expanded the current capacity of District leadership. Many of the more recent additions include the long term management and responsibilities of the COVID-19 and the effects on policy, practice, resources, training, and developing and implementing longer term initiatives established by the Board. As the district transitions from emergency pandemic response to more stable operations, we are planning to use ESSER II dollars to close out pandemic operations such as contact tracing, vaccine clinics, and testing and build capacity around district systems and structures. The CSO positions will be responsible for managing the district's COVID response during the 22-23 school year, following state guidelines that will be published in June, while also pushing in to improve long-standing systems across the district. Specifically, these positions will focus on providing clerical support at school sites in preparation for audits for the new LCF base year data collection and project management for school improvement projects with the Facilities and Buildings & Grounds teams. Other positions recommended for addition will provide specific focus to recent initiatives supporting African-American Student Initiatives and other key areas of District strategy and implementation that had no identified source of leadership to manage such initiatives that require coordination and leadership with internal and external stakeholders and expectations of measurable results for students. This would include the recent Black Student Relations work and other requests requiring immediate planning and development. In the District's efforts to improve its operations and address areas of compliance deficiencies, that District does or have Title IX protects people from discrimination based on sex in education programs or activities that receive federal financial assistance. Title IX states: No person in the United States shall, on the basis of sex, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any education program or activity receiving Federal financial assistance. It is imperative that the District have leadership to manage, train, and respond to such matters as who we serve and the expectations for protecting all students and staff is our responsibility. New positions were also being requested in support and response to the District's Enrollment Stabilization Plan, which required the District to develop the scope of work and position required to support enrollment strategies at all schools in response to historical decline and inequity in resources and priorities at each school site.

Section	Department	Resource	Position Title	FTE	Estimated Compensation	Position Status
4	School Site Budget Development Recommendations for Staffing	These additional positions represent the usual changes that schools make decisions about while going through budget development. The site based Covid investments represent the additional, short term positions that schools have requested to mitigate the impact of the COVID-19 pandemic. School sites were provided the ability to choose within a focused scope of strategies to expand their wrap-around services: Accelerated Learning Supports, Community Based Positions, Mental Health Support, Professional Learning, and Attendance Support.	Annually, the District provides estimates and allocations for school sites with an array of funding streams from Base LCF, Supplemental & Concentration, Title I, parcel tax, and other grant and one time resources. This information can be found on the site one pages which have been posted on the District's website. The practice of ensuring that all new positions are approved is being applied to all District Departments and sites. The District's common practice has been to allow school site staffing decisions to occur without notice to the Board, unlike central departments, which also have a budget allocation and are responsible for making effective decisions. These positions are being funded by various resources which for all positions and investments are reviewed for appropriateness in spending and alignment to strategic plans. The list of school site additions provide detailed information about both changes in the school site plan for student achievement (SPA) and new investments that will address learning loss and school culture support using state and federal COVID Funds.	We have experienced difficulty with filling many positions as school sites sought to expand their wrap-around services. Simultaneously, the CDE COVID dollars (EOP) have been extended, allowing us to provide more on-going funding to school sites until June 30, 2023. These details coupled together have encouraged school sites to change their strategies due to the inability to hire new staff while trying to provide more services to students due to the impacts of COVID-19 in both academic and social-emotional services.		

PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022-23 Budget MODEL	Resource Expiry	Recommendation						
101	Allendale 7425 Expanded Learning Opp Prop98	Case Manager 20	1.0	\$98,721	New Position	9181	7425 Expanded Learning Opp Prop98	\$87,216.23	9/2024	Yes
102	Bella Vista 0002 Unrestricted Supplemental	Early Literacy Reading Tutor	0.8	\$35,766	New Position	9130	0002 Unrestricted Supplemental	\$33,853.98	ongoing	Yes
102	Bella Vista 0002 Unrestricted Supplemental	Noon Supervisor	0.4	\$16,282	New Position	9131	0002 Unrestricted Supplemental	\$13,465.10	ongoing	Yes
103	Broadfield 7812 Early Literacy Support Block	Early Literacy Reading Tutor	0.8	\$35,766	New Position	9132	7812 Early Literacy Support Block	\$33,853.98	6/2023	Yes
105	Burckhalter 0004 Central Concentration	Case Manager 20	0.4	\$39,488	New Position	9133	0004 Central Concentration	\$34,886.46	ongoing	Yes
105	Burckhalter 0002 Unrestricted Supplemental	TSA 10 Pay	0.6	\$69,305	New Position	9134	0002 Unrestricted Supplemental	\$11,238.99	ongoing	Yes
112	Greenleaf Elementary 0000 General Purpose-unrestricted	Administrative Assist I Bil	1.0	\$98,079	New Position	9146	0000 General Purpose-unrestricted	\$74,677.95	ongoing	Yes
114	Global Family School 0002 Unrestricted Supplemental	Noon Supervisor	0.5	\$20,353	New Position	9091	0002 Unrestricted Supplemental	\$16,831.53	ongoing	Yes
116	Franklin 0004 Central Concentration	Social Worker	0.8	\$90,226	New Position	9111	0004 Central Concentration	\$55,093.13	ongoing	Yes
119	Glenview 9337 PTA LOCAL SCHOOLS	Noon Supervisor	0.2	\$8,141	New Position	9194	9337 PTA LOCAL SCHOOLS	\$16,831.53	ongoing	Yes
121	La Escuelita 0002 Unrestricted Supplemental	Noon Supervisor	0.8	\$32,565	New Position	9113	7425 Expanded Learning Opp Prop98	\$26,930.27	ongoing	Yes
127	Hillcrest 0000 General Purpose-unrestricted	Noon Supervisor	0.2	\$8,141	New Position	9189	0000 General Purpose-unrestricted	\$6,732.62	ongoing	Yes
136	Horace Mann 0000 General Purpose-unrestricted	Administrative Assist I Bil	1.0	\$98,079	New Position	9147	0000 General Purpose-unrestricted	\$74,677.95	ongoing	Yes
142	Joquin Miller 3310 Se-idea Basic Grant P94-142	Instructional Supp Specialist	0.8	\$59,942	New Position	9167	3310 Se-idea Basic Grant P94-142	\$47,409.37	Ongoing requires contribution	Yes
142	Joquin Miller 6500 Special Education	Tchr SDC Non Sevrly Handicapp	1.0	\$102,688	New Position	9168	6500 Special Education	\$110,186.10	Ongoing requires contribution	Yes
146	Piedmont Avenue 7425 Expanded Learning Opp Prop98	Social Worker	1.0	\$112,782	New Position	9171	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
146	Piedmont Avenue 0004 Central Concentration	Case Manager 20	0.4	\$39,488	New Position	9172	0004 Central Concentration	\$34,886.46	ongoing	Yes
151	Sequoia 6500 Special Education	Para Educator	0.8	\$59,269	New Position	9166	6500 Special Education	\$40,155.23	Ongoing requires contribution	Yes
154	Madison Lower 9334 Measure G, Parcel Tax	Library Technician	0.8	\$65,594	New Position	9150	9334 Measure G, Parcel Tax	\$55,057.80	ongoing	Yes
154	Madison Lower 6500 Special Education	Para Educator	0.8	\$59,269	New Position	9164	6500 Special Education	\$40,155.23	Ongoing requires contribution	Yes
154	Madison Lower 6500 Special Education	Tchr SDC Non Sevrly Handicapp	1.0	\$102,688	New Position	9165	6500 Special Education	\$110,186.10	Ongoing requires contribution	Yes
165	Acorn Woodland K-5 0002 Unrestricted Supplemental	TSA 10 Pay	1.0	\$115,508	New Position	9118	0002 Unrestricted Supplemental	\$110,186.10	ongoing	Yes
168	Carl B. Munck Elementary 3010 Title I-Basic Grant Low Income	Instructional Supp Specialist	0.5	\$37,464	New Position	9116	3010 Title I-Basic Grant Low Income	\$29,630.84	ongoing	Yes
168	Carl B. Munck Elementary 0000 General Purpose-unrestricted	Administrative Assistant I	1.0	\$95,837	New Position	9117	0000 General Purpose-unrestricted	\$74,677.95	ongoing	Yes
169	Oakland Academy of Knowledge 0004 Central Concentration	TSA 10 Pay	0.5	\$53,436	New Position	9112	3010 Title I-Basic Grant Low Income	\$85,004.43	ongoing	Yes
169	Oakland Academy of Knowledge 0002 Unrestricted Supplemental	Classroom TSA 10 Months	0.7	\$80,856	New Position	9173	0002 Unrestricted Supplemental	\$77,130.26	ongoing	Yes
172	Fred T Korenatsu Discovery Ac 3212 ESSER II	Classroom TSA 10 Months	1.0	\$117,764	New Position	9139	3212 ESSER II	\$110,186.10	9/30/23	Yes
177	Esperanza Academy 0002 Unrestricted Supplemental	Noon Supervisor	0.2	\$8,141	New Position	9122	0002 Unrestricted Supplemental	\$6,732.62	ongoing	Yes
177	Esperanza Academy 0000 General Purpose-unrestricted	Teacher Bilingual	1.0	\$113,996	New Position	9123	0000 General Purpose-unrestricted	\$110,186.10	ongoing	Yes
178	Bridges Academy @ Melrose 0000 General Purpose-unrestricted	Teacher Bilingual	1.0	\$113,996	New Position	9108	0000 General Purpose-unrestricted	\$110,186.10	ongoing	Yes
178	Bridges Academy @ Melrose 3212 ESSER II	Classroom TSA 10 Months	0.2	\$23,553	New Position	9197	3212 ESSER II	\$22,037.23	9/30/23	Yes
179	Manarita Community School 9334 Measure G, Parcel Tax	STIP Teacher	1.0	\$81,992	New Position	9058	9334 Measure G, Parcel Tax	\$52,417.94	ongoing	Yes
183	Prescott 0002 Unrestricted Supplemental	Case Manager 20	0.5	\$43,361	New Position	9095	0002 Unrestricted Supplemental	\$43,608.21	ongoing	Yes
183	Prescott 9334 Measure G, Parcel Tax	Library Technician	0.5	\$40,996	New Position	9096	9334 Measure G, Parcel Tax	\$30,970.00	ongoing	Yes
183	Prescott 0004 Central Concentration	Facilitator Manhood Dev Progrm	0.5	\$42,347	New Position	9097	0004 Central Concentration	\$47,671.35	ongoing	Yes
190	Think College Now 7425 Expanded Learning Opp Prop98	Case Manager 20	1.0	\$98,721	New Position	9124	7425 Expanded Learning Opp Prop98	\$87,216.23	9/2024	Yes
190	Think College Now 0000 General Purpose-unrestricted	Noon Supervisor	0.2	\$8,141	New Position	9125	0000 General Purpose-unrestricted	\$6,732.56	ongoing	Yes
194	Sankofa United Elem 7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1.0	\$105,837	New Position	9185	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
194	Sankofa United Elem 7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1.0	\$105,837	New Position	9186	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
194	Sankofa United Elem 7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1.0	\$105,837	New Position	9187	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
211	Montera Middle 6500 Special Education	Tchr SDC Severely Handicapped	1.0	\$107,575	New Position	9153	6500 Special Education	\$110,186.10	Ongoing requires contribution	Yes
211	Montera Middle 3212 ESSER II	Teacher Structured Eng Immersn	0.4	\$42,335	New Position	9195	3212 ESSER II	\$44,074.44	9/30/23	Yes
212	Roosevelt Middle 9334 Measure G, Parcel Tax	Library Technician	0.8	\$65,594	New Position	9126	9334 Measure G, Parcel Tax	\$55,057.80	ongoing	Yes
212	Roosevelt Middle 7425 Expanded Learning Opp Prop98	Classroom TSA 10 Months	1.0	\$117,764	New Position	9127	3212 ESSER II	\$110,186.10	9/2024	Yes
212	Roosevelt Middle 0004 Central Concentration	Asst Principal Middle School	1.0	\$154,841	New Position	9128	0004 Central Concentration	\$134,186.67	ongoing	Yes
213	Westlake Middle 9334 Measure G, Parcel Tax	Librarian	0.5	\$40,996	New Position	9129	9334 Measure G, Parcel Tax	\$41,293.33	ongoing	Yes
232	Coliseum College Prep Academy 0004 Central Concentration	STIP Teacher	0.5	\$36,771	New Position	9148	0004 Central Concentration	\$42,245.69	ongoing	Yes
232	Coliseum College Prep Academy 9332 Measure G1 Parcel Tx	Teacher Structured Eng Immersn	1.0	\$105,837	New Position	9149	9332 Measure G1 Parcel Tx	\$24,690.04	6/2029	Yes
232	Coliseum College Prep Academy 7425 Expanded Learning Opp Prop98	Program Mgr Community School	0.0	\$129,189	New Position	9178	7425 Expanded Learning Opp Prop98	\$129,189.90	ongoing	Yes
232	Coliseum College Prep Academy 7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1.0	\$105,837	New Position	9179	7425 Expanded Learning Opp Prop98	\$110,183.60	9/2024	Yes
235	Melrose Leadership Acad 0002 Unrestricted Supplemental	STIP Teacher	0.4	\$29,416	New Position	9151	0002 Unrestricted Supplemental	\$33,796.60	ongoing	Yes
235	Melrose Leadership Acad 0002 Unrestricted Supplemental	Teacher Bilingual	0.8	\$91,197	New Position	9152	0000 General Purpose-unrestricted	\$33,055.75	ongoing	Yes
235	Melrose Leadership Acad 6500 Special Education	Para Educator	0.8	\$59,269	New Position	9161	6500 Special Education	\$40,155.23	Ongoing requires contribution	Yes
235	Melrose Leadership Acad 6500 Special Education	Para Educator	0.8	\$59,269	New Position	9162	6500 Special Education	\$40,155.23	Ongoing requires contribution	Yes
235	Melrose Leadership Acad 6500 Special Education	Para Educator	0.8	\$59,269	New Position	9163	6500 Special Education	\$40,155.23	Ongoing requires contribution	Yes
235	Melrose Leadership Acad 7425 Expanded Learning Opp Prop98	Classroom TSA 11 Months	1.0	\$129,586	New Position	9184	7425 Expanded Learning Opp Prop98	\$119,574.49	9/2024	Yes
236	Urban Promise Academy 9334 Measure G, Parcel Tax	Librarian	1.0	\$124,408	New Position	9121	3212 ESSER II	\$55,093.04	ongoing	Yes
301	Castlemont High School 9333 Measure N	Teacher 11Months 12-Pay	1.0	\$113,278	New Position	9119	9333 Measure N	\$119,574.49	6/2025	Yes

Revised - Summary of Positions Requested to be Added to the 2022-23 Budget - Summarized by Category

