Board Office Use: Legislative File Info.				
File ID Number	22-1517C			
Introduction Date	8/10/2022			
Enactment Number	22-1390			
Enactment Date	8-10-2022 CJH			



Board Cover Memorandum

To Board of Education

From Kyla Johnson-Trammell, Superintendent

Lisa Grant-Dawson, Chief Business Officer

Meeting Date August 10, 2022

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

Response to Communication of Positions "Stayed" by the County Trustee

Ask of the Board

Receive for update and approve Resolution No. 2122-0243B - Request for New Positions for inclusion in the 2022-23 Adopted Budget for positions noted as "Wait" and the list of positions approved in Section 2 for ½ of the allocated funding for Buildings and Grounds. Additionally, staff is requesting a review of its response and request for clarity to the communication to the Board from the

Trustee.

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.

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 were 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.

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.

On June 29, 2022 the District submitted this item for a Third Read and approval of Section 6. 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. This included any positions that were labeled as "Wait" which as noted, would be submitted to the Board for approval. The District also indicated that it would provide the list of revised positions from Section 2, for Buildings and Grounds, which received ½ of the proposed allocation in funds in response to the request for 15 FTE positions. This proposal for half of the funding was staff's desire to support the need for the District and the Board's concerns regarding the resource strategy.

The FTE and cost associated with the positions noted as "Wait" is summarized in the chart below:

Section	Category	FTE	Estimated Compensation
1	Compliance and Board/District Initiatives and Strategy	0.0	\$0
2	Significant Modifications in Districtwide Operations	3.0	\$530,806
3	Expiring Grants and Notice of Renewal or New Grants Awards	0.7	\$129,006
4	School Site Budget Development Recommendations for Staffing	1.0	\$117,764
5	Central Budget Development Reductions noted as "Swaps" of Positions as Cited in the January 2022 Approved Budget Reductions List	0.0	\$0
6	New or Revised strategies to enhance Quality and Equity in Services to Students	30.8	\$5,660,045
7	School Site Investments in One Time Resources	0.0	\$0
8	TK Early Literacy Tutors		
	Total	35.5	\$6,437,621

The District is recommending and requesting approval to move forward with adding 32.8 of the positions of the 35.5 listed. The remaining 2.7 FTE remain under review and will return to the Board on a future agenda with the accompanying recommendation. The attached chart lists the revised recommendation and remaining positions for consideration.

The District has created a supplemental chart with the positions listed as "Wait" and provided follow up to positions that were listed as "Yes" and approved for Buildings and Grounds, but with half of the funding allocation of \$4.9M to be used for 15 FTE requested. The Department has selected 8 positions that are unshaded for a total projected amount of \$938K. There is an amendment in the comment section to clarify that the "Yes – Provide ½ Funding Allocation" was not meant to infer that positions would be brought back as .5 FTE. The ½ designation was related to the total funding allocation which was recommended after Board Members concerns regarding the one time funding model proposed.

On July 11, 2022 The District received communication from the State Trustee stayed several positions recommended by staff and approved by the Governing Board on July 22 and July 9, 2022. The communication included the following notations and the District staff is providing the response to the Board and Trustee as noted in the attached letter.

Use ongoing sources for ongoing expenditures and one-time sources for one-time expenditures.

The Board and Superintendent have recognized that one-time money must be used for one-time purposes. In an effort to support the Board and Superintendent in aligning the district's spending plan with the standard practice of using one-time sources for one-time expenditures, I will stay all positions funded with resource 0007 until staff identifies current ongoing dollars to fund them.

Complete the FY21/22 Bridge Plan

As you know, the FY21/22 bridge plan approved by the Board on April 28, 2021 included a central reorganization analysis to be completed by December 2021. While some central office units were analyzed to comply with the requirements stipulated in AB1840, the central reorganization analysis has not been completed. I will stay all central office positions (i.e., site 900-999) funded with resource 0000 until a central reorganization analysis is completed by an external party and recommendations are accepted by the Board. The single exception to this action is the Title IX Coordinator and Investigator; this position can proceed.

Finalize recommendations for positions labeled "wait"

There are multiple positions in the Board document labeled "wait to review funding" and "wait to confirm funding." I inquired with the Superintendent about how she planned to proceed with these positions once funding was reviewed/confirmed; she shared that the funding for these positions had been

confirmed and that the positions were considered Board approved. My read of the agenda item does not match the Superintendent's assertion. I will follow up with the Board President and Vice-President to discuss.

Recommendation

It is recommended that the Governing Board approve 32.8 FTE for positions listed as "Wait" and 8 FTE of the 15 positions requested for Buildings and Grounds to be funded by ½ of the funding for those positions.

Attachment(s)

- Resolution No. 2122-0243B
- Summary of Positions Labeled as Wait and B & G Recommendations
- Response to the Governing Board and County Trustee
- Summary of the Positions Stayed by the County Trustee
- 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
- Summary of Recommendations of Positions Requested and Recommended for 2022-23 in Section 6, June 29, 2022

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

RESOLUTION NO. 2122-0243B

Request for New Positions for inclusion in the 2022-23 Revised 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 positions for inclusion in the Budget for all positions in Sections 1-5 and 7-8 on June 22, 2022; and

WHEREAS, the Board approved the positions for inclusion in the Budget for all positions in Section 6 on June 29, 2022; and

WHEREAS, the 35.5 FTE of positions not recommended for adoption by the Board on June 22 and June 29 labeled as "Wait" remained outstanding for review for subsequent consideration; and

WHEREAS, the District has completed the funding review for 35.5 FTE of positions not recommended for adoption by the Board on June 22 and June 29 labeled and us recommending that 32.8 of the positions be moved forward for inclusion in the budget leaving 2.7 FTE remaining; and

WHEREAS, the District has completed the review of the 15 FTE of positions recommended by Buildings and Grounds listed in Section 2 and have prioritized 8 position FTE's falling within the Board's authorization of ½ of funding to be used for inclusion in the 2022-23 Budget;

NOW, THEREFORE, BE IT RESOLVED AND ORDERED, the Board hereby adopts the attached list of 32.8 FTE of positions previously noted as "Wait" and 8 FTE of positions previously approved, but not identified as of the time of the approval, for inclusion in the 2022-23 Budget funded by the identified resources.

Passed by the following vote this 10th day of August, 2022:

PREFERENTIAL AYE: None
PREFERENTIAL NOE: None
PREFERENTIAL ABSTENTION: None
PREFERENTIAL RECUSE: None
AYES: VanCedric Williams, Mike Hutchinson, Kyra Mungia, Clifford Thompson, Vice President Benjamin "Sam" Davis, President Gary Yee
NOES: None
ABSTAINED: Aimee Eng
RECUSE: None
ABSENT: Student Director Natalie Gallegos Chavez, Student Director Linh Le

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 10th Day of August, 2022.

OAKLAND UNIFIED SCHOOL DISTRICT

8-11-2022

Gary Yee President, Board of Education

Legislative File						
File ID Number:	22-1517C					
Introduction Date:	8/10/2022					
Enactment						
Number:	22-1390					
Enactment Date:	8-10-2022 CJH					
Dv.						



8-11-2022

Kyla Johnson-Trammell Superintendent and Secretary, Board of Education

ion	Category		Strategic Priori	ty and Investments								
	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	8/10/22 Revised Recommendation
Sig	ignificant Modifications in Districtwide Operations	operational investments to support the fisc reactions since 2011-18 that were regular proposals for fewer schools. Many of the pi investment of the properation of the properation of the investment in Deferred Auditorium can der cascading level of emergency breaks and ur district including the growing demand and ur- vacation policy has concentrated the works team over the rest to wyes to lode are the size time over the rest to wyes to lode are the size time over the rest to wye shot lode are the Measure G1 that was not transferred to the Measure G1 that was not transferred to the Measure G1 that was not transferred to the devices that supports the district's goals of size based technology needs were net with technology for all students in its budget stim technology for all students in the budget stim	we the overall operational improvements to met with a distally that came at the expense of the operation and validately that came at the expense of the operations and only only only only only only only only	onal standards. The request ut what was an accelerate strategy to allocate a portin accard during those periods ance, the District has not in were having a significant is roughout the pandemic, the keep up with the needs if a facilities back up to stands proposed funding for their acceleration of year, the Unrestricted Gructions cycles, with increase ates. The District's technolia safe far behind its comparation as far behind its comparation of the proposed proposed in the proposed pr	students. Historically, OUS- to ensore the custodial salaries of the c	Grounds positions stems from historical proported the reductions due to the to Buildings and Grounds in 2013-20 also is in the District direction, the lack of the properties of the properties of the young the properties of the celebratic properties of the celebratic properties of the properties of the the properties of the the the the the the the the			and design, who have			
	Department	Resource	Positon Title	FTE	Estimated Compensation	Position Status						
986 - 1	- Technology Services	0000 General Purpose-unrestricted	Director Technology Services	1.0	\$202,000	New Position	9114	0000 General Purpose-unrestricted	\$180,639.86	Ongoing	Walt to review Funding	Yes - With additional LCFF Funding per the 4 revise which projects SS7M in LCFF which is acknowledged will be adjusted as ADA chag time, the District has ongoing resources to s these positions. Yes - With additional LCFF Funding per the 4* revise which projects SS7M in LCFF which is acknowledged will be adjusted as ADA chags
986 - 1	- Technology Services	0000 General Purpose-unrestricted	Manager Site Techology	1.0	\$167,000	New Position	9115	0000 General Purpose-unrestricted	\$153,569.81	Ongoing	Wait to review Funding	time, the District has ongoing resources to s these positions. Yes - With additional LCFF Funding per the 4 revise which projects \$57M in LCFF which is acknowledged will be adjusted as ADA chag
989 - 1	- Custodial Services	0000 General Purpose-unrestricted	Coordinator Custodial Svcs	1.0	\$161,806	New Position	9144	0000 General Purpose-unrestricted	\$134,104.76	Ongoing	Wait to review Funding Yes - Provide 1/2 Funding of \$4.9M Allocation which equals \$2.5M in Funding for potentially	acknowledged will be adjusted as ADA chag time, the District has ongoing resources to s these positons.
988 - 1	- Buildings & Grounds	0007 One-time Addtl Budget	Glazier	1.0	\$93,575	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	half of the 15 FTE Requested depending on the recommendations by the B & G Management Team Yes - Provide 1/2 Funding of \$4.9M Allocation which equals \$2.5M in Funding for potentially	
988 - 1	- Buildings & Grounds	0007 One-time Addtl Budget	Plumber	1.0	\$142,249	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	half of the 15 FTE Requested depending on the recommendations by the B & G Management Team Yes - Provide 1/2 Funding of \$4.9M Allocation which equals \$2.5M in Funding for potentially	
988 - 1	- Buildings & Grounds	0007 One-time Addtl Budget	Plumber	1.0	\$142,249	Restoring positions historically eliminated			_	Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	half of the 15 FTE Requested depending on the recommendations by the B & G Management Team Yes - Provide 1/2 Funding of \$4.9M Allocation	
988 - 1	- Buildings & Grounds	0007 One-time Addtl Budget	Plumber	1.0	\$142,249	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	which equals \$2.5M in Funding for potentially half of the 15 FTE Requested depending on the recommendations by the 8 & G Management Team Yes - Provide 1/2 Funding of \$4.9M Allocation	
988 - 1	- Buildings & Grounds	0007 One-time Addtl Budget	Roofer	1.0	\$132,115	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	which equals \$2.5M in Funding for potentially half of the 15 FTE Requested depending on the recommendations by the B & G Management Team Yes - Provide 1/2 Funding of \$4.9M Allocation	
988 - 1	- Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	which equals \$2.5M in Funding for potentially half of the 15 FTE Requested depending on the recommendations by the B & G Management Team	
988 - 1	- Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99.744	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for ZY	Yes - Provide 1/2 Funding of \$4.9M Allocation which equals \$2.5M in Funding for potentially half of the 15 FTE Requested depending on the recommendations by the B & G Management Team	
				1.0						Recommendation to use One Time G1 \$4.9M	Yes - Provide 1/2 Funding of \$4.9M Allocation which equals \$2.5M in Funding for potentially half of the 15 FTE Requested depending on the recommendations by the B & G Management	
988 - 1	- Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated				Create/Reuse a Local Resource for 2Y Recommendation to use One Time G1 \$4.9M	Team Yes - Provide 1/2 Funding of \$4.9M Allocation which equals \$2.5M in Funding for potentially half of the 15 FTE Requested depending on the recommendations by the 8 & G Management	
988 - 1	- Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated				Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding of \$4.9M Allocation which equals \$2.5M in Funding for potentially half of the 15 FTE Requested depending on the recommendations by the B & G Management	
988 - 1	- Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	recommendations by the B & G Management Team Yes - Provide 1/2 Funding of \$4.9M Allocation which equals \$2.5M in Funding for potentially half of the 15 FTE Requested depending on the	
988 - 1	- Buildings & Grounds	0007 One-time Addtl Budget	Electrician		\$137,839	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	recommendations by the 8 & G Management Team Yes - Provide 1/2 Funding of \$4.9M Allocation which equals \$2.5M in Funding for potentially	
988 - 1	- Buildings & Grounds	0007 One-time Addtl Budget	Electrician	1.0	\$137,839	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	recommendations by the B & G Management Team Yes - Provide 1/2 Funding of \$4.9M Allocation which equals \$2.5M in Funding for notentially	
988 - 1	- Buildings & Grounds	0007 One-time Addtl Budget	Technician Alarm	1.0	\$128,180	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	half of the 15 FTE Requested depending on the recommendations by the B & G Management Team Yes - Provide 1/2 Funding of \$4.9M Allocation	
				1.0						Recommendation to use One Time G1 \$4 9M	which equals \$2.5M in Funding for potentially half of the 15 FTE Requested depending on the recommendations by the B & G Management	

ry or rositions nequested to be	e Added to the 2022-25 budget and i	Referenced as "WAIT" and Recommen	ueu bununigs an	a Grounds Posit	ions - Junimanized by Category					Yes - Provide 1/2 Funding of \$4.9M Allocation	
			1.0						Recommendation to use One Time G1 S4 9M	which equals \$2.5M in Funding for potentially half of the 15 FTE Requested depending on the recommendations by the B & G Management	
988 - Buildings & Grounds	0007 One-time Addtl Budget	Technician Telecommunications		\$148,588	Restoring positions historically eliminated				Create/Reuse a Local Resource for 2Y	Team	
		Total	3.0	\$530,806							
		Total "Yes" with Clarfication on Positions	8.0	\$937,600							
		s that are grant funded that their role may possibly be ten do not align to our District's budgeting timeline. Up									
Expiring Grants and Notice of Renewal of Grants Awards	or New we do not have written confirmation that w that we did not, at the time of our budget p	we have been regranted these funds. Many of the fund process and according to statutory notification timeline ions and needs change, the District is also responsible	ling sources for position es, know would be conti	s that have been reque inued and now, we hav	sted to be added are funded through grants e confirmation that the funds will continue.						
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	8/10/22 Revised Recommendatio
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 review Funding	
922 - Comm. Schools & Student Servic	6695 Tupe - Youth Engagement Prop56	Grants Manager (TUPE) Total	0.2	\$36,859 \$129.006	New - Other positions reduced (Swap)				Annual Award Renewal	Wait to review Funding	
School Site Budget Development Recommendations for Staffing	L	iotai	0.7	,							
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	8/10/22 Revised Recommendation
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 review funding	
		Total	1.0	\$117,764							
New or Revised strategies to enhance C and Equity in Services to Student	reviewed for impact and efficiency. The add created opportunities to build or enhance supervisors, Linked Learning and Counseling Strategies. This year, the CDE has increased s enhance the academic program ass strates will allow for every elementary student in C additional funding through the Expanded Lu meant to expand the level of reporting and	is and in response to District assessments, to include the liditional positions recommended are part of the respon- positioning strategies. These changes include: HS Office as le, in previous years, there was a divestment in content the level of investment in students graduating on-time yield him to body owns. Expansion of Music program. District of the program. The required in many particular to access the music program. The required into coversight at school sites. Additionally, as mentioned a to, many of the positions that are requested as adds.	use to how the District mupport through Academ t specific staff at the sec e and A-G compliant. For m in Elementary Schools estment is in music teac creased staffing at both previously in this memo,	nust improve its service ics - The High School N- condary level to allow for it this reason, we are in s -There are a few posit cher positions. Commun school sites and the ce grants are a significant they are reflective of eit	es. Additional new funding streams also etwork is a Department composed of school or increased funding of the Linked Learning westing in content specific positions to ions within the parcel tax, Measure G, that nity Schools Positions. The CDE has provided entral office. The central office positions are source of funding for the Community						
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	8/10/22 Revised Recommendation
922 - Community Schools	9206 Alam.cty.pub.health-health&wel	Program Manager, Violence Prevention	1.0	\$169,820	New		MODEL	23 Budget WODEL	June 2023, annual renewal	Wait to review funding	
	New Resource from CDE: CA Community										
922 - Comm. Schools & Student Servic	Schools Partnership Program New Resource from CDE: CA Community	Manager- Community Partnerships	1.0	\$110,000	New				June 30, 2027	Wait until Official Funding Notice	Yes - \$66M Grant Award Notification Reciev
922 - Comm. Schools & Student Servic	Schools Partnership Program	Family & Community Engagement Specialist	1.0	\$125,000	New				June 30, 2027	Wait until Official Funding Notice	Yes - \$66M Grant Award Notification Reciev
948 - Research Assessment & Data	0000 General Purpose-unrestricted	Specialist State/Local Testing	2.0	\$318,630	New				Ongoing	Wait to review funding	Yes - With additional LCFF Funding per the 4 revise which projects S57M in LCFF which is acknowledged will be adjusted as ADA chag time, the District has ongoing resources to these positions. Yes - With additional LCFF Funding per the 4
											revise which projects \$57M in LCFF which is acknowledged will be adjusted as ADA cha time, the District has ongoing resources to
975 - Special Education	6500 Special Education	Tchr SDC Non Sevrly Handicapp	1.0	\$102,688	New				Ongoing requires contribution	Wait to review funding	these positons.
975 - Special Education	3310 Se-idea Basic Grant Pl94-142	Instructional Supp Specialist	0.8	\$59,269	New				Ongoing requires contribution	Wait to review funding	
975 - Special Education	6500 Special Education	Tchr SDC Non Sevrly Handicapp	1.0	\$102.688	New				Ongoing requires contribution	Wait to review funding	Yes - With additional LCFF Funding per the revise which projects \$57M in LCFF which acknowledged will be adjusted as ADA cha time, the District has ongoing resources to these positions.
				Ų,							Yes - With additonal LCFF Funding per the revise which projects \$57M in LCFF which acknowledged will be adjusted as ADA chi time, the District has ongoing resources to
975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New				Ongoing requires contribution	Wait to review funding	these positons. Yes - With additonal LCFF Funding per the revise which projects \$57M in LCFF which acknowledged will be adjusted as ADA ch.
975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New				Ongoing requires contribution	Wait to review funding	time, the District has ongoing resources to these positons. Yes - With additional LCFF Funding per the revise which projects \$57M in LCFF which
975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New				Ongoing requires contribution	Wait to review funding	acknowledged will be adjusted as ADA ch time, the District has ongoing resources to these positons. Yes - With additional LCFF Funding per the revise which projects \$57M in LCFF which
975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New				Ongoing requires contribution	Wait to review funding	acknowledged will be adjusted as ADA ch time, the District has ongoing resources t these positons. Yes - With additional LCFF Funding per the
975 - Special Education	6500 Special Education	Speech Language Pathologist	3.0	\$143,000	New				Ongoing requires contribution	Wait to review funding	revise which projects \$57M in LCFF which acknowledged will be adjusted as ADA ch time, the District has ongoing resources t these positons.
											Yes - With additional LCFF Funding per the revise which projects \$57M in LCFF which acknowledged will be adjusted as ADA che time, the District has ongoing resources to
975 - Special Education	6537- SpEd COVID One Time Funds	Early Literacy Tutors	16.0	\$543,994	New				This is a swap from NPA to in-OUSD positions	Wait to review funding	these positons.
		Total	30.8	\$5.660.045							
		Total Total "Wait"	30.8 35.5	\$6,437,621							
				\$6,021,031							
		Total "Wait" Recommended to Yes	32.8	\$6,021,031							



To: Gary Yee, President Board of Directors

Fiscal Oversight Trustee, Luz Cazares

From: Kyla Johnson-Trammell, Superintendent

Lisa Grant Dawson, Chief Business Officer

Subject: Response to Decision to Stay Positions by the County Trustee

Date: August 10, 2022

Dear President Yee and Ms. Cazares,

On June 22, 2022 and June 29, 2022 staff recommended and the board adopted Resolutions 2122-0243 and 2122-0243A via Board Agenda Items 22-1517A and 22-1517B with a request to add or wait for positions to be included in the 2022-23 Budget.

On July 11, 2022 The District staff received a copy of the communication from the State Trustee addressed to the Governing Board, indicating the intent to stay several positions recommended by staff and approved by the Governing Board on July 22 and July 9, 2022. The communication included the following notations and the District staff is providing the response to the Board and Trustee as follows:

Use ongoing sources for ongoing expenditures and one-time sources for one-time expenditures: Trustee's Email

Please see Section B of the attachment.

"The Board and Superintendent have recognized that one-time money must be used for one-time purposes. In an effort to support the Board and Superintendent in aligning the district's spending plan with the standard practice of using one-time sources for one-time expenditures, I will stay all positions funded with resource 0007 until staff identifies current ongoing dollars to fund them."

Response:

See Section C if the attached chart.

The positions in the Section 2 noted as being funded from Resource 0007, One Time Additional Budget, was identified as being sourced from a \$4.9M transfer to the Unrestricted General Fund from a 2017-18 allocation that was not historically made. The District not only provided the rationale, but more importantly identified a need and a strategy to fund these positions with the identification of where the ongoing resource would come from in the third year, which was the Base Unrestricted General Fund. The anticipation was that as the District completed its final state loan payment in August 2023, the General Fund would gain the cash upside that could be used to fund the positions.

The Trustee notes a "standard" practice of using one-time sources for one-time expenditures, but did not respond nor provide an alternative option for the District's operational need driven by shifts in



district programming. There was also no recognition, as is standard in budgeting to plan and build using one time or short term resources to long term goals, especially because of the identified need. Section 2 of the additional positions list was labeled, *Significant Modifications in Districtwide Operations*. It was our intent to indicate by the use of the word "Significant" that these positions being requested were a deviation from a universal school district and/or Oakland Unified "standard."

The District contends that "standard" operational functions of budgeting may include using one time resources, to include grants that commonly have an expiration date and other funding streams to help implement ongoing practices as ongoing or alternative funding is achieved. The District was clear that to do nothing was also not an option as we are obligated to maintain our facilities and the erosion of such facilities was evident and compounded by decreased use during the pandemic. Lastly, the District modified its original request for additional positions and recommended 50% of the funding/positions to move forward after the June 8, 2022 First Read in an effort to mitigate concerns and only learned after the Board's action that such measures were a concern.

The District seeks to assure the Board and Trustee that although there are concerns with adding positions, segregating a portion of the positions funded by short term ESSER financing is of a greater concern than the 15 FTE that were presented with a clear plan that always could have been re-evaluated annually as all positions are. Additionally, the use of one time funding is a question and evaluative metric in the District's Interim and Budget financial reports.

In the Supplemental Section of the District's Certification report on Form CB, question S2, the District is asked a question about the use of one-time revenue for ongoing expenditures, in excess of one percent (1%) of total general fund expenditures. The District, using the most recently adopted budget as a reference, replied "No". The positions in Resource 0007 did not encompass an excess of one percent (1%) of total general fund expenditures. The total estimate of the proposed positions was \$2M, where one percent of our total General Fund expenditures is \$7.5M. The use of this example is to affirm that there is a standard concern as expressed by staff of the use and alleviation of one time sources for long term or ongoing expenditures and there are provisions in our financial reports that are intended to reduce the instance of such.



SUPP	LEMENTAL INFORM	IATION	No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	х	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	x	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	х	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	x	

It is imperative that the Board and Trustee know that the District has no intent to create a circumstance that instigates financial harm, but it is seeking to be responsive and responsible.

Recommendation:

In light of the Trustee's decision to stay these positions "...until staff identifies current ongoing dollars to fund them" and in light of the projected increase in Unrestricted LCFF Funding based on the adopted state budget which includes an increase to the Base LCFF, the District is recommending that the positions listed in Resource 0007 be removed from the stay list with an accelerated movement previously planned for 2024-25 to Resource 0000 or Resource 8150 (which is funded by Resource 0000) as appropriate, be included in the 2022-23 Adopted Budget. It should be noted that it is the District's intent to return with an update of the 50% staffing implementation plan and the District progress in reaching its facility maintenance goals. The approved 50% allocation of the \$4.9M originally proposed is \$2.5M for two years. The cost of the 8 FTE positions that have been selected from the original request of 15 FTE positions is \$1.9M for two years.



