Board Office Use: Legis	slative File Info.
File ID Number	22-1517B
Introduction Date	6/29/2022
Enactment Number	22-1264
Enactment Date	6/29/2022 er



Board Cover Memorandum

То	Board of Education
From	Kyla Johnson-Trammell, Superintendent Lisa Grant-Dawson, Interim Chief Business Officer
Meeting Date	June 29, 2022
Subject	Request for New Positions for inclusion in the 2022-23A Adopted Budget
Ask of the Board	Receive for third read and approve Resolution No. 2122-0243A - Request for New Positions for inclusion in the 2022-23 Adopted Budget from Section 6.
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 positons 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

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.

On June 22, 2022, the District submitted this item for Second Read and approval. The Board approved all items excluding Section 6 and requested that it come back for a third read and consideration on June 29, 2022. This is the same night as the budget adoption; therefore, any modifications to positions approved/disapproved will be reflected in the District's Revised Budget

Recommendation It is recommended that the Governing Board review Section 6 encompassing 91.2 FTE and a projected balance of \$10M and accept staff's recommendation for Section 6.

Attachment(s)

- Resolution No. 2122-0243A
 - Resolution No. 2122-0028
 - Summary of New Positions Requested and Recommended for 2022-23, June 8, 2022
 - Summary of Recommendations of Positions Requested and Recommended for 2022-23, June 22, 2022

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

RESOLUTION NO. 2122-0243A

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; and

WHEREAS, the Board approved the positons for inclusion in the Budget for all positions in Sections 1-5 and 7-8 on June 22, 2022;

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

Passed by the following vote this 29th day of June, 2022:

PREFERENTIAL AYE: None

PREFERENTIAL NOE: None

PREFERENTIAL ABSTENTION: None

PREFERENTIAL RECUSE: None

AYES: VanCederic Williams, Mike Hutchinson, Clifford Thompson, Vice President Benjamin "Sam" Davis, President Gary Yee

NOES: None

ABSTAINED: None

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 29th Day of June, 2022.

OAKLAND UNIFIED SCHOOL DISTRICT

Legislative File					
File ID Number:	22-1517B				
Introduction Date:	6/29/2022				
Enactment					
Number:	22-1264				
Enactment Date:	6/29/2022				
By:	er				

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Gary Yee President, Board of Education

If the have

Kyla Johnson-Trammell Superintendent and Secretary, Board of Education

Board Office Use: Leg	islative 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

То	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 <u>January 26</u>, 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

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 DIS	TRICT
83. D. 44	1-27-2022
Gary Yee	
President, Board of Education	
Jef. Barbane	1-27-2022
Kyla Johnston-Trammell	

Superintendent and Secretary, Board of Education

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

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Case Manager 20 0.8 978.1 Facilitative Manhood Dev Program 0.8 978.2 Social Worker 0.8 970.2 Social Worker 0.8 970.2 TSP Tacher 0.8 970.2 0004 Central Concentration Total 0.05 953.2 0005 Central Supplemental Coordinator, Multingual Pathways 0.4 959.2 0005 Central Supplemental Total Coordinator 1.0 951.2 15 ELA Coordinator 1.0 511.4 1.0 151.4 15 Science Coordinator 1.0 151.4 1.0 151.4 16 Science Coordinator 1.0 151.4 1.0 151.2 0000 Concine Addit Budget Total Director: Continuous School Improvement 1.0 151.2 0000 Unnest ABI540 Total Director: Continuous School Improvement 1.0 151.2 0000 Unnest ABI540 Total Director: Continuous School Improvement 1.0 152.2 0000 Unnest ABI540 Total Director: Continuous School Improvement 1.0 151.2 1000 Unnest ABI540 Total	53,160
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0004 Central Concentration Total Coordinator, Multilingual Pathways 0.4 64.859. 0005 Central Supplemental Coordinator, Multilingual Pathways 0.4 859. 0005 Central Supplemental Coordinator 1.0 813.1 110 Stationar 1.0 813.1 115 Math Coordinator 1.0 813.1 115 Science Coordinator 1.0 813.1 115 Science Coordinator 1.0 813.1 115 Science Coordinator 1.0 813.2 110 Stationar 1.0 813.1 111 Science Coordinator 1.0 813.1 111 Science Coordinator 1.0 813.2 1111 Science Coordinator 1.0 813.2 1111 Science Coordinator 1.0 813.2 1111	36,771
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Targeted Intervention Specialits- PCN 8157 1.0 \$159; 3010 Title I-Basic Grant Low Income Total 4.5 \$713, 3212 ESSER II Classroom TSA 10 Months 1.4 \$412, Teacher Structured Eng Immersn 0.4 \$42, 3212 ESSER II Total 030 - TCHR STIP 4.2 \$108, 0030 - TCHR STIP 4.2 \$108, \$105, 0030 - TCHR STIP 4.8 \$105, \$103, 0030 - TCHR STIP 4.8 \$105, \$103, 0030 - TCHR STIP 6.8 \$833, \$035, \$441, 0030 - TCHR STIP 0.8 \$55, \$104 \$168, 0040 - TCHR STIP 0.8 \$168, \$168, Assistant Program Manager, Systems and Services 1.0 \$164, Director, Process Improvement and Strategic Initiatives 1.0	
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3212 ESSER II Classroom TSA 10 Months Teacher Structured Eng Immersn 1.2 \$141, 242, 542, 542, 542, 544, 542, 544, 544	
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0030 - TCHRSTRENGIM 1 \$105,4 0030 - TSA CLASS10 6.8 \$833, 0035 - EARL LIT TUT 0.8 \$35,7 0040 - TCHR STIP 6 \$444,1 0040 - TCHRSTRENGIM 4 \$423,3 0040 - TSA CLASS10 4.5 \$510,4 0040 - TSA CLASS10 1.3 \$168,4 0040 - TSA CLASS11 1.3 \$164,4 0040 - TSA CLASS10 4.5 \$510,4 0040 - TSA CLASS11 1.3 \$164,4 Diverctor, Program Manager, Systems and Services 1.0 \$114,4 Director, Process Improvement and Strategic Initiatives 1.0 \$124,4 Executive Director, Systems & Services Improvement 1.0 \$204,7	
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Counselor1.0\$114,7Director, Process Improvement and Strategic Initiatives1.0\$164,0Executive Director, Systems & Services Improvement1.0\$204,7	58,462
Director, Process Improvement and Strategic Initiatives1.0\$164,Executive Director, Systems & Services Improvement1.0\$204,	
Executive Director, Systems & Services Improvement 1.0 \$204,7	
Restorative Justice, School Site adds 10.0 ±1.200 /	04,234
3213 ESSER III Total 42.6 \$4,734,1 3310 Se-idea Basic Grant PI94-142 Instructional Supp Specialist 0.8 \$59,6	34,503 59,942
	59,942
4127 Title 4- Student Support CCEIS: MTSS Director, Coordinators (5) 5.0 \$625,/	
	25,000 55,470
	55,470
5310 Child Nutrition School Program Custodial Tech, Central Kitchen 1.0 \$122,4	22,427
Nutrition Services Field Supervisor 1.0 \$146,	
	71,541 54,138
	05,052
5846 Human Trafficking Prevention Grants Manager, HumanTrafficking Youth Prevention & Educ 1.0 \$178,	78,540
	78,540
6105 Ece-child Development Programs Administrative Assist I Bil 1.0 \$109,4 CDC Site Administrator 1.0 \$174,7	
CDC Teacher 4.0 \$11.7, CDC Teacher 4.0 \$11.8	
ECE Family Navigator 2.4 \$221,4	21,880
Prog Specialist TSA 11 Months 1.0 \$132,	
Teacher Structured Eng Immersn 1.0 \$105,1 6105 Ece-child Development Programs Total 10.4 \$1,162,7	
6266 Educator Effectiveness High Quality Teaching: APs 3.0 \$375.	
6266 Educator Effectiveness Total 3.0 \$375,	