Section	Category	Strategic Priority and Investments									
1	Compliance and Board/District Initiatives and Strategy	<p>The District has routinely adopted, added, and enhanced various initiatives by changes in policy, board resolution, and changes in operational circumstances to include recent public health matters that have expanded the current capacity of District leadership. Many of the more recent additions include the long term management and responsibilities of the COVID-19 and the effects on policy, practice, resources, training, and developing and implementing longer term initiatives established by the Board. As the district transitions from emergency pandemic response to more stable operations, we are planning to use ESSER III dollars to focus on out pandemic operations such as contact tracing, vaccine clinics, and testing and build capacity around district systems and structures. The CSO positions will be responsible for managing the district's COVID response during the 22-23 school year, following state guidelines that will be published in June, while also pushing in to improve long-standing systems across the district. Specifically, these positions will focus on providing clerical support at school sites in preparation for audits and the new LCF base year data collection and project management for school improvement projects with the Facilities and Buildings & Grounds teams. Other positions recommended for addition will provide specific focus to recent initiatives supporting African-American Student Initiatives and other key areas of District strategy and implementation that had no identified source of leadership to manage such initiatives that require coordination and leadership with internal and external stakeholders and expectations of measurable results for students. This would include the recent Black Student Relations work and other requests requiring immediate planning and development. In the District's efforts to improve its operations and address areas of compliance deficiencies, that District does or have Title IX protects people from discrimination based on sex in education programs or activities that receive federal financial assistance. Title IX states: No person in the United States shall, on the basis of sex, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any education program or activity receiving Federal financial assistance. It is imperative that the District have leadership to manage, train, and respond to such matters as who we serve and the expectations for protecting all students and staff is our responsibility. New positions were also being requested in support and response to the District's Enrollment Stabilization Plan, which required the District to develop the scope of work and position required to support enrollment strategies at all schools in response to historical decline and inequity in resources and priorities at each school site.</p>									
	Department	Resource	Position Title	FTE	Estimated Compensation	Position Status	PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022-23 Budget MODEL	Resource Expiry	Recommendation
	301 Castlemont High School	9334 Measure G, Parcel Tax	Library Technician	0.5	\$40,996	New Position	9196	9334 Measure G, Parcel Tax	\$34,411.13	Ongoing	Yes
	302 Fremont High School	0002 Unrestricted Supplemental	PE Attendant	1.0	\$47,568	New Position	9094	0002 Unrestricted Supplemental	\$45,695.86	Ongoing	Yes
	302 Fremont High School	0000 General Purpose-unrestricted	Teacher 11Months 12-Pay	1.0	\$113,278	New Position	9098	0000 General Purpose-unrestricted	\$83,702.21	Ongoing	Yes
	302 Fremont High School	0000 General Purpose-unrestricted	Teacher 11Months 12-Pay	1.0	\$113,278	New Position	9099	0000 General Purpose-unrestricted	\$119,574.48	Ongoing	Yes
	302 Fremont High School	0000 General Purpose-unrestricted	Teacher 11Months 12-Pay	1.0	\$113,278	New Position	9100	0000 General Purpose-unrestricted	\$119,574.48	Ongoing	Yes
	302 Fremont High School	9334 Measure G, Parcel Tax	Librarian	0.5	\$62,204	New Position	9101	9334 Measure G, Parcel Tax	\$55,093.04	Ongoing	Yes
	302 Fremont High School	0002 Unrestricted Supplemental	Teacher 11Months 12-Pay	1.0	\$113,278	New Position	9102	0002 Unrestricted Supplemental	\$15,544.69	Ongoing	Yes
	302 Fremont High School	0002 Unrestricted Supplemental	Teacher 11Months 12-Pay	1.0	\$113,278	New Position	9103	0002 Unrestricted Supplemental	\$119,574.48	Ongoing	Yes
	302 Fremont High School	0004 Central Concentration	Asst Principal High School	1.0	\$163,160	New Position	9104	0000 General Purpose-unrestricted	\$141,606.88	Ongoing	Yes
	338 MetWest High	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immers	1.0	\$105,837	New Position	9182	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
	338 MetWest High	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immers	1.0	\$105,837	New Position	9183	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
	400 Adult Education	6391 Adult Education Program	Counselor	1.0	\$114,267	New Position	9160	6391 Adult Education Program	\$115,319.08	Ongoing	Yes
	922 Comm. Schools & Student Serv	9044 City of Oakland	Classroom TSA 10 Months	1.0	\$117,764	New Position	9140	9044 City of Oakland	\$110,186.10	Annual Request for Renewal	Wait to confirm funding
	975 Special Education	6105 Ece-child Development Programs	Prog Specialist TSA 11 Months	1.0	\$132,348	New Position	9188	6500 Special Education	\$119,574.49	Ongoing	Yes
	182 - Martin Luther King	7425 Expanded Learning Opp Prop98	TSA Class10 (Cultural Heritage Class) Arabic	1	\$117,764	New Position					Yes
	115 - Emerson	7425 Expanded Learning Opp Prop98	AAMA Facilitator	0.5	\$58,882.00	New Position	8849	7425 Expanded Learning Opp Prop98	\$5,092.86	9/2024	Yes
	106 - Chabot Elementary	7425 Expanded Learning Opp Prop98	AAMA Facilitator	0.5	\$58,882.00	New Position	8849	7425 Expanded Learning Opp Prop98	\$5,092.86	9/2024	Yes
			Total	57.7	\$5,916,580						
5	Central Budget Development Reductions noted as "Swaps" of Positions as Cited in the January 2022 Approved Budget Reductions List	The positions in this section were identified as strategic additions to various departments to add to the effectiveness and outcomes identified in program plans and goals.									
	Department	Resource	Position Title	FTE	Estimated Compensation	Position Status	PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022-23 Budget MODEL	Resource Expiry	
	922 - Comm. Schools & Student Serv	3010 Title I-Basic Grant Low Income	Program Manager Mental Health Interns	1.0	\$188,010	New Position				Ongoing	Yes
	922 - Comm. Schools & Student Serv	9026 SF Fndr RobertKathryn Ridell	Specialist, Wellness	1.0	\$113,034	New Position				June 2023	Yes
	922 - Community Schools	3010 Title I-Basic Grant Low Income	Program Manager, McKinney Vento	1.0	\$169,820	New Position				Ongoing	Yes
	975 - Special Education	6500 Special Education	Coordinator Special Education	1.0	\$148,253	New Position				Ongoing requires contribution	Yes
	976 - Special Ed Local Plan Area	6500 Special Education	Prog Mgr PEC Special Projects	1.0	\$157,136	New Position				Ongoing requires contribution	Yes
	910 - Early Childhood Development	6105 Ece-child Development Programs	ECE Family Navigator	0.8	\$73,960	New Position				Ongoing	Yes
	910 - Early Childhood Development	5025 Cd Fcc Center-based, fctr, h/ud	ECE Family Navigator	0.2	\$18,490	New Position				Ongoing	Yes
	910 - Early Childhood Development	6105 Ece-child Development Programs	ECE Family Navigator	0.8	\$73,960	New Position				Ongoing	Yes
	910 - Early Childhood Development	5025 Cd Fcc Center-based, fctr, h/ud	ECE Family Navigator	0.2	\$18,490	New Position				Ongoing	Yes
	910 - Early Childhood Development	6105 Ece-child Development Programs	ECE Family Navigator	0.8	\$73,960	New Position				Ongoing	Yes
	910 - Early Childhood Development	5025 Cd Fcc Center-based, fctr, h/ud	ECE Family Navigator	0.2	\$18,490	New Position				Ongoing	Yes
	922 - Comm. Schools & Student Serv	0000 General Purpose-unrestricted	Program Mgr Attend and Disc	0.2	\$36,739	New Position				Ongoing	Yes
	922 - Comm. Schools & Student Serv	0005 Central Supplemental	Program Mgr Attend and Disc	0.8	\$146,955	New Position				Ongoing	Yes
	922 - Comm. Schools & Student Serv	3213 ESSER III	Counselor	1.0	\$114,291	New Position				2023-24	Yes
	922 - Comm. Schools & Student Serv	0005 Central Supplemental	Grants Manager (TUPE)	0.3	\$55,288	New Position				Ongoing	Yes
			Total	10.3	\$1,406,876						
6	New or Revised strategies to enhance Quality and Equity in Services to Students	<p>As part of the Budget development process and in response to District assessments, to include the CCEE report, various areas of the District's academic support and operations were reviewed for impact and efficiency. The additional positions recommended are part of the response to how the District must improve its services. Additional new funding streams also created opportunities to build or enhance existing strategies. These changes include: HS Office support through Academics; The High School Network is a Department composed of school supervisors, Linked Learning and Counseling; in previous years, there was a divestment in content specific staff of the secondary level to allow for increased funding of the Linked Learning Strategies. This year, the CDE has increased the level of investment in students graduating on-time and A-G compliant. For this reason, we are investing in content specific positions to enhance the academic program as a strategy within this body of work. Expansion of Music program in Elementary Schools- There are a few positions within the parent tax, Measure G, that will allow for every elementary student in Oakland to access the music program. The required investment is in music teacher positions- Community Schools Positions- The CDE has provided additional funding through the Expanded Learning Opportunity Plan (ELOP) which is leading to increased staffing at both school sites and the central office. The central office positions are meant to expand the level of reporting and oversight at school sites. Additionally, as mentioned previously in this memo, grants are a significant source of funding for the Community Schools Student Services Department. As such, many of the positions that are requested as adds are not new positions, they are reflective of either grants that have been renewed or new grants.</p>									
	Department	Resource	Position Title	FTE	Estimated Compensation	Position Status	PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022-23 Budget MODEL	Resource Expiry	
	400-Adult Education	6391 Adult Education Program	Counselor	1.0	\$144,237	New				Ongoing	Yes
	009-Academic Innovation	0005 Central Supplemental	HS ELA Coordinator	1.0	\$161,806	New				Ongoing	Yes
	009-Academic Innovation	9334 Measure G, Parcel Tax	Teacher Structured Eng Immers	1.0	\$105,837	New	9145	9334 Measure G, Parcel Tax	\$110,186.10	Ongoing	Yes
	009-Academic Innovation	9334 Measure G, Parcel Tax	Teacher Structured Eng Immers	1.0	\$105,837	New	9142	9334 Measure G, Parcel Tax	\$110,186.10	Ongoing	Yes
	009-Academic Innovation	9334 Measure G, Parcel Tax	Teacher Structured Eng Immers	1.0	\$105,837	New	9143	9334 Measure G, Parcel Tax	\$110,186.10	Ongoing	Yes
	009-Academic Innovation	9334 Measure G, Parcel Tax	Teacher Structured Eng Immers	1.0	\$105,837	New				Ongoing	Yes
	009-Academic Innovation	9334 Measure G, Parcel Tax	TSA-12 Months	1.0	\$150,072	New				Ongoing	Yes
	009-Academic Innovation	0005 Central Supplemental	HS Math Coordinator	1.0	\$161,806	New	9158	0005 Central Supplemental	\$128,959.09	Ongoing	Yes
	009-Academic Innovation	0005 Central Supplemental	HS Science Coordinator	1.0	\$161,806	New	9150	0005 Central Supplemental	\$128,959.09	Ongoing	Yes
	910-Early Childhood Development	6105 Ece-child Development Programs	Administrative Assis 1-81	1.0	\$100,402	New				Ongoing	Yes
	910-Early Childhood Development	6105 Ece-child Development Programs	CDC Site Administrator	1.0	\$174,781	New				Ongoing	Yes
	910-Early Childhood Development	6105 Ece-child Development Programs	Teacher Structured Eng Immers	1.0	\$105,837	New				Ongoing	Yes
	910-Early Childhood Development	6105 Ece-child Development Programs	CDC Teacher	3.0	\$913,656	New				Ongoing	Yes
	910-Early Childhood Development	6105 Ece-child Development Programs	CDC Teacher	1.0	\$104,552	New				Ongoing	Yes
	912-Linked Learning	6388 K12 Strong Workforce Grant	Classroom TSA-12 Months	1.0	\$150,072	New				June 30, 2024	Yes
	964-High School Network	0005 Central Supplemental	Deputy Network Superintendent	1.0	\$228,000	New				Ongoing	Yes
	912-Linked Learning	6388 K12 Strong Workforce Grant	Coach Career Tech Ed	1.0	\$164,052	New				June 30, 2024	Yes
	922-Comm. Schools & Student Serv	0005 Central Supplemental	Specialist Behavior	1.0	\$129,000	New				Ongoing	Yes
	922-Comm. Schools & Student Serv	0005 Central Supplemental	Specialist Behavior	1.0	\$129,000	New				Ongoing	Yes
	922-Comm. Schools & Student Serv	2600 Expanded Learning Opp Programs	Program Manager, After School	1.0	\$175,933	New				June 2025	Yes
	922-Comm. Schools & Student Serv	2600 Expanded Learning Opp Programs	Program Assistant-3	1.0	\$108,604	New				June 2025	Yes
	926-Community Schools	9206 Alameda City Pub Health Health&Well	Program Manager, Violence Prevention	1.0	\$169,820	New				June 2023; annual renewal	Wait to confirm funding
	922-Comm. Schools & Student Serv	9225 Kaiser Health&Wellness W/efeb	Harvard Fellow-Strategic Fellow	1.0	\$209,347	New				Annual Request	Yes