Complete the FY21/22 Bridge Plan: Trustee's Email

Please see Section B of the attachment.

'As you know, the FY21/22 bridge plan approved by the Board on April 28, 2021 included a central reorganization analysis to be completed by December 2021. While some central office units were analyzed to comply with the requirements stipulated in AB1840, the central reorganization analysis has not been completed. I will stay all central office positions (i.e., site 900-999) funded with resource 0000 until a central reorganization analysis is completed by an external party and recommendations are accepted by the Board. The single exception to this action is the Title IX Coordinator and Investigator; this position can proceed.'

Response:

On April 28, 2021, Staff presented for second reading, a revised plan for Budget Reduction and Bridge Plan Strategy for the 2021-22 Fiscal Year via Agenda Item <u>21-0949</u>. The plan included a chart with various items listed as part of the Budget Reductions. The Bridge Plan was developed in response to the District moving into its first full year of school during the pandemic and a desire to retain positions, despite projected reductions in enrollment and attendance.

As noted, the District indicated that it would initiate a District Administrative/Central Reorganization Analysis and as indicated by the Trustee, conducted one study that per the initial AB1840 language included the Business Services and Talent/Human Resources Department. During this same time, the Chief Business Officer added to the scope of work a review of the Technology Department. The rationale for adding the Technology Department was that the district was actively investing in thousands of devices to serve students and families during the pandemic. The District increased the number of devices through purchases, donations, and grants that dramatically increased the need to actively manage the ongoing investment in technology including device use, wear and tear, online content and access, and Wi-Fi and network capability for students and staff, to include the District migrating to 100% online meetings. It was imperative that we review our current staffing to the projected/recommended staffing levels. The evaluation articulated that even prior to these significant investments the department was not structured properly to support OUSD's programmatic needs.

The District has communicated to the Superintendent to proceed with the historical recommendation to engage West Ed, due to its more recent historical evaluation of the District's organizational framework. It should be noted that the Superintendent has noted that this pending review be aligned in consideration of the California Collaborative for Educational Excellence (CCEE) Report received and approved by the Board on March 10, 2021. The District will use a very conservative estimate of twice the cost of the School Services Report due to the larger scope and sizes of the remaining Central departments



of \$110K to include in its revised budget under the Resource 0040 AB1840, not to be confused with our recent addition of the \$10M allocation of Resource 0041.

The District is concerned that the requirement to have a complete board approved recommendation before base funded positions can be added centrally can impede the District for more than one year, pending the capacity of the third party. The sites also impact several departments that allocate base staffing based on enrollment ratios as well, such as custodians, which are base and Ongoing Maintenance Funded, which is sourced by the base. The question of how this stay will be applied to positions that are funded from other resources that require a contribution from the base, to include Ongoing Major Maintenance and Special Education that too share a central site code as noted in the Trustees comments.

It should be noted that the School Services analysis took longer than anticipated due to the impact of the pandemic. These reports require engagement and the receipt of recent data from comparative school districts as well as interviews and data from OUSD staff and constituents. Though the stay achieves the Trustee's goal of supporting the impact to the Unrestricted General Fund, there are no recommendations as to how the District will meet its goals in the interim and solicit clarity from the Board and Trustee as you deliberate next steps to include how to solicit requests for exceptions.

The other concern we seek for clarification is that the District recommended two positions as a result of the School Services review of the Business, Human Resources, and Technology Departments, and who made a report to the Board on December 15, 2021, via Board Agenda item 21-3064 which was accepted for information by the Board. It would not be the District's intent to engage another party to re-analyze the Technology Department, when School Services stated a recommendation for the District to seek adequate staffing levels to include additional management and supervisory roles to improve service levels. The District is therefore concerned and unclear as to why we would wait for another report from another entity and seeks clarification of intent. Additionally, we would seek an alternative in the interim from the Board and Trustee as to how we secure outcomes in the interim.



9

Information Technology Services Department—Recommendations



An evaluation of staffing of the Information Technology Services Department to address school support needs as well as additional management and clerical support required as a result of the findings—providing adequate staffing levels is crucial to support the current and future technology needs of the District



Reorganization of the Information Technology Services Department by functional area to align functions and oversight to allow for a more appropriate span of control for each supervisory or management position, and enhance the standardization of support, communications, and improve service levels



Evaluation of the District's technology procedures and standards to ensure the selection of technology that is supportable by the department and aligns with the District's technology needs and plan, and establishment of the expectation that all District staff and schools will follow the established selection process and standards

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The Custodial Coordinator is an example of another role that was in Section 2 and is currently being stayed by the Trustee's action. Based on COVID-19 safety needs and continuous departmental improvement to support students, the District has shifted the custodial practices and responsibilities and as result the roles and responsibilities have changed dramatically for the staff, managers and the overall department. Custodial operational improvements include digitizing run sheets, cleaning of classroom HEPA filters, managing high departmental vacancies rates while still ensuring higher levels of cleanliness throughout the schools based on the COVID safety procedures. The District and AFSCME have negotiated improvements in custodial compensation and staffing and the increased shifts in business practices directly increases the management responsibilities. The addition of the Coordinator position does not change the overall number of managers within the department, just adds and adjusts additional management responsibilities within the current management structure. The District is unclear how to continue to coordinate this work and ensure clean and safe schools if it must wait for another analysis to support the recruitment efforts and expected outcomes.

Recommendation: Although the District still seeks alternative options by the Board in conference with the Trustee in light of the decision to stay. The District has received additional ongoing funding in LCFF and is recommending to move forward with these positions which are properly identified as base positions. The District remains adamant in its support of fiscal sustainability and improved strategies for maximum outcomes for students which includes better stewardship. Our goal is to continue to restructure and rebalance the spending currently in the Unrestricted General Fund that has impeded our



ability to continue key operational services and remains a key part of our initiatives to identify base and supplemental activities and coinciding expenditures that should be applied therein.

Finalize recommendations for positions labeled "wait"; Trustee Email

"There are multiple positions in the Board document labeled "wait to review funding" and "wait to confirm funding." I inquired with the Superintendent about how she planned to proceed with these positions once funding was reviewed/confirmed; she shared that the funding for these positions had been confirmed and that the positions were considered Board approved. My read of the agenda item does not match the Superintendent's assertion. I will follow up with the Board President and Vice-President to discuss."

Response:

Please see Section D of the attachment.

The District is confident that this was a misunderstanding and not a statement of fact. The Superintendent, Department Leaders, and what we hoped in our communication of this task during the three rounds of discussion at the Board Level and one round at Budget and Finance was the knowledge that positions or sections of positions that were not approved would be taken off the list and not included in the budget and those labeled as "wait" would come back to the board as early as August and/or upon the receipt of award letters/communication. The CBO's specific range was as early as August and up to First Interim. The specific example provided was the Community Schools Grant, where I specifically stated, we were notified of the award, but had not received the official award letter and should not proceed forward until the funding was "known and measurable". Finally, the sixth Whereas clause on Resolution 2122-0243A states, WHEREAS, all positions not recommended for adoption by the Board at this time will remain under review for subsequent consideration; and; The District believes this clause indicates staff's intent to list the request to add positions and not recommend adoption of positions labeled as "Wait" until the funding review was complete with intent to return to the Board for subsequent recommendation.

Additionally, the District is unclear how to proceed beyond finalizing the positions labeled as "Wait" in light of the Trustee's Stay directive in the previous statement where all positions funded out of Resource 0000 will be under a stay order until the Central Admin reorganization evaluation and adopted recommendation is complete. Most positions in this section are funded by Special Education, where although in a separate resource, is significantly funded by Resource 0000. The District requests clarification from the Board upon consultation with the Trustee on how to address these categories of positions or does the Resource Category exempt it from the Stay order.

Recommendation:

The positions currently accepted by the Board as "Wait" previously identified in Sections 2, 3, 4 and 6 as noted summarily in Section D provide the District's update to the recommendation by



the Board to accept the recommendation to add these positions in the 2022-23 Budget or retain the "wait" status until further information is achieved and a recommendation can be made.

The District is including an update on the August 10, 2022 agenda to respond to the positions labeled as "Wait" and the Buildings and Grounds positions prioritized by staff using the ½ of the allocation originally proposed to use with a one-time resource over two years. The funding recommendations have changed in light of the increase in the Local Control Funding Formula and in response to the stay language for the applicable categories. This leaves the \$4.9M from Measure G1 as a one-time resource in the Fund Balance as it will not be designated for a one time use for this purpose. We are requesting a written response to guide next steps as essentially our recommendations and follow up to this task are currently not actionable.

				o Stay the Board Approved Additions						
Trustee Section	Original Section	Trustee Stay Category	Can proceed pe Trustee	Impacts of Decision to Stay	Positon Title	FTE	Department	Resource	Estimated Compensation Position Status	
Section A	1		Yes		Title IX Coordinator and Investigator		906 - Ombudsperson	0000 General Purpose-unrestricted	\$175,897 New Position	9
				Will aliminate 2 TCA positions to sende positions for mandated testing including						
	6		No	ELPAC testing that are mandated by the state.	Specialist State/Local Testing	2.0	948 - Research Assessment & Data	0000 General Purpose-unrestricted	\$318,630 New	
	2		No	This is the structure that was recommeded by the School Services analysis of Tech	Director Technology Services	1.0	986 - Technology Services	0000 General Purpose-unrestricted	\$202,000 New Position	9
				Services and brought to the board in December 2021. The department made			-			
	2		No	number of devices that the department is supporting.	Manager Site Technology	1.0	986 - Technology Services	0000 General Purpose-unrestricted	\$167,000 New Position	9
	2	While some central office units were analyzed to comply with the requirements stipulated in AB1840, the central	No	Result of a Desk Audit with staff member that was serving in this capacity, there is an employee that is impacted by this.	Coordinator Custodial Svcs	1.0	989 - Custodial Services	0000 General Purpose-unrestricted	\$161,806 New Position	9
		reorganization analysis has not been completed. I will stay all		The new structure was established by the board to support the enrollment						
Section B		central office positions (i.e., site 900-999) funded with resource 0000 until a central reorganization analysis is completed by an	No - Note: This	stabilization policy and to aggressively market and recruit families back to OUSD that has experienced a significant decline in enrollment. In addition OUSD is in a						
	1	external party and recommendations are accepted by the Board. The single exception to this action is the Title IX	position was	critical transition from SchoolMint to BlenderBox and any delays/or implementation		1.0	907 - Student Assignment	0000 General Purpose-Unrestricted	\$211.798 New Position	
		Coordinator and Investigator; this position can proceed.	hired prior to the Stay notification	issues with this process will impact the 2023-24 enrollment cycle. This would also support the new expansion to TK. An ED has already been recruited and onboarded	Registration Management					
				into this position. Recommend moving to ESSER funds and once the central officer						
	5		No	study is completed district will follow the recommendations. The program manager Attendance & Discipline was an existing positon- but it was a	Program Mar Attend and Disc	0.2	922 - Comm. Schools & Student Servic	0000 General Purnose-unrestricted	\$36,739 New Position	
	,		140	generic Program Manager so this position was cleaned up to reflect the actual	Trogritt Wigi Accerta and Disc	0.2	SEE COMMISSIONS & SUBCIN SCIVIC	ooo deneral raspose unicatieted	330,733 NEW 1030011	
	6		No	position. The Health Services Department has not had adequate staffing, therfore, adding this	Administrative Assistant I	1.0	968 - Health Services	0000 General Purpose-unrestricted	\$111,677 New	
				position provides the same admin support as other Departments.						
	6		No	Currently, there is not enough translation services to cover IEPs. The intent was to	Specialist Translator-Spanish					
				hire an OUSD Translator and reduce the outside contract for translation services.		1.0	929 - Office Of Equity	0007 One-time Addtl Budget	\$111,778 New	
	2		No	backlog.	Glazier	1.0	988 - Buildings & Grounds	0007 One-time Addtl Budget	\$93,575 Restoring positions historically elia	ninated
	2		No	The district has identified ongoing funding for these positions as outlined in Column O of this document. With the age, number of sites, and the impact the the	Plumber					
				shut down in distance learning (roots growing into pipes), etc the district has had an		1.0	988 - Buildings & Grounds	0007 One-time Addtl Budget	\$142,249 Restoring positions historically elin	ninated
	2		No	increase in the number of plumbing related emergencies. The most recent plumbing issues at Roosevelt and Skyline are examples of the level of crisis. This	Plumber	1.0	988 - Buildings & Grounds	0007 One-time Addtl Budget	\$142,249 Restoring positions historically elim	ninated
	2		No	work will need to be contracted out as they emerge often at greater cost to the	Plumber					
			district.		1.0	988 - Buildings & Grounds	0007 One-time Addtl Budget	\$142,249 Restoring positions historically elim	ninated	
		In an effort to support the Board and Superintendent in aligning the district's		The district has identified ongoing funding for these positions as outlined in Column O of this document. There are significant issues with roofing issues during						
	2		No	winter months based on the total square footage of roofs that are in need of repairs. Water damage creates tremendous cost and additional work such as	Roofer					
		spending plan with the standard practice of using one-time		repairs. Water damage creates tremendous cost and additional work such as repairing ceiling tiles, increased custodial overtime, risk management abatement,						
Section C		sources for one-time expenditures, I will stay all positions funded with resource 0007 until staff identifies current ongoing		etc.			988 - Buildings & Grounds	0007 One-time Addtl Budget	\$132,115 Restoring positions historically elim	
	2	dollars to fund them.	No	Colored Confession of The staffers the state of this case has been	Gardener Gardener		988 - Buildings & Grounds 988 - Buildings & Grounds	0007 One-time Addtl Budget 0007 One-time Addtl Budget	\$99,744 Restoring positions historically elin \$99,744 Restoring positions historically elin	
	2	to fund them.	No No	exacerbated by the recent accident on High Street involving our Gardeners that	Gardener		988 - Buildings & Grounds 988 - Buildings & Grounds	0007 One-time Addtl Budget	\$99,744 Restoring positions historically elii \$99,744 Restoring positions historically elii	
	_		140	tremendous overgrowth that is happening. Parent complaints are increasing as		1.0	500 Dullulings & Grounds	out one time route budget	555,744 Incitoting positions installed the	moteu
	2		No	some of the fields are not usable based on the height of the grass that is there. In addition, the upkeep of the school in general will impact overall enrollment at the	Gardener	1.0	988 - Buildings & Grounds	0007 One-time Addtl Budget	\$99,744 Restoring positions historically elin	ninated
	2		No	school site	Gardener	1.0	988 - Buildings & Grounds	0007 One-time Addtl Budget	\$99,744 Restoring positions historically elin	ninated
	2		No	The district has identified ongoing funding for these positions as outlined in Column O of this document. The district has very outdated alarm systems that	Electrician		988 - Buildings & Grounds	0007 One-time Addtl Budget	\$137,839 Restoring positions historically elim	
	2		No	require constant upkeep. Currently severeal sites have critical issues (Frick) where	Electrician		988 - Buildings & Grounds	0007 One-time Addtl Budget	\$137,839 Restoring positions historically elin	
	2		No	bells and alarms are not working properly and need signficant overall. These systems will need to be contracted out as they are critical to overall safety and	Technician Alarm Technician Alarm		988 - Buildings & Grounds 988 - Buildings & Grounds	0007 One-time Addtl Budget 0007 One-time Addtl Budget	\$128,180 Restoring positions historically elin \$128,180 Restoring positions historically elin	
	-		140	operations on site. Most recently, the front office alarms were going off at at		1.0	566 - Buildings & Grounds	0007 One-time Addit Budget	3120,100 Restoring positions instoricany em	illiated
	2		No	Manzanita and could not be addressed because of the backlog of alarms. This will continue throughout the year.	Technician Telecommunications	1.0	988 - Buildings & Grounds	0007 One-time Addtl Budget	\$148,588 Restoring positions historically elin	ninated
	6		No		Instructional Supp Specialist	0.8	975 - Special Education	3310 Se-idea Basic Grant Pl94-142	\$59,269 New	
	6		No		Tchr SDC Non Sevrly Handicapp		975 - Special Education	6500 Special Education	\$102,688 New	
	6		No	Special Education Response: This was an internal control measure- so Fiscal will	Tchr SDC Non Sevrly Handicapp		975 - Special Education	6500 Special Education	\$102,688 New	
	6		No	need to confirm funding prior to creating these positions. One line item that should	Teacher - RSP		975 - Special Education 975 - Special Education	6500 Special Education 6500 Special Education	\$102,688 New \$102,688 New	
	6	There are multiple positions in the Board document labeled	No	allocated to Special Education so these should be able to move forward. The tutors	Teacher - RSP		975 - Special Education	6500 Special Education	\$102,688 New	
	6	"wait to review funding" and "wait to confirm funding." I	No	are not GP funded.	Teacher - RSP	1.0	975 - Special Education	6500 Special Education	\$102,688 New	
	6	inquired with the Superintendent about how she planned to proceed with these positions once funding was	No		Speech Language Pathologist		975 - Special Education	6500 Special Education	\$143,000 New	
Section D	6	reviewed/confirmed; she shared that the funding for these	No		Early Literacy Tutors		975 - Special Education	6537- SpEd COVID One Time Funds	\$543,994 New	
	3	positions had been confirmed and that the positions were considered Board approved. My read of	No		Grants Manager (TUPE) Grants Manager (TUPE)		922 - Comm. Schools & Student Servic 922 - Comm. Schools & Student Servic	6690 Tupe Grade 6-12 Tier 2	\$92,147 New - Other positions reduced (Sv \$36,859 New - Other positions reduced (Sv	
	3	the agenda item does not match the Superintendent's assertion. I will follow up with the Board President and Vice-	No No		Classroom TSA 10 Months		922 - Comm. Schools & Student Servic 922 Comm. Schools & Student Servic	6695 Tupe - Youth Engagement Prop56 9044 City of Oakland	\$36,859 New - Other positions reduced (SV \$117,764 New Position	rap)
	6	President to discuss.	No	Community School Response: These were internal holds. Once Fiscal can confirm	Program Manager, Violence Prevention		922 - Community Schools	9206 Alam.cty.pub.health-health&wel	\$169,820 New	
				forward with these positions. I can send Luz the award notifications to remedy this				New Resource from CDE: CA		
	6		No	area of concern as these were internal controls for Fiscal to be able to confirm funding.	Manager- Community Partnerships	1.0	922 - Comm. Schools & Student Servic	Community Schools Partnership Program	\$110,000 New	
							SETVIC	New Resource from CDE: CA		
	6		No		Family & Community Engagement Specialis	1.0	922 - Comm. Schools & Student Servic	Community Schools Partnership	\$125,000 New	
						1.0	922 - Comm. Schools & Student Servic	Program	\$125,000 New	

Board Office Use: Legislative 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

To 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 positions 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

President dary fee

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					

85.0. Ye

Gary Yee

President, Board of Education

HA Marine

Kyla Johnson-Trammell

Superintendent and Secretary, Board of Education

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



Board Cover Memorandum

To Board of Education

From Kyla Johnson-Trammell, Superintendent

Lisa Grant-Dawson, Chief Business Officer

Meeting Date January 26, 2022

Subject 2022-23 Recommended Budget Adjustments

Ask of the Board

Approval by the Board of Education of Resolution No. 2122-0028 - Proposed

Adjustments for 2022-23 Budget

Background

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

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

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

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

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

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

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

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

Discussion

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

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

Fiscal Impact

Estimated General Fund savings of \$32.8 million

Attachment(s)

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

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

Resolution No. 2122-0028

Proposed Adjustments for 2022-23 Budget

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PASSED AND ADOPTED on, Unified School District by the following vote:	2022,	by	the	Governing	Board	of	the	Oakland
PREFERENTIAL AYE:								
PREFERENTIAL NOE:								
PREFERENTIAL ABSTENTION:								
PREFERENTIAL RECUSE:								
AYES:								

Legislative File	OAKLAND UNIFIED SCHOOL DISTRICT
	all, true, and correct copy of a Resolution passed at a of the Oakland Unified School District held on
CERTIFICATION	
ABSENT:	
RECUSED:	
ABSTAINED:	
NOES:	

File ID Number:

Introduction Date: Enactment Number: Enactment Date:

	OAKLAND UNIFIED SCHOOL DISTRICT						
22-0079							
1/12/2022	Con Maria						
	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

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

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

PREFERENTIAL AYE: None

PREFERENTIAL NOE: None

PREFERENTIAL ABSTENTION: None

PREFERENTIAL RECUSE: None

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

NOES: Mike Hutchinson

ABSTAINED: VanCedric Williams

RECUSED: None

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

CERTIFICATION

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

OAKLAND UNIFIED SCHOOL DISTRICT

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1-27-2022

Gary Yee

President, Board of Education

Kyla Johnston-Trammell

Superintendent and Secretary, Board of Education

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

Recommendation	Resource	Positon Title	SUM of FTE	SUM of Estimat	
Yes - Provide 1/2 Funding Allocation	0007 One-time Addtl Budget	Electrician	2.0	\$275,678	
		Gardener	5.0	\$498,720	
		Glazier	1.0	\$93,575	
		Plumber	3.0	\$426,747	
		Roofer Technician Alarm	1.0 2.0	\$132,115 \$256,360	
		Technician Telecommunications	1.0	\$148,588	
	0007 One-time Addtl Budget Total		15.0	\$1,831,783	
Yes - Provide 1/2 Funding Allocation Total			15.0		(Half = \$915,891)
Yes	0000 General Purpose-unrestricted	Administrative Assist I Bil	2.0	\$196,158	
		Administrative Assist II Bil Administrative Assistant I	0.0 2.0	\$0 \$207,514	
		Executive Director, Enrollment and Registration Managemen		\$211,798	
		Noon Supervisor	0.4	\$16,282	
		Progrm Mgr Attend and Disc	0.2	\$36,739	
		Teacher 11Months 12-Pay Teacher Bilingual	3.0 2.0	\$339,834 \$227,992	
		Title IX Coordinator and Investigator	1.0	\$175,897	
	0000 General Purpose-unrestricted Total		11.6	\$1,412,214	
	0002 Unrestricted Supplemental	Case Manager 20	0.5	\$49,361	
		Classroom TSA 10 Months Early Literacy Reading Tutor	0.7 0.8	\$80,856 \$35,766	
		Noon Supervisor	1.9	\$35,766	
		PE Attendant	1.0	\$47,568	
		STIP Teacher	0.4	\$29,416	
		Teacher 11Months 12-Pay	2.0	\$226,556	
		Teacher Bilingual TSA 10 Pay	0.8 1.6	\$91,197 \$184,813	
	0002 Unrestricted Supplemental Total	13A 10 Tay	9.7	\$822,874	
	0004 Central Concentration	Asst Principal High School	1.0	\$163,160	
		Asst Principal Middle School	1.0	\$154,841	
		Case Manager 20	0.8	\$78,977	
		Facilitator Manhood Dev Progrm Social Worker	0.5 0.8	\$42,347 \$90,226	
		STIP Teacher	0.5	\$36,771	
		TSA 10 Pay	0.5	\$53,436	
	0004 Central Concentration Total		5.1	\$619,757	
	0005 Central Supplemental	Coordinator, Multilingual Pathways	0.4	\$59,301	
		Deputy Network Superintendent Grants Manager (TUPE)	1.0 0.3	\$228,000 \$55,288	
		HS ELA Coordinator	1.0	\$161,806	
		HS Math Coordinator	1.0	\$161,806	
		HS Science Coordinator	1.0	\$161,806	
		Progrm Mgr Attend and Disc	0.8	\$146,955	
	0005 Central Supplemental Total	Specialist Behavior	2.0 7.5	\$258,000 \$1,232,963	
	0007 One-time Addtl Budget	Specialist Translator-Spanish	1.0	\$111,778	
	0007 One-time Addtl Budget Total		1.0	\$111,778	
	0040 Unrest AB1840	Director: Continuous School Improvement	2.0	\$377,930	
		Network Partner	1.0 1.0	\$204,575	
	0040 Unrest AB1840 Total	Regional Family Engage Liaison	1.0	\$84,290 \$666,795	
	2600 Expanded Learning Opp Programs	Program Assistant 3	1.0	\$108,604	
		Program Manager, After School	1.0	\$175,933	
	2600 Expanded Learning Opp Programs Total		2.0	\$284,537	
	3010 Title I-Basic Grant Low Income	Instructional Supp Specialist Program Manager Mental Health Interns	0.5 1.0	\$37,464 \$188,010	
		Program Manager, McKinney Vento	1.0	\$169,820	
		Targeted Intervention Specialist- PCN 8436	1.0	\$159,315	
		Targeted Intervention Specialists- PCN 8157	1.0	\$159,315	
	3010 Title I-Basic Grant Low Income Total 3212 ESSER II	Classroom TSA 10 Months	4.5 1.2	\$713,924	
	3212 ESSEK II	Teacher Structured Eng Immersn	0.4	\$141,317 \$42,335	
	3212 ESSER II Total		1.6	\$183,652	
	3213 ESSER III	0030 - TCHR STIP	4.2	\$308,872	
		0030 - TCHRSTRENGIM	1	\$105,837	
		0030 - TSA CLASS10 0035 - EARL LIT TUT	6.8 0.8	\$833,425 \$35,766	
		0035 - EARL LIT TOT 0040 - TCHR STIP	0.8	\$35,766 \$441,246	
		0040 - TCHRSTRENGIM	4	\$423,348	
		0040 - TSA CLASS10	4.5	\$510,895	
		0040 - TSA CLASS11	1.3	\$168,462	
		Assistant Program Manager, Systems and Services Counselor	1.0	\$123,507 \$114,291	
		Director, Process Improvement and Strategic Initiatives	1.0	\$164,621	
		Executive Director, Systems & Services Improvement	1.0	\$204,234	
		Restorative Justice- School Site adds	10.0	\$1,300,000	
	3213 ESSER III Total 3310 Se-idea Basic Grant Pl94-142	Instructional Sunn Specialist	42.6 0.8	\$4,734,503	
	3310 Se-idea Basic Grant PI94-142 3310 Se-idea Basic Grant PI94-142 Total	Instructional Supp Specialist	0.8	\$59,942 \$59,942	
	4127 Title 4- Student Support	CCEIS: MTSS Director, Coordinators (5)	5.0	\$625,000	
	4127 Title 4- Student Support Total		5.0	\$625,000	
	5025 Cd Fcc Center-based,fctr,fhud	ECE Family Navigator	0.6	\$55,470	
	5025 Cd Fcc Center-based,fctr,fhud Total 5310 Child Nutrition School Program	Custodial Tech, Central Kitchen	0.6 1.0	\$55,470 \$122,427	
	5515 Child Nathation School Flogram	Nutrition Services Field Supervisor	1.0	\$122,427	
		Receiver/Inventory Specialist	1.0	\$71,541	
		Senior Director of Strategic Projects	0.3	\$64,138	
	5310 Child Nutrition School Program Total	Courte Manager Human Traffic Live Vo. 11. Do. 11. Co.	3.3	\$405,052	
	5846 Human Trafficking Prevention 5846 Human Trafficking Prevention Total	Grants Manager, HumanTrafficking Youth Prevention & Educ	1.0	\$178,540 \$178,540	
	6105 Ece-child Development Programs	Administrative Assist I Bil	1.0	\$178,540	
		CDC Site Administrator	1.0	\$174,781	
		CDC Teacher	4.0	\$418,208	
		ECE Family Navigator	2.4	\$221,880	
		Prog Specialist TSA 11 Months Teacher Structured Eng Immersn	1.0 1.0	\$132,348 \$105,837	
	6105 Ece-child Development Programs Total	. III. Subtract Eng Annielan	10.4	\$1,162,456	
	6266 Educator Effectiveness	High Quality Teaching: APs	3.0	\$375,000	
	6266 Educator Effectiveness Total		3.0	\$375,000	