	6266 Educator Effectiveness Grant	Program Specialist Teacher on Special Assignment	2.0	\$282,85
	6266 Educator Effectiveness Grant Total 6388 K12 Strong Workforce Grant	Classroom TSA 12 Months	2.0	\$282,85 \$150,07
		Coach Career Tech Ed	1.0	\$164,05
	6388 K12 Strong Workforce Grant Total 6391 Adult Education Program	Counselor	2.0	\$314,12 \$228,50
	6391 Adult Education Program Total	Counselor	2.0	\$228,50
	6500 Special Education	Coordinator Special Education	1.0	\$148,25
		Para Educator	4.0	\$296,34
		Prog Mgr PEC Special Projects Tchr SDC Non Sevrly Handicapp	1.0 2.0	\$157,13
		Tchr SDC Severely Handicapped	2.0	\$205,37 \$107,57
	6500 Special Education Total		9.0	\$914,68
	6500 Special Education	CCEIS: MTSS Director, Coordinators (5)	1.0	\$150,00
	0005 Supplemental 6500 Special Education	CCEIS: MISS Director, Coordinators (5)	1.0	\$150,00
	0005 Supplemental Total		1.0	\$150,00
	7425 Expanded Learning Opp Prop98	0020 - CASE MGR20 0020 - CASE MGR24	2 2.5	\$172,26 \$295,60
		0020 - PM COM SCH11	2.5	\$295,00
		0020 - PM COMMU SCH	1	\$147,55
		0025 - FAC MANHOOD	1.5	\$127,04
		0025 - SOCIAL WRKER 0025 - TCHR STIP	0.5	\$56,39 \$73,54
		0025 - TCHK STIP 0030 - TSA CLASS10	1.78	\$73,54 \$209,62
		0040 - CASE MGR24	1	\$118,24
		0040 - TCHR STIP	1	\$73,54
		0045 - FACRESTORJUS	3.5	\$399,75
		0050 CASE MGR20 AAMA Facilitator	1	\$98,72 \$117,764.0
		AP ELEMENT	1	\$147,22
		AP HIGH	1	\$200,02
		AP MIDDLE	2	\$309,68
		Case Manager 20 CASE MGR24	2.0	\$197,44 \$118,24
		Classroom TSA 10 Months	1.0	\$118,24
		Classroom TSA 11 Months	2.0	\$259,17
		COMM ASSTBI	1	\$62,24
		Program Mgr Community School Social Worker	1.0	\$276,74 \$112,78
		TCHRSTRENGIM	2	\$211,67
		Teacher Structured Eng Immersn	11.0	\$1,164,20
		TSA Class10 (Cultural Heritage Class) Arabic	1	\$117,76
	7425 Expanded Learning Opp Prop98 Total 7812 Early Literacy Support Block	Faster Literature Danalise Tuter	45.8	\$5,326,95 \$35,76
	7812 Early Literacy Support Block Total	Early Literacy Reading Tutor	0.8	\$35,76
	7816 CalNEW Grant CDSS	Assistant, Newcomer Learning Lab	6.0	\$402,28
		Classroom TSA 12 Months	2.0	\$300,14
	7816 CalNEW Grant CDSS Total	Consisting Wellinger	8.0	\$702,42
	9026 SF Fdnt RobertKathryn Ridell 9026 SF Fdnt RobertKathryn Ridell Total	Specialist, Wellness	1.0	\$113,03 \$113,03
	9225 Kaiser Health&wellness W/ebcf	Executive Director, District Strategy	1.0	\$204,23
		Harvard Fellow- Strategic Fellow	1.0	\$209,34
		Program Manager, Health Access	1.0	\$80,42
	9225 Kaiser Health&wellness W/ebcf Total	Program Manager, School Gardens	1.0	\$80,42 \$574,43
	9332 Measure G1 Parcel Tx	Teacher Structured Eng Immersn	1.0	\$105,83
	9332 Measure G1 Parcel Tx Total		1.0	\$105,83
	9333 Measure N	Teacher 11Months 12-Pay	1.0	\$113,27
	9333 Measure N Total 9334 Measure G, Parcel Tax	Librarian	1.0	\$113,27 \$227,60
	5554 Heastre G, Farcer Tax	Library Technician	2.6	\$213,17
		STIP Teacher	1.0	\$81,99
		Teacher Structured Eng Immersn	3.0	\$317,51
	9334 Measure G, Parcel Tax Total	TSA 12 Months	1.0	\$150,07
	9337 PTA LOCAL SCHOOLS	Noon Supervisor	9.6	\$990,36 \$8,14
	9337 PTA LOCAL SCHOOLS Total		0.2	\$8,14
	Rainen Funds			
	COVID Funds Concentration Carryover	Tutors	0.4	\$1,500,00
	Rainen Funds COVID Funds			
	Concentration Carryover Total		0.4	\$1,500,00
	Resource 6053 - 2021 Universal Prekindergarten		29.6	\$503,93
Total	Resource 6053 - 2021 Universal Prekindergarten	Planning & Implementation Grant Allocations Total	29.6 231.0	\$503,93 \$25,508,78
t until Official Funding Notice	New Resource from CDE: CA Community Schools	PaFamily & Community Engagement Specialist	1.0	\$25,508,76
2		Manager- Community Partnerships	1.0	\$110,00
	New Resource from CDE: CA Community Schools	Partnership Program Total	2.0	\$235,00
t until Official Funding Notice Total t to review funding	0000 General Purpose-unrestricted	Coordinator Custodial Svcs	2.0	\$235,00 \$161,80
	sere a rapose ameatriced	Director Technology Services	1.0	\$202,00
		Manager Site Techology	1.0	\$167,00
		Specialist State/Local Testing	2.0	\$318,63
	0000 General Purpose-unrestricted Total 3310 Se-idea Basic Grant Pl94-142	Instructional Supp Specialist	5.0	\$849,43 \$59,26
	3310 Se-idea Basic Grant PI94-142 3310 Se-idea Basic Grant PI94-142 Total	mat actional Supp Specialist	0.8	\$59,26
	6500 Special Education	Speech Language Pathologist	3.0	\$143,00
		Tchr SDC Non Sevrly Handicapp	2.0	\$205,37
		Teacher - RSP	4.0	\$410,75
	6500 Special Education Total 6537- SpEd COVID One TIme Funds	Early Literacy Tutors	9.0 16.0	\$759,12 \$543,99
	6537- SpEd COVID One Time Funds 6537- SpEd COVID One Time Funds Total	cony attendey rotors	16.0	\$543,99
	6690 Tupe Grade 6-12 Tier 2	Grants Manager (TUPE)	0.5	\$92,14
	6690 Tupe Grade 6-12 Tier 2 Total		0.5	\$92,14
	6695 Tupe - Youth Engagement Prop56	Grants Manager (TUPE)	0.2	\$36,85
	6695 Tupe - Youth Engagement Prop56 Total 9044 City of Oakland	Classroom TSA 10 Months	0.2	\$36,85 \$117,76
	9044 City of Oakland 9044 City of Oakland Total		1.0	\$117,76
	9206 Alam.cty.pub.health-health&wel	Program Manager, Violence Prevention	1.0	\$169,82
	9206 Alam.cty.pub.health-health&wel Total		1.0	\$169,82
t to review funding Total			33.5	\$2,628,41