Revised - Summary of Positions Requested to be Added to the 2022-23 Budget - Summarized by Category

Section	Category	Strategic Priority and Investments					PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022-23 Budget MODEL	Resource Expiry	Recommendation
1	Compliance and Board/District Initiatives and Strategy	<p>The District has routinely adopted, added, and enhanced various initiatives by changes in policy, board resolution, and changes in operational circumstances to include recent public health matters that have expanded the current capacity of District leadership. Many of the more recent additions include the long term management and responsibilities of the COVID-19 and the effects on policy, practice, resources, training, and developing and implementing longer term initiatives established by the Board. As the district transitions from emergency pandemic response to more stable operations, we are planning to use ESSER II dollars to close out pandemic operations such as contact tracing, vaccine clinics, and testing and build capacity around district systems and structures. The CSO positions will be responsible for managing the district's COVID response during the 22-23 school year, following state guidelines that will be published in June, while also pushing in to improve long-standing systems across the district. Specifically, these positions will focus on providing clerical support at school sites for audits and the new LCF base year data collection and project management for school improvement projects with the Facilities and Buildings & Grounds teams. Other positions recommended for addition will provide specific focus to recent initiatives supporting African-American Student Initiatives and other key areas of District strategy and implementation that had no identified source of leadership to manage such initiatives that require coordination and leadership with internal and external stakeholders and expectations of measurable results for students. This would include the recent Black Student Reparations work and other requests requiring immediate planning and development. In the District's efforts to improve its operations and address areas of compliance deficiencies, that District does not have Title IX protects people from discrimination based on sex in education programs or activities that receive federal financial assistance. Title IX states, "No person in the United States shall, on the basis of sex, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any education program or activity receiving Federal financial assistance. It is imperative that the District have leadership to manage, train, and respond to such matters as who we serve and the expectations for protecting all students and staff is our responsibility. New positions were also being requested in support and response to the District's Enrollment Stabilization Plan, which required the District to develop the scope of work and position required to support enrollment strategies at all schools in response to historical decline and inequity in resources and priorities at each school site.</p>									
	Department	Resource	Position Title	FTE	Estimated Compensation	Position Status					
	922 - Comm. Schools & Student Serv	5846 Human Trafficking Prevention	Grants Manager, HumanTrafficking Youth Prevention & Education (HTYPE)	1.0	\$178,540	New			Annual Grant Renewal	Yes	
	School Sites will need PCNs	3213 ESSER III	Restorative Justice- School Site adds	10.0	\$1,300,000	New			2023-24	Yes	
	922 - Comm. Schools & Student Serv	New Resource from CDE: CA Community Schools Partnership Program	Manager- Community Partnerships	1.0	\$110,000	New			June 30, 2027	Wait until Official Funding Notice	
	922 - Comm. Schools & Student Serv	New Resource from CDE: CA Community Schools Partnership Program	Family & Community Engagement Specialist	1.0	\$125,000	New			June 30, 2027	Wait until Official Funding Notice	
	929 - Office Of Equity	0007 One-time Addtl Budget	Specialist Translator-Spanish	1.0	\$111,778	New			Ongoing	Yes	
	929 - Office Of Equity	3010 Title I-Basic Grant Low Income	Targeted Intervention Specialists- PCN 8157	1.0	\$159,315	New			Ongoing	Yes	
	929 - Office Of Equity	3010 Title I-Basic Grant Low Income	Targeted Intervention Specialist- PCN 8436	1.0	\$159,315	New			Ongoing	Yes	
	948 - Research Assessment & Data	0000 General Purpose-unrestricted	Specialist State/Local Testing	2.0	\$318,630	New			Ongoing	Wait to confirm funding	
	954 - ELLMA	7816 CalNEW Grant CDSS	Assistant, Newcomer Learning Lab	6.0	\$402,282	New			Spring 2024, opportunity to reapply	Yes	
	954 - ELLMA	7816 CalNEW Grant CDSS	Classroom TSA 12 Months	1.0	\$150,072	New	9155	7816 CalNEW Grant CDSS	Spring 2024, opportunity to reapply	Yes	
	954 - ELLMA	7816 CalNEW Grant CDSS	Classroom TSA 12 Months	1.0	\$150,072	New	9156	7816 CalNEW Grant CDSS	Spring 2024, opportunity to reapply	Yes	
	954 - ELLMA	0005 Central Supplemental	Coordinator, Multilingual Pathways	1.0	\$59,301	New			Ongoing	Yes	
	956 - Continuous School Improvement	0040 Unrest AB1840	Director: Continuous School Improvement	1.0	\$188,965	New			2023-24	Yes	
	956 - Continuous School Improvement	0040 Unrest AB1840	Director: Continuous School Improvement	1.0	\$188,965	New			2023-24	Yes	
	956 - Continuous School Improvement	0040 Unrest AB1840	Network Partner	1.0	\$204,575	New			2023-24	Yes	
	968 - Health Services	0000 General Purpose-unrestricted	Administrative Assistant I	1.0	\$111,677	New	9157	0000 General Purpose-unrestricted	Ongoing	Yes	
	975 - Special Education	6500 Special Education	Tchr SDC Non Sevrlly Handicap	1.0	\$102,688	New			Ongoing requires contribution	Wait to confirm funding	
	975 - Special Education	3310 Se-Idea Basic Grant P194-142	Instructional Supp Specialist	0.8	\$59,269	New			Ongoing requires contribution	Wait to confirm funding	
	975 - Special Education	6500 Special Education	Tchr SDC Non Sevrlly Handicap	1.0	\$102,688	New			Ongoing requires contribution	Wait to confirm funding	
	975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New			Ongoing requires contribution	Wait to confirm funding	
	975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New			Ongoing requires contribution	Wait to confirm funding	
	975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New			Ongoing requires contribution	Wait to confirm funding	
	975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New			Ongoing requires contribution	Wait to confirm funding	
	975 - Special Education	6500 Special Education	Speech Language Pathologist	3.0	\$143,000	New			Ongoing requires contribution	Wait to confirm funding	
	975 - Special Education	6537 - SpEd COVID One Time Funds	Early Literacy Tutors	16.0	\$543,994	New			This is a swap from NPA to in-ODS positions	Wait to confirm funding	
	903- CAO	4127 Title 4- Student Support	CCEIS: MTSS Director, Coordinators (5)	5.0	\$625,000	New			Ongoing	Yes	
	903- CAO	6500 Special Education	CCEIS: MTSS Director, Coordinators (5)	1.0	\$150,000	New			Ongoing/Requires Contribution	Yes	
	903- CAO	0005 Supplemental	CCEIS: MTSS Director, Coordinators (5)	1.0	\$150,000	New			June 2026	Yes	
	903- CAO	6266 Educator Effectiveness	High Quality Teaching- APS	3.0	\$375,000	New			2025-26	Yes	
	944 - Talent	6266 Educator Effectiveness Grant	Program Specialist Teacher on Special Assignment	2.0	\$282,853	New				Yes	
			Total	91.2	\$10,053,025						
7	School Site Investments in One Time Resources	<p>As part of the Budget development process and after the initial budget development for school sites was completed, sites were hosted in consultancy meetings with an inquiry on what they require to improve academic outcomes at their sites with the use of one time money projected to be unspent from 2021-22. The list of positions are listed below with the caveat that some of these positions are positions which were previously reduced or eliminated during budget development due to enrollment decline, reduced funding, and site prioritization based on their 2022-23 allocations.</p>									
	Department	Resource	Position Title	FTE	Estimated Compensation	Position Status	PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022-23 Budget MODEL	Resource Expiry	Recommendation
	101 - Allendale Total	3213 ESSER III	0030 - TCHR STIP	1	\$73,541	new	new	\$-	\$-	2023-24	Yes
	103 - Brookfield Total	3213 ESSER III	0040 - TCHR STIP	1	\$73,541	new	new	\$-	\$-	2023-24	Yes
	107 - East Oakland Pride Total	3213 ESSER III	0040 - TCHR STIP	1	\$73,541	new	new	\$-	\$-	2023-24	Yes
	108 - Cleveland Total	7425 Expanded Learning Opp Prop98	0020 - PM COMMU SCH	1	\$147,559	new	new	\$-	\$-	9/2024	Yes
	111 - Crocker Highlands Total	3213 ESSER III	0030 - TSA CLASSIO	0.6	\$70,658	new	new	\$-	\$-	2023-24	Yes
	114 - Global Family School Total	3213 ESSER III	0040 - TCHRSTRENGIM	1	\$105,837	new	new	\$-	\$-	2023-24	Yes
	116 - Franklin Total	3213 ESSER III	0030 - TSA CLASSIO	1	\$150,393	1159	1159	0002 Unrestricted Supplemental	\$148,824.09	2023-24	Yes
	117 - Fruitvale Total	3213 ESSER III	0030 - TCHR STIP	1	\$73,541	7201	7201	\$-	\$-	2023-24	Yes
	118 - Garfield Total	7425 Expanded Learning Opp Prop98	AP ELEMENT	1	\$147,220	6274	6274	\$-	\$-	9/2024	Yes
	121 - La Escuelita Total	3213 ESSER III	0040 - TSA CLASSIO	1	\$117,764	new	new	\$-	\$-	2023-24	Yes
	136 - Horace Mann Total	3213 ESSER III	0040 - TSA CLASSIO	1	\$117,764	new	new	\$-	\$-	2023-24	Yes
	138 - Markham Total	3213 ESSER III	0040 - TSA CLASSIO	1	\$98,721	new	new	\$-	\$-	2023-24	Yes
	142 - Joaquin Miller Total	3213 ESSER III	0030 - TSA CLASSIO	0.4	\$47,106	new	new	\$-	\$-	2023-24	Yes
	143 - Montclair Total	7425 Expanded Learning Opp Prop98	0020 - PM COM SCH11	1	\$141,945	new	new	\$-	\$-	9/2024	Yes
	145 - Peralta Total	3213 ESSER III	0040 - TSA CLASS11	1	\$129,586	new	new	\$-	\$-	2023-24	Yes
	146 - Piedmont Avenue Total	7425 Expanded Learning Opp Prop98	0025 - FAC MANHOOD	1	\$84,694	8919	8919	new	\$-	9/2024	Yes
	154 - Madison Lower Total	3213 ESSER III	0040 - TCHR STIP	1	\$73,541	new	new	\$-	\$-	2023-24	Yes
	157 - Thornhill Total	3213 ESSER III	0040 - TCHR STIP	1	\$73,541	3496	3496	9334 Measure G, Parcel Tax	\$55,649.78	2023-24	Yes
	160 - Lockwood Steam Academy Total	3213 ESSER III	0040 - TSA CLASSIO	1	\$117,764	new	new	\$-	\$-	2023-24	Yes
	168 - Carl Munick Total	3213 ESSER III	0040 - TCHRSTRENGIM	1	\$105,837	1093	1093	\$-	\$-	2023-24	Yes
	169 - Oakland Academy of Knowledge Total	3213 ESSER III	0040 - TSA CLASSIO	0.5	\$58,882	new	new	\$-	\$-	2023-24	Yes
	170 - Hoover Total	3213 ESSER III	0040 - TCHRSTRENGIM	1	\$105,837	7779	7779	\$-	\$-	2023-24	Yes
	172 - Fred T Korematsu Discovery Ac Total	7425 Expanded Learning Opp Prop98	0025 - FAC MANHOOD	0.5	\$42,347	new	new	\$-	\$-	9/2024	Yes
	178 - Bridges Academy @ Melrose Total	3213 ESSER III	0030 - TCHR STIP	1	\$73,541	new	new	\$-	\$-	2023-24	Yes
	179 - Manzanita Community School Total	3213 ESSER III	0030 - TSA CLASSIO	1	\$117,764	new	new	\$-	\$-	2023-24	Yes
	181 - Encinitas Small School Total	3213 ESSER III	0030 - TSA CLASSIO	1	\$117,764	new	new	\$-	\$-	2023-24	Yes
	182 - Martin Luther King Jr. K-3 Total	3213 ESSER III	0030 - TSA CLASSIO	1	\$117,764	new	new	\$-	\$-	2023-24	Yes
	183 - Prescott Total	7425 Expanded Learning Opp Prop98	0020 - CASE MGR24	0.5	\$59,121	new	new	\$-	\$-	9/2024	Yes
	186 - International Community School Total	3213 ESSER III	0030 - TCHR STIP	1.2	\$88,249	9067	9067	\$-	\$-	2023-24	Yes