	6266 Educator Effectiveness Grant	Program Specialist Teacher on Special Assignment	2.0	
	6266 Educator Effectiveness Grant Total	Classes TCA 12 Marsha	2.0	
	6388 K12 Strong Workforce Grant	Classroom TSA 12 Months Coach Career Tech Ed	1.0 1.0	
	6388 K12 Strong Workforce Grant Total	Codeli Career reen Ea	2.0	
	6391 Adult Education Program	Counselor	2.0	\$228,504
	6391 Adult Education Program Total		2.0	
	6500 Special Education	Coordinator Special Education	1.0	
		Para Educator Prog Mgr PEC Special Projects	4.0 1.0	
		Tchr SDC Non Sevrly Handicapp	2.0	\$205,376
		Tchr SDC Severely Handicapped	1.0	\$107,575
	6500 Special Education Total		9.0	\$914,684
	6500 Special Education 0005 Supplemental	CCEIS: MTSS Director, Coordinators (5)	1.0	\$150,000
	6500 Special Education	CCEIS: MTSS Director, Coordinators (5)	1.0	\$150,000
	0005 Supplemental Total		1.0	\$150,000
	7425 Expanded Learning Opp Prop98	0020 - CASE MGR20	2	
		0020 - CASE MGR24	2.5	
		0020 - PM COM SCH11 0020 - PM COMMU SCH	1	
		0025 - FAC MANHOOD	1.5	
		0025 - SOCIAL WRKER	0.5	
		0025 - TCHR STIP	1	
		0030 - TSA CLASS10	1.78	
		0040 - CASE MGR24 0040 - TCHR STIP	1	
		0045 - FACRESTORJUS	3.5	
		0050 CASE MGR20	1	
		AAMA Facilitator		\$117,764.00
		AP ELEMENT	1	
		AP HIGH	1	
		AP MIDDLE Case Manager 20	2.0	
		CASE MGR24	2.0	
		Classroom TSA 10 Months	1.0	
		Classroom TSA 11 Months	2.0	
		COMM ASSTBI	1	
		Program Mgr Community School	1.0	
		Social Worker TCHRSTRENGIM	1.0	
		Teacher Structured Eng Immersn	11.0	
		TSA Class10 (Cultural Heritage Class) Arabic	1	
	7425 Expanded Learning Opp Prop98 Total		45.8	\$5,326,951
	7812 Early Literacy Support Block	Early Literacy Reading Tutor	0.8	
	7812 Early Literacy Support Block Total	Assistant Namesasas Laureias Lab	0.8	
	7816 CalNEW Grant CDSS	Assistant, Newcomer Learning Lab Classroom TSA 12 Months	6.0 2.0	\$402,282 \$300,144
	7816 CalNEW Grant CDSS Total	Classicotti 13A 12 Floridis	8.0	
	9026 SF Fdnt RobertKathryn Ridell	Specialist, Wellness	1.0	
	9026 SF Fdnt RobertKathryn Ridell Total		1.0	
	9225 Kaiser Health&wellness W/ebcf	Executive Director, District Strategy	1.0	
		Harvard Fellow- Strategic Fellow	1.0	
		Program Manager, Health Access Program Manager, School Gardens	1.0 1.0	
	9225 Kaiser Health&wellness W/ebcf Total	,	4.0	
	9332 Measure G1 Parcel Tx	Teacher Structured Eng Immersn	1.0	
	9332 Measure G1 Parcel Tx Total		1.0	
	9333 Measure N	Teacher 11Months 12-Pay	1.0	
	9333 Measure N Total 9334 Measure G, Parcel Tax	Librarian	1.0 2.0	
	555 Theasare of Fareer rax	Library Technician	2.6	
		STIP Teacher	1.0	\$81,992
		Teacher Structured Eng Immersn	3.0	
		TSA 12 Months	1.0	
	9334 Measure G, Parcel Tax Total 9337 PTA LOCAL SCHOOLS	Noon Supervisor	9.6 0.2	
	9337 PTA LOCAL SCHOOLS 9337 PTA LOCAL SCHOOLS Total		0.2	\$8,141
	Rainen Funds		0.2	, -, 1
	COVID Funds Concentration Carryover	Tutors	0.4	\$1,500,000
	Rainen Funds		0.4	, ,,,,,,,,,,,
	COVID Funds Concentration Carryover Total		0.4	\$1,500,000
	Resource 6053 - 2021 Universal Prekindergarten Pl	¿Early Literacy Tutor	29.6	
	Resource 6053 - 2021 Universal Prekindergarten Pl		29.6	
Yes Total			231.0	
Wait until Official Funding Notice	New Resource from CDE: CA Community Schools P	a Family & Community Engagement Specialist Manager- Community Partnerships	1.0 1.0	
	New Resource from CDE: CA Community Schools P		2.0	
Wait until Official Funding Notice Total	222 27 CA Community Schools 1	,9,	2.0	\$235,000
Wait to review funding	0000 General Purpose-unrestricted	Coordinator Custodial Svcs	1.0	\$161,806
		Director Technology Services	1.0	
		Manager Site Techology	1.0 2.0	
	0000 General Purpose-unrestricted Total	Specialist State/Local Testing	5.0	\$318,630 \$849,436
	3310 Se-idea Basic Grant Pl94-142	Instructional Supp Specialist	0.8	
	3310 Se-idea Basic Grant Pl94-142 Total		0.8	
	6500 Special Education	Speech Language Pathologist	3.0	
		Tchr SDC Non Sevrly Handicapp	2.0	
	6500 Special Education Total	Teacher - RSP	4.0 9.0	
	6537- SpEd COVID One Time Funds	Early Literacy Tutors	16.0	
	6537- SpEd COVID One Time Funds Total		16.0	
	6690 Tupe Grade 6-12 Tier 2	Grants Manager (TUPE)	0.5	\$92,147
	6690 Tupe Grade 6-12 Tier 2 Total		0.5	
	6695 Tupe - Youth Engagement Prop56 6695 Tupe - Youth Engagement Prop56 Total	Grants Manager (TUPE)	0.2	
	9044 City of Oakland	Classroom TSA 10 Months	1.0	
	9044 City of Oakland Total		1.0	
	9206 Alam.cty.pub.health-health&wel	Program Manager, Violence Prevention	1.0	
	9206 Alam.cty.pub.health-health&wel Total		1.0	
Wait to review funding Total			33.5	
Grand Total			281.5	\$30,203,985

26.4 30.2

	ret - Summarized by Category

		Revised - Summary	y of Positions Requested to be Added to the 2022-23 Budget - Sum								
Section	Category	The District has routinely adopted added a	Strategic Priority a and enhanced various initiatives by changes in policy, board resolution								
		the current capacity of District leadership. N	Many of the more recent additions include the long term manageme	nt and responsibilities of the COVID-19							
		out pandemic operations such as contact tra	d initiatives established by the Board. As the district transitions fron acing, vaccine clinics, and testing and build capacity around district s	systems and structures. The CSSO position	ons will be responsible for	or managing the district's COVID response					
		during the 22-23 school year, following state	e guidelines that will be published in June, while also pushing in to it	mprove long-standing systems across the	e district. Specifically, th	ese positions will focus on providing clerical					
	Compliance and Board/District Initiatives and	recommended for addition will provide spec	dits and the new LCFF base year data collection and project manage cific focus to recent initiatives supporting African-American Student	initiatives and other key areas of District							
1	Strategy	leadership to manage such initiatives that re	equire coordination and leadership with internal and external stakel	nolders and expectations of measurable							
		Reparations work and other requests requiring immediate planning and development. In the Districts efforts to improve its operations and address areas of compliance deficiencies, that District does or have Title IX protects people from discrimination based on sex in education programs or activities that receive federal financial assistance. Title States: No person in the United States shall, on the basis of sex, be estudied from									
	participation in, be denied the benefits of, or be subjected to discrimination under any education program or activity receiving Federal financial assistance. It is imperative that the District have leadership to manage, train, and respond to such matters as who we serve and the expectations for protecting all students and earlies of artist our responsibility. New positions were also being requested in support and response to the District's										
		Enrollment Stabilisation Plan, which required the District to develop the scope of work and position required to support enrollment strategies at all schools in response to historical decline and inequity in resources and priorities at each school size.									
		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
	901 - Chief of Staff	9225 Kaiser Health&wellness W/ebcf	Executive Director, District Strategy	1.0	\$204,234	New Position with a Position Elimination				Annual Request	Yes
	906 - Ombudsperson	0000 General Purpose-unrestricted	Title IX Coordinator and Investigator	1.0	\$175,897	New Position	9154	0000 General Purpose-unrestricted	\$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 913- Chief of Operations	3213 ESSER III 3213 ESSER III	Director, Process Improvement and Strategic Initiatives Assistant Program Manager, Systems and Services	1.0 1.0	\$164,621 \$123,507	New Position New Position				2023-24 2023-24	Yes 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						
		the fiscal vitality that came at the expense of	we the overall operational improvements to meet the needs of scho of the operational standards. The request to restore Buildings and Gr	rounds positions stems from historical re	eductions since 2017-18	that were requested based not only on					
		budget reductions needs, but what was an a	accelerated Blueprint Strategy that supported the reductions due to o Buildings and Grounds in 2019-20 also required the reduction of st	the proposals for fewer schools. Many o	of the positions in B and	G were also reduced as a budget strategy to					
		the changes in the District direction, the lack	k of investment in Deferred Maintenance and modifications and cos	ts of Ongoing Major Maintenance, the D	District has not maintain	ed its facilities and grounds as it should. The					
		result has been a cascading level of emerger the growing demand and attention with no	ncy breaks and unmanaged grounds. The staffing layoffs in B and G staffing to support the work. Throughout the pandemic, the district	were having a significant impact on the t t moved to distance learning. COVID leav	team's ability to meet th wes and shifts in vacation	ne quality standards of the district including n policy has concentrated the workload on					
	Significant Modifications in Districtwide	the B and G team as staffing levels cannot ke	eep up with the needs of the district's aging facilities. The additiona The District recently shared the status of Buildings and Grounds and	I staffing would allow the team over the	e next two years to clear	the significant backlog of tickets and bring					
2	Operations	for these positions for two years would com	ne from a one time transfer from Measure G1 that was not transferre	ed to the Unrestricted General Fund in 2	2017-18. In the third year	r, the Unrestricted General fund will be able					
			the 2008 series loan payment. While technology took significant red ne district's goals of developing strong readers and empowered grad								
		technology needs were met with mostly site	e based technology staff. The District was far behind its comparative and the technology support infrastructure needs to shift to provide i	school District and technology initiative	es as it had not prioritize	d technology for all students in its budget					
		District. Our leadership structure to manage	e, maintain, recommend, and address our needs throughout the DIst	trict is not reasonable and unsustainable	e due to the change in th	ne number of devices and a stark shift in					
		demand. The Nutrition Services positions su the general fund.	upport the shift to universal meals and moving to district wide Comr								
	Department	Resource	Positon Title	FTE	Estimated Compensation	Position Status					
	986 - Technology Services	0000 General Purpose-unrestricted	Director Technology Services	1.0	\$202,000	New Position	9114	0000 General Purpose-unrestricted	\$180,639.86	Ongoing	Wait to review Funding
	986 - Technology Services	0000 General Purpose-unrestricted	Manager Site Techology	1.0	\$167,000	New Position	9115	0000 General Purpose-unrestricted	\$153,569.81	Ongoing	Wait to review Funding
	989 - Custodial Services	0000 General Purpose-unrestricted	Coordinator Custodial Svcs	1.0	\$161,806	New Position	9144	0000 General Purpose-unrestricted	\$134,104.76	Ongoing Recommendation to use One Time G1 \$4.9M	Wait to review Funding
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Glazier	1.0	\$93,575	Restoring positions historically eliminated				Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Plumber	1.0	\$142.249	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation
				1.0						Recommendation to use One Time G1 \$4.9M	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Plumber		\$142,249	Restoring positions historically eliminated				Create/Reuse a Local Resource for 2Y Recommendation to use One Time G1 \$4.9M	Yes - Provide 1/2 Funding Allocation
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Plumber	1.0	\$142,249	Restoring positions historically eliminated				Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Roofer	1.0	\$132,115	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99.744	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation
	<u>.</u>			1.0	,	3				Recommendation to use One Time G1 \$4.9M	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0		Restoring positions historically eliminated				Create/Reuse a Local Resource for 2Y Recommendation to use One Time G1 \$4.9M	Yes - Provide 1/2 Funding Allocation
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener		\$99,744	Restoring positions historically eliminated				Create/Reuse a Local Resource for 2Y Recommendation to use One Time G1 \$4.9M	Yes - Provide 1/2 Funding Allocation
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated				Create/Reuse a Local Resource for 2Y Recommendation to use One Time G1 \$4 9M	Yes - Provide 1/2 Funding Allocation
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Electrician	1.0	\$137,839	Restoring positions historically eliminated				Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Electrician	1.0	\$137,839	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Technician Alarm	1.0	\$128,180	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Technician Alarm	1.0		Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation
	Junuings & Groutius	_		1.0						Recommendation to use One Time G1 \$4.9M	
	988 - Buildings & Grounds 991 - Food Service	0007 One-time Addtl Budget 5310 Child Nutrition School Program	Technician Telecommunications Senior Director of Strategic Projects	0.3	\$148,588 \$64,138	Restoring positions historically eliminated New Position	7229	5310 Child Nutrition School Program	\$165.984.60	Create/Reuse a Local Resource for 2Y Ongoing	Yes - Provide 1/2 Funding Allocation Yes
	991 - Food Service 991 - Food Service	5310 Child Nutrition School Program 5310 Child Nutrition School Program	Senior Director of Strategic Projects Nutrition Services Field Supervisor	1.0	\$64,138 \$146.946	New Position New Position	7229	5310 Child Nutrition School Program	\$165,984.60	Ongoing	Yes Yes
	991 - Food Service	5310 Child Nutrition School Program	Receiver/Inventory Specialist	1.0	\$71,541	New Position				Ongoing	Yes
	991 - Food Service	5310 Child Nutrition School Program	Custodial Tech, Central Kitchen	1.0	\$122,427	New Position				Ongoing	Yes
		Each was we provide	Total that are grant funded that their role may possibly be consolidated or	21.3	\$2,767,641	o cot according to their common harm					
	Expiring Grants and Notice of Renewal or New	and often do not align to our District's budg	eting timeline. Unfortunately, this means that we must provide noti	ce to staff paid through these grants if w	ve do not have written c	onfirmation that we have been regranted					
3	Grants Awards	 these funds. Many of the funding sources for timelines, know would be continued and no 	or positions that have been requested to be added are funded throu ow, we have confirmation that the funds will continue. As funding no	gh grants that we did not, at the time of	f our budget process and	d according to statutory notification					
		positions are restored upon grant award ren	newal/notification or additional allocation of resources.					I			
	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 Funding
	922 - Comm. Schools & Student Servic 922 - Comm. Schools & Student Servic	6695 Tupe - Youth Engagement Prop56 9225 Kaiser Health&wellness W/ehrf	Grants Manager (TUPE) Program Manager, Health Access	0.2 1.0	\$36,859 \$80,426	New - Other positions reduced (Swap) New - Other positions reduced (Swap)				Annual Award Renewal Annual Request	Wait to Confirm Funding Yes
	922 - Comm. Schools & Student Servic 922 - Comm. Schools & Student Servic	9225 Kaiser Health&wellness W/ebcf	Program Manager, Realth Access Program Manager, School Gardens	1.0	\$80,426	New - Other positions reduced (Swap)				Annual Request	Yes
			Total	2.7	\$289,858					-4	