Category	Nevisea - Summar	y of Positions Requested to be Added to the 2022-23 Budget - Summ Strategic Priority an								
Category	The Dictrict has a set of a set of	Strategic Priority an nd enhanced various initiatives by changes in policy, board resolution		metaneous to lock do error i	blic booth mottor: that have a second					
Compliance and Board/District In Strategy	the current capacity of District leadership. developing and implementing longer terms out pandemic operations such as contact tr during the 22-3 school states in preparation for a support at school states in preparation for a memorial for addition will provide gar- fleparations work and other requests regur protects people from discrimination based participation in, be denied the benefits of, train, and respond to such matters as who has train and respond to such matters.	In deminatore various initiatives by changes in policy, locative resolution in distributes estabilized by the Board. A the district transition from charge, accent charge and solution and the district transition from guidenies that will be published in Jours, while also publishing in to im guidenies that will be published in Jours, while also publishing in to the space conditionation and leadership with internal and external stability in guined conditionation and leadership with internal and external stability in guined conditionation and leadership with internal and external stability in guined conditionation and leadership with internal and external stability in guined conditionation and leadership with internal and external stability in the subjective of discrimination under any education program or active the subjected to discrimination under any education program or active discriming all students and staff is of the District to develop the scope of work and position required to s	t and responsibilities of the COVID mergency pandemic response to stems and structures. The CSSO po- prove long-standing systems acros- nent for school improvement proje lititatives and other key areas of Di- liders and expectations of measure mprove its operations and address i assistance. The IX states: No per Vity receiving Federal financial ass ur responsibility. New positions w	1-19 and the effects on policy, more stable operations, we ar solutions will be responsible for s the district. Specifically, thes ects with the Facilities and Buil strict strategy and implement, areas of compliance deficient areas of compliance deficient son in the United States shall, istance. It is imperative that the ere also being requested in su	practice, resources, training, and replanning to use SISRIII idoalists to dose managing the district's COVID response espositions will docus on providing clerical idings & Grounds teams. Other positions ation that had no identifield source of would include the recent Black Student cise, that District does on have Title IX, on the basis of sex, be excluded from he District have leadership to manage, poptrand response to the District's					
Department	Resource	Positon Title	FTE	Estimated	Position Status	PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022- 23 Budget MODEL	Resource Expiry	Recommendation
901 - Chief of Staff	9225 Kaiser Health&wellness W/ebcf	Executive Director, District Strategy	1.0	Compensation \$204.234	New Position with a Position Elimination		MODEL	23 Budget MODEL	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	\$188.882.64	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						
Significant Modifications in Di Operations	the changes in the District direction, the last result has been a cascading level of emerge the growing demand and attention with no the 8 and 0 team as staffing levels cannot k district Staffithe back up to standard. for these positions for two years would con to afford these positions due to the end of	Buildings and Grounds in 2015-20 also required the reduction of at a to 61 investment in Deferred Maintenance and modifications and costs only breaks and unmanaged grounds. The staffing langles the work. Throughout the pandemic, the district rear point the method on the single facilities. The additional for the pandemic factor of the single facilities. The additional for the single facilities. The additional for the single facilities are single facilities. The additional for the single facilities are single facilities. The additional formation of the single facilities are single facilities and the single facilities are single facilities. The additional formation of the single facilities are single facilities are single facilities and the single facilities are single facilities are single formation and the formation and the formation and the single facilities are single facilities are single facilities are single for a single facilities are single for a single facilities are single for a single for advector of the taway to transferred the 2006 series is an aparent. While technology took significant facult existing a single facilities are advected and and empowered graduates are single facilities.	• of Ongoing Major Maintenance, t ere having a significant impact on i moved to distance learning, COVID staffing would allow the team ove ne impact of lack of funding at Bud I to the Unrestricted General Fund titon in past budget reductions cyc ates. The District's technology infr	the District has not maintained the team's ability to meet the leaves and shifts in vacation g the next two years to clear the and Finance Meetings in A in 2017-18. In the third year; cles, with increased investmen astructure prior to the panden	d its facilities and grounds as it should. The quality standards of the district including policy has concentrated the workload on he significant backlog of tickets and bring April and May 2022. The proposed funding the Unrestricted General fund will be able ts in technology allowing students mic was mostly decentralized as site based					
	technology needs were met with mostly sit structure. The pandemic required the shift District. Our leadership structure to manage demand. The Nutrition Services positions si	• based technology staff. The District was far behind its comparative s and the technology support infrastructure needs to shift to provide in r, maintain, recommend, and address our needs throughout the Distri upport the shift to universal meals and moving to district wide Commu- tion of the shift to universal meals and moving to district wide Commu- tion of the shift to universal meals and moving to district wide Commu- tion of the shift to universal meals and moving to district wide Commu- tion of the shift to universal meals and moving to district wide Commu- tion of the shift to universal meals and moving to district wide Commu- tion of the shift to universal meals and moving to district wide Commu- tion of the shift to universal meals and moving to district wide Commu- tion of the shift to universal meals and moving to district wide Commu- tion of the shift to universal meals and moving to district wide Commu- tion of the shift to universal meals and moving to district wide Commu- tion of the shift to universal meals and moving to district wide Commu- tion of the shift to universal meals and moving to district wide Commu- tion of the shift to universal meals and moving to district wide Commuti- tion of the shift to universal meals and moving to district wide Commuti- tion of the shift to universal meals and moving to district wide Commuti- tion of the shift to universal meals and the shi	creased support to classrooms and ict is not reasonable and unsustain	d staff in support of education hable due to the change in the	and operational requirements of the number of devices and a stark shift in					
Department	technology needs were met with mostly sit structure. The pandemic required the shift a District. Our leadership structure to manage	e based technology staff. The District was far behind its comparative s and the technology support infrastructure needs to shift to provide in e, maintain, recommend, and address our needs throughout the Distri	creased support to classrooms and ict is not reasonable and unsustain	d staff in support of education hable due to the change in the	and operational requirements of the number of devices and a stark shift in					
Department 986 - Technology Services	technology needs were met with mostly sit structure. The pandemic required the shift District. Our leadership structure to manage demand. The Nutrition Services positions si the general fund.	 based technology staff. The District was far behind its comparative s and the technology support infrastructure needs to shift to provide in , maintain, recommend, and address our needs throughout the Distri- pport the shift to universal meals and moving to district wide Commu- port the shift to universal meals and moving to district wide Commu- 	creased support to classrooms and ct is not reasonable and unsustain unity Eligibility Provision. Nutrition FTE 1.0	d staff in support of education hable due to the change in the services department and will Estimated Compensation \$202,000	and operational requirements of the enumber of devices and a stark shift in be funded out of Fund 13 and not impact Position Status New Position	9114	0000 General Purpose-unrestricted	\$180,639.86	Ongoing	Wait to review Fundin
986 - Technology Services 986 - Technology Services	technology needs were met with mostly sit structure. The pandemic required the shift. District. Our leadership structure to manage demand. The Nutrition Services positions si the general fund. Resource 0000 General Purpose-unrestricted 0000 General Purpose-unrestricted	Eased technology staff. The District was far behind its comparative so and the technology support infrastructure needs to shift to provide im, maintain, recommend, and address our needs throughout the Distri poprot the shift to universal meaks and moving to district wide Commu Position Title Director Technology Services Manager Site Technology	creased support to classrooms and ict is not reasonable and unsustain unity Eligibility Provision. Nutrition FTE 1.0 1.0	d staff in support of education hable due to the change in the Services department and will Estimated Compensation \$202,000 \$167,000	and operational requirements of the rumber of devices and a stark shift in I be funded out of Fund 13 and not impact Position Status New Position New Position	9115	0000 General Purpose-unrestricted	\$153,569.81	Ongoing Ongoing	Wait to review Fundin
986 - Technology Services 986 - Technology Services	technology needs were met with mostly sit structure. The pandemic required the shift. District. Our kedership structure to manage demand. The Nutrition Services positions su the general fund. Resource 0000 General Purpose-unrestricted	Eased technology staff. The District was far behind its comparative sind the technology support infrastructure needs to shift to provide in , maintain, recommend, and address our needs throughout the Distriport the shift to universal meals and moving to district wide Common Position Title Director Technology Services	creased support to classrooms and ct is not reasonable and unsustain unity Eligibility Provision. Nutrition FTE 1.0	d staff in support of education hable due to the change in the services department and will Estimated Compensation \$202,000	and operational requirements of the enumber of devices and a stark shift in be funded out of Fund 13 and not impact Position Status New Position				Ongoing Ongoing	Wait to review Fundir
986 - Technology Services 986 - Technology Services 989 - Custodial Services	technology needs were met with mostly sit structure. The pandemic required the shift. District. Our leadership structure to manage demand. The Nutrition Services positions si the general fund. Resource 0000 General Purpose-unrestricted 0000 General Purpose-unrestricted	Eased technology staff. The District was far behind its comparative so month technology support infrastructure needs to shift to provide im, maintain, recommend, and address our needs throughout the Distri port the shift to universal meals and moving to district wide Commu Position Title Director Technology Services Manager Site Technology Coordinator Custodial Sves	creased support to classrooms and ict is not reasonable and unsustain unity Eligibility Provision. Nutrition FTE 1.0 1.0	d staff in support of education hable due to the change in the Services department and will Estimated Compensation \$202,000 \$167,000 \$161,806	and operational requirements of the number of devices and a stark shift in be funded out of Fund 13 and not impact Position Status New Position New Position New Position	9115	0000 General Purpose-unrestricted	\$153,569.81	Ongoing Ongoing Recommendation to use One Time G1 \$4.9M	Wait to review Fundir Wait to review Fundir
986 - Technology Services 986 - Technology Services 989 - Custodial Services	technology needs were met with mostly sit structure. The pandemic required the shift. District. Our leadership structure to manage demand. The Nutrition Services positions si the general fund. Resource 0000 General Purpose-unrestricted 0000 General Purpose-unrestricted	Eased technology staff. The District was far behind its comparative so and the technology support infrastructure needs to shift to provide im, maintain, recommend, and address our needs throughout the Distri poprot the shift to universal meaks and moving to district wide Commu Position Title Director Technology Services Manager Site Technology	creased support to classrooms and cits not reasonable and unsustaint unity Eligibility Provision. Nutrition FTE 1.0 1.0 1.0 1.0 1.0	d staff in support of education hable due to the change in the Services department and will Estimated Compensation \$202,000 \$167,000 \$161,806	and operational requirements of the rumber of devices and a stark shift in I be funded out of Fund 13 and not impact Position Status New Position New Position	9115	0000 General Purpose-unrestricted	\$153,569.81	Ongoing Ongoing Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Wait to review Fundir Wait to review Fundir
986 - Technology Services 986 - Technology Services 989 - Custodial Services 988 - Buildings & Grounds	technology needs were met with mostly sit structure. The pandemic required the shift. District. Our leadership structure to manage demand. The Nutrition Services positions si the general fund. Resource 0000 General Purpose-unrestricted 0000 General Purpose-unrestricted	Eased technology staff. The District was far behind its comparative so month technology support infrastructure needs to shift to provide im, maintain, recommend, and address our needs throughout the Distri port the shift to universal meals and moving to district wide Commu Position Title Director Technology Services Manager Site Technology Coordinator Custodial Sves	creased support to classrooms and cits not reasonable and unsustaint unity Eligibility Provision. Nutrition FTE 1.0 1.0 1.0 1.0 1.0	d staff in support of education able due to the change in the services department and will Estimated Compensation \$202,000 \$167,000 \$161,806 \$93,575	and operational requirements of the number of devices and a stark shift in be funded out of Fund 13 and not impact Position Status New Position New Position New Position	9115	0000 General Purpose-unrestricted	\$153,569.81	Ongoing Ongoing Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Wait to review Fundi Wait to review Fundi Yes - Provide 1/2 Funding A