Revised - Summary of Positions Requested to be Added to the 2022-23 Budget - Summarized by Category

Section	Category	Strategic Priority and Investments					PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022-23 Budget MODEL	Resource Expiry	Recommendation
1	Compliance and Board/District Initiatives and Strategy	<p>The District has routinely adopted, added, and enhanced various initiatives by changes in policy, board resolution, and changes in operational circumstances to include recent public health matters that have expanded the current capacity of District leadership. Many of the more recent additions include the long term management and responsibilities of the COVID-19 and the effects on policy, practice, resources, training, and developing and implementing longer term initiatives established by the Board. As the district transitions from emergency pandemic response to more stable operations, we are planning to use ESSEER III dollars to close out pandemic operations such as contact tracing, vaccine clinics, and testing and build capacity around district systems and structures. The CSO positions will be responsible for managing the district's COVID response during the 22-23 school year, following state guidelines that will be published in June, while also pushing in to improve long-standing systems across the district. Specifically, these positions will focus on providing clerical support at school sites for audits and the new LCF base year data collection and project management for school improvement projects with the Facilities and Buildings & Grounds teams. Other positions recommended for addition will provide specific focus to recent initiatives supporting African-American Student Initiatives and other key areas of District strategy and implementation that had no identified source of leadership to manage such initiatives that require coordination and leadership with internal and external stakeholders and expectations of measurable results for students. This would include the recent Black Student Reparations work and other requests requiring immediate planning and development. In the District's efforts to improve its operations and address areas of compliance deficiencies, that District does not have Title IX protects people from discrimination based on sex in education programs or activities that receive federal financial assistance. Title IX states: No person in the United States shall, on the basis of sex, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any education program or activity receiving Federal financial assistance. It is imperative that the District have leadership to manage, train, and respond to such matters as who we serve and the expectations for protecting all students and staff is our responsibility. New positions were also being requested in support and response to the District's Enrollment Stabilization Plan, which required the District to develop the scope of work and position required to support enrollment strategies at all schools in response to historical decline and inequity in resources and priorities at each school site.</p>									
	Department	Resource	Position Title	FTE	Estimated Compensation	Position Status					
	190 - Think College Now Total	3213 ESSEER III	0035 - EARL LIT TUT	0.8	\$35,766	new					
	194 - Sankofa United Elem Total	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1	\$105,837	9185	new	\$-		2023-24	
	194 - Sankofa United Elem Total	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1	\$105,837	9186	new	\$-		9/2024	
	194 - Sankofa United Elem Total [1]	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1	\$105,837	9187	new	\$-		9/2024	
	201 - Claremont Middle	7425 Expanded Learning Opp Prop98	0045 - FACRESTORIUS	0.5	\$57,108	8152	new	\$-		9/2024	
	204 - West Oakland Middle Total	7425 Expanded Learning Opp Prop98	AP MIDDLE	1	\$154,841	3680	new	\$-		9/2024	
	206 - Bret Harte Middle Total	7425 Expanded Learning Opp Prop98	0045 - FACRESTORIUS	1	\$114,215	8133	new	\$-		9/2024	
	210 - Edna Brewer Middle Total	7425 Expanded Learning Opp Prop98	0045 - FACRESTORIUS	1	\$114,215	new	new	\$-		9/2024	
	211 - Montero Middle Total	7425 Expanded Learning Opp Prop98	0040 - TCHR STIP	1	\$73,541	new	new	\$-		9/2024	
	213 - Westlake Middle Total	7425 Expanded Learning Opp Prop98	0030 - TSA CLASS10	0.78	\$91,856	6902	new	\$-		9/2024	
	215 - Madison Park Academy Upper Total	7425 Expanded Learning Opp Prop98	0025 - SOCIAL WRKR	0.5	\$56,391	7925	new	\$-		9/2024	
	219 - Frick United Academy of Lang Total	7425 Expanded Learning Opp Prop98	AP MIDDLE	1	\$154,841	2645	new	\$-		9/2024	
	229 - Elmhurst United Total	7425 Expanded Learning Opp Prop98	0030 - TSA CLASS10	1	\$117,764	new	new	\$-		9/2024	
	232 - Coliseum College Prep Academy Total	7425 Expanded Learning Opp Prop98	Program Mgr Community School	1	\$147,559	9178	new	\$-		9/2024	
	232 - Coliseum College Prep Academy Total	7425 Expanded Learning Opp Prop98	TCHRSTRENGIM	1	\$105,837	1473	new	\$-		9/2024	
	232 - Coliseum College Prep Academy Total	7425 Expanded Learning Opp Prop98	CASE MGR24 [2]	1	\$118,242	8784	new	\$-		9/2024	
	232 - Coliseum College Prep Academy Total	7425 Expanded Learning Opp Prop98	TCHRSTRENGIM	1	\$105,837	9179	new	\$-		9/2024	
	235 - Melrose Leadership Acad Total	7425 Expanded Learning Opp Prop98	Classroom TSA 11 Months	1	\$129,586	9184	new	\$-		9/2024	
	235 - Melrose Leadership Acad Total	3213 ESSEER III	0030 - TSA CLASS10	0.8	\$94,211	7745	new	\$-		2023-24	
	301 - Castlemont High School Total	7425 Expanded Learning Opp Prop98	COMM ASSTBI	1	\$62,246	1736	new	\$-		9/2024	
	301 - Castlemont High School Total	7425 Expanded Learning Opp Prop98	AP HIGH	1	\$200,023	new	new	\$-		9/2024	
	302 - Fremont High School Total	7425 Expanded Learning Opp Prop98	0020 - CASE MGR20	1	\$73,541	8790	new	\$-		9/2024	
	303 - McClymonds High School Total	3213 ESSEER III	0040 - TCHR STIP	2	\$147,082	new	new	\$-		2023-24	
	304 - Oakland High School Total	7425 Expanded Learning Opp Prop98	0040 - CASE MGR24	1	\$118,242	new	new	\$-		9/2024	
	305 - Oakland Tech High School Total	7425 Expanded Learning Opp Prop98	0050 CASE MGR20	1	\$98,721	new	new	\$-		9/2024	
	306 - Skyline High School Total	7425 Expanded Learning Opp Prop98	0020 - CASE MGR24	2	\$236,484	new	new	\$-		9/2024	
	310 - Dewey High School Total	7425 Expanded Learning Opp Prop98	0045 - FACRESTORIUS	1	\$114,215	new	new	\$-		9/2024	
	335 - Life Academy Total	3213 ESSEER III	0040 - TSA CLASS11	0.3	\$38,876	6895	new	\$-		9/2024	
	338 - Metwest Total	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1	\$105,837	9182 [3]	new	\$-		2023-24	
	338 - Metwest Total	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1	\$105,837	9183	new	\$-		9/2024	
	338 - Metwest Total	3213 ESSEER III	0030 - TCHRSTRENGIM	1	\$105,837	8804	new	\$-		2023-24	
	352 - Ruidsdale Continuation Total	7425 Expanded Learning Opp Prop98	0025 - TCHR STIP	1	\$73,541	new	new	\$-		9/2024	
	353 - Oakland International High Sch Total	3213 ESSEER III	0040 - TCHRSTRENGIM	1	\$105,837	7850	new	\$-		2023-24	
	Manzanita Seed Elementary	3213 ESSEER III	0030 - TSA CLASS10	1	\$117,764	new	new	\$-		2023-24	
	Ralph J. Bunche Academy	7425 Expanded Learning Opp Prop98	0020 - CASE MGR20	1	\$98,721	new	new	\$-		9/2024	
			Total	61.38	\$6,597,489						

Section	Category	Strategic Priority and Investments					PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022-23 Budget MODEL	Resource Expiry	Recommendation
8	TK Early Literacy Tutors	The District is advancing its early literacy strategies with additional resources allowing the District to continue to recruit for vacant positions, retain existing positions, and increasing all .4FTE positions to .8FTE Positions.									
	Department	Resource	Position Title	FTE	Estimated Compensation	Current Position Status - FTE					