n	Category	Revised - Summar	ry of Positions Requested to be Added to the 2022-23 Budget - Sur Strategic Priority								
Con	mpliance and Board/District Initiatives and Strategy	the current capacity of District leadership, developing and implementing longer mout pandemic operations such as contact traduring the 22-23 school per, following stat support at school sites in preparation for a recommended for addition will provide special leadership to manage such initiatives that Reparations work and other requests required provides specified from discrimination based participation in, be denied the benefits of the single and the single provides of the single provides provides of the single provides of	and enhanced various initiatives by changes in policy, board resolut Many of the more recent additions include the long term managemed initiatives established by the Board. As the district transitions for racing, vaccine clinics, and testing and build capacity around lost racing, vaccine clinics, and testing and build capacity around lost clinic plant of the properties								
	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
		information can be found on the site one p District's common practice has been to allo decisions. These positions are being funder provide detailed information about both ch Funds.	d allocations for school sites with an array of funding streams from agers which have been posted on the District's website. The practic w school site staffing decisions to occur without notice to the Boarn by various resources which for all positions and investments are re nanges in the school site plan for student achievement (5PSA) and n	e of ensuring that all new positions are I, unlike central departments, which als viewed for appropriateness in spendin ew investments that will address learni	on, Title I, parcel tax, and other approved is being applied to all o have a budget allocation and g and alignment to strategic pla ng loss and school culture supp	District Departments and sites. The are responsible for making effective is. The list of school site additions ort using state and federal COVID					
	Recommendations for Staffing	schools have requested to mitigate the imp Supports, Community Based Positions, Mer We have experienced difficulty with filling r going funding to school sites until June 30,	uual changes that schools make decisions about while going through tact of the COVID-19 pandemic. School sites were provided the abili tall Health Support, Professional Learning, and Attendance Support many positions as school sites sought to expand their wrap-around 2023. These details coupled together have encouraged school sites	ty to choose within a focused scope of	strategies to expand their wrap	around services: Accelerated Learning					
		students due to the impacts of COVID-19 in	both academic and social-emotional services.		Estimated			Resource ROLL in 2022-23 Budget	Amount ROLL in 2022-		
	Department	Resource	Positon Title	FTE	Compensation	Position Status	PCN	MODEL	23 Budget MODEL	Resource Expiry	
	Allendale	7425 Expanded Learning Opp Prop98	Case Manager 20	1.0	\$98,721	New Position	9181	7425 Expanded Learning Opp Prop98	\$87,216.23	9/2024	Yes
	Bella Vista	0002 Unrestricted Supplemental 0002 Unrestricted Supplemental	Early Literacy Reading Tutor Noon Supervisor	0.8	\$35,766 \$16.282	New Position New Position	9130 9131	0002 Unrestricted Supplemental 0002 Unrestricted Supplemental	\$33,853.98 \$13.465.10	ongoing ongoing	Yes Yes
	Brookfield	7812 Early Literacy Support Block	Early Literacy Reading Tutor	0.4	\$10,282	New Position	9131	7812 Early Literacy Support Block	\$13,465.10	6/2023	Yes
105	Burckhalter	0004 Central Concentration	Case Manager 20	0.4	\$39,488	New Position	9133	0004 Central Concentration	\$34,886.46	ongoing	Yes
		0002 Unrestricted Supplemental	TSA 10 Pay	0.6	\$69,305	New Position	9134	0002 Unrestricted Supplemental	\$11,238.99	ongoing	Yes
	Greenleaf Elementary	0000 General Purpose-unrestricted	Administrative Assist I Bil	1.0	\$98,079	New Position	9146	0000 General Purpose-unrestricted	\$74,677.95	Ongoing	Yes
	Global Family School Franklin	0002 Unrestricted Supplemental 0004 Central Concentration	Noon Supervisor Social Worker	0.5 0.8	\$20,353 \$90.226	New Position	9091 9111	0002 Unrestricted Supplemental 0004 Central Concentration	\$16,831.53 \$55.093.13	ongoing ongoing	Yes Yes
	Glenview	9337 PTA LOCAL SCHOOLS	Noon Supervisor	0.2	\$8,141	New Position	9194	9337 PTA LOCAL SCHOOLS	\$16,831.53	ongoing	Yes
121	La Escuelita	0002 Unrestricted Supplemental	Noon Supervisor	0.8	\$32,565	New Position	9113	7425 Expanded Learning Opp Prop98	\$26,930.27	ongoing	Yes
	Hillcrest	0000 General Purpose-unrestricted	Noon Supervisor	0.2	\$8,141	New Position	9189	0000 General Purpose-unrestricted	\$6,732.62	Ongoing	Yes
	Horace Mann	0000 General Purpose-unrestricted	Administrative Assist I Bil	1.0	\$98,079	New Position	9147	0000 General Purpose-unrestricted	\$74,677.95	Ongoing	Yes
	Joaquin Miller Joaquin Miller	3310 Se-idea Basic Grant Pl94-142 6500 Special Education	Instructional Supp Specialist Tchr SDC Non Sevrly Handicapp	0.8 1.0	\$59,942 \$102,688	New Position New Position	9167 9168	3310 Se-idea Basic Grant Pl94-142 6500 Special Education	\$47,409.37 \$110,186.10	Ongoing requires contribution Ongoing requires contribution	Yes Yes
	Piedmont Avenue	7425 Expanded Learning Opp Prop98	Social Worker	1.0	\$112,782	New Position	9171	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
146	Piedmont Avenue	0004 Central Concentration	Case Manager 20	0.4	\$39,488	New Position	9172	0004 Central Concentration	\$34,886.46	ongoing	Yes
	Sequoia	6500 Special Education	Para Educator	0.8	\$59,269	New Position	9166	6500 Special Education	\$40,155.23	Ongoing requires contribution	Yes
	Madison Lower Madison Lower	9334 Measure G, Parcel Tax 6500 Special Education	Library Technician Para Educator	0.8	\$65,594 \$59,269	New Position New Position	9150 9164	9334 Measure G, Parcel Tax 6500 Special Education	\$55,057.80 \$40,155.23	Ongoing	Yes Yes
	Madison Lower Madison Lower	6500 Special Education	Tchr SDC Non Sevrly Handicano	1.0	\$59,269 \$102.688	New Position New Position	9164 9165	6500 Special Education	\$40,155.23 \$110.186.10	Ongoing requires contribution Ongoing requires contribution	Yes Yes
	Acorn Woodland K-5	0002 Unrestricted Supplemental	TSA 10 Pay	1.0	\$115,508	New Position	9118	0002 Unrestricted Supplemental	\$110,186.10	ongoing	Yes
	Carl B. Munck Elementary	3010 Title I-Basic Grant Low Income	Instructional Supp Specialist	0.5	\$37,464	New Position	9116	3010 Title I-Basic Grant Low Income	\$29,630.84	Ongoing	Yes
	Carl B. Munck Elementary	0000 General Purpose-unrestricted	Administrative Assistant I	1.0	\$95,837	New Position	9117	0000 General Purpose-unrestricted	\$74,677.95	Ongoing	Yes
	Oakland Academy of Knowledge Oakland Academy of Knowledge	0004 Central Concentration 0002 Unrestricted Supplemental	TSA 10 Pay Classroom TSA 10 Months	0.5 0.7	\$53,436 \$80.856	New Position New Position	9112 9173	3010 Title I-Basic Grant Low Income 0002 Unrestricted Supplemental	\$85,004.43 \$77.130.26	ongoing	Yes Yes
	Fred T Korematsu Discovery Ac	3212 ESSER II	Classroom TSA 10 Months Classroom TSA 10 Months	1.0	\$117.764	New Position	9173	3212 ESSER II	\$110,186.10	9/30/23	Yes
	Esperanza Academy	0002 Unrestricted Supplemental	Noon Supervisor	0.2	\$8,141	New Position	9122	0002 Unrestricted Supplemental	\$6,732.62	ongoing	Yes
		0000 General Purpose-unrestricted	Teacher Bilingual	1.0	\$113,996	New Position	9123	0000 General Purpose-unrestricted	\$110,186.10	Ongoing	Yes
	Bridges Academy @ Melrose	0000 General Purpose-unrestricted	Teacher Bilingual	1.0	\$113,996	New Position	9108	0000 General Purpose-unrestricted	\$110,186.10	Ongoing	Yes
	Bridges Academy @ Melrose Manzanita Community School	3212 ESSER II 9334 Measure G. Parcel Tax	Classroom TSA 10 Months STIP Teacher	0.2 1.0	\$23,553 \$81,992	New Position	9197	3212 ESSER II 9334 Measure G. Parcel Tax	\$22,037.23 \$52,417.94	9/30/23 Ongoing	Yes Yes
	Prescott	0002 Unrestricted Supplemental	Case Manager 20	0.5	\$49,361	New Position	9095	0002 Unrestricted Supplemental	\$43,608.21	ongoing	Yes
183	Prescott	9334 Measure G, Parcel Tax	Library Technician	0.5	\$40,996	New Position	9096	9334 Measure G, Parcel Tax	\$30,970.00	Ongoing	Yes
	Prescott	0004 Central Concentration	Facilitator Manhood Dev Progrm	0.5	\$42,347	New Position	9097	0004 Central Concentration	\$47,671.35	ongoing	Yes
	Think College Now	7425 Expanded Learning Opp Prop98	Case Manager 20	1.0	\$98,721 \$8.141	New Position	9124 9125	7425 Expanded Learning Opp Prop98	\$87,216.23 \$6,732.56	9/2024	Yes
	Think College Now Sankofa United Elem	0000 General Purpose-unrestricted 7425 Expanded Learning Opp Prop98	Noon Supervisor Teacher Structured Eng Immersn	1.0	\$8,141 \$105.837	New Position New Position	9125 9185	0000 General Purpose-unrestricted 7425 Expanded Learning Opp Prop98	\$6,732.56 \$110.186.10	Ongoing 9/2024	Yes Yes
	Sankofa United Elem	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1.0	\$105,837	New Position	9186	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
194	Sankofa United Elem	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1.0	\$105,837	New Position	9187	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
	Montera Middle	6500 Special Education	Tchr SDC Severely Handicapped	1.0	\$107,575	New Position	9153	6500 Special Education	\$110,186.10	Ongoing requires contribution	Yes
	Montera Middle Roosevelt Middle	3212 ESSER II 9334 Measure G, Parcel Tax	Teacher Structured Eng Immersn Library Technician	0.4	\$42,335 \$65,594	New Position New Position	9195 9126	3212 ESSER II 9334 Measure G, Parcel Tax	\$44,074.44 \$55,057.80	9/30/23	Yes
	Roosevelt Middle Roosevelt Middle	7425 Expanded Learning Opp Prop98	Classroom TSA 10 Months	1.0	\$65,594 \$117,764	New Position New Position	9126	9334 Measure G, Parcel Tax 3212 ESSER II	\$55,057.80 \$110,186.10	Ongoing 9/2024	Yes Yes
	Roosevelt Middle	0004 Central Concentration	Asst Principal Middle School	1.0	\$154,841	New Position	9128	0004 Central Concentration	\$134,186.67	ongoing	Yes
	Westlake Middle	9334 Measure G, Parcel Tax	Librarian	0.5	\$40,996	New Position	9129	9334 Measure G, Parcel Tax	\$41,293.33	Ongoing	Yes
	Coliseum College Prep Academy	0004 Central Concentration 9332 Measure G1 Parcel Tx	STIP Teacher Teacher Structured Eng Immersn	0.5 1.0	\$36,771 \$105,837	New Position New Position	9148 9149	0004 Central Concentration 9332 Measure G1 Parcel Tx	\$42,245.69 \$24,690.04	ongoing 6/2029	Yes Yes
	Coliseum College Prep Academy	9332 Measure G1 Parcel Tx 7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn Program Mgr Community School	1.0	\$105,837 \$129.189	New Position New Position	9149 9178	9332 Measure G1 Parcel Tx 7425 Expanded Learning Opp Prop98	\$24,690.04 \$129.189.90	6/2029 9/2024	Yes Yes
		7425 Expanded Learning Opp Prop98 7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1.0	\$105,837	New Position	9178	7425 Expanded Learning Opp Prop98	\$110,183.60	9/2024	Yes
235	Melrose Leadership Acad	0002 Unrestricted Supplemental	STIP Teacher	0.4	\$29,416	New Position	9151	0002 Unrestricted Supplemental	\$33,796.60	ongoing	Yes
		0002 Unrestricted Supplemental	Teacher Bilingual	0.8	\$91,197	New Position	9152	0000 General Purpose-unrestricted	\$33,055.75	ongoing	Yes
	Melrose Leadership Acad	6500 Special Education	Para Educator	0.8	\$59,269	New Position	9161	6500 Special Education	\$40,155.23	Ongoing requires contribution	Yes
	Melrose Leadership Acad Melrose Leadership Acad	6500 Special Education 6500 Special Education	Para Educator Para Educator	0.8	\$59,269 \$59,269	New Position	9162 9163	6500 Special Education 6500 Special Education	\$40,155.23 \$40.155.23	Ongoing requires contribution Ongoing requires contribution	Yes Yes
	recinose sequentinp meau				,,	New Position	9184				
	Melrose Leadership Arad	7425 Expanded Learning Onn Prongs		1.0	S179 586					9/2024	
235	Melrose Leadership Acad Urban Promise Academy	7425 Expanded Learning Opp Prop98 9334 Measure G, Parcel Tax	Classroom TSA 11 Months Librarian	1.0	\$129,586 \$124,408	New Position New Position	9184 9121	7425 Expanded Learning Opp Prop98 3212 ESSER II	\$119,574.49 \$55,093.04	9/2024 Ongoing	Yes Yes

C	Catanana	Revised - Summary	of Positions Requested to be Added to the 2022-23 Budget	Summarized by Category rity and Investments							
Section	Category Compliance and Board/District Initiatives and	the current capacity of District leadership. No developing and implementing longer termed out pandemic operations such as contact tra- during the 22-23 school year, following state support at school sites in preparation for au	Arrategic Vm and enhanced various initiatives by changes in police, board res lany of the more recent additions include the long term mansion initiatives established by the Board. As the district transition cing, waccine clinics, and testing and build capacity around dis guidelines that will be published in June, while also pushing i ilits and the new LCFF base year data collection and project m if focus to recent initiatives supporting African-American Stu	plution, and changes in operational circums gement and responsibilities of the COVID-11 from emergency pandemic response to me rict systems and structures. The CSSO posil to improve long-standing systems across t nagement for school improvement project.	9 and the effects on policy, pra ore stable operations, we are p itions will be responsible for ma the district. Specifically, these p ts with the Facilities and Buildin	ctice, resources, training, and lanning to use ESSER III dollars to close inaging the district's COVID response ositions will focus on providing clerical gs & Grounds teams. Other positions					
1	Strategy	leadership to manage such initiatives that re Reparations work and other requests requiri protects people from discrimination based or participation in, be denied the benefits of, o train, and respond to such matters as who w	quire coordination and leadership with internal and external is gimmediate planning and development. In the District's effor nex in education programs or activities that receive federal if be subjected to discrimination under any education program es serve and the expectations for protecting all students and st the District to develop the scope of work and position requir	takeholders and expectations of measurables to improve its operations and address are nancial assistance. Title IX states: No perso or activity receiving Federal financial assists fis our responsibility. New positions were							
	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
5	Central Budget Development Reductions noted as "Swaps" of Positions as Cited in the January 2022 Approved Budget Reductions	The positions in this section were identified	Total as strategic additions to various departments to add to the eff	57.7 ectiveness and outcomes identified in progr	\$5,916,580 gram plans and goals.						
	List				Estimated			Resource ROLL in 2022-23 Budget	Amount ROLL in 2022-		1
	Department	Resource	Positon Title	FTE	Compensation	Position Status	PCN	MODEL	23 Budget MODEL	Resource Expiry	
	922 - Comm. Schools & Student Servic	3010 Title I-Basic Grant Low Income	Program Manager Mental Health Interns	1.0	\$188,010	New Position				Ongoing	Yes
	922 - Comm. Schools & Student Servic	9026 SF Fdnt RobertKathryn Ridell	Specialist, Wellness	1.0	\$113,034	New Position				June 2023	Yes
	922 - Community Schools	3010 Title I-Basic Grant Low Income	Program Manager, McKinney Vento	1.0	\$169,820	New Position				Ongoing	Yes
	975 - Special Education	6500 Special Education	Coordinator Special Education	1.0	\$148,253	New Position				Ongoing requires contribution	Yes
	976 - Special Ed Local Plan Area	6500 Special Education	Prog Mgr PEC Special Projects	1.0	\$157,136	New Position				Ongoing requires contribution	Yes
	910 - Early Childhood Development	6105 Ece-child Development Programs	ECE Family Navigator	0.8	\$73,960	New Position				Ongoing	Yes
	910 - Early Childhood Development	5025 Cd Fcc Center-based,fctr,fhud	ECE Family Navigator	0.2	\$18,490	New Position				Ongoing	Yes
	910 - Early Childhood Development	6105 Ece-child Development Programs	ECE Family Navigator	0.8	\$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	0.8	\$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	0.8	\$146,955	New Position				Ongoing	Yes
	922 - Comm. Schools & Student Servic	3213 ESSER III	Counselor	1.0	\$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
			Total	10.3	\$1,406,876						
6	New or Revised strategies to enhance Quality and Equity in Services to Students	e reviewed for impact and efficiency, rehance existing strategies. These ars, there was a divestment in content in-time and A-G compliant. For this here are a few positions within the ols Positions. The CDE has provided nos are meant to expand the level of epartment. As such, many of the									
	D	B	Parities Title		Estimated	Desiries Status	DCN	Resource ROLL in 2022-23 Budget	Amount ROLL in 2022-	Paramana Franks	1
	Department 400 - Adult Education	Resource 6391 Adult Education Program	Positon Title Counselor	FTE 1.0	Compensation \$114,237	Position Status	PCN	MODEL	23 Budget MODEL	Resource Expiry Ongoing	Yes
	909 - Academic Innovation	0005 Central Supplemental	HS ELA Coordinator	1.0	\$114,237 \$161.806	New	9141	9334 Measure G. Parcel Tax	\$110.186.10	Ongoing Ongoing	Yes
	909 - Academic Innovation	9334 Measure G. Parcel Tax	Teacher Structured Eng Immersn	1.0	\$161,806	New	9141	9334 Measure G, Parcel Tax	\$110,186.10	Ongoing	Yes
	909 - Academic Innovation 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	Yes
	909 - Academic Innovation	9334 Measure G, Parcel Tax	Teacher Structured Eng Immersn	1.0	\$105,837	New	-143	and a constant of a section	,	Ongoing	Yes
	909 - Academic Innovation	9334 Measure G, Parcel Tax	TSA 12 Months	1.0	\$150.072	New				Ongoing	Yes
	909 - Academic Innovation	0005 Central Supplemental	HS Math Coordinator	1.0	\$161.806	New	9158	0005 Central Supplemental	\$128.959.09	Ongoing	Yes
	909 - Academic Innovation	0005 Central Supplemental	HS Science Coordinator	1.0	\$161,806	New	9158	0005 Central Supplemental	\$128,959.09	Ongoing	Yes
	910 - Early Childhood Development	6105 Ece-child Development Programs	Administrative Assist I Bil	1.0	\$161,806	New	2133	ooos control supplemental	7220,733.03	Ongoing	Yes
	910 - Early Childhood Development	6105 Ece-child Development Programs	CDC Site Administrator	1.0	\$174,781	New				Ongoing	Yes
	910 - Early Childhood Development 910 - Early Childhood Development	6105 Ece-child Development Programs	Teacher Structured Eng Immersn	1.0	\$174,781	New				Ongoing	Yes
	910 - Early Childhood Development	6105 Ece-child Development Programs	CDC Teacher	3.0	\$313,656	New				Ongoing	Yes
	910 - Early Childhood Development 910 - Early Childhood Development	6105 Ece-child Development Programs 6105 Ece-child Development Programs	CDC Teacher	1.0	\$313,656 \$104,552	New				Ongoing	Yes Yes
	912 - Linked Learning	6388 K12 Strong Workforce Grant	Classroom TSA 12 Months	1.0	\$104,552	New				June 30. 2024	Yes
	964- High School Network	0005 Central Supplemental	Deputy Network Superintendent	1.0	\$150,072	New				Ongoing	Yes
	964- High School Network 912 - Linked Learning	6388 K12 Strong Workforce Grant	Coach Career Tech Ed	1.0	\$228,000 \$164,052	New				Ungoing June 30, 2024	Yes Yes
	922 - Comm. Schools & Student Servic	0005 Central Supplemental	Specialist Behavior	1.0	\$164,052	New				Ongoing	Yes
	922 - Comm. Schools & Student Servic 922 - Comm. Schools & Student Servic	0005 Central Supplemental	Specialist Behavior Specialist Behavior	1.0	\$129,000 \$129,000	New				Ongoing Ongoing	Yes Yes
	922 - Comm. Schools & Student Servic 922 - Comm. Schools & Student Servic	2600 Expanded Learning Opp Programs		1.0	\$129,000 \$175.933	New				Ongoing June 2025	Yes Yes
	922 - Comm. Schools & Student Servic 922 - Comm. Schools & Student Servic	2600 Expanded Learning Opp Programs 2600 Expanded Learning Opp Programs		1.0	\$175,933 \$108,604	New New				June 2025 June 2025	Yes Yes
	922 - Comm. Schools & Student Servic 922 - Community Schools	2600 Expanded Learning Opp Programs 9706 Alam ctv nuh health-health&wel	Program Assistant 3 Program Manager Violence Prevention	1.0	\$108,604 \$169,820	new				June 2025 June 2023, annual renewal	Yes Wait to confirm funding

New New New New New New New New

\$169,820

\$209,347

1.0 1.0 1.0

922 - Community Schools 922 - Comm. Schools & Student Servic

2600 Expanded Learning Opp Programs
Program Manager, After School
Program Manager, After School
Program Manager, Volence
Program Manager, Volence Prevention
Program Manager, Volence Prevention
Harvard Fellow Strategic Fellow
Harvard Fellow-Strategic Fellow