986 - Technology Services 986 - Technology Services 989 - Custodial Services 988 - Buildings & Grounds 988 - Buildings & Grounds	technology needs were met with mostly sit structure. The pandmine required the shift. District. Our leadership structure to manage demand. The Nutrition Services positions so the general fund. 0000 General Purpose-unrestricted 0000 General Purpose-unrestricted 0000 General Purpose-unrestricted	Eased technology staff. The District was far behind its comparative sind the technology support infrastructure needs to shift to provide im, maintain, recommend, and address our needs throughout the Distripport the hill to universal meals and moving to district wide Community of District rechnology Services Manager Site Technology Coordinator Custodial Sves Glazier	creased support to classrooms and unusutal in the nor reasonable and unusutal inity Eligibility Provision. Nutrition FTE 1.0 1.0 1.0 1.0 1.0 1.0 1.0	3 staff in support of education able due to the change in the .Services department and will <u>Compensation</u> \$202,000 \$161,806 \$93,575 1 \$142,249 1	and operational requirements of the number of devices and a stark shift in be funded out of Fund 13 and not impact Position Status New Position New Position New Position Restoring positions historically eliminated	9115	0000 General Purpose-unrestricted	\$153,569.81	Ongoing Ongoing Recommendation to use One Time G1 54.9M Create/Reuse a Local Resource for 2Y Recommendation to use One Time G1 54.9M Create/Reuse a Local Resource for 2Y Recommendation to use One Time G1 54.9M Create/Reuse a Local Resource for 2Y	Wait to review Fundi Wait to review Fundi Yes - Provide 1/2 Funding A Yes - Provide 1/2 Funding A
986 - Technology Services 986 - Technology Services 989 - Custodial Services 988 - Buildings & Grounds 988 - Buildings & Grounds 988 - Buildings & Grounds	technology needs were met with mostly sit structure. The pandmine required the shift. District. Our leadership structure to manage demand. The Nutriton Services positions so the general fund. 0000 General Purpose-unrestricted 0000 General Purpose-unrestricted 0000 General Purpose-unrestricted 0007 One-time Addt Budget	Eased technology staff. The District was far behind its comparative sind the technology support infrastructure needs to shift to provide im, maintain, recommend, and address our needs throughout the Distriport the full to universal meals and movily to district wide Community to district wide Community to district wide Community and and the community of the structure size	creased support to classrooms and unusutal inity Eligibility Provision. Nutrition FTE 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	3 taff in support of education able due to the change in the Services department and will <u>Compensation</u> \$202,000 \$161,806 \$93,575 \$142,249 \$142,249	and operational requirements of the number of devices and a stark shift in be funded out of Fund 13 and not impact Position Status New Position New Position Restoring positions historically eliminated Restoring positions historically eliminated	9115	0000 General Purpose-unrestricted	\$153,569.81	Ongoing Ongoing Recommendation to use One Time G1 54.9M Create/Resource for 2Y Recommendation to use One Time G1 54.9M Create/Reuse a Local Resource for 2Y Recommendation to use One Time G1 54.9M	Wait to review Fundi Wait to review Fundi Yes - Provide 1/2 Funding A Yes - Provide 1/2 Funding A Yes - Provide 1/2 Funding A
986 - Technology Services 986 - Technology Services 989 - Custodial Services 988 - Buildings & Grounds 988 - Buildings & Grounds 988 - Buildings & Grounds	technology needs were met with mostly sit structure. The pandmic required the shift. District. Our leadership structure to manage demand. The Nutriton Services positions so the general fund. 0000 General Purpose-unrestricted 0000 General Purpose-unrestricted 0000 General Purpose-unrestricted 0007 One-time Addt Budget 0007 One-time Addt Budget	Eased technology staff. The District was for helmid 15 comparative sin maintain recommend, and address our needs to shift to provide im , maintain, recommend, and address our needs to shift to up to the position structure of the staff of the staff of the staff of the Position Staff of the staff of the staff of the staff of the Director Technology Services Manager Site Techology Coordinator Custodial Svcs Glazier Plumber Plumber	creased support to classrooms and unusutal in the nor reasonable and unusutal in the Eligibility Provision. Nutrition FRE 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	d staff in support of education sable due to the change in the Services department and will Estimated Compensation S161,806 \$93,575 \$142,249 \$142,249 \$142,249	and operational requirements of the number of devices and a stark shift in be funded out of Fund 13 and not impact Position Status New Position New Position Restoring positions historically eliminated Restoring positions historically eliminated Restoring positions historically eliminated	9115	0000 General Purpose-unrestricted	\$153,569.81	Ongoing Ongoing Recommendation to use One Time G1 54.9M Create/Reuse a Local Resource for 2Y Recommendation to use One Time G1 54.9M Create/Reuse a Local Resource for 2Y Recommendation to use One Time G1 54.9M Create/Reuse a Local Resource for 2Y Recommendation to use One Time G1 54.9M Create/Reuse a Local Resource for 2Y	Wait to review Fundi Wait to review Fundi Yes - Provide 1/2 Funding A Yes - Provide 1/2 Funding A Yes - Provide 1/2 Funding A Yes - Provide 1/2 Funding A
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986 - Technology Services 986 - Technology Services 989 - Custodial Services 988 - Buildings & Grounds 988 - Buildings & Grounds	technology needs were met with mostly sit bistrict. Our leddership structure to manage demand. The Nutriton Services positions so the general fund. 0000 General Purpose-unrestricted 0000 General Purpose-unrestricted 0000 General Purpose-unrestricted 0007 One-time Addt Budget 0007 One-time Addt Budget 0007 One-time Addt Budget	Eased technology staff. The District was for behind its comparative sin maintain, recommend, and address our needs to shift to provide im , maintain, recommend, and address our needs to shift to compare Position Title Position Title Director Technology Services Manager Site Techology Coordinator Custodial Sves Glazier Plumber Plumber Plumber Roofer	creased support to classrooms and unusutal in the nor reasonable and unusutal in the Eligibility Provision. Nutrition FRE 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	d staff in support of education sable due to the change in the Services department and will Estimated Compensation S161,806 S93,575 I S142,249 I S142,249 I S142,249 I S142,249 I S142,249 I S142,249 I S142,249 I	and operational requirements of the number of devices and a stark shift in be funded out of Fund 13 and not impact Position Status New Position New Position Restoring positions historically eliminated Restoring positions historically eliminated	9115	0000 General Purpose-unrestricted	\$153,569.81	Ongoing ongoing Recommendation to use One Time G1 54.9M Create/Resure a Local Resource for 2Y Recommendation to use One Time G1 54.9M Create/Resure a Local Resource for 2Y Recommendation to use One Time G1 54.9M Create/Resure a Local Resource for 2Y Recommendation to use One Time G1 54.9M Create/Resure a Local Resource for 2Y Recommendation to use One Time G1 54.9M Create/Resure a Local Resource for 2Y Recommendation to use One Time G1 54.9M Create/Resure a Local Resource for 2Y	Wait to review Fundi Wait to review Fundi Yes - Provide 1/2 Funding A Yes - Provide 1/2 Funding A
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986 - Technology Services 986 - Technology Services 989 - Custodial Services 988 - Buildings & Grounds 988 - Buildings & Grounds	technology needs were met with mostly sit bistrict. Our leddership structure to manage demand. The Nutriton Services positions so the general fund. 0000 General Purpose-unrestricted 0000 General Purpose-unrestricted 0000 General Purpose-unrestricted 0007 One-time Addt Budget 0007 One-time Addt Budget 0007 One-time Addt Budget 0007 One-time Addt Budget 0007 One-time Addt Budget	Exased technology staff. The District was for behind its comparative sing of the technology support infrastructure mesh to shift to provide in , maintain, recommend, and address our needs to trangulout the bitting port the shift to universal mesh and movils to district wide Common good the technology services	creased support to classrooms and unusutal in the nor reasonable and unusutal in the Eligibility Provision. Nutrition FPE 10 10 10 10 10 10 10 10 10 10 10 10 10	d staff in support of education Services department and will Estimated Compensation S102,000 S161,806 S33,575 S142,249	and operational requirements of the number of devices and a stark shift in be funded out of Fund 13 and not impact Position Status New Position New Position Restoring positions historically eliminated Restoring positions historically eliminated	9115	0000 General Purpose-unrestricted	\$153,569.81	Ongoing Ongoing Becommendation to use On Ethine G 15.4.9M Create/Reuse a Local Resource for 2Y Recommendation to use One Time G 15.4.9M Create/Reuse a Local Resource for 2Y Recommendation to use One Time G 15.4.9M Create/Reuse a Local Resource for 2Y Recommendation to use One Time G 15.4.9M Create/Reuse a Local Resource for 2Y Recommendation to use One Time G 15.4.9M Create/Reuse a Local Resource for 2Y Recommendation to use One Time G 15.4.9M Create/Reuse a Local Resource for 2Y Recommendation to use One Time G 15.4.9M Create/Reuse a Local Resource for 2Y Recommendation to use One Time G 15.4.9M Create/Reuse a Local Resource for 2Y Recommendation to use One Time G 15.4.9M Create/Reuse a Local Reuse for 2Y Recommendation to use One Time G 15.4.9M Create/Reuse a Local Reuse for 2Y	Wait to review Fundi Wait to review Fundi Yes - Provide 1/2 Funding A Yes - Provide 1/2 Funding A
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960 - Technology Services 980 - Technology Services 980 - Technology Services 981 - Buildings & Grounds 981 - Buildings & Grounds 981 - Buildings & Grounds 981 - Buildings & Grounds 982 - Buildings & Grounds 983 - Buildings & Grounds 985 - Buildings & Grounds 988 - Buildings & Grounds 989 - Buildings & Grounds 989 - Buildings & Grounds 981 - Food Service	technology needs were met with mostly site structure. The pandmet required the shift District. Due in dedensity structure to manage demain. The Nutriton Services pations of the general Infu. 0000 General Purpose-unrestricted 0000 General Purpose-unrestricted 0000 General Purpose-unrestricted 0000 General Purpose-unrestricted 0000 General Purpose-unrestricted 0000 General Purpose-unrestricted 0007 One-time Addti Budget 0007 One-time Addti Budget	baset echnology staff. The District was far behind its comparative or , maintain, recommend, and address our needs to hirly to provide in , maintain, recommend, and address our needs to hirly to provide in , maintain, recommend, and address our needs to hirly to district wide Commo Position Title Director Technology Sorvices Manager Site Technology Sorvices Glasier Plumber Plumber Plumber Gardener Gardener Gardener Gardener Gardener Gardener Electrician Technolan Alarm Technican Alarm Technican Telecommunications Senior Director Otstrategic Projects	reseased support to classrooms and unsustal in hor temport to classrooms and unsustal in the Englishing Provision. Nutrition Provide the englishing of the englishing 100 100 100 100 100 100 100 100 100 10	di staff in support of education services department and will Estimated Compensation Sator,000 Si 61,806 Si 82,200 Si 61,806 Si 82,209 Si 82,200 Si 84,208 Si 84,208	and operational requirements of the runnber of devices and a stark shift in be funded out of Fund 13 and not impact Position Status New Position New Position New Position Restoring positions historically eliminated Restoring positions historically eliminated	9115 9144	0000 General Purpose-unrestricted 0000 General Purpose-unrestricted	\$133,6081 \$134,104.76	Organig Organig Organis Recommendation to usu ofte Time (15.43, 43, Cataly/Reuse a Local Resource for 27 Recommendation to usu ofte Time (15.43, 43, Cataly/Reuse a Local Resource for 27 Recommendation to usu ofte Time (15.43, 43, Cataly/Reuse a Local Resource for 27 Recommendation to usu ofte Time (15.43, 43, Cataly/Reuse a Local Resource for 27 Recommendation to usu ofte Time (15.43, 43, Cataly/Reuse a Local Resource for 27 Recommendation to usu ofte Time (15.43, 43, Cataly/Reuse a Local Resource for 27 Recommendation to usu ofte Time (15.43, 43, Cataly/Reuse a Local Resource for 27 Recommendation to usu ofte Time (15.43, 43, Cataly/Reuse a Local Resource for 27 Recommendation to usu ofte Time (15.43, 43, Cataly/Reuse a Local Resource for 27 Recommendation to usu ofte Time (15.43, 43, Cataly/Reuse a Local Resource for 27 Recommendation to usu ofte Time (15.43, 43, Cataly/Reuse a Local Resource for 27 Recommendation to usu ofte Time (15.43, 43, Cataly/Reuse a Local Resource for 27 Recommendation to usu ofte Time (15.43, 43, Cataly/Reuse a Local Resource for 27 Recommendation to usu ofte Time (15.43, 43, Cataly/Reuse a Local Resource for 27 Recommendation to usu ofte Time (15.43, 43, Cataly/Reuse a Local Resource for 27 Recommendation to usu ofte Time (15.43, 43, Cataly/Reuse a Local Resource for 27 Recommendation to usu ofte Time (15.43, 43, Cataly/Reuse a Local Resource for 27 Recommendation to usu ofte Time (15.43, 43, Cataly/Reuse a Local Resource for 27 Recommendation to usu ofte Time (15.43, 43, Cataly/Reuse a Local Resource for 27 Recommendation to usu ofte Time (15.43, 43, Cataly/Reuse a Local Resource for 27 Recommendation to usu ofte Time (15.43, 43, Cataly/Reuse a Local Resource for 27 Recommendation to usu ofte Time (15.43, 43, Cataly/Reuse a Local Resource for 27 Recommendation to usu ofte Time (15.43, 43, Cataly/Reuse a Local Resource for 27 Recommendation to usu ofte Time (15.43, 43, Cataly/Reuse a Local Resource for 27 Recommendation to usu ofte Time (15.43, 43, Cataly/Reuse a Local Resource for	Wait to review Fundi Wait to review Fundi Wait to review Fundi Yes - Provide 1/2 Funding A Yes - Provide 1/2 Funding A
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Grants Awards 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 notification timelines, know would be continued and now, we have confirmation that the funds will continue. As funding notifications change and allocation frameworks and according to statutory notification of positions are restored upon grant award reveal/voltation or additional allocation of sources.