	Allendale Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.4	7978	\$0.00	6/2024	Yes	
	Bella Vista Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.4	3445 8624	\$0.00	6/2024	Yes	
	Bridges Academy	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8	9237	\$0.00	6/2024	Yes	
Two PCN	Carl Munck Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.4	6821	#N/A	6/2024	Yes	
Two PCN	Carl Munck Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.4	6822	#N/A	6/2024	Yes	
	Emerson Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.4	7976	\$0.00	6/2024	Yes	
	EnCompass Academy Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	5265	\$16,927.05	6/2024	Yes	
	Esperanza Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	3600	\$16,927.05	6/2024	Yes	
	Franklin Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.8	2690	\$15,810.43	6/2024	Yes	
	Garfield Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	6695	\$16,927.05	6/2024	Yes	
	Glennview Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$45,812	0.4	4908	#N/A	6/2024	Yes	

Revised - Summary of Positions Requested to be Added to the 2022-23 Budget - Summarized by Category

Section	Category	Strategic Priority and Investments					PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022-23 Budget MODEL	Resource Expiry	Recommendation
1	Compliance and Board/District Initiatives and Strategy	<p>The District has routinely adopted, added, and enhanced various initiatives by changes in policy, board resolution, and changes in operational circumstances to include recent public health matters that have expanded the current capacity of District leadership. Many of the more recent additions include the long term management and responsibilities of the COVID-19 and the effects on policy, practice, resources, training, and developing and implementing longer term initiatives established by the Board. As the district transitions from emergency pandemic response to more stable operations, we are planning to use ESSEB III dollars to close out pandemic operations such as contact tracing, vaccine clinics, and testing and build capacity around district systems and structures. The CSO positions will be responsible for managing the district's COVID response during the 22-23 school year, following state guidelines that will be published in June, while also pushing in to improve long-standing systems across the district. Specifically, these positions will focus on providing clerical support at school sites for audits and the new LCF base year data collection and project management for school improvement projects with the Facilities and Buildings & Grounds teams. Other positions recommended for addition will provide specific focus to recent initiatives supporting African-American Student Initiatives and other key areas of District strategy and implementation that had no identified source of leadership to manage such initiatives that require coordination and leadership with internal and external stakeholders and expectations of measurable results for students. This would include the recent Black Student Reparations work and other requests requiring immediate planning and development. In the District's efforts to improve its operations and address areas of compliance deficiencies, that District does not have Title IX protects people from discrimination based on sex in education programs or activities that receive federal financial assistance. Title IX states: No person in the United States shall, on the basis of sex, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any education program or activity receiving Federal financial assistance. It is imperative that the District have leadership to manage, train, and respond to such matters as who we serve and the expectations for protecting all students and staff is our responsibility. New positions were also being requested in support and response to the District's Enrollment Stabilization Plan, which required the District to develop the scope of work and position required to support enrollment strategies at all schools in response to historical decline and inequity in resources and priorities at each school site.</p>									
	Department	Resource	Position Title	FTE	Estimated Compensation	Position Status					
	Global Family	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	5268	7425 Expanded Learning Opp Prop98	\$16,927.05	6/2024	Yes
	Greenleaf Elementary TK-5	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	4909	7425 Expanded Learning Opp Prop98	\$16,927.05	6/2024	Yes
	Kaiser Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8	8617	9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes
	Korematsu Discovery Academy	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.4	8948	9236 Kenneth Rainin Foundation	\$0.00	6/2024	Yes
	La Escuelita Elementary TK-5	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8	583	7426 Expanded Learning Opp Para	\$0.00	6/2024	Yes
	Laurel Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	4450	7425 Expanded Learning Opp Prop98	\$33,854.10	6/2024	Yes
	Lincoln Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	3704	7425 Expanded Learning Opp Prop98	\$33,854.10	6/2024	Yes
	Lockwood STEAM	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.8	7979	9237 Kenneth Rainin Foundation	\$33,854.10	6/2024	Yes
	Madison Park Academy TK-5	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	3390	7425 Expanded Learning Opp Prop98	\$33,854.10	6/2024	Yes
	Manzanita Community	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	8005	9236 Kenneth Rainin Foundation	\$33,854.10	6/2024	Yes
	Manzanita SEED Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8	8603	9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes
	Markham Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8	7977	9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes
	Martin Luther King Jr. Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	2484	7426 Expanded Learning Opp Para	\$33,854.10	6/2024	Yes
	Metrose Leadership Academy TK-5	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	1632	7426 Expanded Learning Opp Para	\$33,854.10	6/2024	Yes
	Montclair Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	6699	7426 Expanded Learning Opp Para	\$33,854.10	6/2024	Yes
	Oakland Academy of Knowledge	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8	8618	9237 Kenneth Rainin Foundation	\$37,504.52	6/2024	Yes
	Piedmont Avenue Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.8	7980	9237 Kenneth Rainin Foundation	\$33,854.10	6/2024	Yes
Two PCN	Prescott	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8	4951	7426 Expanded Learning Opp Para	\$0.00	6/2024	Yes
Two PCN	Prescott	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8	8615	9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes
	Reach Academy	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8	1784	7425 Expanded Learning Opp Prop98	\$0.00	6/2024	Yes
	Rise Community	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	3841	7425 Expanded Learning Opp Prop98	\$33,854.10	6/2024	Yes
	Sankofa United	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8	8619	9237 Kenneth Rainin Foundation	\$33,853.98	6/2024	Yes
	Sequoia Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	9029	9236 Kenneth Rainin Foundation	\$33,854.10	6/2024	Yes
	Horace Mann	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$45,812	0.4				6/2024	Yes
	Thornhill Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	6819	7426 Expanded Learning Opp Para	\$33,854.10	6/2024	Yes
	Various Schools Sites	Rainin Funds COVID Funds Concentration Carryover	Tutors	0.4	\$1,500,000	0.4	Various	Concentration Carryover		6/2024	Yes
	Online Coaching and Support	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8	8602	9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes
			Total	30	\$2,003,935						
				190.15	\$21,602,560						