Wait to confirm funding

June 2023, annual renewal

Annual Request

Categor Compliance and Board/Dis Strategy Departme 922 - Comm. Schools & Stu	The District has routlinely adopted, added, the current capacity of District leadership, developing and implementing longer terms out pardenting operations such as contact to during the 22-23 school year, following stat spool sizes in preparation for a provide special p	of initiatives established by the Board. As the district transitions from em district, and testing and bould capacity around district systems. As the district transitions from em district systems are districtly as the state of the district systems are districtly as the state of the district systems are districtly as providing in to impro- dict systems are districtly as the district systems are districtly as the district systems are districtly as the district systems as the district systems are districtly as the districtly as the district systems are districtly as the districtly	nd changes in operational circu nd responsibilities of the COVID ergency pandemic response to ms and structures. The CSSO po							
Departme 922 - Comm. Schools & Stu	the current capacity of District leadership. developing and implementing longer term out pandemic operations such as contact to during the 22-23 shool year, following size support at school sites in preparation for a ricit initiatives and and particular in the properties of the pro	Many of the more recent additions include the long term management at individual of initiatives established by the Board. As the district transitions from earning, vaccine clinics, and testing and build capacity around district system guidelines that will be published in June, while also pushing in to improdits and the new LCFF base year data collection and project management (for costs to recent instances supporting Aliran-American Student Initial Costs to recent instances supporting Aliran-American Student in Initial Costs to recent instances supporting Aliran-American Student in Initial Costs to recent instances supporting Aliran-American Student in Initial Costs of the	nd responsibilities of the COVID ergency pandemic response to ms and structures. The CSSO po		banks and the bank and a					
Departme 922 - Comm. Schools & Stu	reparations work and other requests require protects people from discrimination based participation in, be denied the benefits of, train, and respond to such matters as who Enrollment Stabilization Plan, which requir	on sex in education programs or activities that receive federal financial a:								
922 - Comm. Schools & Stu		or be subjected to discrimination under any education program or activity we serve and the expectations for protecting all students and staff is our d the District to develop the scope of work and position required to supp	ssistance. Title IX states: No per y receiving Federal financial ass responsibility. New positions w	rson in the United States shall, on istance. It is imperative that the E ere also being requested in suppo	the basis of sex, be excluded from bistrict have leadership to manage, rrt and response to the District's					
	nt 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
	dent Servic 5846 Human Trafficking Prevention	Grants Manager, HumanTrafficking Youth Prevention & Education	1.0	\$178,540	New				Annual Grant Renewal	Yes
		Restorative Justice- School Site adds	10.0	\$1,300,000	New				2023-24	Yes
922 - Comm. Schools & Stur		Manager- Community Partnerships	1.0	\$110,000	New				June 30, 2027	Wait until Official Funding Notice
922 - Comm. Schools & Stu	dent Servic Schools Partnership Program	Family & Community Engagement Specialist	1.0	\$125,000	New				June 30, 2027	Wait until Official Funding Notice
929 - Office Of Equity	0007 One-time Addtl Budget	Specialist Translator-Spanish	1.0	\$111,778	New				Ongoing	Yes
929 - Office Of Equity	3010 Title I-Basic Grant Low Income	Targeted Intervention Specialists- PCN 8157	1.0	\$159,315	New				Ongoing	Yes
929 - Office Of Equity	3010 Title I-Basic Grant Low Income	Targeted Intervention Specialist- PCN 8436	1.0	\$159,315	New				Ongoing	Yes
948 - Research Assessment 954 - ELLMA	& Data 0000 General Purpose-unrestricted 7816 CalNEW Grant CDSS	Specialist State/Local Testing Assistant, Newcomer Learning Lab	2.0 6.0	\$318,630 \$402,282	New New				Ongoing Spring 2024, opportunity to reapply	Wait to confirm funding Yes
954 - ELLIVIA 954 - FILMA	7816 CalNEW Grant CDSS	Classroom TSA 12 Months	1.0	\$402,282	New	9155	7816 CalNEW Grant CDSS	\$128 959 09	Spring 2024, opportunity to reapply Spring 2024, opportunity to reapply	Yes
954 - ELLMA	7816 CalNEW Grant CDSS	Classroom TSA 12 Months	1.0	\$150,072	New	9156	7816 CalNEW Grant CDSS	\$128,959.09	Spring 2024, opportunity to reapply	Yes
954 - ELLMA	0005 Central Supplemental	Coordinator, Multilingual Pathways	0.4	\$59,301	New			,	Ongoing	Yes
956 - Continuous School Im		Director: Continuous School Improvement	1.0	\$188,965	New				2023-24	Yes
956 - Continuous School Im		Director: Continuous School Improvement	1.0	\$188,965	New				2023-24	Yes
956 - Continuous School Im		Network Partner	1.0	\$204,575	New				2023-24	Yes
968 - Health Services	0000 General Purpose-unrestricted	Administrative Assistant I	1.0	\$111,677	New	9157	0000 General Purpose-unrestricted	\$86,388.54	Ongoing	Yes
975 - Special Education 975 - Special Education	6500 Special Education 3310 Se-idea Basic Grant Pl94-142	Tchr SDC Non Sevrly Handicapp Instructional Supp Specialist	1.0 0.8	\$102,688 \$59,269	New New				Ongoing requires contribution Ongoing requires contribution	Wait to confirm funding Wait to confirm funding
975 - Special Education 975 - Special Education	6500 Special Education	Tchr SDC Non Sevrly Handicapp	1.0	\$102.688	New				Ongoing requires contribution Ongoing requires contribution	Wait to confirm funding
975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New				Ongoing requires contribution	Wait to confirm funding
975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New				Ongoing requires contribution	Wait to confirm funding
975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New				Ongoing requires contribution	Wait to confirm funding
975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New				Ongoing requires contribution	Wait to confirm funding
975 - Special Education	6500 Special Education	Speech Language Pathologist	3.0	\$143,000	New				Ongoing requires contribution	Wait to confirm funding
975 - Special Education	6537- SpEd COVID One Time Funds	Early Literacy Tutors	16.0	\$543,994	New New				This is a swap from NPA to in-OUSD positions	Wait to confirm funding
903- CAO	4127 Title 4- Student Support 6500 Special Education	CCEIS: MTSS Director, Coordinators (5)	5.0	\$625,000	New				Ongoing	Yes
903- CAO	0005 Supplemental	CCEIS: MTSS Director, Coordinators (5)	1.0	\$150,000	New				Ongoing/Requires COntribution	Yes
903- CAO	6266 Educator Effectiveness	High Quality Teaching: APs	3.0	\$375,000	New				June 2026	Yes
944 - 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						
School Site Investmen Resource	outcomes at their sites with the use of one	and after the initial budget development for school sites was completed time money projected to be unspent from 2021-22. The list of positions or popment due to enrollment decline, reduced funding, and site prioritization	are listed below with the cavear	t that some of these positions are	that they require to improve academic positions which were previously					
	outcomes at their sites with the use of one reduced or eliminated during budget devel	time money projected to be unspent from 2021-22. The list of positions	are listed below with the cavear	t that some of these positions are	that they require to improve academic positions which were previously Position Status	PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022- 23 Budget MODEL	Resource Expiry	
Resource	outcomes at their sites with the use of one reduced or eliminated during budget devel ont	time money projected to be unspent from 2021-22. The list of positions or ppment due to enrollment decline, reduced funding, and site prioritization	are listed below with the cavear on baed on their 2022-23 allocar	t that some of these positions are tions. Estimated	positions which were previously	PCN new			Resource Expiry 2023-24	Yes
Departme 101 - Allendale Total 103 - Brookfield Total	outcomes at their sites with the use of one reduced or eliminated during budget devel nt 3213 ESSER III 3213 ESSER III	time money projected to be unspent from 2021-22. The list of positions. Positions and site prioritization and site prioritiza	are listed below with the cavear on baed on their 2022-23 alloca FTE 1 1	t that some of these positions are tions. Estimated Compensation \$73,541 \$73,541	positions which were previously Position Status new new	new new	MODEL	23 Budget MODEL \$- \$-	2023-24 2023-24	Yes
Departme 101 - Allendale Total 103 - Brookfield Total 107 - East Oakland Pride To	outcomes at their sites with the use of one reduced or eliminated during budget devel on the state of the sta	time money projected to be unspent from 2021-22. The list of positions, spopment due to enrollment decline, reduced funding, and site prioritization Position Title 0030 - TCHR STIP 0040 - TCHR STIP 0040 - TCHR STIP	are listed below with the cavear on baed on their 2022-23 allocar on baed on their 2022-23 allocar	that some of these positions are tions. Estimated Compensation 573,541 573,541 573,541	Positions which were previously Position Status new new new	new new new	MODEL \$- \$- \$- \$-	23 Budget MODEL \$- \$- \$-	2023-24 2023-24 2023-24	Yes Yes
Resource Departme 101 - Allendale Total 103 - Brookfield Total 107 - East Oakland Pride To' 108 - Cleveland Total	outcomes at their sites with the use of one reduced or eliminated during budget devel nt 213 ESSER III 2213 ESSER III 2213 ESSER III 7425 Expanded Learning Opp Prop98	time money projected to be unspent from 2021-22. The list of positions, ppment due to enrollment decline, reduced funding, and site prioritization provided funding and site prioritization funding and site prioritization funding from the provided funding and site prioritization funding	re listed below with the cavear are listed below with the cavear on baed on their 2022-23 allocal FTE 1 1 1 1	that some of these positions are tions. Estimated Compensation 573,541 573,541 5147,559	positions which were previously Position Status new new new	new new new	MODEL \$-	23 Budget MODEL \$- \$-	2023-24 2023-24 2023-24 9/2024	Yes Yes Yes
Departme 101 - Allendale Total 103 - Brookfield Total 107 - East Oakland Pride Tot 111 - Crocker Highlands Tot	outcomes at their sites with the use of one reduced or eliminated during budget devel nt 2213 ESSER III 2213 ESSER III 221 ESSER III 221 ESSER III 221 ESSER III 231 ESSER III	time money projected to be unspent from 2021-22. The list of positions, popment due to enrollment decline, reduced funding, and site prioritization provided funding and site prioritization funding fundin	are listed below with the cavear on baed on their 2022-23 alloce FTE 1 1 1 0.6	Estimated Compensation 573,541 573,541 573,541 573,545 570,658	Position Status Position Status new new new new new new	new new new new	MODEL \$- \$- \$- \$-	23 Budget MODEL \$- \$- \$-	2023-24 2023-24 2023-24 9/2024 2023-24	Yes Yes Yes Yes
Resource Departme 101 - Allendale Total 103 - Brookfield Total 107 - East Oakland Pride To 108 - Cleveland Total 111 - Crocker Highlands Tot 114 - Global Family, School T	outcomes at their sites with the use of one reduced or eliminated during budget devel at 3213 ESSER III 3213 ESSER III 3213 ESSER III 7425 Expanded Learning Opp Prop88 at 3213 ESSER III	time money projected to be unspert from 2021-22. The list of positions, popment due to enrollment decline, reduced funding, and site prioritization of the control of the c	re listed below with the cavear are listed below with the cavear on baed on their 2022-23 allocal FTE 1 1 1 1	Estimated Compensation 573,541 573,541 573,541 574,541 5147,559 570,658 5105,837	Position Status new new new new new new new new new	new new new new new new	\$- \$- \$- \$- \$- \$- \$- \$-	23 Budget MODEL \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$-	2023-24 2023-24 2023-24 9/2024 2023-24 2023-24	Yes Yes Yes Yes Yes
Departme 101 - Allendale Total 103 - Brookfield Total 107 - East Oakland Pride To 111 - Crocker Highlands Tot	outcomes at their sites with the use of one reduced or eliminated during budget devel ont 2213 ESSER III	time money projected to be unspent from 2021-22. The list of positions, popment due to enrollment decline, reduced funding, and site prioritization provided funding and site prioritization funding fundin	are listed below with the cavear on baed on their 2022-23 alloce FTE 1 1 1 0.6	Estimated Compensation 573,541 573,541 573,541 573,545 570,658	Position Status new new new new new new new ne	new new new new new 1159	MODEL \$- \$- \$- \$-	23 Budget MODEL \$- \$- \$-	2023-24 2023-24 2023-24 9/2024 2023-24	Yes Yes Yes Yes Yes Yes
Resource Departme 101 - Allendale Total 103 - Brookfleld Total 107 - East Oakland Pride To 108 - Cleveland Total 111 - Crocker Highlands Tot 114 - Global Family School 1 116 - Franklin Total	outcomes at their sites with the use of one reduced or eliminated during budget devel at 3213 ESSER III 3213 ESSER III 3213 ESSER III 7425 Expanded Learning Opp Prop88 at 3213 ESSER III	time money projected to be unspent from 2021-22. The list of positions, popment due to enrollment decline, reduced funding, and site prioritization of the control of the province of the prov	are listed below with the cavea on baed on their 2022-23 alloca FIE 1 1 1 0.6 1	Estimated Compensation 573,541 573,541 573,541 574,559 570,658 510,537 515,033 515,033 515,033 515,033 515,033 515,033 515,033 515,033 515,033 515,033 515,033 515,033 515,033 515,033 515,033 515,033 515,033 515,033 515,033	Position Status new new new new new new new new new	new new new new new new	\$- \$- \$- \$- \$- \$- \$- \$-	23 Budget MODEL \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$-	2023-24 2023-24 2023-24 9/2024 2023-24 2023-24 2023-24	Yes Yes Yes Yes Yes
Departme 101 - Allendale Total 103 - Brookfield Total 107 - East Oakland Pride To 108 - Cleveland Total 111 - Crocker Highlands Tot 114 - Global Family School T 116 - Franklin Total 117 - Fruitwice Total	outcomes at their sites with the use of one reduced or eliminated during budget devel on the state of the sta	time money projected to be unspent from 2021-22. The list of positions, popment due to enrollment decline, reduced funding, and site prioritization of the control of the c	are listed below with the cavea on baed on their 2022-23 alloca FIE 1 1 1 0.6 1	that some of these positions are tions. Estimated Compensation 573,341 573,341 517,559 570,558 5105,837 5130,933 573,341	Position Status new new new new new new new 1159 7201	new new new new new 1159 7201	\$- \$- \$- \$- \$- \$- \$- \$-	23 Budget MODEL \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$-	2023-24 2023-24 2023-24 9/2024 2023-24 2023-24 2023-24 2023-24	Yes Yes Yes Yes Yes Yes
Resource 101 - Allendale Total 103 - Brookfield Total 107 - East Dakland Pride To 108 - Cleveland Total 111 - Crocker Highlands Total 111 - Crocker Tighlands Total 117 - Fruitvale Total 118 - Garlied Total 121 - La Escuelita Total 123 - La Escuelita Total	nt de mile outcomes at their sites with the use of one reduced or eliminated during budget devel nt 2313 ESSER III 2313 ESSER	time money projected to be unspent from 2021-22. The list of positions, promend up to enrollment decline, reduced funding, and site prioritization of the control of the co	are listed below with the cavea on baed on their 2022-23 alloca FIE 1 1 1 0.6 1	Latinated Compensation Services Service	Position Status new new new new new new new new new ne	new new new new new 1159 7201 6274 new	\$- \$- \$- \$- \$- \$- \$- \$-	23 Budget MODEL \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$-	2023-24 2023-24 2023-24 9/2024 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24	Yes
Resource 101 - Allendale Total 103 - Brookfleid Total 107 - East Oakland Pride To 108 - Cleveland Total 114 - Crocker Highlands Tot 114 - Global Family School 115 - Frankin Total 117 - Fruitvale Total 118 - Garfield Total 121 - La Escuelita Total 136 - Horace Mann Total 138 - Markham Total	nt de mission de missi	time money projected to be unspent from 2021-22. The list of positions: popment due to enrollment decline, reduced funding, and site prioritization of the control of the c	are listed below with the cavea in baed on their 2022-23 alloca in baed in bae	that some of these positions are tools. Estimated Compensation 573,541 573,541 573,541 574,759 570,558 510,887 5150,887 5147,759 517,764 5117,764 5117,764	Position Status new new new new new new new new new ne	new new new new new 1159 7201 6274 new new	MODEE S-	23 Budget MODEL S-	2023-24 2023-24 2023-24 9/2024 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24	Yes
Departme 101 - Allendale Total 103 - Brookfield Total 107 - East Oakland Pride To 108 - Cleveland Total 114 - Ciocker Highands Tot 114 - Global Family School T 116 - Franklin Total 117 - Fruitwice Total 118 - Garfield Total 121 - La Escuella Total 136 - Horace Mann Total 138 - Marfiham Total	outcomes at their sites with the use of one reduced or eliminated during budget devel at 2213 ESSER III 2213 ESSER III 2213 ESSER III 7425 Expanded Learning Opp Prop68 213 ESSER III 2213	time money projected to be unspent from 2021-22. The list of positions, popment due to enrollment decline, reduced funding, and site prioritization of the control of the c	are listed below with the cavea in baed on their 2022-23 alloca in baed on their 2022-23 alloca in baed on their 2022-23 alloca in baed in the second in the	Latinated Compensation 573,541 573,541 517,764 5117,764 587,210 547,106	Position Status new new new new new new new new new ne	new new new new new new 1159 7201 6274 new new new	MODEL 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5-	23 Budget MODEL 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5-	2023-24 2023-24 2023-24 9/2024 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24	Yes
Resource 101 - Allendale Total 103 - Brookfield Total 107 - Fast Oakland Pride To 108 - Cleveland Total 117 - Fast Oakland Pride To 114 - Global Family School 117 - FruitVale Total 117 - FruitVale Total 118 - Garfield Total 121 - La Escuellita Total 136 - Morace Mann Total 138 - Markham Total 142 - Joaquin Miller Total 143 - Montclaft Total	outcomes at their sites with the use of one reduced or eliminated during budget devel on the state of the sta	time money projected to be unspent from 2021-22. The list of positions, popment due to enrollment decline, reduced funding, and site prioritization of the control of the c	are listed below with the cavea in baed on their 2022-23 alloca in baed in bae	that some of these positions are tools. Estimated Compensation 573,541 573,541 573,541 573,541 547,559 570,558 510,837 573,541 5147,220 5117,764	Position Status new new new new new new new new new ne	new new new new new new 1159 7201 6274 new new new	MODEE S-	23 Budget MODEL 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5-	2023-24 2023-24 2023-24 9/2024 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24	Yes
Departme 101 - Allendale Total 103 - Brookfield Total 107 - East Oakland Pride To 108 - Cleveland Total 114 - Crocker Highlands Tot 114 - Global Family School T 116 - Franklin Total 117 - Fruitvale Total 118 - Garfield Total 121 - La Escuella Total 136 - Horace Mann Total 137 - Markham Total 138 - Markham Total 137 - Joaquin Miller Total	nt de mile outcomes at their sites with the use of one reduced or eliminated during budget devel mt 3213 ESSER III 3213 ESSER III 3213 ESSER III 7425 Expanded Learning Opp Prop98 al 2213 ESSER III 3214 ESSER III 3214 ESSER III 3215 ESSER III 321	time money projected to be unspent from 2021-22. The list of positions, popment due to enrollment decline, reduced funding, and site prioritization of the control of the c	are listed below with the cavea in baed on their 2022-23 alloca in baed on their 2022-23 alloca in baed on their 2022-23 alloca in baed in the second in the	Latinated Compensation 573,541 573,541 517,764 5117,764 587,210 547,106	Position Status new new new new new new new new new ne	new new new new new new 1159 7201 6274 new new new	MODEL 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5-	23 Budget MODEL 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5-	2023-24 2023-24 2023-24 9/2024 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24	Yes
Departme 101 - Allendale Total 103 - Brookfield Total 107 - Cast Oakland Pride To 108 - Cleveland Total 114 - Clocker Highlands Tot 114 - Global Family School 116 - Frankin Total 117 - Fruitvale Total 118 - Garfield Total 118 - Garfield Total 136 - Horace Mann Total 136 - Horace Mann Total 142 - Joaquin Miller Total 143 - Montclair Total	nt de mile outcomes at their sites with the use of one reduced or eliminated during budget devel mt 3213 ESSER III 3213 ESSER III 3213 ESSER III 7425 Expanded Learning Opp Prop98 al 2213 ESSER III 3214 ESSER III 3214 ESSER III 3215 ESSER III 321	Time money projected to be unspent from 2021-22. The list of positions, propened use to enrollment decline, reduced funding, and site prioritization of the control of the	are listed below with the cavea in baed on their 2022-23 alloca in baed on their 2022-23 alloca in baed on their 2022-23 alloca in baed in the same in	that some of these positions are tions. Estimated Compensation 573,541 573,541 573,541 547,559 570,558 5100,887 5150,993 573,541 547,220 5417,764 5117,764 5117,764 5117,764 5117,764 5141,415 5141,415	Position Status new new new new new new new new new ne	new new new new new new 1159 7201 6274 new new new new new	MODEL 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5-	23 Budget MODEL 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5-	2023-24 2023-24 2023-24 9/2024 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24	Yes
Resource Departme Depart	outcomes at their sites with the use of one reduced or eliminated during budget devel on the state of the sta	time money projected to be unspent from 2021-22. The list of positions: popment due to enrollment decline, reduced funding, and site prioritization of the control of the c	are listed below with the cavea in baed on their 2022-23 alloca in baed on their 2022-23 alloca in baed on their 2022-23 alloca in baed in the same in	that some of these positions are tools. Estimated Compensation 573,541 573,541 573,541 573,541 573,541 573,541 573,541 517,759 570,558 510,387 573,541 5147,220 5117,764 508,721 547,106 541,945 542,956	Position Subtus Position Status new new new new new new new new new ne	new new new new new new 1159 7201 6274 new new new new new	MODEL 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5-	23 Budget MODEL S S S S S S S S S S S S S	2023-24 2023-24 2023-24 9/2024 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24	Yes
Resource 101 - Allendale Total 103 - Brookfled Total 107 - East Oakland Pride Tot 108 - Geweland Total 117 - Creat Phighands Tot 114 - Global Family School 117 - Fruitvale Total 117 - Fruitvale Total 117 - Fruitvale Total 118 - Garfield Total 121 - La Escuelita Total 124 - Joaquin Miller Total 145 - Pecalita Total 146 - Pecalita Total 146 - Pecalita Total 147 - Thornhill Total 157 - Thornhill Total 158 - Maskinson Lower Total 159 - Thornhill Total 169 - Lockwood Steam Acak	nt de mile outcomes at their sites with the use of one reduced or eliminated during budget devel at 213 ESSER III 2213 ESSER I	Time money projected to be unspent from 2021-22. The list of positions, poment due to enrollment decline, reduced funding, and site prioritization of the control of the co	are listed below with the cavea in baed on their 2022-23 alloca in baed on their 2022-23 alloca in baed on their 2022-23 alloca in baed in the same in	Less that some of these positions are tools. Estimated Compensation 573,541 573,541 573,541 574,7599 570,558 510,887 510,887 510,887 5117,764 5117,764 5117,764 5117,764 5147,365 5148,564 573,561 573,561 573,561 573,561 573,561 573,561 573,561 573,561	Position Status Position Status new new new new new new new new new ne	new	MODEL 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5-	23 Budget MODEL 5: 5: 5: 5: 5: 5: 5: 5: 5: 5: 5: 5: 5:	2023-24 2023-24 2023-24 9/2024 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24	Yes
Departme Depart	outcomes at their sites with the use of one reduced or eliminated during budget devel on the state of the sta	Time money projected to be unspent from 2021-22. The list of positions, proment due to enrollment decline, reduced funding, and site prioritization of the control of the c	are listed below with the cavea on beed on their 2022-23 alloca on their 2022-	that some of these positions are tions. Estimated Compensation \$73,541 \$73,541 \$73,541 \$147,559 \$70,658 \$105,837 \$150,393 \$73,541 \$147,764 \$117,764 \$117,764 \$141,765 \$141,765 \$141,765 \$141,765 \$141,765 \$141,765 \$141,765 \$141,765 \$141,765 \$141,765 \$141,764 \$117,764 \$117,764 \$117,764 \$117,764 \$117,764 \$117,764 \$117,764 \$117,764 \$117,764 \$117,764 \$117,764 \$117,764 \$117,764 \$117,764 \$117,764 \$117,764	Position Status new new new new new new new new new ne	new	MODEL S S S S S S S S S S S S S S S S S S	23 Budget MODEL 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	2023-24 2023-24 2023-24 97:024 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24	Yes
Resource Departme Departme Departme 103 - Rocolfield Total 107 - East Oakland Pride To 108 - Cleveland Total 108 - Cleveland Total 114 - Global Family School 114 - Global Family School 115 - Frankin Total 117 - Fruitvale Total 118 - Garfield Total 112 - La Escuellia Total 121 - La Escuellia Total 124 - Joaquin Miller Total 143 - Montclard 145 - Peralta Total 146 - Piedmont Avenue Tot 154 - Madison Lower Total 155 - Thornhill Total 166 - Carl Munck Total	outcomes at their sites with the use of one reduced or eliminated during budget devel on the state of the sta	time money projected to be unspent from 2021-22. The list of positions: popment due to enrollment decline, reduced funding, and site prioritization of the control of the c	are listed below with the cavea in baed on their 2022-23 alloca in baed in bae	that some of these positions are tools. Estimated Compensation 573,541 573,541 573,541 547,559 570,558 510,837 573,541 5147,220 5117,764	Position Status new new new new new new new new new ne	new	MODEL S S S S S S S S S S S S S S S S S S	23 Budget MODEL \$-5 \$-5 \$-5 \$-5 \$-5 \$-5 \$-5 \$-	2023-24 2023-24 2023-24 9/2024 2023-24	Yes
Departme Depart	nt de mile outcomes at their sites with the use of one reduced or eliminated during budget devel mt 3213 ESSER III 3213 ESSER	Lime money projected to be unspent from 2021-22. The list of positions: propened use to enrollment decline, reduced funding, and site prioritization of the control of the	are listed below with the cavean naed on their 2022-23 alloca naed on their 2022-23 alloca for the cavean naed on their 2022-23 alloca for the cavean naed on their 2022-23 alloca for the cavean naed for the	that some of these positions are tools. Estimated Compensation 573,541 573,541 573,541 547,559 570,558 5100,887 5150,393 573,541 547,220 5417,764 5410,887 588,882 5105,887	Position Status new new new new new new new new new ne	new	MODEL S S S S S S S S S S S S S S S S S S	23 Budget MODEL 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	2023-24 2023-24 2023-24 9/2024 2023-24	Yes
Resource Departme Departme Departme 103 - Rocolfield Total 107 - East Oakland Pride To 108 - Cleveland Total 108 - Cleveland Total 114 - Global Family School 114 - Global Family School 115 - Frankin Total 117 - Fruitvale Total 118 - Garfield Total 112 - La Escuellia Total 121 - La Escuellia Total 124 - Joaquin Miller Total 143 - Montclard 145 - Peralta Total 146 - Piedmont Avenue Tot 154 - Madison Lower Total 155 - Thornhill Total 166 - Carl Munck Total	nt 2213 ESSER III 2213 ESSER III 2313 ESSER III 231 ESSER III 2313 ESSER III	time money projected to be unspent from 2021-22. The list of positions: popment due to enrollment decline, reduced funding, and site prioritization of the control of the c	are listed below with the cavea in baed on their 2022-23 alloca in baed in bae	that some of these positions are tools. Estimated Compensation 573,541 573,541 573,541 547,559 570,558 510,837 573,541 5147,220 5117,764	Position Status new new new new new new new new new ne	new	MODEL S S S S S S S S S S S S S S S S S S	23 Budget MODEL \$-5 \$-5 \$-5 \$-5 \$-5 \$-5 \$-5 \$-	2023-24 2023-24 2023-24 9/2024 2023-24	Yes
Resource Departme 101 - Allendale Total 103 - Brookfleld Total 107 - East Oakland Pride Total 108 - Cleveland Total 111 - Crocker Highlands Tot 114 - Giobal Family School 116 - Frankin Total 117 - Fruitvale Total 118 - Garfield Total 118 - Garfield Total 119 - Horzec Mann Total 138 - Markham Total 141 - Josquin Miller Total 142 - Josquin Miller Total 143 - Montclair Total 145 - Peralta Total 146 - Piedmont Avenue Tot. 154 - Madsion Lower Total 157 - Thornhill Total 160 - Lockwood Steam Acad 168 - Calf Munck Total 169 - Oakland Academy of 1 170 - Hoover Total 172 - Fred T Korematsu Disc	nt de me outcomes at their sites with the use of one reduced or eliminated during budget devel at a 213 ESSER III 3213 ESSER I	Time money projected to be unspent from 2021-22. The list of positions: poment due to enrollment decline, reduced funding, and site prioritization of the control of the co	are listed below with the cavea in beed on their 2022-23 alloca in beed in the second in	that some of these positions are tools. Estimated Compensation 573,541 573,541 573,541 573,541 573,541 573,541 573,541 573,541 510,393 573,541 5147,220 5117,764	Position swhich were previously Position Status new new new new new new new new new ne	new	MODEL S S S S S S S S S S S S S S S S S S	23 Budget MODEL \$-5 \$-5 \$-5 \$-5 \$-5 \$-5 \$-5 \$-	2023-24 2023-24 2023-24 2023-24 9/2024 2023-24	Yes
Departme 101 - Allendale Total 103 - Broodfeld Total 107 - East Oakland Pride Tot 108 - Cleveland Total 117 - Creek Highlands Tot 114 - Global Family School 115 - Franklin Stool 117 - Fruitvale Total 117 - Fruitvale Total 118 - Garfield Total 121 - La Escuelta Total 128 - Markham Total 124 - Joaquin Miller Total 143 - Montcali 145 - Pecalta Total 145 - Pecalta Total 145 - Pecalta Total 146 - Piedmont Avenue Total 157 - Thornhill Total 169 - Coladwood Steam Acad 168 - Carl Munck Total 170 - Hoover Total 170 - Hoover Total 171 - Free T Koremats Diss 172 - Free T Koremats Diss 173 - Bridges Academy @ N	nt 2313 ESSER III 231 ESSER III 2313 ESSER IIII 2313 ESSER IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	Lime money projected to be unspent from 2021-22. The list of positions, perment due to enrollment decline, reduced funding, and site prioritization of the control of the c	re listed below with the cavea in baed on their 2022-23 alloca in baed on their 2022-23 alloca in baed on their 2022-23 alloca in baed	Lethatsome of these positions are tools. Estimated Compensation 573,541 573,541 573,541 574,7599 570,558 510,887 510,887 510,887 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764 510,887 573,541 5117,764 510,887 588,882 510,887 542,477 573,541	Position Sutus new new new new new new new new new ne	new	MODEL S S S S S S S S S S S S S S S S S S	23 Budget MODEL \$-5 \$-5 \$-5 \$-5 \$-5 \$-5 \$-5 \$-	2023-24 2023-24 2023-24 9/2024 2023-24	Yes
Presource Departme Departme Departme 101 - Allendale Total 103 - Brookfleld Total 107 - Bast Oakland Pride To 108 - Cleveland Total 111 - Crocker Highlands Total 111 - Crocker Highlands Total 112 - La Escuellia Total 113 - Markham Total 113 - Horzec Mann Total 121 - La Escuellia Total 122 - La Escuellia Total 124 - Perella Total 124 - Perella Total 124 - Perella Total 125 - Madison Lower Total 125 - Thornhill Total 126 - Lockwood Steam Aca 158 - Carl Munk Total 169 - Oakland Academy of Into Hower Total 169 - Oakland Academy of Into Hower Total 170 - Hoover Total 172 - Fred T Koremstsu Diss 178 - Bridges Academy B Intoges Acade	nt de mile outcomes at their sites with the use of one reduced or eliminated during budget devel mit 2213 ESSER III 2213 ESSER	Time money projected to be unspent from 2021-22. The list of positions: poment due to enrollment decline, reduced funding, and site prioritization of the control of the co	are listed below with the cavea on beed on their 2022-23 alloca on their 2022-	that some of these positions are tools. Estimated Compensation 573,541 573,541 573,541 573,541 573,541 573,541 573,541 573,541 5147,259 510,393 573,541 5147,220 5117,764 598,721 547,106 541,594 573,541 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764	Position swhich were previously Position Status new new new new new new new new new ne	new	MODEL S S S S S S S S S S S S S S S S S S	23 Budget MODEL \$-5 \$-5 \$-5 \$-5 \$-5 \$-5 \$-5 \$-	2023-24 2023-24	Yes