	positions are restored upon Brant award ren	endy not included of a data of an anotation of resources.								
Department	Resource	Positon 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 Servic	6690 Tupe Grade 6-12 Tier 2	Grants Manager (TUPE)	0.5	\$92,147	New - Other positions reduced (Swap)				Annual Award Renewal	Wait to Confirm I
922 - Comm. Schools & Student Servic	6695 Tupe - Youth Engagement Prop56	Grants Manager (TUPE)	0.2	\$36,859	New - Other positions reduced (Swap)				Annual Award Renewal	Wait to Confirm
922 - Comm. Schools & Student Servic	9225 Kaiser Health&wellness W/ebcf	Program Manager, Health Access	1.0	\$80,426	New - Other positions reduced (Swap)				Annual Request	Yes
922 - Comm. Schools & Student Servic	9225 Kaiser Health&wellness W/ebcf	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 Strategic Priority and Investments

Section

1

4

Category

Strategy

Brazie Priority and Investments
De District has routinely adopted, added, and enhanced various initiatives by chargin in plotic, board responsibilities of the COVID-39 and the effects on policy, practice, resources, training, and
developing and implementing longer trained in the district training in the district training in the district straining in the Compliance and Board/District Initiatives and priorities at each school site.

Department	Resource	Positon Title	FTE	Estimated Compensation	Position Status	PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022- 23 Budget MODEL	Resource Expire
	Annually, the District provides estimates and allocations for school information can be found on the site one pagers which have been District's common practice has been to allow school site saffing de decisions. These positions are being funded by various resources w provide detailed information about both changes in the school site Funds.	posted on the District's website. The practice cisions to occur without notice to the Board hich for all positions and investments are re-	of ensuring that all new positions are a unlike central departments, which also viewed for appropriateness in spending	approved is being applied to bave a budget allocation a and alignment to strategic	all District Departments and sites. The and are responsible for making effective plans. The list of school site additions				

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, Martin Haulti Support. School Site Budget Development Recommendations for Staffing

We have experienced difficulty with filling many positions as school sites sought to expand their wrap-around services. Simultaneously, the CDE COVID dollars (ELOP) have been extended, allowing us to provide more on-going funding to school sites until One 30 to 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 impact of COVID-10 to that calculering and social-emotional services.

Department	Resource	Positon Title	FTE	Estimated Compensation	Position Status	PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022- 23 Budget MODEL	Resource Expiry
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
102 Bella Vista	0002 Unrestricted Supplemental	Early Literacy Reading Tutor	0.8	\$35,766	New Position	9130	0002 Unrestricted Supplemental	\$33,853.98	ongoing
102 Bella Vista	0002 Unrestricted Supplemental	Noon Supervisor	0.4	\$16,282	New Position	9131	0002 Unrestricted Supplemental	\$13,465.10	ongoing
103 Brookfield	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
105 Burckhalter	0004 Central Concentration	Case Manager 20	0.4	\$39,488	New Position	9133	0004 Central Concentration	\$34,886.46	ongoing
105 Burckhalter	0002 Unrestricted Supplemental	TSA 10 Pay	0.6	\$69,305	New Position	9134	0002 Unrestricted Supplemental	\$11,238.99	ongoing
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
112 Global Family School	0002 Unrestricted Supplemental	Noon Supervisor	0.5	\$20,353	New Position	9091	0002 Unrestricted Supplemental	\$16,831.53	ongoing
114 Global Family School	0002 Ontestricted Supplemental	Social Worker	0.8	\$90,226	New Position	9111	0002 Onrestricted Supplemental	\$55,093.13	
119 Glenview	9337 PTA LOCAL SCHOOLS	Noon Supervisor	0.2	\$90,226	New Position	9194	9337 PTA LOCAL SCHOOLS	\$16,831.53	ongoing
121 La Escuelita	0002 Unrestricted Supplemental	Noon Supervisor	0.2	\$8,141 \$32,565	New Position	9194	7425 Expanded Learning Opp Prop98	\$26,930.27	ongoing
			0.2						
127 Hillcrest	0000 General Purpose-unrestricted	Noon Supervisor		\$8,141	New Position	9189	0000 General Purpose-unrestricted	\$6,732.62	Ongoing
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
142 Joaquin Miller	3310 Se-idea Basic Grant Pl94-142	Instructional Supp Specialist	0.8	\$59,942	New Position	9167	3310 Se-idea Basic Grant Pl94-142	\$47,409.37	Ongoing requires contribution
142 Joaquin 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
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
146 Piedmont Avenue	0004 Central Concentration	Case Manager 20	0.4	\$39,488	New Position	9172	0004 Central Concentration	\$34,886.46	ongoing
151 Sequoia	6500 Special Education	Para Educator	0.8	\$59,269	New Position	9166	6500 Special Education	\$40,155.23	Ongoing requires contribution
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
154 Madison Lower	6500 Special Education	Para Educator	0.8	\$59,269	New Position	9164	6500 Special Education	\$40,155.23	Ongoing requires contribution
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
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
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
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
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
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
172 Fred T Korematsu 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
177 Esperanza Academy	0002 Unrestricted Supplemental	Noon Supervisor	0.2	\$8,141	New Position	9122	0002 Unrestricted Supplemental	\$6,732.62	ongoing
177 Esperanza Academy	0000 General Purpose-unrestricted	Teacher Bilingual	1.0	\$113,996	New Position	9123	0000 General Purpose-unrestricted	\$110,186.10	Ongoing
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
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
179 Manzanita Community School	9334 Measure G, Parcel Tax	STIP Teacher	1.0	\$81,992	New Position	9093	9334 Measure G, Parcel Tax	\$52,417.94	Ongoing
183 Prescott	0002 Unrestricted Supplemental	Case Manager 20	0.5	\$49,361	New Position	9095	0002 Unrestricted Supplemental	\$43,608.21	ongoing
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
183 Prescott	0004 Central Concentration	Facilitator Manhood Dev Progrm	0.5	\$42,347	New Position	9097	0004 Central Concentration	\$47,671.35	ongoing
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
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
94 Sankofa United Flem	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
194 Sankofa United Elem	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersh	1.0	\$105,837	New Position	9185	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024
194 Sankofa United Elem	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersh	1.0	\$105,837	New Position	9187	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024
211 Montera Middle	6500 Special Education	Tchr SDC Severely Handicapped	1.0	\$105,837	New Position	9153	6500 Special Education	\$110,186.10	9/2024 Ongoing requires contribution
211 Montera Middle	3212 ESSER II	Teacher Structured Eng Immersn	0.4	\$42,335	New Position	9153	3212 ESSER II	\$44,074.44	9/30/23
211 Montera Middle 212 Roosevelt Middle		-	0.8	\$42,335 \$65,594		9195 9126	3212 ESSEK II 9334 Measure G, Parcel Tax		
212 Roosevelt Middle 212 Roosevelt Middle	9334 Measure G, Parcel Tax 7425 Expanded Learning Opp Prop98	Library Technician Classroom TSA 10 Months	1.0	\$65,594 \$117,764	New Position New Position	9126	3334 Measure G, Parcel Tax 3212 ESSER II	\$55,057.80 \$110,186.10	Ongoing 9/2024
212 Roosevelt Middle	0004 Central Concentration	Asst Principal Middle School	1.0	\$154,841	New Position	9128	0004 Central Concentration	\$134,186.67	ongoing
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
232 Coliseum College Prep Academy	0004 Central Concentration	STIP Teacher	0.5	\$36,771	New Position	9148	0004 Central Concentration	\$42,245.69	ongoing
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
32 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	9/2024
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
35 Melrose Leadership Acad	0002 Unrestricted Supplemental	STIP Teacher	0.4	\$29,416	New Position	9151	0002 Unrestricted Supplemental	\$33,796.60	ongoing
235 Melrose Leadership Acad	0002 Unrestricted Supplemental	Teacher Bilingual	0.8	\$91,197	New Position	9152	0000 General Purpose-unrestricted	\$33,055.75	ongoing
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
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
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
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
236 Urban Promise Academy	9334 Measure G, Parcel Tax	Librarian	1.0	\$124,408	New Position	9121	3212 ESSER II	\$55,093.04	Ongoing
2.50 Orban Fromise Academy		Librarian	1.0	\$124,408	New Position	9121	3212 E35EK II	\$33,093.04	Ongoing

Recommendation

Yes Yes

Yes

piry

Section	Category	Strategic Priority and Investments
		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 regonsitilities of the COVID-13 and the effects on policy public, 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 ESSE III dollars to close out on admine coefficients such as constant trained instructions. State district 2000 PE adminest the seconsible for management the discussional constant second adminest 2000 PE adminest transitions from emergency pandemic response to more stable operations, we are planning to use ESSE III dollars to close out on admine coefficients such as constant and estimates and build capacity around district setterns and structures. The CSSD positions will be resonable for management the district 2000 PE adminest transitions from emergency pandemic response to more stable operations. As a constant the district 2000 PE adminest term di
1	Compliance and Board/District Initiatives and	during the 22-23 shoot was cholewise state publicies that will be publicied in une, while also publicies to improve long-standing systems somes the district. Specification, these positions will focus on providing christian systems that will be publicied in une, while also publicies to improve the provide system of the facilities and distription. Other positions will be publicied to the system of the system of the christian of the provide specific christian systems christian and provide specific christian systems christian of the provide specific christian systems
	Strategy	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 to have Title K protects people from discrimination based on sein education to programs or activity receiving Federal functional sastance. It is imperative that the District have schuded from participation in, be denied the benefits of, or be subjected to discrimination under any education program or activity receiving Federal functions were also being requested in the basis of the base excluded from train, and respond to such matters as who serve and the expectations for protecting all students and staffs our responsibility. New positions were also being requested in support and response to be District's and the student of the student staffs and the student staffs our responsibility. New positions were also being requested in support and response to be District's and the student staffs and the studen

lop the scope of work and position ment strategies at all schools in sponse to historical decline and inequity in resources and priorities at each school site.