Revised - Summary of Positions Requested to be Added to the 2022-23 Budget - Summarized by Category

Section	Category	Strategic Priority and Investments	Department	Resource	Position Title	FTE	Estimated Compensation	Position Status	PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022-23 Budget MODEL	Resource Expiry	Recommendation	
1	Compliance and Board/District Initiatives and Strategy	The District has routinely adopted, added, and enhanced various initiatives by changes in policy, board resolution, and changes in operational circumstances to include recent public health matters that have expanded the current capacity of District leadership. Many of the more recent additions include the long term management and responsibilities of the COVID-19 and the effects on policy, practice, resources, training, and developing and implementing longer termed initiatives established by the Board. As the district transitions from emergency pandemic response to more stable operations, we are planning to use ESSER III dollars to close out pandemic operations such as contact tracing, vaccine clinics, and testing and build capacity around district systems and structures. The CSO positions will be responsible for managing the district's COVID response during the 22-23 school year, following state guidelines that will be published in June, while also pushing in to improve long-standing systems across the district. Specifically, these positions will focus on providing clerical support at school sites in preparation for audits and the new LCF base year data collection and project management for school improvement projects with the Facilities and Buildings & Grounds teams. Other positions recommended for addition will provide specific focus to recent initiatives supporting African-American Student Initiatives and other key areas of District strategy and implementation that had no identified source of leadership to manage such initiatives that require coordination and leadership with internal and external stakeholders and expectations of measurable results for students. This would include the recent Black Student Reparations work and other requests requiring immediate planning and development. In the District's efforts to improve its operations and address areas of compliance deficiencies, that District does not have Title IX protects people from discrimination based on sex in education programs or activities that receive federal financial assistance. Title IX states: No person in the United States shall, on the basis of sex, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any education program or activity receiving Federal financial assistance. It is imperative that the District have leadership to manage, train, and respond to such matters as who we serve and the expectations for protecting all students and staff is our responsibility. New positions were also being requested in support and response to the District's Enrollment Stabilization Plan, which required the District to develop the scope of work and position required to support enrollment strategies at all schools in response to historical decline and inequity in resources and priorities at each school site.				60.38	\$8,601,425							
						30	\$30,203,985							
						280.53								

[1] one of the 3 "blueprint" positions currently at sankofa was, I believe, earned through enrollment and will be moved to base.

[2] CCPA did eliminate one case manager24 (pcn6330).

[3] either one of these could have been a restoration of 8804

Board Office Use: Legislative File Info.	
File ID Number	22-0079
Introduction Date	1/12/2022
Enactment Number	22-0143
Enactment Date	1-26-2022 CJH



Board Cover Memorandum

To Board of Education

From Kyla Johnson-Trammell, Superintendent
Lisa Grant-Dawson, Chief Business Officer

Meeting Date January 26, 2022

Subject 2022-23 Recommended Budget Adjustments

Ask of the Board Approval by the Board of Education of Resolution No. 2122-0028 - Proposed Adjustments for 2022-23 Budget

Background The District is and will continue to be in the process of budget development through the Spring, but is seeking to meet its objective of providing methods to review options to re-organize and improve spending efficiencies in the midst of continued projections of declining enrollment and coinciding lower revenue. The District is also fortunate and challenged in doing so with one time COVID and recent additional concentration resources that are unable to address the rapid rate of increase in expenditures over revenue.

Additionally, the District seeks to provide competitive compensation for its employees; however, this cannot be achieved without significant budget adjustments. The District has provided insight and analysis that, although past and even current recommended budget adjustments solve OUSD’s short term needs, an intense look at the District’s infrastructure, how it serves its students, and how it invests resources is critical to the District’s fiscal sustainability; thus, the crux of the District and County’s concerns.

The Alameda County Office of Education, in approving the District’s 2021-22 budget, required “the District to provide its Board-approved, budget-Balancing solutions [for 2022-23] on or before January 31, 2022.”

On November 3, 2021, staff gave a presentation to the Board summarizing key elements of the District’s Budget Development process and timelines, which included elements from the current and pending 2022-23 Budget Development Process. On December 15, 2021, staff presented the District’s

First Interim budget, which included a discussion of the District's budget and its challenges.

On January 12, 2022, staff gave an initial presentation of the proposed budget adjustments for 2022-23. That presentation was intended to help the Board and the public understand the District's budget challenges and to offer an initial explanation of the recommended budget adjustments (totaling \$49.3 million).

The Budget and Finance Committee also reviewed this list of recommended reductions on January 13, 2022

The Board also held a special meeting on January 19, 2022 to further discuss these recommendations.

Discussion

The District has met with and evaluated budgets and adjustments for the Central Office and other programs and hosted budget development for school sites. On January 12, the original budget adjustment recommendations totaled \$49.3 million. Upon further refinement and verification, the budget adjustments recommendations now total \$40.1 million, with a portion of that previously approved by the Board.

Final action by the Board is necessary at its regular meeting on January 26, 2022, to ensure timely submission to the Alameda County Office of Education on January 31, 2022. Due to the intense timeline in meeting with all school sites in mid-January, the final recommendations for adjustments presented by school sites will be provided at the January 31, 2022 Special Board Meeting

Fiscal Impact

Estimated General Fund savings of \$32.8 million

Attachment(s)

- Resolution No. 2122-0028 - Proposed Adjustments for 2022-23 Budget
- 2022-23 Recommended Budget Adjustments Presentation

**RESOLUTION OF THE
BOARD OF EDUCATION OF THE
OAKLAND UNIFIED SCHOOL DISTRICT**

Resolution No. 2122-0028

Proposed Adjustments for 2022-23 Budget

WHEREAS, the Governing Board (“Board”) recognizes that, in order to improve opportunities and outcomes for all students in the Oakland Unified School District (“District”) and close equity gaps for the District’s historically underserved and most vulnerable students, the District must ensure that it remains fiscally solvent in the next three (3) school years, as well as years to come;

WHEREAS, the Board desires to minimize the impact of any budget reductions on the level of service, quality of staff, and education programs for District students;

WHEREAS, the District’s first interim budget report did not include any new ongoing compensation increases for the District’s bargaining units;

WHEREAS, the Alameda County Office of Education, in approving the District’s 2021-22 budget, required “the District to provide its Board-approved, budget-Balancing solutions [for 2022-23] on or before January 31, 2022”;

WHEREAS, on November 3, 2021, the Board adopted Resolution No. 2122-0020 - Reaffirming Certain Board Actions and Intentions Regarding the Budget for 2021-22 and Beyond and Making Certain Requests of the Alameda County Superintendent (“November 3 Resolution”);

WHEREAS, in the November 3 Resolution, the Board “declare[d] that is fully aware of the need to and agree[d] to adopt its 2022-23 budget such that all positions funded with just one-time funds for 2021-22 shall not carryover to 2022-23 unless (i) new one-time funds are identified or (ii) the positions shift to being funded with ongoing revenue and the budget includes offsetting reductions elsewhere in the budget”;

WHEREAS, in the November 3 Resolution, the Board made similar declarations with respect to its multiyear budget for 2023-24 and 2024-25; and

WHEREAS, in the November 3 Resolution, the Board also “declare[d]—in the strongest terms possible—its intent to make the necessary expenditure reductions or ongoing budget-balancing solutions by the end of January 2022.”