Section	Category	Revised - Summary	of Positions Requested to be Added to the 2022-23 Budge	et - Summarized by Category Priority and Investments							
1	Compliance and Board/District Initiatives and Strategy	the current capacity of District leadership. Mid developing and implementing longer the developing and implementing longer the developing and implementing longer than so contact trace during the 22-23 school year, following state; as support at school site in preparation for a wall during the 22-23 school year, following state; as support at school site in preparation for a wall leadership to manage such initiatives that rere Reparations work and other requests requiring protects people from discrimination based on an other requests requiring participation in, be desired the leadership of the participation in, be desired the leadership of the participation in, be discrimination asset on train, and respond to such matters as who we Train, and respond to such matters as who we	Id enhanced various initiatives by changes in policy, board any of the more recent additions include the long term making any of the more recent additions include the long term making and the properties of the	resolution, and changes in operational circ nagement and responsibilities of the COV to the forement production of the COV to the COV of the COV of the COV of the girls to improve long-standing systems sore student initiatives and other key areas of or student initiatives and other key areas of the student initiative and the country of the country of the student initiative and the country of the country of the student initiative and the country of the country of the student initiative and the country of the country of the student initiative and the country of the country of the student initiative and the country of the country of the country of the student initiative and the country of the country of the country of the student initiative and the country of the country of the country of the country of the student initiative and the country of the country of the country of the student initiative and the country of the country of the country of the student initiative and the country of the country of the country of the student initiative and the country of the country of the country of the student initiative and the country of the country of the country of the country of the student initiative and the country of the country of the country of the country of the student initiative and the country of t	ID-19 and the effects on polic, o more stable operations, we positions will be responsible from sort the district. Specifically, the jects with the racilities and B District strategy and implementable results for students. This so areas of compliance deficie erson in the United States sha ssistance. It is imperative that were also being requested in a were also being requested in a	x, practice, resources, training, and are planning to use ESSER III dollars to close or managing the district's COVID response espositions will focus on providing derical uildings & Grounds teams. Other positions tatation that had no identified source of would include the recent Black Student noise, that District does of have Title IX (ii) on the basis of sex, be excluded from the District have leadership to manage, upport and response to the District's					
	Department	priorities at each school site. Resource	Positon Title	FTE	Estimated	Position Status	PCN		Amount ROLL in 2022-	Resource Expiry	Recommen
	190 - Think College Now Total	3213 ESSER III	0035 - EARL LIT TUT	0.8	Compensation \$35,766			MODEL \$-	23 Budget MODEL	2023-24	Yes
	194 - Sankofa United Elem Total			1	\$35,766	new 9185	new 9185	*	\$- \$110,186.10	9/2024	Yes
	194 - Sankofa United Elem Total	7425 Expanded Learning Opp Prop98 7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn Teacher Structured Eng Immersn	1	\$105,837	9186	9186	7425 Expanded Learning Opp Prop98 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 - FACRESTORIUS	0.5	\$57.108	8152	8152	3010 Title I-Basic Grant Low Income	\$52.947.08	9/2024	Yes
	201 - Claremont Middle 204 - West Oakland Middle Total	7425 Expanded Learning Opp Prop98 7425 Expanded Learning Opp Prop98	AP MIDDLE	1	\$154.841	3680	3680	SO TO TITLE 1-BASIC GRAFIT LOW INCOME	\$52,947.08 \$-	9/2024	Yes
	204 - West Oakland Middle Total 206 - Bret Harte Middle Total	7425 Expanded Learning Opp Prop98 7425 Expanded Learning Opp Prop98	0045 - FACRESTORIUS	1	\$154,841	3680 8133	368U 8133	Ş- Ç-	ş- ç-	9/2024	Yes Yes
	210 - Bret Harte Middle Iotal 210 - Edna Brewer Middle Total		0045 - FACRESTORIUS 0045 - FACRESTORIUS	1	\$114,215 \$114.215	8133 new	8133 new	Ş- Ç-	ş- ç-	9/2024 9/2024	Yes Yes
	210 - Edna Brewer Middle Total 211 - Montera Middle Total	7425 Expanded Learning Opp Prop98 7425 Expanded Learning Opp Prop98	0040 - TCHR STIP	1	\$114,215 \$73,541	new	new	\$- e	\$- \$-	9/2024 9/2024	Yes Yes
	211 - Montera Middle Total 213 - Westlake Middle Total	7425 Expanded Learning Opp Prop98 7425 Expanded Learning Opp Prop98	0030 - TSA CLASS10	0.78	\$73,541	6902	6902	3182 ESSA: Comp Support & Improvmt		9/2024	Yes
	215 - Madison Park Academy Upper Total		0025 - SOCIAL WRKER	0.78	\$56.391	7925	7925	0004 Central Concentration	\$63,320,60	9/2024	Yes
		7425 Expanded Learning Opp Prop98	AP MIDDLE	0.5	\$56,391 \$154.841	7925 2645	7925 2645		\$63,320.60 \$170.213.54	9/2024 9/2024	Yes Yes
	219 - Frick United Academy of Lang Total	7425 Expanded Learning Opp Prop98		1				7425 Expanded Learning Opp Prop98	,	., .	
	229 - Elmhurst United Total	7425 Expanded Learning Opp Prop98	0030 - TSA CLASS10	1	\$117,764	new	new	\$-	Ş-	9/2024	Yes
	232 - Coliseum College Prep Academy Total	7425 Expanded Learning Opp Prop98	Program Mgr Community School	1	\$147,559	9178 1473	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	14/3 8784	1473	7425 Expanded Learning Opp Prop98	\$80,566.68	9/2024 9/2024	Yes
	232 - Coliseum College Prep Academy Total	7425 Expanded Learning Opp Prop98	CASE MGR24 [2] TCHRSTRENGIM	1	\$118,242 \$105.837	8/84 9179	8784 9179	7425 Expanded Learning Opp Prop98	\$96,262.21 \$110,183.60	9/2024 9/2024	Yes Yes
	232 - Coliseum College Prep Academy Total	7425 Expanded Learning Opp Prop98		1				7425 Expanded Learning Opp Prop98			
	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	\$-	\$-	9/2024	Yes
	302 - Fremont High School Total	7425 Expanded Learning Opp Prop98	0020 - CASE MGR20	1	\$73,541	8790	8790	\$-	\$-	9/2024	Yes
	303 - McClymonds High School Total	3213 ESSER III	0040 - TCHR STIP	2	\$147,082	new	new	\$-	\$-	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 - FACRESTORIUS	1	\$114,215	new	new	\$-	\$-	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	\$-	\$-	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	\$-	\$-	2023-24	Yes
	Manzanita Seed Elementary	3213 ESSER III	0030 - TSA CLASS10	1	\$117,764	new	new	\$-	\$-	2023-24	Yes
	Ralph J. Bunche Academy	7425 Expanded Learning Opp Prop98	0020 - CASE MGR20	1	\$98,721	new	new	\$-	\$-	9/2024	Yes
8	TK Early Literacy Tutors	The District is advancing its early literacy stral	Total tegies with additional resources allowing the District to con	61.38 Itinue to recruit for vacant positions, retai		asing all .4FTE positions to .8FTE Positions.		2011-2011-2011-2011-2011-2011-2011-2011	1		
	Department	Resource	Positon 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	Recommen
	Allendale Elementary	Resource 6053 - 2021 Universal			compensation			MODEE	25 budget MODEL		
		Prekindergarten Planning & Implementation									
	Bella Vista Elementary	Grant Allocations Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation	Early Literacy Tutor	0.8	\$0	0.4	7978	9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes
		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	•				8624			•	
	•	Prekindergarten Planning & Implementation									
		Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8		9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes
	Carl Munck Elementary	Resource 6053 - 2021 Universal									
wo PCN	Carl Maries Elementary	Prekindergarten Planning & Implementation									

	Department	Resource	Posito	Title	FTE	Compensation	Current Position Status - FTE	PCN	MODEL	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

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

Category	Strategic Priority and Investments
Compliance and Board/District Initiatives and Strategy	The District has routinely adopted, added, and enhanced various initiatives by changes in policy, board resolution, and changes in operational circumstances to include recent public health matters that have expanded the current capacity of District leadership. Many of the more recent additions include the long term management and responsibilities of the COVID-19 and male effects on policy, practice, resources, training, and developing and implementing longer termed initiatives established by the board. As the district transitions from emergency pandemic response to more stable operations, we are planning to use ESSER ill dollars to cole out pandemic operations such a contact rating, excercise fully, and testing and build peacyte year of district systems and sturves. The CSSO positions, we are planning to use ESSER ill dollars to cole out pandemic responses to the control of the pandemic responses to the response to management and pandemic responses to the response to this control and response to this control and response to historical decline and inequity in resources and position required to support enrollment statelesis and all schools in response to historical decline and inequity in resources and position required to support enrollment strategies at all schools in response to historical decline and inequity in resources and positions required to support enrollment strategies at all schools in response 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
	Global Family	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation										
	Greenleaf Elementary TK-5	Grant Allocations Resource 6053 - 2021 Universal	Early Literacy Tutor		0.8	\$22,906	0.4	5268	7425 Expanded Learning Opp Prop98	\$16,927.05	6/2024	Yes
		Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor		0.8	\$22,906	0.4	4909	7425 Expanded Learning Opp Prop98	\$16,927.05	6/2024	Yes
	Kaiser Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor		0.8	\$0	0.8	8617	9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes
	Korematsu Discovery Academy	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation	,,			**		-		*****	4,202	
	La Escuelita Elementary TK-5	Grant Allocations Resource 6053 - 2021 Universal	Early Literacy Tutor		0.8	\$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
		Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor		0.8	\$22,906	0.4	4450	7425 Expanded Learning Opp Prop98	\$33,854.10	6/2024	Yes
	Lincoln Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor		0.8	\$22,906	0.4	3704	7425 Expanded Learning Opp Prop98	\$33,854.10	6/2024	Yes
	Lockwood STEAM	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation	Early Enclocy ratio		0.0	722,300	0.4	3704	7423 Expanded Econning Opp Propio	733,634.10	0)2024	To d
	Madison Park Academy TK-5	Grant Allocations Resource 6053 - 2021 Universal	Early Literacy Tutor		0.8	\$22,906	0.8	7979	9237 Kenneth Rainin Foundation	\$33,854.10	6/2024	Yes
			Early Literacy Tutor		0.8	\$22,906	0.4	3390	7425 Expanded Learning Opp Prop98	\$33,854.10	6/2024	Yes
	Manzanita Community	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor		0.8	\$22,906	0.4	8005	9236 Kenneth Rainin Foundation	\$33,854.10	6/2024	Yes
	Manzanita SEED Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation				4-						
	Markham Elementary	Grant Allocations Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation	Early Literacy Tutor		0.8	\$0	0.8	8603	9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes
	Martin Luther King Jr. Elementary		Early Literacy Tutor		0.8	\$0	0.8	7977	9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes
		Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor		0.8	\$22,906	0.4	2484	7426 Expanded Learning Opp Para	\$33,854.10	6/2024	Yes
	Melrose Leadership Academy TK-5	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor		0.8	\$22,906	0.4	1632	7426 5	\$33.854.10	6/2024	Ver
	Montclair Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation	Early Literacy Tutor		0.8	\$22,906	0.4	1632	7426 Expanded Learning Opp Para	\$33,854.10	6/2024	Yes
	Oakland Academy of Knowledge	Resource 6053 - 2021 Universal	Early Literacy Tutor		0.8	\$22,906	0.4	6699	7426 Expanded Learning Opp Para	\$33,854.10	6/2024	Yes
	Piedmont Avenue Elementary	Prekindergarten Planning & Implementation Grant Allocations Resource 6053 - 2021 Universal	Early Literacy Tutor		0.8	\$0	0.8	8618	9237 Kenneth Rainin Foundation	\$37,504.52	6/2024	Yes
	Treamone Arenae Elementary	Prekindergarten Planning & Implementation	Early Literacy Tutor		0.8	\$22,906	0.8	7980	9237 Kenneth Rainin Foundation	\$33,854.10	6/2024	Yes
PCN	Prescott	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor		0.8	\$0	0.8	4951	7426 Expanded Learning Opp Para	\$0.00	6/2024	Ver
PCN	Prescott	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation	Early Literacy Tutor		0.8	50	0.8	4951	7426 Expanded Learning Opp Para	\$0.00	6/2024	Yes
	Reach Academy		Early Literacy Tutor		0.8	\$0	0.8	8615	9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes
		Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor		0.8	\$0	0.8	1784	7425 Expanded Learning Opp Prop98	\$0.00	6/2024	Yes
	Rise Community	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor		0.8	\$22,906	0.4	3841	7425 Expanded Learning Opp Prop98	\$33,854.10	6/2024	Yes
	Sankofa United	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation										
	Sequoia Elementary	Grant Allocations Resource 6053 - 2021 Universal	Early Literacy Tutor		0.8	\$0	0.8	8619	9237 Kenneth Rainin Foundation	\$33,853.98	6/2024	Yes
		Prekindergarten Planning & Implementation Grant Allocations Resource 6053 - 2021 Universal	Early Literacy Tutor		0.8	\$22,906	0.4	9029	9236 Kenneth Rainin Foundation	\$33,854.10	6/2024	Yes
	Horace Mann	Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor		0.8	\$45,812	0.4				6/2024	Yes
	Thornhill Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor		0.8	\$22,906	0.4	6819	7426 Expanded Learning Opp Para	\$33,854.10	6/2024	Yes
		Rainen Funds COVID Funds							9236 Kenneth Rainin Foundation COVID Funds			
	Various Schools Sites	Concentration Carryover Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation	Tutors		0.4	\$1,500,000	0.4	Various	Concentration Carryover		6/2024	Yes
	Online Coaching and Support	Grant Allocations	Early Literacy Tutor		0.8	\$0	0.8	8602	9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes
				Total	30	\$2,003,935						

Section	Category		Strategic Priority and Inv	restments							
1	Compliance and Board/District Initiatives and Strategy	the current capacity of District leadership. Made developing and implementing longer termed in out pandemic operations such as contact tract during the 22-23 school year, following state g support at school sites in preparation for audit recommended for addition will provide specific leadership to manage such initiatives that regorders of the contract of the contr	In mhanced various initiatives by changes in policy, board resolution, and yof the more recent additions include the long term management and militatives established by the Board. As the district transitions from emer in greater control and a state of the policy of the policy of the policy of greater than will be published in June, while also purshing in to improve as and the new LETF base year data collection and project management cours to recent initiatives supporting African-American Student initiate coordination and deadership with internal and external studential reasonable and the properties of the properties of the properties of sees in education programs or archiviles that receive federal financial asset sees in education programs or archiviles that receive federal financial asset sees like the discrimination under any education program or archivity serve and the expectations for protecting all students and staff is our re the District to develop the scope of work and position required to suppo-	ir esponsibilities of the COVII gency pandemic response to s and structures. The CSSO pe long-standing systems acro for school improvement pro; ves and other key areas of D and expectations of measur we its operations and addres istance. Title IX states: No pe eceiving Federal financial as sponsibility. New positions very sponsibility. New positions very sponsibility. New positions very services and services pendemanders of the control of the services of the control of the services of the control of services of services of services of services of services of services of services servic	ID-19 and the effects on policy, po o more stable operations, we are positions will be responsible for post the district. Specifically, these jojects with the Facilities and Build District strategy and implemental rable results for students. This was as areas of compliance deficient erson in the United States shall, scistance. It is imperative that the were also being requested in sup.	ractice, resources, training, and planning to use SESR III dollars to close managing the district's COVID response positions will focus on providing clerical lings & Grounds teams. Other positions tion that had no identified source of outlinduche the recent Black Student es, that District does of have Title IX on the basis of sex, be excluded from 9 District have leadership to manage, port and response 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

Board Office Use: Legis	lative File Info.
File ID Number	22-1517A
Introduction Date	6/29/2022
Enactment Number	
Enactment Date	



Board Cover Memorandum

To 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 positions 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 29 th day of June, 2022:	
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PREFERENTIAL AYE:		
PREFERENTIAL NOE:		

PREFERENTIAL ABS	TENTION:	
PREFERENTIAL REC	USE:	
AYES:		
NOES:		
ABSTAINED:		
RECUSE:		
ABSENT:		
		CERTIFICATION
		g is a full, true and correct copy of a Resolution passed at a cation of the Oakland Unified School District held on the 29th OAKLAND UNIFIED SCHOOL DISTRICT
Legislat	ive File	
File ID Number:	22-1517A	
Introduction Date:	6/29/2022	Gary Yee
Enactment		President, Board of Education
Number:		
Enactment Date:		
By:		
		Kyla Johnson-Trammell

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

To Board of Education

From Kyla Johnson-Trammell, Superintendent

Lisa Grant-Dawson, Chief Business Officer

Meeting Date January 26, 2022

Subject 2022-23 Recommended Budget Adjustments

Ask of the Board

Approval by the Board of Education of Resolution No. 2122-0028 - Proposed

Adjustments for 2022-23 Budget

Background

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

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

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

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

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

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

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

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

Discussion

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

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

Fiscal Impact

Estimated General Fund savings of \$32.8 million

Attachment(s)

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

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

Resolution No. 2122-0028

Proposed Adjustments for 2022-23 Budget

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PASSED AND ADOPTED on, Unified School District by the following vote:	2022,	by	the	Governing	Board	of	the	Oakland
PREFERENTIAL AYE:								
PREFERENTIAL NOE:								
PREFERENTIAL ABSTENTION:								
PREFERENTIAL RECUSE:								
AYES:								

Legislative File	OAKLAND UNIFIED SCHOOL DISTRICT
	all, true, and correct copy of a Resolution passed at a of the Oakland Unified School District held on
CERTIFICATION	
ABSENT:	
RECUSED:	
ABSTAINED:	
NOES:	

File ID Number:

Introduction Date: Enactment Number: Enactment Date:

	OAKLAND UNIFIED SCHOOL DISTRICT
22-0079	
1/12/2022	Con Maria
	Gary Yee
	President, Board of Education
	Kyla Johnston-Trammell
	Superintendent and Secretary, Board of Education

Adopted Resolution As Amended (Final - Clear - Copy)

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

Resolution No. 2122-0028

Proposed Adjustments for 2022-23 Budget

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PREFERENTIAL AYE: None

PREFERENTIAL NOE: None

PREFERENTIAL ABSTENTION: None

PREFERENTIAL RECUSE: None

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

NOES: Mike Hutchinson

ABSTAINED: VanCedric Williams

RECUSED: None

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

CERTIFICATION

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

OAKLAND UNIFIED SCHOOL DISTRICT

85. D. Ve

1-27-2022

Gary Yee

President, Board of Education

Kyla Johnston-Trammell

Superintendent and Secretary, Board of Education

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

Recommendation	Resource	Positon Title	SUM of FTE	SUM of Estimat	
Yes - Provide 1/2 Funding Allocation	0007 One-time Addtl Budget	Electrician	2.0	\$275,678	
		Gardener	5.0	\$498,720	
		Glazier	1.0	\$93,575	
		Plumber	3.0	\$426,747	
		Roofer Technician Alarm	1.0 2.0	\$132,115 \$256,360	
		Technician Telecommunications	1.0	\$148,588	
	0007 One-time Addtl Budget Total		15.0	\$1,831,783	
Yes - Provide 1/2 Funding Allocation Total			15.0		(Half = \$915,891)
Yes	0000 General Purpose-unrestricted	Administrative Assist I Bil	2.0	\$196,158	
		Administrative Assist II Bil Administrative Assistant I	0.0 2.0	\$0 \$207,514	
		Executive Director, Enrollment and Registration Managemer		\$211,798	
		Noon Supervisor	0.4	\$16,282	
		Progrm Mgr Attend and Disc	0.2	\$36,739	
		Teacher 11Months 12-Pay Teacher Bilingual	3.0 2.0	\$339,834 \$227,992	
		Title IX Coordinator and Investigator	1.0	\$175,897	
	0000 General Purpose-unrestricted Total		11.6	\$1,412,214	
	0002 Unrestricted Supplemental	Case Manager 20	0.5	\$49,361	
		Classroom TSA 10 Months	0.7 0.8	\$80,856	
		Early Literacy Reading Tutor Noon Supervisor	1.9	\$35,766 \$77,341	
		PE Attendant	1.0	\$47,568	
		STIP Teacher	0.4	\$29,416	
		Teacher 11Months 12-Pay	2.0	\$226,556	
		Teacher Bilingual TSA 10 Pay	0.8 1.6	\$91,197 \$184,813	
	0002 Unrestricted Supplemental Total	13A 10 Fay	9.7	\$822,874	
	0004 Central Concentration	Asst Principal High School	1.0	\$163,160	
		Asst Principal Middle School	1.0	\$154,841	
		Case Manager 20	0.8	\$78,977	
		Facilitator Manhood Dev Progrm Social Worker	0.5 0.8	\$42,347 \$90,226	
		SOCIAI WORKER STIP Teacher	0.8	\$90,226 \$36,771	
		TSA 10 Pay	0.5	\$53,436	
	0004 Central Concentration Total		5.1	\$619,757	
	0005 Central Supplemental	Coordinator, Multilingual Pathways	0.4	\$59,301	
		Deputy Network Superintendent Grants Manager (TUPE)	1.0 0.3	\$228,000 \$55,288	
		HS ELA Coordinator	1.0	\$161,806	
		HS Math Coordinator	1.0	\$161,806	
		HS Science Coordinator	1.0	\$161,806	
		Progrm Mgr Attend and Disc	0.8	\$146,955	
	0005 Central Supplemental Total	Specialist Behavior	2.0 7.5	\$258,000 \$1,232,963	
	0007 One-time Addtl Budget	Specialist Translator-Spanish	1.0	\$1,232,903	
	0007 One-time Addtl Budget Total		1.0	\$111,778	
	0040 Unrest AB1840	Director: Continuous School Improvement	2.0	\$377,930	
		Network Partner	1.0	\$204,575	
	0040 Unrest AB1840 Total	Regional Family Engage Liaison	1.0	\$84,290 \$666,795	
	2600 Expanded Learning Opp Programs	Program Assistant 3	1.0	\$108,604	
		Program Manager, After School	1.0	\$175,933	
	2600 Expanded Learning Opp Programs Total		2.0	\$284,537	
	3010 Title I-Basic Grant Low Income	Instructional Supp Specialist Program Manager Mental Health Interns	0.5 1.0	\$37,464 \$188,010	
		Program Manager, McKinney Vento	1.0	\$169,820	
		Targeted Intervention Specialist- PCN 8436	1.0	\$159,315	
		Targeted Intervention Specialists- PCN 8157	1.0	\$159,315	
	3010 Title I-Basic Grant Low Income Total	Classes TCA 10 Marths	4.5	\$713,924	
	3212 ESSER II	Classroom TSA 10 Months Teacher Structured Eng Immersn	1.2 0.4	\$141,317 \$42,335	
	3212 ESSER II Total	reacher Stractured Eng Immersh	1.6	\$183,652	
	3213 ESSER III	0030 - TCHR STIP	4.2	\$308,872	
		0030 - TCHRSTRENGIM	1	\$105,837	
		0030 - TSA CLASS10	6.8	\$833,425 \$35,766	
		0035 - EARL LIT TUT 0040 - TCHR STIP	0.8	\$35,766 \$441,246	
		0040 - TCHRSTRENGIM	4	\$423,348	
		0040 - TSA CLASS10	4.5	\$510,895	
		0040 - TSA CLASS11	1.3	\$168,462	
		Assistant Program Manager, Systems and Services Counselor	1.0 1.0	\$123,507 \$114,291	
		Director, Process Improvement and Strategic Initiatives	1.0	\$164,621	
		Executive Director, Systems & Services Improvement	1.0	\$204,234	
		Restorative Justice- School Site adds	10.0	\$1,300,000	
	3213 ESSER III Total	Instructional Sunn Specialist	42.6	\$4,734,503	
	3310 Se-idea Basic Grant Pl94-142 3310 Se-idea Basic Grant Pl94-142 Total	Instructional Supp Specialist	0.8	\$59,942 \$59,942	
	4127 Title 4- Student Support	CCEIS: MTSS Director, Coordinators (5)	5.0	\$625,000	
	4127 Title 4- Student Support Total		5.0	\$625,000	
	5025 Cd Fcc Center-based,fctr,fhud	ECE Family Navigator	0.6	\$55,470	
	5025 Cd Fcc Center-based,fctr,fhud Total 5310 Child Nutrition School Program	Custodial Tech, Central Kitchen	0.6 1.0	\$55,470 \$122,427	
	5510 Clinia Nacridon School Frogram	Nutrition Services Field Supervisor	1.0	\$122,427	
		Receiver/Inventory Specialist	1.0	\$71,541	
		Senior Director of Strategic Projects	0.3	\$64,138	
	5310 Child Nutrition School Program Total	Conta Manager Hamas Target Live Value 2	3.3	\$405,052	
	5846 Human Trafficking Prevention 5846 Human Trafficking Prevention Total	Grants Manager, HumanTrafficking Youth Prevention & Educ	1.0	\$178,540 \$178,540	
	6105 Ece-child Development Programs	Administrative Assist I Bil	1.0	\$178,540	
		CDC Site Administrator	1.0	\$174,781	
		CDC Teacher	4.0	\$418,208	
		ECE Family Navigator	2.4	\$221,880	
		Prog Specialist TSA 11 Months Teacher Structured Eng Immerso	1.0 1.0	\$132,348 \$105.837	
	6105 Ece-child Development Programs Total	Teacher Structured Eng Immersn	10.4	\$105,837 \$1,162,456	
	6266 Educator Effectiveness	High Quality Teaching: APs	3.0	\$375,000	
	6266 Educator Effectiveness Total		3.0	\$375,000	