Department	Resource	Positon 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 Immersn	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 Immersn	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 Servic	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	55,092.86	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	55,092.86	9/2024	Yes
		Total	57.7	\$5,916,580						

Section

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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	Positon Title	FT	E	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 Servic	3010 Title I-Basic Grant Low Income	Program Manager Mental Health Interns	1.	D	\$188,010	New Position				Ongoing	Yes
922 - Comm. Schools & Student Servic	9026 SF Fdnt RobertKathryn Ridell	Specialist, Wellness	1.	D	\$113,034	New Position				June 2023	Yes
922 - Community Schools	3010 Title I-Basic Grant Low Income	Program Manager, McKinney Vento	1.	D	\$169,820	New Position				Ongoing	Yes
975 - Special Education	6500 Special Education	Coordinator Special Education	1.	D	\$148,253	New Position				Ongoing requires contribution	Yes
976 - Special Ed Local Plan Area	6500 Special Education	Prog Mgr PEC Special Projects	1.	D	\$157,136	New Position				Ongoing requires contribution	Yes
910 - Early Childhood Development	6105 Ece-child Development Programs	ECE Family Navigator	0.	В	\$73,960	New Position				Ongoing	Yes
910 - Early Childhood Development	5025 Cd Fcc Center-based, fctr, fhud	ECE Family Navigator	0.	2	\$18,490	New Position				Ongoing	Yes
910 - Early Childhood Development	6105 Ece-child Development Programs	ECE Family Navigator	0.	В	\$73,960	New Position				Ongoing	Yes
910 - Early Childhood Development	5025 Cd Fcc Center-based, fctr, fhud	ECE Family Navigator	0.	2	\$18,490	New Position				Ongoing	Yes
910 - Early Childhood Development	6105 Ece-child Development Programs	ECE Family Navigator	0.	В	\$73,960	New Position				Ongoing	Yes
910 - Early Childhood Development	5025 Cd Fcc Center-based, fctr, fhud	ECE Family Navigator	0.	2	\$18,490	New Position				Ongoing	Yes
922 - Comm. Schools & Student Servic	0000 General Purpose-unrestricted	Progrm Mgr Attend and Disc	0.	2	\$36,739	New Position				Ongoing	Yes
922 - Comm. Schools & Student Servic	0005 Central Supplemental	Progrm Mgr Attend and Disc	0.	В	\$146,955	New Position				Ongoing	Yes
922 - Comm. Schools & Student Servic	3213 ESSER III	Counselor	1.	D	\$114,291	New Position				2023-24	Yes
922 - Comm. Schools & Student Servic	0005 Central Supplemental	Grants Manager (TUPE)	0.	3	\$55,288	New Position				Ongoing	Yes

\$1,406,876

Total 10.3 51.466.77 Total Academic Total Total Academic Total Aca New or Revised strategies to enhance Quality and Equity in Services to Students

10.3

Total

Department	Resource	Positon Title	FTE	Estimated Compensation	Position Status	PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022- 23 Budget MODEL	Resource Expiry	l
400 - Adult Education	6391 Adult Education Program	Counselor	1.0	\$114,237	New				Ongoing	
909 - Academic Innovation	0005 Central Supplemental	HS ELA Coordinator	1.0	\$161,806	New	9141	9334 Measure G, Parcel Tax	\$110,186.10	Ongoing	
909 - Academic Innovation	9334 Measure G, Parcel Tax	Teacher Structured Eng Immersn	1.0	\$105,837	New	9142	9334 Measure G, Parcel Tax	\$110,186.10	Ongoing	
909 - Academic Innovation	9334 Measure G, Parcel Tax	Teacher Structured Eng Immersn	1.0	\$105,837	New	9143	9334 Measure G, Parcel Tax	\$110,186.10	Ongoing	
909 - Academic Innovation	9334 Measure G, Parcel Tax	Teacher Structured Eng Immersn	1.0	\$105,837	New				Ongoing	
909 - Academic Innovation	9334 Measure G, Parcel Tax	TSA 12 Months	1.0	\$150,072	New				Ongoing	
909 - Academic Innovation	0005 Central Supplemental	HS Math Coordinator	1.0	\$161,806	New	9158	0005 Central Supplemental	\$128,959.09	Ongoing	
909 - Academic Innovation	0005 Central Supplemental	HS Science Coordinator	1.0	\$161,806	New	9159	0005 Central Supplemental	\$128,959.09	Ongoing	
910 - Early Childhood Development	6105 Ece-child Development Programs	Administrative Assist I Bil	1.0	\$109,402	New				Ongoing	
910 - Early Childhood Development	6105 Ece-child Development Programs	CDC Site Administrator	1.0	\$174,781	New				Ongoing	
910 - Early Childhood Development	6105 Ece-child Development Programs	Teacher Structured Eng Immersn	1.0	\$105,837	New				Ongoing	
910 - Early Childhood Development	6105 Ece-child Development Programs	CDC Teacher	3.0	\$313,656	New				Ongoing	
910 - Early Childhood Development	6105 Ece-child Development Programs	CDC Teacher	1.0	\$104,552	New				Ongoing	
912 - Linked Learning	6388 K12 Strong Workforce Grant	Classroom TSA 12 Months	1.0	\$150,072	New				June 30, 2024	
964- High School Network	0005 Central Supplemental	Deputy Network Superintendent	1.0	\$228,000	New				Ongoing	
912 - Linked Learning	6388 K12 Strong Workforce Grant	Coach Career Tech Ed	1.0	\$164,052	New				June 30, 2024	
922 - Comm. Schools & Student Servic	0005 Central Supplemental	Specialist Behavior	1.0	\$129,000	New				Ongoing	
922 - Comm. Schools & Student Servic	0005 Central Supplemental	Specialist Behavior	1.0	\$129,000	New				Ongoing	
922 - Comm. Schools & Student Servic	2600 Expanded Learning Opp Programs	Program Manager, After School	1.0	\$175,933	New				June 2025	
922 - Comm. Schools & Student Servic	2600 Expanded Learning Opp Programs	Program Assistant 3	1.0	\$108,604	New				June 2025	
922 - Community Schools	9206 Alam.cty.pub.health-health&wel	Program Manager, Violence Prevention	1.0	\$169,820	New				June 2023, annual renewal	
922 - Comm. Schools & Student Servic	9225 Kaiser Health&wellness W/ebcf	Harvard Fellow- Strategic Fellow	1.0	\$209,347	New				Annual Request	

Category Strategic Priority and Investments Brazie Priority and Investments
De District has routinely adopted, added, and enhanced various initiatives by chargin in plotic, board responsibilities of the COVID-39 and the effects on policy, practice, resources, training, and
developing and implementing longer trained in the district training in the district training in the district straining in the Compliance and Board/District Initiatives and Strategy

priorities at each school site.

Section

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Department	Resource	Positon Title	FTE	Estimated Compensation	Position Status	PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022- 23 Budget MODEL	Resource Expiry	Recommendation
		Grants Manager, HumanTrafficking Youth Prevention & Education		compensation			MODEL	23 Budget MODEL		
922 - Comm. Schools & Student Servic	5846 Human Trafficking Prevention	(HTYPE)	1.0	\$178,540	New				Annual Grant Renewal	Yes
chool Sites will need PCNs	3213 ESSER III	Restorative Justice- School Site adds	10.0	\$1,300,000	New				2023-24	Yes
	New Resource from CDE: CA Community									
22 - Comm. Schools & Student Servic	Schools Partnership Program	Manager- Community Partnerships	1.0	\$110,000	New				June 30, 2027	Wait until Official Funding Notice
22 - Comm. Schools & Student Servic	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
22 - Office Of Equity	0007 One-time Addtl Budget	Specialist Translator-Spanish	1.0	\$111.778	New				Ongoing	Yes
29 - Office Of Equity 29 - Office Of Equity	3010 Title I-Basic Grant Low Income	Targeted Intervention Specialists- PCN 8157	1.0	\$159,315	New				Ongoing	Yes
29 - Office Of Equity 29 - Office Of Equity	3010 Title I-Basic Grant Low Income	Targeted Intervention Specialist- PCN 8137	1.0	\$159,315	New				Ongoing	Yes
48 - Research Assessment & Data	0000 General Purpose-unrestricted	Specialist State/Local Testing	2.0	\$318.630	New				Ongoing	Wait to confirm funding
54 - ELLMA	7816 CalNEW Grant CDSS	Assistant, Newcomer Learning Lab	6.0	\$402,282	New				Spring 2024, opportunity to reapply	Yes
54 - ELLMA	7816 CalNEW Grant CDSS	Classroom TSA 12 Months	1.0	\$150.072	New	9155	7816 CalNEW Grant CDSS	\$128.959.09	Spring 2024, opportunity to reapply	Yes
54 - ELLMA	7816 CalNEW Grant CDSS	Classroom TSA 12 Months	1.0	\$150,072	New	9156	7816 CalNEW Grant CDSS	\$128,959.09	Spring 2024, opportunity to reapply	Yes
54 - ELLMA	0005 Central Supplemental	Coordinator, Multilingual Pathways	0.4	\$59,301	New	5150	Joro canten oran coso	Ş110,555.05	Ongoing	Yes
6 - Continuous School Improvement	0040 Unrest AB1840	Director: Continuous School Improvement	1.0	\$188.965	New				2023-24	Yes
6 - Continuous School Improvement	0040 Unrest AB1840	Director: Continuous School Improvement	1.0	\$188,965	New				2023-24	Yes
6 - Continuous School Improvement	0040 Unrest AB1840	Network Partner	1.0	\$204,575	New				2023-24	Yes
58 - Health Services	0000 General Purpose-unrestricted	Administrative Assistant I	1.0	\$111,677	New	9157	0000 General Purpose-unrestricted	\$86.388.54	Ongoing	Yes
5 - Special Education	6500 Special Education	Tchr SDC Non Sevrly Handicapp	1.0	\$102.688	New			+	Ongoing requires contribution	Wait to confirm funding
75 - Special Education	3310 Se-idea Basic Grant Pl94-142	Instructional Supp Specialist	0.8	\$59,269	New				Ongoing requires contribution	Wait to confirm funding
75 - Special Education	6500 Special Education	Tchr SDC Non Sevrly Handicapp	1.0	\$102,688	New				Ongoing requires contribution	Wait to confirm funding
75 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102.688	New				Ongoing requires contribution	Wait to confirm funding
5 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New				Ongoing requires contribution	Wait to confirm funding
5 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102.688	New				Ongoing requires contribution	Wait to confirm funding
5 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New				Ongoing requires contribution	Wait to confirm funding
5 - Special Education	6500 Special Education	Speech Language Pathologist	3.0	\$143,000	New				Ongoing requires contribution	Wait to confirm funding
75 - Special Education	6537- SpEd COVID One Time Funds	Early Literacy Tutors	16.0	\$543,994	New				This is a swap from NPA to in-OUSD positions	Wait to confirm funding
13- CAO	4127 Title 4- Student Support	CCEIS: MTSS Director, Coordinators (5)	5.0	\$625,000	New				Ongoing	Yes
	6500 Special Education									
13- CAO	0005 Supplemental	CCEIS: MTSS Director, Coordinators (5)	1.0	\$150,000	New				Ongoing/Requires COntribution	Yes
03- CAO	6266 Educator Effectiveness	High Quality Teaching: APs	3.0	\$375,000	New				June 2026	Yes
14 - Talent	6266 Educator Effectiveness Grant	Program Specialist Teacher on Special Assignment	2.0	\$282,853	New				2025-26	Yes
		Total	91.2	\$10,053,025						