NOW, THEREFORE, BE IT RESOLVED, the Board hereby adopts the proposed budget adjustments found in Attachment A;

BE IT FURTHER RESOLVED, with respect to the delineated shifts from base funding to supplemental and concentration funding, the Board empowers the Superintendent to replace these shifts with other shifts based on conversations with the Alameda County Office of Education with respect to what is appropriately funded with supplemental and concentration funding;

BE IT FURTHER RESOLVED, unless otherwise stated herein, the Board directs the Superintendent to initiate all steps necessary to implement the budget adjustments found in Attachment A, as well as previously approve budget related items (e.g., Cohort 3 in-lieu reductions, commitment of funds to pay the debt service on the outstanding statement loans), including (without limitation) (i) providing statutory notices relating to layoff or reassignment, (ii) incorporating the budget adjustments into the proposed Fiscal Year 2022-2023 District Budget and the related multi-year budget projections for the subsequent two (2) fiscal years, and (iii) incorporating the adjustments in the 2022-23 Local Control and Accountability Plan;

BE IT FURTHER RESOLVED, the Board acknowledges that the associated impacts to funding and positions are estimates and subject to change and empowers the Superintendent to refine the impacts to funding and positions, if necessary, and to include such refined information in the (i) statutory notices relating to layoff or reassignment, (ii) the proposed Fiscal Year 2022-2023 District Budget and the related multi-year budget projections for the subsequent two (2) fiscal years, and (iii) the 2022-23 Local Control and Accountability Plan;

BE IT FURTHER RESOLVED, if new one-time funds for 2022-23 are identified at or after the closing of the books, the Board directs the Superintendent to first alert the Board and then to bring to the Board recommendations, that are feasible and consistent with Board Policies, regarding the use of such one-time funds; and

BE IT FURTHER RESOLVED, if new ongoing funds for 2022-23 are identified before the final budget is presented to the Board, the Board directs the Superintendent to first alert the Board and then to bring to the Board recommendations, that are feasible and consistent with Board Policies, regarding the use of such ongoing funds.

PASSED AND ADOPTED on _____, 2022, by the Governing Board of the Oakland Unified School District by the following vote:

PREFERENTIAL AYE:

PREFERENTIAL NOE:

PREFERENTIAL ABSTENTION:

PREFERENTIAL RECUSE:

AYES:

NOES:

ABSTAINED:

RECUSED:

ABSENT:

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 _____, 2022.

Legislative File	
File ID Number:	22-0079
Introduction Date:	1/12/2022
Enactment Number:	
Enactment Date:	

OAKLAND UNIFIED SCHOOL DISTRICT

Gary Yee
President, Board of Education

Kyla Johnston-Trammell
Superintendent and Secretary, Board of Education

**Adopted Resolution As Amended
(Final - Clear - Copy)**

**RESOLUTION OF THE
BOARD OF EDUCATION OF THE
OAKLAND UNIFIED SCHOOL DISTRICT**

Resolution No. 2122-0028

Proposed Adjustments for 2022-23 Budget

WHEREAS, the Governing Board (“Board”) recognizes that, in order to improve opportunities and outcomes for all students in the Oakland Unified School District (“District”) and close equity gaps for the District’s historically underserved and most vulnerable students, the District must ensure that it remains fiscally solvent in the next three (3) school years, as well as years to come;

WHEREAS, the Board desires to minimize the impact of any budget reductions on the level of service, quality of staff, and education programs for District students;

WHEREAS, the District’s first interim budget report did not include any new ongoing compensation increases for the District’s bargaining units;

WHEREAS, the Alameda County Office of Education, in approving the District’s 2021-22 budget, required “the District to provide its Board-approved, budget-Balancing solutions [for 2022-23] on or before January 31, 2022”;

WHEREAS, on November 3, 2021, the Board adopted Resolution No. 2122-0020 - Reaffirming Certain Board Actions and Intentions Regarding the Budget for 2021-22 and Beyond and Making Certain Requests of the Alameda County Superintendent (“November 3 Resolution”);

WHEREAS, in the November 3 Resolution, the Board “declare[d] that is fully aware of the need to and agree[d] to adopt its 2022-23 budget such that all positions funded with just one-time funds for 2021-22 shall not carryover to 2022-23 unless (i) new one-time funds are identified or (ii) the positions shift to being funded with ongoing revenue and the budget includes offsetting reductions elsewhere in the budget”;

WHEREAS, in the November 3 Resolution, the Board made similar declarations with respect to its multiyear budget for 2023-24 and 2024-25; and

WHEREAS, in the November 3 Resolution, the Board also “declare[d]—in the strongest terms possible—its intent to make the necessary expenditure reductions or ongoing budget-balancing solutions by the end of January 2022.”

NOW, THEREFORE, BE IT RESOLVED, the Board hereby adopts the proposed budget adjustments found in Attachment A;

BE IT FURTHER RESOLVED, with respect to the delineated shifts from base funding to supplemental and concentration funding, the Board empowers the Superintendent to replace these shifts with other shifts based on conversations with the Alameda County Office of Education with respect to what is appropriately funded with supplemental and concentration funding;

BE IT FURTHER RESOLVED, unless otherwise stated herein, the Board directs the Superintendent to initiate all steps necessary to implement the budget adjustments found in Attachment A, as well as previously approve budget related items (e.g., Cohort 3 in-lieu reductions, commitment of funds to pay the debt service on the outstanding statement loans), including (without limitation) (i) providing statutory notices relating to layoff or reassignment, (ii) incorporating the budget adjustments into the proposed Fiscal Year 2022-2023 District Budget and the related multi-year budget projections for the subsequent two (2) fiscal years, and (iii) incorporating the adjustments in the 2022-23 Local Control and Accountability Plan;

BE IT FURTHER RESOLVED, the Board acknowledges that the associated impacts to funding and positions are estimates and subject to change and empowers the Superintendent to refine the impacts to funding and positions, if necessary, and to include such refined information in the (i) statutory notices relating to layoff or reassignment, (ii) the proposed Fiscal Year 2022-2023 District Budget and the related multi-year budget projections for the subsequent two (2) fiscal years, and (iii) the 2022-23 Local Control and Accountability Plan;

BE IT FURTHER RESOLVED, if new one-time funds for 2022-23 are identified at or after the closing of the books, the Board directs the Superintendent to first alert the Board and then to bring to the Board recommendations, that are feasible and consistent with Board Policies, regarding the use of such one-time funds;

BE IT FURTHER RESOLVED, if new ongoing funds for 2022-23 are identified before the final budget is presented to the Board, the Board directs the Superintendent to first alert the Board and then to bring to the Board recommendations, that are feasible and consistent with Board Policies, regarding the use of such ongoing funds; and

BE IT FURTHER RESOLVED, the Board directs the Superintendent to provide the Board with additional details regarding the \$3.8 million in reductions in non-labor costs (Site 600) listed in the “Central Office Adjustments (Non-Labor)” table in Attachment A by March 2022.

PASSED AND ADOPTED on January 26, 2022, by the Governing Board of the Oakland Unified School District by the following vote:

PREFERENTIAL AYE: None

PREFERENTIAL NOE: None

PREFERENTIAL ABSTENTION: None

PREFERENTIAL RECUSE: None

AYES: Aimee Eng, Shanthi Gonzales, Clifford Thompson, Vice President Benjamin "Sam" Davis, President Gary Yee

NOES: Mike Hutchinson

ABSTAINED: VanCedric Williams



RECUSED: None

ABSENT: Samantha Pal (Student Director), Natalie Gallegos Chavez (Student Director)

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 26, 2022.

Legislative File	
File ID Number:	22-0079
Introduction Date:	1/12/2022
Enactment Number:	22-0143
Enactment Date:	1-26-2022 CJH

OAKLAND UNIFIED SCHOOL DISTRICT	
	1-27-2022
Gary Yee President, Board of Education	
	1-27-2022
Kyla Johnston-Trammell Superintendent and Secretary, Board of Education	