	6266 Educator Effectiveness Grant	Program Specialist Teacher on Special Assignment	2.0	\$282,853
	6266 Educator Effectiveness Grant Total	Classes TCA 12 Marsha	2.0	\$282,853
	6388 K12 Strong Workforce Grant	Classroom TSA 12 Months Coach Career Tech Ed	1.0 1.0	\$150,072 \$164,052
	6388 K12 Strong Workforce Grant Total	Codeli Career reen Ea	2.0	
	6391 Adult Education Program	Counselor	2.0	\$228,504
	6391 Adult Education Program Total		2.0	
	6500 Special Education	Coordinator Special Education	1.0	
		Para Educator Prog Mgr PEC Special Projects	4.0 1.0	
		Tchr SDC Non Sevrly Handicapp	2.0	\$205,376
		Tchr SDC Severely Handicapped	1.0	\$107,575
	6500 Special Education Total		9.0	
	6500 Special Education	CCEIS: MTSS Director, Coordinators (5)	4.0	\$150,000
	0005 Supplemental 6500 Special Education	CCEIS: MISS Director, Coordinators (5)	1.0	\$150,000
	0005 Supplemental Total		1.0	\$150,000
	7425 Expanded Learning Opp Prop98	0020 - CASE MGR20	2	
		0020 - CASE MGR24	2.5	
		0020 - PM COM SCH11 0020 - PM COMMU SCH	1	
		0025 - FAC MANHOOD	1.5	
		0025 - SOCIAL WRKER	0.5	
		0025 - TCHR STIP	1	\$73,541
		0030 - TSA CLASS10	1.78	
		0040 - CASE MGR24	1	
		0040 - TCHR STIP 0045 - FACRESTORJUS	1 3.5	\$73,541 \$399,753
		0050 CASE MGR20	3.3	
		AAMA Facilitator		\$117,764.00
		AP ELEMENT	1	
		AP HIGH	1	\$200,023
		AP MIDDLE	2	
		Case Manager 20 CASE MGR24	2.0	\$197,442 \$118,242
		Classroom TSA 10 Months	1.0	
		Classroom TSA 11 Months	2.0	
		COMM ASSTBI	1	
		Program Mgr Community School	1.0	\$276,748
		Social Worker	1.0	\$112,782
		TCHRSTRENGIM	2	
		Teacher Structured Eng Immersn TSA Class10 (Cultural Heritage Class) Arabic	11.0 1	\$1,164,207
	7425 Expanded Learning Opp Prop98 Total	13A Classio (Cultural Heritage Class) Arabic	45.8	
	7812 Early Literacy Support Block	Early Literacy Reading Tutor	0.8	\$35,766
	7812 Early Literacy Support Block Total		0.8	\$35,766
	7816 CalNEW Grant CDSS	Assistant, Newcomer Learning Lab	6.0	\$402,282
	TOLE CONTINUE OF A CREEK TOLE	Classroom TSA 12 Months	2.0	\$300,144
	7816 CalNEW Grant CDSS Total 9026 SF Fdnt RobertKathryn Ridell	Specialist, Wellness	8.0 1.0	
	9026 SF Fdnt RobertKathryn Ridell Total	Specialisty Welliness	1.0	
	9225 Kaiser Health&wellness W/ebcf	Executive Director, District Strategy	1.0	
		Harvard Fellow- Strategic Fellow	1.0	\$209,347
		Program Manager, Health Access	1.0	
		Program Manager, School Gardens	1.0	
	9225 Kaiser Health&wellness W/ebcf Total 9332 Measure G1 Parcel Tx	Teacher Structured Eng Immersn	4.0 1.0	\$574,433 \$105,837
	9332 Measure G1 Parcel Tx Total	reactier Structured Eng Immersi	1.0	
	9333 Measure N	Teacher 11Months 12-Pay	1.0	\$113,278
	9333 Measure N Total		1.0	\$113,278
	9334 Measure G, Parcel Tax	Librarian	2.0	
		Library Technician STIP Teacher	2.6 1.0	
		Teacher Structured Eng Immersn	3.0	\$81,992 \$317,511
		TSA 12 Months	1.0	\$150,072
	9334 Measure G, Parcel Tax Total		9.6	\$990,362
	9337 PTA LOCAL SCHOOLS	Noon Supervisor	0.2	\$8,141
	9337 PTA LOCAL SCHOOLS Total		0.2	\$8,141
	Rainen Funds COVID Funds			
	Concentration Carryover	Tutors	0.4	\$1,500,000
	Rainen Funds COVID Funds			
	Concentration Carryover Total		0.4	
	Resource 6053 - 2021 Universal Prekindergarten Pl		29.6	\$503,935
Yes Total	Resource 6053 - 2021 Universal Prekindergarten Pl	anning & Implementation Grant Allocations Total	29.6 231.0	
Wait until Official Funding Notice	New Resource from CDE: CA Community Schools P.	Family & Community Engagement Specialist	1.0	
-		Manager- Community Partnerships	1.0	\$110,000
	New Resource from CDE: CA Community Schools P.	artnership Program Total	2.0	
Wait to review funding Notice Total	0000 Coporal Russessini 1	Coordinator Custodial Co	2.0	\$235,000
Wait to review funding	0000 General Purpose-unrestricted	Coordinator Custodial Svcs Director Technology Services	1.0 1.0	
		Manager Site Technology	1.0	\$167,000
		Specialist State/Local Testing	2.0	\$318,630
	0000 General Purpose-unrestricted Total		5.0	\$849,436
	3310 Se-idea Basic Grant Pl94-142	Instructional Supp Specialist	0.8	\$59,269
	3310 Se-idea Basic Grant Pl94-142 Total 6500 Special Education	Speech Language Pathologist	0.8	\$59,269 \$143,000
	osos opeciai Education	Speech Language Pathologist Tchr SDC Non Sevrly Handicapp	2.0	\$143,000
		Teacher - RSP	4.0	\$410,752
	6500 Special Education Total		9.0	\$759,128
	6537- SpEd COVID One Time Funds	Early Literacy Tutors	16.0	\$543,994
	6537- SpEd COVID One TIme Funds Total	Crants Manager (TUDE)	16.0	\$543,994
	6690 Tupe Grade 6-12 Tier 2 6690 Tupe Grade 6-12 Tier 2 Total	Grants Manager (TUPE)	0.5	\$92,147 \$92,147
	6695 Tupe - Youth Engagement Prop56	Grants Manager (TUPE)	0.2	\$36,859
	6695 Tupe - Youth Engagement Prop56 Total		0.2	
	9044 City of Oakland	Classroom TSA 10 Months	1.0	\$117,764
	9044 City of Oakland Total	Description Manager Market 19	1.0	
	9206 Alam.ctv.pub.health-health&wel	Program Manager, Violence Prevention	1.0	\$169,820 \$169,820
Wait to review funding Total	9206 Alam.cty.pub.health-health&wel Total		1.0 33.5	\$169,820 \$2,628,416
Grand Total				\$30,203,985

26.4 30.2

Revised - Summary of Po-		

		Revised - Summary	y of Positions Requested to be Added to the 2022-23 Budget - Sum								
Section	Category	The District has routinely adopted added a	Strategic Priority a nd enhanced various initiatives by changes in policy, board resolution		annes to include recent r	nublic health matters that have evnanded					
		the current capacity of District leadership. N	Many of the more recent additions include the long term manageme	nt and responsibilities of the COVID-19	and the effects on policy	, practice, resources, training, and					
		out pandemic operations such as contact tra	d initiatives established by the Board. As the district transitions from acing, vaccine clinics, and testing and build capacity around district s	ystems and structures. The CSSO position	ons will be responsible for	or managing the district's COVID response					
		during the 22-23 school year, following state	guidelines that will be published in June, while also pushing in to ir	nprove long-standing systems across the	e district. Specifically, th	ese positions will focus on providing clerical					
	Compliance and Board/District Initiatives and	recommended for addition will provide spec	dits and the new LCFF base year data collection and project manage cific focus to recent initiatives supporting African-American Student	initiatives and other key areas of District	t strategy and implemen	ntation that had no identified source of					
1	Strategy	leadership to manage such initiatives that re	equire coordination and leadership with internal and external stakehing immediate planning and development. In the District's efforts to	olders and expectations of measurable	results for students. This	s would include the recent Black Student					
		protects people from discrimination based of	on sex in education programs or activities that receive federal finance	ial assistance, Title IX states; No person	in the United States sha	II. on the basis of sex, be excluded from					
		train, and respond to such matters as who w	or be subjected to discrimination under any education program or ac we serve and the expectations for protecting all students and staff is	our responsibility. New positions were a	also being requested in s	support and response to the District's					
		Enrollment Stabilization Plan, which require priorities at each school site.	d the District to develop the scope of work and position required to	support enrollment strategies at all scho	ools in response to histo	orical 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
	901 - Chief of Staff	9225 Kaiser Health&wellness W/ebcf	Executive Director, District Strategy	1.0	\$204,234	New Position with a Position Elimination				Annual Request	Yes
	906 - Ombudsperson	0000 General Purpose-unrestricted	Title IX Coordinator and Investigator	1.0	\$175,897	New Position	9154	0000 General Purpose-unrestricted	\$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 913- Chief of Operations	3213 ESSER III 3213 ESSER III	Director, Process Improvement and Strategic Initiatives Assistant Program Manager, Systems and Services	1.0	\$164,621 \$123,507	New Position New Position				2023-24 2023-24	Yes 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						
		the fiscal vitality that came at the expense of	we the overall operational improvements to meet the needs of scho of the operational standards. The request to restore Buildings and Gr	nunds positions stems from historical re	eductions since 2017-18	that were requested based not only on					
		budget reductions needs, but what was an a	accelerated Blueprint Strategy that supported the reductions due to be Buildings and Grounds in 2019-20 also required the reduction of st	the proposals for fewer schools. Many o	of the positions in B and	G were also reduced as a budget strategy to					
		the changes in the District direction, the lack	k of investment in Deferred Maintenance and modifications and cos	ts of Ongoing Major Maintenance, the D	District has not maintain	ed its facilities and grounds as it should. The					
		result has been a cascading level of emerger the growing demand and attention with no	ncy breaks and unmanaged grounds. The staffing layoffs in B and G v staffing to support the work. Throughout the pandemic, the district	were having a significant impact on the t moved to distance learning. COVID leave	team's ability to meet th wes and shifts in vacation	ne quality standards of the district including n policy has concentrated the workload on					
_	Significant Modifications in Districtwide	the B and G team as staffing levels cannot ke	eep up with the needs of the district's aging facilities. The additiona the District recently shared the status of Buildings and Grounds and	I staffing would allow the team over the	e next two years to clear	the significant backlog of tickets and bring					
2	Operations	for these positions for two years would com	e from a one time transfer from Measure G1 that was not transferre	ed to the Unrestricted General Fund in 2	2017-18. In the third year	r, the Unrestricted General fund will be able					
		increased access to devices that supports th	he 2008 series loan payment. While technology took significant redi te district's goals of developing strong readers and empowered grad	uates. The District's technology infrastru	ucture prior to the pand	emic was mostly decentralized as site based					
		technology needs were met with mostly site	e based technology staff. The District was far behind its comparative and the technology support infrastructure needs to shift to provide i	school District and technology initiative	es as it had not prioritize	d technology for all students in its budget					
		District. Our leadership structure to manage	, maintain, recommend, and address our needs throughout the Dist	rict is not reasonable and unsustainable	e due to the change in th	ne number of devices and a stark shift in					
		demand. The Nutrition Services positions su the general fund.	apport the shift to universal meals and moving to district wide Comm	nunity Eligibility Provision. Nutrition Serv	vices department and w	fill be funded out of Fund 13 and not impact					
	Department	Resource	Positon Title	FTE	Estimated Compensation	Position Status					
	986 - Technology Services	0000 General Purpose-unrestricted	Director Technology Services	1.0	\$202,000	New Position	9114	0000 General Purpose-unrestricted	\$180,639.86	Ongoing	Wait to review Funding
	986 - Technology Services	0000 General Purpose-unrestricted	Manager Site Techology	1.0	\$167,000	New Position	9115	0000 General Purpose-unrestricted	\$153,569.81	Ongoing	Wait to review Funding
	989 - Custodial Services	0000 General Purpose-unrestricted	Coordinator Custodial Svcs	1.0	\$161,806	New Position	9144	0000 General Purpose-unrestricted	\$134,104.76	Ongoing Recommendation to use One Time G1 \$4.9M	Wait to review Funding
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Glazier	1.0	\$93,575	Restoring positions historically eliminated				Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Plumber	1.0	\$142.249	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation
				1.0						Recommendation to use One Time G1 \$4.9M	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Plumber		\$142,249	Restoring positions historically eliminated				Create/Reuse a Local Resource for 2Y Recommendation to use One Time G1 \$4.9M	Yes - Provide 1/2 Funding Allocation
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Plumber	1.0	\$142,249	Restoring positions historically eliminated				Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Roofer	1.0	\$132,115	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99.744	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation
	<u>.</u>			1.0	,	3				Recommendation to use One Time G1 \$4.9M	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0		Restoring positions historically eliminated				Create/Reuse a Local Resource for 2Y Recommendation to use One Time G1 \$4.9M	Yes - Provide 1/2 Funding Allocation
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener		\$99,744	Restoring positions historically eliminated				Create/Reuse a Local Resource for 2Y Recommendation to use One Time G1 \$4.9M	Yes - Provide 1/2 Funding Allocation
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated				Create/Reuse a Local Resource for 2Y Recommendation to use One Time G1 \$4.9M	Yes - Provide 1/2 Funding Allocation
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Electrician	1.0	\$137,839	Restoring positions historically eliminated				Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Electrician	1.0	\$137,839	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Technician Alarm	1.0	\$128 180	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Technician Alarm	1.0		Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation
	200 - Dundings & Grounds	Juo/ One-time Addu Budget	recinician Additi	1.0	\$128,180	nestoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M	
	988 - Buildings & Grounds	0007 One-time Addtl Budget 5310 Child Nutrition School Program	Technician Telecommunications			Restoring positions historically eliminated New Position				Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation
	991 - Food Service 991 - Food Service	5310 Child Nutrition School Program 5310 Child Nutrition School Program	Senior Director of Strategic Projects Nutrition Services Field Supervisor	0.3 1.0	\$64,138 \$146.946	New Position New Position	7229	5310 Child Nutrition School Program	\$165,984.60	Ongoing Ongoing	Yes Yes
	991 - Food Service	5310 Child Nutrition School Program	Receiver/Inventory Specialist	1.0	\$71,541	New Position				Ongoing	Yes
	991 - Food Service	5310 Child Nutrition School Program	Custodial Tech, Central Kitchen	1.0	\$122,427	New Position				Ongoing	Yes
		Forb constructed	Total	21.3	\$2,767,641						
	Expiring Grants and Notice of Renewal or New	and often do not align to our District's budg	that are grant funded that their role may possibly be consolidated o eting timeline. Unfortunately, this means that we must provide noti	ce to staff paid through these grants if w	ve do not have written c	onfirmation that we have been regranted					
3	Grants Awards	these funds. Many of the funding sources for	or positions that have been requested to be added are funded through, we have confirmation that the funds will continue. As funding no	gh grants that we did not, at the time of	f our budget process and	d according to statutory notification					
		positions are restored upon grant award ren	newal/notification or additional allocation of resources.	and an analysis and an analysis and the							
	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 Funding
	922 - Comm. Schools & Student Servic 922 - Comm. Schools & Student Servic	6695 Tupe - Youth Engagement Prop56 9225 Kaiser Health&wellness W/ehrf	Grants Manager (TUPE) Program Manager, Health Access	0.2 1.0	\$36,859 \$80,426	New - Other positions reduced (Swap) New - Other positions reduced (Swap)				Annual Award Renewal Annual Request	Wait to Confirm Funding Yes
	922 - Comm. Schools & Student Servic 922 - Comm. Schools & Student Servic	9225 Kaiser Health&wellness W/ebcf 9225 Kaiser Health&wellness W/ebcf	Program Manager, Health Access Program Manager, School Gardens	1.0	\$80,426 \$80,426	New - Other positions reduced (Swap) New - Other positions reduced (Swap)				Annual Request Annual Request	Yes Yes
			Total	2.7	\$289,858					-4	

Cat	itegory	Revised - Summa	ry of Positions Requested to be Added to the 2022-23 Budget - S Strategic Prior	iummarized by Category ity and Investments							
	rd/District Initiatives and rategy	the current capacity of District leadership, developing and implementing longer term out pandemic operations such as contact to during the 22-23 school year, following subsport at school sites in preparation for a recommended for addition will provide specific leadership to manage such initiatives that Reparations work and other requests required protects people from discrimination based participation in, be denied the benefits of, rain, and resoond to such matters as who	and enhanced various initiatives by changes in policy, board reso Many of the more reent additions include the long term manage ale initiatives established by the Board. As the district transitions is ranging, vaccine clinics, and testing and build capacity around district the guidelines that will be published in June, while also pushing in utilist and the new LiTF base year data collection and project man- crific focus to necent initiatives supporting African-American Stud require coordination and deedenly with themenal and external is required in ring immediate planning and development. In the District's effort or be subjected to decironization under any education program we serve and the expectations for protecting all students and sta ed the District to develop the scope of work and position require we serve and the expectations for protecting all students and sta	ement and responsibilities of the COVID-1 rom emergency pandemic response to m ict systems and structures. The CSSO posi- tio improve long-stranding systems across to suggement for school improvement project ent initiatives and other key areas of Distri- skeholders and expectations of measurab to improve its operations and address a nacial assistance. Till Be X states: No perso a ractivity receiving Federal financial assist	and the effects on policy, prac ore stable operations, we are pli- tions will be responsible for man he district. Specifically, these pc swith the Facilities and Building ict strategy and implementation or ersults for students. This woul was of compliance deficiencies, n in the United States shall, on nance. It is imperative that the D calso being requested in suppose	tice, resources, training, and mining to use SESF III dollars to close laging the district's COVID response the district's COVID response services of the services of the services s. 8. Grounds teams. Other positions that had no identified source of dinclude the recent Black Student that District does of have Trille IX he basis of sex, be excluded from strict have leadership to manage, tand resoonse to the District's					
Depa	artment	Resource	Positon Title	FTE	Estimated Compensation	Position Status	PCN	Resource ROLL in 2022-23 Budget	Amount ROLL in 2022- 23 Budget MODEL	Resource Expiry	Recommendation
School Site Budj		information can be found on the site one p District's common practice has been to allo decisions. These positions are being funded provide detailed information about both ch Funds.	nd allocations for school sites with an array of funding streams fror agers which have been posted on the District's website. The pract we school site staffing decisions to accur without notice to the Bio d by various resources which for all positions and investments are ananges in the school site plan for student achievement (SPSA) and	tice of ensuring that all new positions are ard, unlike central departments, which al reviewed for appropriateness in spendin I new investments that will address learni	ion, Title I, parcel tax, and other approved is being applied to all to have a budget allocation and g and alignment to strategic plain ng loss and school culture support	District Departments and sites. The are responsible for making effective is. The list of school site additions ort using state and federal COVID					
Recommendat	ations for Staffing	schools have requested to mitigate the imp Supports, Community Based Positions, Mer We have experienced difficulty with filling going funding to school sites until June 30,	sual changes that schools make decisions about while going through act of the COVID-19 pandemic. School sites were provided the all ntall Health Support, Professional Learning, and Attendance Support, professional Learning, and Attendance Support, professional Learning, and Attendance Support, and the support, professional Learning, and Attendance Support and the support of the	bility to choose within a focused scope of ort.	strategies to expand their wrap-	around services: Accelerated Learning					
		students due to the impacts of COVID-19 in	n both academic and social-emotional services.		Estimated			Resource ROLL in 2022-23 Budget	Amount ROLL in 2022-		İ
Depa	artment	Resource	Positon Title	FTE	Estimated Compensation	Position Status	PCN	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	Yes
102 Bella Vista 102 Bella Vista		0002 Unrestricted Supplemental 0002 Unrestricted Supplemental	Early Literacy Reading Tutor Noon Supervisor	0.8	\$35,766 \$16,282	New Position New Position	9130 9131	0002 Unrestricted Supplemental 0002 Unrestricted Supplemental	\$33,853.98 \$13.465.10	ongoing ongoing	Yes Yes
102 Bella Vista 103 Brookfield		7812 Early Literacy Support Block	Early Literacy Reading Tutor	0.4	\$10,282	New Position	9131	7812 Early Literacy Support Block	\$13,465.10	6/2023	Yes
105 Burckhalter		0004 Central Concentration	Case Manager 20	0.4	\$39,488	New Position	9133	0004 Central Concentration	\$34,886.46	ongoing	Yes
105 Burckhalter		0002 Unrestricted Supplemental	TSA 10 Pay	0.6	\$69,305	New Position	9134	0002 Unrestricted Supplemental	\$11,238.99	ongoing	Yes
112 Greenleaf Element		0000 General Purpose-unrestricted	Administrative Assist I Bil	1.0	\$98,079	New Position	9146	0000 General Purpose-unrestricted	\$74,677.95	Ongoing	Yes
114 Global Family Scho 116 Franklin	nool	0002 Unrestricted Supplemental 0004 Central Concentration	Noon Supervisor Social Worker	0.5 0.8	\$20,353 \$90.226	New Position	9091 9111	0002 Unrestricted Supplemental 0004 Central Concentration	\$16,831.53 \$55.093.13	ongoing	Yes Yes
119 Franklin 119 Glenview		9337 PTA LOCAL SCHOOLS	Noon Supervisor	0.8	\$8,141	New Position	9111	9337 PTA LOCAL SCHOOLS	\$16.831.53	ongoing	Yes
121 La Escuelita		0002 Unrestricted Supplemental	Noon Supervisor	0.8	\$32,565	New Position	9113	7425 Expanded Learning Opp Prop98	\$26,930.27	ongoing	Yes
127 Hillcrest		0000 General Purpose-unrestricted	Noon Supervisor	0.2	\$8,141	New Position	9189	0000 General Purpose-unrestricted	\$6,732.62	Ongoing	Yes
136 Horace Mann		0000 General Purpose-unrestricted	Administrative Assist I Bil	1.0	\$98,079	New Position	9147	0000 General Purpose-unrestricted	\$74,677.95	Ongoing	Yes
142 Joaquin Miller 142 Joaquin Miller		3310 Se-idea Basic Grant Pl94-142 6500 Special Education	Instructional Supp Specialist Tchr SDC Non Sevrly Handicapp	0.8 1.0	\$59,942 \$102,688	New Position New Position	9167 9168	3310 Se-idea Basic Grant Pl94-142 6500 Special Education	\$47,409.37 \$110,186.10	Ongoing requires contribution Ongoing requires contribution	Yes Yes
146 Piedmont Avenue		7425 Expanded Learning Opp Prop98	Social Worker	1.0	\$112,782	New Position	9171	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
146 Piedmont Avenue	e	0004 Central Concentration	Case Manager 20	0.4	\$39,488	New Position	9172	0004 Central Concentration	\$34,886.46	ongoing	Yes
151 Sequoia		6500 Special Education	Para Educator	0.8	\$59,269	New Position	9166	6500 Special Education	\$40,155.23	Ongoing requires contribution	Yes
154 Madison Lower 154 Madison Lower		9334 Measure G, Parcel Tax 6500 Special Education	Library Technician Para Educator	0.8 0.8	\$65,594 \$59,269	New Position New Position	9150 9164	9334 Measure G, Parcel Tax 6500 Special Education	\$55,057.80 \$40,155.23	Ongoing Ongoing requires contribution	Yes Yes
154 Madison Lower		6500 Special Education	Tchr SDC Non Sevrly Handicapo	1.0	\$102.688	New Position	9165	6500 Special Education	\$40,155.23 \$110.186.10	Ongoing requires contribution Ongoing requires contribution	Yes
165 Acorn Woodland R	K-5	0002 Unrestricted Supplemental	TSA 10 Pay	1.0	\$115,508	New Position	9118	0002 Unrestricted Supplemental	\$110,186.10	ongoing	Yes
168 Carl B. Munck Eler		3010 Title I-Basic Grant Low Income	Instructional Supp Specialist	0.5	\$37,464	New Position	9116	3010 Title I-Basic Grant Low Income	\$29,630.84	Ongoing	Yes
168 Carl B. Munck Eler		0000 General Purpose-unrestricted	Administrative Assistant I	1.0	\$95,837	New Position	9117	0000 General Purpose-unrestricted	\$74,677.95	Ongoing	Yes
169 Oakland Academy 169 Oakland Academy		0004 Central Concentration 0002 Unrestricted Supplemental	TSA 10 Pay Classroom TSA 10 Months	0.5 0.7	\$53,436 \$80.856	New Position New Position	9112 9173	3010 Title I-Basic Grant Low Income 0002 Unrestricted Supplemental	\$85,004.43 \$77.130.26	ongoing	Yes Yes
172 Fred T Korematsu		3212 ESSER II	Classroom TSA 10 Months	1.0	\$117,764	New Position	9139	3212 ESSER II	\$110,186.10	9/30/23	Yes
177 Esperanza Academ	my	0002 Unrestricted Supplemental	Noon Supervisor	0.2	\$8,141	New Position	9122	0002 Unrestricted Supplemental	\$6,732.62	ongoing	Yes
177 Esperanza Academ		0000 General Purpose-unrestricted	Teacher Bilingual	1.0	\$113,996	New Position	9123	0000 General Purpose-unrestricted	\$110,186.10	Ongoing	Yes
178 Bridges Academy		0000 General Purpose-unrestricted	Teacher Bilingual Classroom TSA 10 Months	1.0 0.2	\$113,996	New Position	9108 9197	0000 General Purpose-unrestricted	\$110,186.10 \$22.037.23	Ongoing	Yes
178 Bridges Academy (179 Manzanita Commu		3212 ESSER II 9334 Measure G. Parcel Tax	Classroom ISA 10 Months STIP Teacher	1.0	\$23,553 \$81,992	New Position	9197	3212 ESSER II 9334 Measure G. Parcel Tax	\$22,037.23	9/30/23 Ongoing	Yes Yes
183 Prescott	idinty School	0002 Unrestricted Supplemental	Case Manager 20	0.5	\$49,361	New Position	9095	0002 Unrestricted Supplemental	\$43,608.21	ongoing	Yes
183 Prescott		9334 Measure G, Parcel Tax	Library Technician	0.5	\$40,996	New Position	9096	9334 Measure G, Parcel Tax	\$30,970.00	Ongoing	Yes
183 Prescott		0004 Central Concentration	Facilitator Manhood Dev Progrm	0.5	\$42,347	New Position	9097	0004 Central Concentration	\$47,671.35	ongoing	Yes
190 Think College Now 190 Think College Now		7425 Expanded Learning Opp Prop98 0000 General Purpose-unrestricted	Case Manager 20 Noon Supervisor	1.0	\$98,721 \$8.141	New Position	9124 9125	7425 Expanded Learning Opp Prop98 0000 General Purpose-unrestricted	\$87,216.23 \$6,732.56	9/2024 Ongoing	Yes
190 Think College Now 194 Sankofa United Ele		7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1.0	\$105.837	New Position	9125	7425 Expanded Learning Opp Prop98	\$6,732.50	9/2024	Yes
194 Sankofa United Ele		7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1.0	\$105,837	New Position	9186	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
194 Sankofa United Ele	lem	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1.0	\$105,837	New Position	9187	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
211 Montera Middle		6500 Special Education	Tchr SDC Severely Handicapped	1.0	\$107,575	New Position	9153	6500 Special Education	\$110,186.10	Ongoing requires contribution	Yes
211 Montera Middle 212 Roosevelt Middle		3212 ESSER II 9334 Measure G, Parcel Tax	Teacher Structured Eng Immersn Library Technician	0.4	\$42,335 \$65,594	New Position New Position	9195 9126	3212 ESSER II 9334 Measure G, Parcel Tax	\$44,074.44 \$55,057.80	9/30/23 Ongoing	Yes Yes
212 Roosevelt Middle 212 Roosevelt Middle		7425 Expanded Learning Opp Prop98	Classroom TSA 10 Months	1.0	\$65,594 \$117,764	New Position New Position	9126 9127	9334 Measure G, Parcel Tax 3212 ESSER II	\$110,186.10	9/2024	Yes
212 Roosevelt Middle		0004 Central Concentration	Asst Principal Middle School	1.0	\$154,841	New Position	9128	0004 Central Concentration	\$134,186.67	ongoing	Yes
213 Westlake Middle		9334 Measure G, Parcel Tax	Librarian	0.5	\$40,996	New Position	9129	9334 Measure G, Parcel Tax	\$41,293.33	Ongoing	Yes
232 Coliseum College F		0004 Central Concentration	STIP Teacher	0.5	\$36,771	New Position	9148	0004 Central Concentration	\$42,245.69	ongoing	Yes
232 Coliseum College F 232 Coliseum College F		9332 Measure G1 Parcel Tx 7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn Program Mer Community School	1.0	\$105,837 \$129,189	New Position New Position	9149 9178	9332 Measure G1 Parcel Tx 7425 Expanded Learning Opp Prop98	\$24,690.04 \$129.189.90	6/2029 9/2024	Yes Yes
232 Coliseum College F		7425 Expanded Learning Opp Prop98 7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1.0	\$129,189 \$105,837	New Position New Position	9178 9179	7425 Expanded Learning Opp Prop98 7425 Expanded Learning Opp Prop98	\$129,189.90 \$110,183.60	9/2024 9/2024	Yes
235 Melrose Leadershi		0002 Unrestricted Supplemental	STIP Teacher	0.4	\$29,416	New Position	9151	0002 Unrestricted Supplemental	\$33,796.60	ongoing	Yes
235 Melrose Leadershi		0002 Unrestricted Supplemental	Teacher Bilingual	0.8	\$91,197	New Position	9152	0000 General Purpose-unrestricted	\$33,055.75	ongoing	Yes
235 Melrose Leadershi		6500 Special Education	Para Educator	0.8	\$59,269	New Position	9161	6500 Special Education	\$40,155.23	Ongoing requires contribution	Yes
	nip Acad	6500 Special Education	Para Educator	0.8	\$59,269	New Position	9162	6500 Special Education	\$40,155.23	Ongoing requires contribution	Yes
235 Melrose Leadershi	ata Asaad										
235 Melrose Leadershi 235 Melrose Leadershi		6500 Special Education	Para Educator	0.8	\$59,269	New Position	9163	6500 Special Education	\$40,155.23	Ongoing requires contribution	Yes
235 Melrose Leadershi	nip Acad	6500 Special Education 7425 Expanded Learning Opp Prop98 9334 Measure G. Parcel Tax	Para Educator Classroom TSA 11 Months Librarian	0.8 1.0 1.0	\$59,269 \$129,586 \$124.408	New Position New Position New Position	9163 9184 9121	6500 Special Education 7425 Expanded Learning Opp Prop98 3212 ESSER II	\$40,155.23 \$119,574.49 \$55.093.04	Ongoing requires contribution 9/2024 Ongoing	Yes Yes Yes