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 iss of positions are lated below with the execut that issues do not entime money are positions which were previously reduced or eliminated during budget development does to encode funding, and sites provintization bedoon their 2022 allocations. School Site Investments in One Time Resources

Department		Positon Title	FTE	Estimated Compensation	Position Status	PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022- 23 Budget MODEL	Resource Expiry
101 - Allendale Total	3213 ESSER III	0030 - TCHR STIP	1	\$73,541	new	new	ş-	ş.	2023-24
103 - Brookfield Total	3213 ESSER III	0040 - TCHR STIP	1	\$73,541	new	new	ş-	ş-	2023-24
107 - East Oakland Pride Total	3213 ESSER III	0040 - TCHR STIP	1	\$73,541	new	new	\$-	Ş-	2023-24
108 - Cleveland Total	7425 Expanded Learning Opp Prop98	0020 - PM COMMU SCH	1	\$147,559	new	new	\$-	Ş-	9/2024
111 - Crocker Highlands Total	3213 ESSER III	0030 - TSA CLASS10	0.6	\$70,658	new	new	\$-	ş-	2023-24
114 - Global Family School Total	3213 ESSER III	0040 - TCHRSTRENGIM	1	\$105,837	new	new	\$-	ş-	2023-24
116 - Franklin Total	3213 ESSER III	0030 - TSA CLASS10	1	\$150,393	1159	1159	0002 Unrestricted Supplemental	\$148,824.09	2023-24
117 - Fruitvale Total	3213 ESSER III	0030 - TCHR STIP	1	\$73,541	7201	7201	\$-	ş-	2023-24
118 - Garfield Total	7425 Expanded Learning Opp Prop98	AP ELEMENT	1	\$147,220	6274	6274	\$-	ş-	9/2024
121 - La Escuelita Total	3213 ESSER III	0040 - TSA CLASS10	1	\$117,764	new	new	\$-	ş-	2023-24
136 - Horace Mann Total	3213 ESSER III	0040 - TSA CLASS10	1	\$117,764	new	new	\$-	ş-	2023-24
138 - Markham Total	3213 ESSER III	0040 - TSA CLASS10	1	\$98,721	new	new	\$-	ş-	2023-24
142 - Joaquin Miller Total	3213 ESSER III	0030 - TSA CLASS10	0.4	\$47,106	new	new	\$-	\$-	2023-24
143 - Montclair Total	7425 Expanded Learning Opp Prop98	0020 - PM COM SCH11	1	\$141,945	new	new	\$-	ş-	9/2024
145 - Peralta Total	3213 ESSER III	0040 - TSA CLASS11	1	\$129,586	new	new	\$-	ş-	2023-24
146 - Piedmont Avenue Total	7425 Expanded Learning Opp Prop98	0025 - FAC MANHOOD	1	\$84,694	8919	8919			9/2024
154 - Madison Lower Total	3213 ESSER III	0040 - TCHR STIP	1	\$73,541	new	new	\$-	ş-	2023-24
157 - Thornhill Total	3213 ESSER III	0040 - TCHR STIP	1	\$73,541	3496	3496	9334 Measure G, Parcel Tax	\$55,649.78	2023-24
160 - Lockwood Steam Academy Total	3213 ESSER III	0040 - TSA CLASS10	1	\$117,764	new	new	\$-	ş-	2023-24
168 - Carl Munck Total	3213 ESSER III	0040 - TCHRSTRENGIM	1	\$105,837	1093	1093	\$-	\$-	2023-24
169 - Oakland Academy of Knowledge Total	3213 ESSER III	0040 - TSA CLASS10	0.5	\$58,882	new	new	\$-	ş-	2023-24
170 - Hoover Total	3213 ESSER III	0040 - TCHRSTRENGIM	1	\$105,837	7779	7779	\$-	\$-	2023-24
172 - Fred T Korematsu Discovery Ac Total	7425 Expanded Learning Opp Prop98	0025 - FAC MANHOOD	0.5	\$42,347	new	new	\$-	ş-	9/2024
178 - Bridges Academy @ Melrose Total	3213 ESSER III	0030 - TCHR STIP	1	\$73,541	new	new	\$-	ş-	2023-24
179 - Manzanita Community School Total	3213 ESSER III	0030 - TSA CLASS10	1	\$117,764	new	new	\$-	ş-	2023-24
181 - Encompass Small School Total	3213 ESSER III	0030 - TSA CLASS10	1	\$117,764	new	new	\$-	ş-	2023-24
182 - Martin Luther King Jr. K-3 Total	3213 ESSER III	0030 - TSA CLASS10	1	\$117,764	new	new	\$-	ş-	2023-24
183 - Prescott Total	7425 Expanded Learning Opp Prop98	0020 - CASE MGR24	0.5	\$59,121	new	new	\$-	ş-	9/2024
186 - International Community School Total	3213 ESSER III	0030 - TCHR STIP	1.2	\$88,249	9067	9067	\$-	ş-	2023-24

Yes Yes

Compliance and Board/District Initiatives and and implementing longing state guidelines that and being state and state of the state of

Department	Resource	Positon Title	FTE	Estimated Compensation	Position Status	PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022- 23 Budget MODEL	Resource Expiry	Recommendation
190 - Think College Now Total	3213 ESSER III	0035 - EARL LIT TUT	0.8	\$35,766	new	new	\$-	ş-	2023-24	Yes
194 - Sankofa United Elem Total	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1	\$105,837	9185	9185	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
194 - Sankofa United Elem Total	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1	\$105,837	9186	9186	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
194 - Sankofa United Elem Total [1]	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1	\$105,837	9187	9187	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
201 - Claremont Middle	7425 Expanded Learning Opp Prop98	0045 - FACRESTORJUS	0.5	\$57,108	8152	8152	3010 Title I-Basic Grant Low Income	\$52,947.08	9/2024	Yes
204 - West Oakland Middle Total	7425 Expanded Learning Opp Prop98	AP MIDDLE	1	\$154,841	3680	3680	\$-	ş-	9/2024	Yes
206 - Bret Harte Middle Total	7425 Expanded Learning Opp Prop98	0045 - FACRESTORJUS	1	\$114,215	8133	8133	\$-	ş-	9/2024	Yes
210 - Edna Brewer Middle Total	7425 Expanded Learning Opp Prop98	0045 - FACRESTORJUS	1	\$114,215	new	new	\$-	\$-	9/2024	Yes
211 - Montera Middle Total	7425 Expanded Learning Opp Prop98	0040 - TCHR STIP	1	\$73,541	new	new	\$-	ş-	9/2024	Yes
213 - Westlake Middle Total	7425 Expanded Learning Opp Prop98	0030 - TSA CLASS10	0.78	\$91,856	6902	6902	3182 ESSA: Comp Support & Improvmt	\$27,185.34	9/2024	Yes
215 - Madison Park Academy Upper Total	7425 Expanded Learning Opp Prop98	0025 - SOCIAL WRKER	0.5	\$56,391	7925	7925	0004 Central Concentration	\$63,320.60	9/2024	Yes
219 - Frick United Academy of Lang Total	7425 Expanded Learning Opp Prop98	AP MIDDLE	1	\$154,841	2645	2645	7425 Expanded Learning Opp Prop98	\$170,213.54	9/2024	Yes
229 - Elmhurst United Total	7425 Expanded Learning Opp Prop98	0030 - TSA CLASS10	1	\$117,764	new	new	\$-	\$-	9/2024	Yes
232 - Coliseum College Prep Academy Total	7425 Expanded Learning Opp Prop98	Program Mgr Community School	1	\$147,559	9178	9178	7425 Expanded Learning Opp Prop98	\$129,189.90	9/2024	Yes
232 - Coliseum College Prep Academy Total	7425 Expanded Learning Opp Prop98	TCHRSTRENGIM	1	\$105,837	1473	1473	7425 Expanded Learning Opp Prop98	\$80,566.68	9/2024	Yes
232 - Coliseum College Prep Academy Total	7425 Expanded Learning Opp Prop98	CASE MGR24 [2]	1	\$118,242	8784	8784	7425 Expanded Learning Opp Prop98	\$96,262.21	9/2024	Yes
232 - Coliseum College Prep Academy Total	7425 Expanded Learning Opp Prop98	TCHRSTRENGIM	1	\$105,837	9179	9179	7425 Expanded Learning Opp Prop98	\$110,183.60	9/2024	Yes
235 - Melrose Leadership Acad Total	7425 Expanded Learning Opp Prop98	Classroom TSA 11 Months	1	\$129,586	9184	9184	7425 Expanded Learning Opp Prop98	\$119,574.49	9/2024	Yes
235 - Melrose Leadership Acad Total	3213 ESSER III	0030 - TSA CLASS10	0.8	\$94,211	7745	7745	3010 Title I-Basic Grant Low Income	\$111,965.32	2023-24	Yes
301 - Castlemont High School Total	7425 Expanded Learning Opp Prop98	COMM ASSTBI	1	\$62,246	1736	1736	\$-	\$-	9/2024	Yes
301 - Castlemont High School Total	7425 Expanded Learning Opp Prop98	AP HIGH	1	\$200,023	new	new	\$-	Ş-	9/2024	Yes
302 - Fremont High School Total	7425 Expanded Learning Opp Prop98	0020 - CASE MGR20	1	\$73,541	8790	8790	\$-	Ş-	9/2024	Yes
303 - McClymonds High School Total	3213 ESSER III	0040 - TCHR STIP	2	\$147,082	new	new	\$-	Ş-	2023-24	Yes
304 - Oakland High School Total	7425 Expanded Learning Opp Prop98	0040 - CASE MGR24	1	\$118,242	new	new	\$-	\$-	9/2024	Yes
305 - Oakland Tech High School Total	7425 Expanded Learning Opp Prop98	0050 CASE MGR20	1	\$98,721	new	new	\$-	\$-	9/2024	Yes
306 - Skyline High School Total	7425 Expanded Learning Opp Prop98	0020 - CASE MGR24	2	\$236,484	new	new	\$-	\$-	9/2024	Yes
310 - Dewey High School Total	7425 Expanded Learning Opp Prop98	0045 - FACRESTORJUS	1	\$114,215	new	new	\$-	ş-	9/2024	Yes
335 - Life Academy Total	3213 ESSER III	0040 - TSA CLASS11	0.3	\$38,876	6895	6895	0000 General Purpose-unrestricted	\$79,500.78	2023-24	Yes
338 - Metwest Total	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1	\$105,837	9182 [3]	9182	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
338 - Metwest Total	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1	\$105,837	9183	9183	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
338 - Metwest Total	3213 ESSER III	0030 - TCHRSTRENGIM	1	\$105,837	8804	8804	\$-	ş-	2023-24	Yes
352 - Rudsdale Continuation Total	7425 Expanded Learning Opp Prop98	0025 - TCHR STIP	1	\$73,541	new	new	\$-	\$-	9/2024	Yes
353 - Oakland International High Sch Total	3213 ESSER III	0040 - TCHRSTRENGIM	1	\$105,837	7850	7850	\$-	ş-	2023-24	Yes
Manzanita Seed Elementary	3213 ESSER III	0030 - TSA CLASS10	1	\$117,764	new	new	\$-	ş-	2023-24	Yes
Ralph J. Bunche Academy	7425 Expanded Learning Opp Prop98	0020 - CASE MGR20	1	\$98,721	new	new	\$-	Ş-	9/2024	Yes
		Total	61.38	\$6,597,489						

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Section

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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	Pos	iton Title	FTE	Estimated Compensation	Current Position Status - FTE	PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022- 23 Budget MODEL	Resource Expiry	Recommendation
	Allendale Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor		0.8	\$0	0.4	7978	9237 Kenneth Rainin Foundation	\$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	7426 Expanded Learning Opp Para	\$0.00	6/2024	Yes
	Bridges Academy	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor		0.8	\$0	0.8	8624	9237 Kenneth Rainin Foundation	\$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	9237 Kenneth Rainin Foundation	\$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	9236 Kenneth Rainin Foundation	\$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	7426 Expanded Learning Opp Para	\$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	7426 Expanded Learning Opp Para	\$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	9236 Kenneth Rainin Foundation	\$16,927.05	6/2024	Yes
	Glenview 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

Section

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 Compliance and Board/District Tables and implementing longical scale sca

	Department	Resource	Positon	Title FTE	Estimated Compensation	Position Status	PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022- 23 Budget MODEL	Resource Expiry	Recommendation
	Global Family	Resource 6053 - 2021 Universal									
	Greenleaf Elementary TK-5	Prekindergarten Planning & Implementation Grant Allocations Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation	Early Literacy Tutor	0.8	\$22,906	i 0.4	5268	7425 Expanded Learning Opp Prop98	\$16,927.05	6/2024	Yes
	Kaiser Elementary		Early Literacy Tutor	0.8	\$22,906	5 0.4	4909	7425 Expanded Learning Opp Prop98	\$16,927.05	6/2024	Yes
	Korematsu Discovery Academy	Grant Allocations Resource 6053 - 2021 Universal	Early Literacy Tutor	0.8	\$0	0.8	8617	9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes
	La Escuelita Elementary TK-5	Prekindergarten Planning & Implementation Grant Allocations Resource 6053 - 2021 Universal	Early Literacy Tutor	0.8	\$C	0 0.4	8948	9236 Kenneth Rainin Foundation	\$0.00	6/2024	Yes
	Laurel Elementary	Prekindergarten Planning & Implementation Grant Allocations Resource 6053 - 2021 Universal	Early Literacy Tutor	0.8	\$0	0.8	583	7426 Expanded Learning Opp Para	\$0.00	6/2024	Yes
	Lincoln Elementary	Prekindergarten Planning & Implementation	Early Literacy Tutor	0.8	\$22,906	5 0.4	4450	7425 Expanded Learning Opp Prop98	\$33,854.10	6/2024	Yes
	Lockwood STEAM	Prekindergarten Planning & Implementation	Early Literacy Tutor	0.8	\$22,906	5 0.4	3704	7425 Expanded Learning Opp Prop98	\$33,854.10	6/2024	Yes
	Madison Park Academy TK-5	Prekindergarten Planning & Implementation	Early Literacy Tutor	0.8	\$22,906	5 0.8	7979	9237 Kenneth Rainin Foundation	\$33,854.10	6/2024	Yes
	Manzanita Community	Prekindergarten Planning & Implementation	Early Literacy Tutor	0.8	\$22,906	ō 0.4	3390	7425 Expanded Learning Opp Prop98	\$33,854.10	6/2024	Yes
	Manzanita Community Manzanita SEED Elementary	Prekindergarten Planning & Implementation	Early Literacy Tutor	0.8	\$22,906	5 0.4	8005	9236 Kenneth Rainin Foundation	\$33,854.10	6/2024	Yes
		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		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	5 0.4	2484	7426 Expanded Learning Opp Para	\$33,854.10	6/2024	Yes
	Melrose Leadership Academy TK-5		Early Literacy Tutor	0.8	\$22,906	5 0.4	1632	7426 Expanded Learning Opp Para	\$33,854.10	6/2024	Yes
	Montclair Elementary		Early Literacy Tutor	0.8	\$22,906	5 0.4	6699	7426 Expanded Learning Opp Para	\$33,854.10	6/2024	Yes
	Oakland Academy of Knowledge		Early Literacy Tutor	0.8	\$0	0.8	8618	9237 Kenneth Rainin Foundation	\$37,504.52	6/2024	Yes
	Piedmont Avenue Elementary		Early Literacy Tutor	0.8	\$22,906	5 0.8	7980	9237 Kenneth Rainin Foundation	\$33,854.10	6/2024	Yes
Two PCN	Prescott		Early Literacy Tutor	0.8	\$0	0.8	4951	7426 Expanded Learning Opp Para	\$0.00	6/2024	Yes
Two PCN	Prescott		Early Literacy Tutor	0.8	\$0	0.8	8615	9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes
	Reach Academy		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	5 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	5 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	5 0.4	6819	7426 Expanded Learning Opp Para	\$33,854.10	6/2024	Yes
	Various Schools Sites	Rainen Funds COVID Funds Concentration Carryover	Tutors	0.4	\$1,500,000	0.4	Various	9236 Kenneth Rainin Foundation COVID Funds Concentration Carryover		6/2024	Yes
	Online Coaching and Support	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation	Early Literacy Tutor	0.8	so		8602	9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes
			Tota		\$2,003,935					-	
				190.15	5 \$21,602,560						

		Revised - Summary of Pos	tions Requested to be Added to the 2022-23 Budget - Summ								
Section	Category	Strategic Priority and Investments									
1	Compliance and Board/District Initiatives and Strategy	The District has multitively adopted, added, and enhanced various initiatives by changes in policy, board resolution, and changes in operational circumstances to foult the current capacity of District deadering. Many of the none recent addition include the long term management and recognosibilities of the CCUP-1 and the effect developing and implementing longer termed initiatives established by the Board. As the district transitions from emergency pandemic resonance to more estable longer out pandemic operations usual as contract training, vaccine clinics, and testing and build capacity around district systems and structures. The CSD positions will be re- during the 22-23 school year, following state guidelines that will be published in June, while also publing in to improve long-stranding systems across the district. Transitons from contract training, vaccine that will be published in June, while also publing in to improve long-stranding systems across the district. Transitons from and the district strates and other requests and the requests that require contraints and a devectations. The CSD possible is the district strategis and leadership being the district strategis and devectation specific strategis and devectations of measures and the requests tracting immediate planning and development. The District's efforts to improve to capacitos of measures of the strates. Nate schools in prove the capacitors will be real stabilished and a devectation or pages and the district strategis and a devectation in the United participation in, be done the baselistic of the subjected to discrimination under any education program or activity exercing Federal financial assistance. The strates. Nate school is the present being the structure of the subjected to discrimination under any education program or activity receiving Federal financial assistance. It is impere terroliment strategies at all schools in response provide structures and build application ander and subjectation and assistance. It is impere terroliment st				citice, resources, training, and Janning to use SESR III adollars to close anaging the district's COVID response osciltons will focus on providing clerical ags & Grounds teams. Other positions on that had no identified source of all include the recent Black Student the basis of sex, be excluded from District have leadership to manage, or and ne sponse to the District's					
	Department	Resource	Positon Title	FTE	Estimated Compensation	Position Status	PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022- 23 Budget MODEL	Resource Expiry	Recommendation
				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