C**	C-1	Revised - Summary	y of Positions Requested to be Added to the 2022-23 Budget	Summarized by Category rity and Investments							
Section	Category Compliance and Board/District Initiatives and	the current capacity of District leadership. No developing and implementing longer termed out pandemic operations such as contact tra- during the 22-23 school year, following state support at school sites in preparation for au	Artegic vimile and enhanced various initiatives by changes in policy, board residency of the more recent additions include the long term manton initiatives established by the Board. As the district transitions cing, vaccine clinics, and testing and build capacity around dis guidelines that will be published in June, while also pushing it dits and the new LEFF base year data collection and project m life focus to recent initiatives supporting African-American Stu	plution, and changes in operational circumst gement and responsibilities of the COVID-19 from emergency pandemic response to mo rict systems and structures. The CSSO posit to improve long-standing systems across that nagement for school improvement projects	and the effects on policy, pra ore stable operations, we are p clons will be responsible for ma the district. Specifically, these p s with the Facilities and Buildir	ctice, resources, training, and planning to use ESSER III dollars to close anaging the district's COVID response positions will focus on providing clerical ags & Grounds teams. Other positions					
1	Strategy	leadership to manage such initiatives that re Reparations work and other requests requiri protects people from discrimination based or participation in, be denied the benefits of, o train. and respond to such matters as who w	equire coordination and leadership with internal and external sing immediate planning and development. In the District's effion sex in education programs or activities that receive feedral of he subjected to discrimination under any education programs are serve and the expectations for protecting all students and st drive District to develop the scope of work and position requir	takeholders and expectations of measurable ts to improve its operations and address are nancial assistance. Title IX states: No persor or activity receiving Federal financial assista aff is our responsibility. New positions were	e results for students. This wo eas of compliance deficiencies n in the United States shall, or ance. It is imperative that the I also being requested in supp hools in response to historical	uld include the recent Black Student is, that District does of have Title IX i the basis of sex, be excluded from District have leadership to manage, ort and response 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
	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
5	Central Budget Development Reductions noted as "Swaps" of Positions as Cited in the January 2022 Approved Budget Reductions	The positions in this section were identified	Total as strategic additions to various departments to add to the eff	57.7 ectiveness and outcomes identified in progr	\$5,916,580 ram plans and goals.						
	List				Estimated			I	Amount ROLL in 2022-		1
	Department	Resource	Positon Title	FTE	Compensation	Position Status	PCN	Resource ROLL in 2022-23 Budget MODEL	23 Budget MODEL	Resource Expiry	
	922 - Comm. Schools & Student Servic	3010 Title I-Basic Grant Low Income	Program Manager Mental Health Interns	1.0	\$188,010	New Position				Ongoing	Yes
	922 - Comm. Schools & Student Servic	9026 SF Fdnt RobertKathryn Ridell	Specialist, Wellness	1.0	\$113,034	New Position				June 2023	Yes
	922 - Community Schools	3010 Title I-Basic Grant Low Income	Program Manager, McKinney Vento	1.0	\$169,820	New Position				Ongoing	Yes
	975 - Special Education	6500 Special Education	Coordinator Special Education	1.0	\$148,253	New Position				Ongoing requires contribution	Yes
	976 - Special Ed Local Plan Area	6500 Special Education	Prog Mgr PEC Special Projects	1.0	\$157,136	New Position				Ongoing requires contribution	Yes
	910 - Early Childhood Development	6105 Ece-child Development Programs	ECE Family Navigator	0.8	\$73,960	New Position				Ongoing	Yes
	910 - Early Childhood Development	5025 Cd Fcc Center-based,fctr,fhud	ECE Family Navigator	0.2	\$18,490	New Position				Ongoing	Yes
	910 - Early Childhood Development	6105 Ece-child Development Programs	ECE Family Navigator	0.8	\$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	0.8	\$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	0.8	\$146,955	New Position				Ongoing	Yes
	922 - Comm. Schools & Student Servic	3213 ESSER III	Counselor	1.0	\$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
			Total	10.3	\$1,406,876						
		As part of the Budget development process	and in response to District assessments, to include the CCEE re			e reviewed for impact and efficiency					
6	New or Revised strategies to enhance Quality and Equity in Services to Students	changes include: HS Office support through specific staff at the secondary level to allow reason, we are investing in content specific parcel tax. Measure G. that will allow for eve	part of the response to how the District must improve its servi Academics - The High School Network is a Department compo for increased funding of the Linked Learning Strategies. This ye positions to enhance the academic program as a strategy within yer yelementary student in Oakland to access the music program arming Opportunity Plan (ELOP) which is leading to increased a trionally, as mentioned previously in this memor, grants are a sig-	sed of school supervisors, Linked Learning a ar, the CDE has increased the level of invest this body of work. Expansion of Music prog b. The required investment is in music teach	and Counseling. In previous ye tment in students graduating of gram in Elementary Schools -T ner positions. Community Scho	ars, there was a divestment in content on-time and A-G compliant. For this there are a few positions within the pols Positions. The CDE has provided					
		reporting and oversight at school sites. Addi positions that are requested as adds are not	tionally, as mentioned previously in this memo, grants are a signew positions, they are reflective of either grants that have be	nificant source of funding for the Communi een renewed or new grants.	ity Schools Student Services D Estimated	epartment. As such, many of the		Resource ROLL in 2022-23 Budget	Amount ROLL in 2022-		1
	Department	Resource	Positon Title	FTE	Compensation	Position Status	PCN	MODEL MODEL	23 Budget MODEL	Resource Expiry	
	400 - Adult Education 909 - Academic Innovation	6391 Adult Education Program	Counselor HS ELA Coordinator	1.0 1.0	\$114,237 \$161.806	New	9141	9334 Measure G. Parcel Tax	\$110.186.10	Ongoing	Yes
	909 - Academic Innovation	0005 Central Supplemental 9334 Measure G. Parcel Tax		1.0	\$161,806 \$105,837	New New	9141	9334 Measure G, Parcel Tax 9334 Measure G, Parcel Tax	\$110,186.10 \$110.186.10	Ongoing	Yes
	909 - Academic Innovation 909 - Academic Innovation	9334 Measure G, Parcel Tax 9334 Measure G, Parcel Tax	Teacher Structured Eng Immersn Teacher Structured Eng Immersn	1.0	\$105,837 \$105,837	New New	9142 9143	9334 Measure G, Parcel Tax 9334 Measure G, Parcel Tax	\$110,186.10 \$110,186.10	Ongoing Ongoing	Yes Yes
	909 - Academic Innovation 909 - Academic Innovation	9334 Measure G, Parcel Tax 9334 Measure G. Parcel Tax	Teacher Structured Eng Immersn Teacher Structured Eng Immersn	1.0	\$105,837	New New	9143	5334 Measure G, Parcel Tax	\$110,180.10	Ongoing	Yes Yes
	909 - Academic Innovation 909 - Academic Innovation	9334 Measure G, Parcel Tax 9334 Measure G. Parcel Tax	Teacher Structured Eng Immersn TSA 12 Months	1.0	\$105,837 \$150,072	New New					Yes Yes
					\$150,072 \$161.806		9158	0005 Carteria	\$128.959.09	Ongoing	
	909 - Academic Innovation 909 - Academic Innovation	0005 Central Supplemental 0005 Central Supplemental	HS Math Coordinator HS Science Coordinator	1.0 1.0	\$161,806 \$161.806	New New	9158 9159	0005 Central Supplemental 0005 Central Supplemental	\$128,959.09 \$128.959.09	Ongoing	Yes
	909 - Academic Innovation 910 - Early Childhood Development	0005 Central Supplemental 6105 Ece-child Development Programs	HS Science Coordinator Administrative Assist I Bil	1.0	\$161,806 \$109,402	New New	9159	uuus central Supplemental	\$128,959.09	Ongoing	Yes Yes
	910 - Early Childhood Development 910 - Early Childhood Development	6105 Ece-child Development Programs 6105 Ece-child Development Programs	Administrative Assist I Bill CDC Site Administrator	1.0	\$109,402 \$174,781	New New				Ongoing	Yes Yes
	910 - Early Childhood Development 910 - Early Childhood Development	6105 Ece-child Development Programs 6105 Ece-child Development Programs	CDC Site Administrator Teacher Structured Eng Immersn	1.0	\$174,781 \$105.837	New New				Ongoing Ongoing	Yes Yes
	910 - Early Childhood Development 910 - Early Childhood Development	6105 Ece-child Development Programs	CDC Teacher	3.0 1.0	\$313,656 \$104,552	New New				Ongoing	Yes Yes
	910 - Early Childhood Development 912 - Linked Learning	6105 Ece-child Development Programs 6388 K12 Strong Workforce Grant	CDC Teacher Classroom TSA 12 Months	1.0	\$104,552 \$150.072	New New				Ongoing June 30. 2024	
											Yes
	964- High School Network	0005 Central Supplemental	Deputy Network Superintendent	1.0	\$228,000	New New				Ongoing	Yes Yes
	912 - Linked Learning	6388 K12 Strong Workforce Grant	Coach Career Tech Ed	1.0	\$164,052					June 30, 2024	
	922 - Comm. Schools & Student Servic	0005 Central Supplemental	Specialist Behavior	1.0	\$129,000	New				Ongoing	Yes
	922 - Comm. Schools & Student Servic	0005 Central Supplemental	Specialist Behavior	1.0	\$129,000	New				Ongoing	Yes
	922 - Comm. Schools & Student Servic	2600 Expanded Learning Opp Programs		1.0	\$175,933	New				June 2025	Yes
	922 - Comm. Schools & Student Servic 922 - Community Schools	2600 Expanded Learning Opp Programs 9206 Alam cty pub health-health&well	Program Manager Violence Prevention	1.0	\$108,604 \$169,820	New				June 2025 June 2023, annual renewal	Yes Wait to confirm funding

New New New New New New New New

\$169,820

\$209,347

1.0 1.0 1.0

922 - Community Schools 922 - Comm. Schools & Student Servic

2600 Expanded Learning Opp Programs
Program Manager, After School
Program Manager, After School
Program Manager, Volence
Program Manager, Volence Prevention
Program Manager, Volence Prevention
Harvard Fellow Strategic Fellow
Harvard Fellow-Strategic Fellow

Wait to confirm funding

June 2023, annual renewal

Annual Request

Categor Compliance and Board/Dis Strategy Departme 922 - Comm. Schools & Stu	The District has routlinely adopted, added, the current capacity of District leadership, developing and implementing longer terms out pardenting operations such as contact to during the 22-23 school year, following stat spool sizes in preparation for a provide special p	Manage of the second se	nd changes in operational circu nd responsibilities of the COVID ergency pandemic response to ms and structures. The CSSO po							
Departme 922 - Comm. Schools & Stu	the current capacity of District leadership. developing and implementing longer term out pandemic operations such as contact to during the 22-23 shool year, following size support at school sites in preparation for a ricit initiatives and and particular in the properties of the pro	Many of the more recent additions include the long term management at individual of initiatives established by the Board. As the district transitions from earning, vaccine clinics, and testing and build capacity around district system guidelines that will be published in June, while also pushing in to improdits and the new LCFF base year data collection and project management (for costs to recent instances supporting Aliran-American Student Initial Costs to recent instances supporting Aliran-American Student in Initial Costs to recent instances supporting Aliran-American Student in Initial Costs to recent instances supporting Aliran-American Student in Initial Costs of the	nd responsibilities of the COVID ergency pandemic response to ms and structures. The CSSO po		banks and the bank and a					
Departme 922 - Comm. Schools & Stu	reparations work and other requests require protects people from discrimination based participation in, be denied the benefits of, train, and respond to such matters as who Enrollment Stabilization Plan, which requir	on sex in education programs or activities that receive federal financial a:	nt for school improvement projectives and other key areas of Die	-19 and the effects on policy, praymore stable operations, we are positions will be responsible for mass the district. Specifically, these pacts with the Facilities and Buildin strict strategy and implementatio balle results for students. This wo	ctice, resources, training, and lanning to use ESSER III dollars to close naging the district's COVID response ositions will focus on providing clerical gs & Grounds teams. Other positions in that had no identified source of lid include the recent Black Student					
922 - Comm. Schools & Stu		or be subjected to discrimination under any education program or activity we serve and the expectations for protecting all students and staff is our d the District to develop the scope of work and position required to supp	ssistance. Title IX states: No per y receiving Federal financial ass responsibility. New positions w	rson in the United States shall, on istance. It is imperative that the E ere also being requested in suppo	the basis of sex, be excluded from bistrict have leadership to manage, rrt and response to the District's					
	nt 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
	dent Servic 5846 Human Trafficking Prevention	Grants Manager, HumanTrafficking Youth Prevention & Education	1.0	\$178,540	New				Annual Grant Renewal	Yes
		Restorative Justice- School Site adds	10.0	\$1,300,000	New				2023-24	Yes
922 - Comm. Schools & Stur		Manager- Community Partnerships	1.0	\$110,000	New				June 30, 2027	Wait until Official Funding Notice
922 - Comm. Schools & Stu	dent Servic Schools Partnership Program	Family & Community Engagement Specialist	1.0	\$125,000	New				June 30, 2027	Wait until Official Funding Notice
929 - Office Of Equity	0007 One-time Addtl Budget	Specialist Translator-Spanish	1.0	\$111,778	New				Ongoing	Yes
929 - Office Of Equity	3010 Title I-Basic Grant Low Income	Targeted Intervention Specialists- PCN 8157	1.0	\$159,315	New				Ongoing	Yes
929 - Office Of Equity	3010 Title I-Basic Grant Low Income	Targeted Intervention Specialist- PCN 8436	1.0	\$159,315	New				Ongoing	Yes
948 - Research Assessment 954 - ELLMA	& Data 0000 General Purpose-unrestricted 7816 CalNEW Grant CDSS	Specialist State/Local Testing Assistant, Newcomer Learning Lab	2.0 6.0	\$318,630 \$402,282	New New				Ongoing Spring 2024, opportunity to reapply	Wait to confirm funding Yes
954 - ELLIVIA 954 - FILMA	7816 CalNEW Grant CDSS	Classroom TSA 12 Months	1.0	\$402,282	New	9155	7816 CalNEW Grant CDSS	\$128 959 09	Spring 2024, opportunity to reapply Spring 2024, opportunity to reapply	Yes
954 - ELLMA	7816 CalNEW Grant CDSS	Classroom TSA 12 Months	1.0	\$150,072	New	9156	7816 CalNEW Grant CDSS	\$128,959.09	Spring 2024, opportunity to reapply	Yes
954 - ELLMA	0005 Central Supplemental	Coordinator, Multilingual Pathways	0.4	\$59,301	New			,	Ongoing	Yes
956 - Continuous School Im		Director: Continuous School Improvement	1.0	\$188,965	New				2023-24	Yes
956 - Continuous School Im		Director: Continuous School Improvement	1.0	\$188,965	New				2023-24	Yes
956 - Continuous School Im		Network Partner	1.0	\$204,575	New				2023-24	Yes
968 - Health Services	0000 General Purpose-unrestricted	Administrative Assistant I	1.0	\$111,677	New	9157	0000 General Purpose-unrestricted	\$86,388.54	Ongoing	Yes
975 - Special Education 975 - Special Education	6500 Special Education 3310 Se-idea Basic Grant Pl94-142	Tchr SDC Non Sevrly Handicapp Instructional Supp Specialist	1.0 0.8	\$102,688 \$59,269	New New				Ongoing requires contribution Ongoing requires contribution	Wait to confirm funding Wait to confirm funding
975 - Special Education 975 - Special Education	6500 Special Education	Tchr SDC Non Sevrly Handicapp	1.0	\$102.688	New				Ongoing requires contribution Ongoing requires contribution	Wait to confirm funding
975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New				Ongoing requires contribution	Wait to confirm funding
975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New				Ongoing requires contribution	Wait to confirm funding
975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New				Ongoing requires contribution	Wait to confirm funding
975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New				Ongoing requires contribution	Wait to confirm funding
975 - Special Education	6500 Special Education	Speech Language Pathologist	3.0	\$143,000	New				Ongoing requires contribution	Wait to confirm funding
975 - Special Education	6537- SpEd COVID One Time Funds	Early Literacy Tutors	16.0	\$543,994	New New				This is a swap from NPA to in-OUSD positions	Wait to confirm funding
903- CAO	4127 Title 4- Student Support 6500 Special Education	CCEIS: MTSS Director, Coordinators (5)	5.0	\$625,000	New				Ongoing	Yes
903- CAO	0005 Supplemental	CCEIS: MTSS Director, Coordinators (5)	1.0	\$150,000	New				Ongoing/Requires COntribution	Yes
903- CAO	6266 Educator Effectiveness	High Quality Teaching: APs	3.0	\$375,000	New				June 2026	Yes
944 - 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						
School Site Investmen Resource	outcomes at their sites with the use of one	and after the initial budget development for school sites was completed time money projected to be unspent from 2021-22. The list of positions or popment due to enrollment decline, reduced funding, and site prioritization	are listed below with the cavear	t that some of these positions are	that they require to improve academic positions which were previously					
	outcomes at their sites with the use of one reduced or eliminated during budget devel	time money projected to be unspent from 2021-22. The list of positions	are listed below with the cavear	t that some of these positions are	that they require to improve academic positions which were previously Position Status	PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022- 23 Budget MODEL	Resource Expiry	
Resource	outcomes at their sites with the use of one reduced or eliminated during budget devel ont	time money projected to be unspent from 2021-22. The list of positions or ppment due to enrollment decline, reduced funding, and site prioritization	are listed below with the cavear on baed on their 2022-23 allocar	t that some of these positions are tions. Estimated	positions which were previously	PCN new			Resource Expiry 2023-24	Yes
Departme 101 - Allendale Total 103 - Brookfield Total	outcomes at their sites with the use of one reduced or eliminated during budget devel nt 3213 ESSER III 3213 ESSER III	time money projected to be unspent from 2021-22. The list of positions. Positions and site prioritization and site prioritiza	are listed below with the cavear on baed on their 2022-23 alloca FTE 1 1	t that some of these positions are tions. Estimated Compensation \$73,541 \$73,541	positions which were previously Position Status new new	new new	MODEL	23 Budget MODEL \$- \$-	2023-24 2023-24	Yes
Departme 101 - Allendale Total 103 - Brookfield Total 107 - East Oakland Pride To	outcomes at their sites with the use of one reduced or eliminated during budget devel on the state of the sta	time money projected to be unspent from 2021-22. The list of positions, spopment due to enrollment decline, reduced funding, and site prioritization Position Title 0030 - TCHR STIP 0040 - TCHR STIP 0040 - TCHR STIP	are listed below with the cavear on baed on their 2022-23 allocar on baed on their 2022-23 allocar	that some of these positions are tions. Estimated Compensation 573,541 573,541 573,541	Positions which were previously Position Status new new new	new new new	MODEL \$- \$- \$- \$-	23 Budget MODEL \$- \$- \$-	2023-24 2023-24 2023-24	Yes Yes
Resource Departme 101 - Allendale Total 103 - Brookfield Total 107 - East Oakland Pride To' 108 - Cleveland Total	outcomes at their sites with the use of one reduced or eliminated during budget devel nt 213 ESSER III 2213 ESSER III 2213 ESSER III 7425 Expanded Learning Opp Prop98	time money projected to be unspent from 2021-22. The list of positions, ppment due to enrollment decline, reduced funding, and site prioritization provided funding and site prioritization funding and site prioritization funding from the provided funding and site prioritization funding	re listed below with the cavear are listed below with the cavear on baed on their 2022-23 allocal FTE 1 1 1 1	that some of these positions are tions. Estimated Compensation 573,541 573,541 5147,559	positions which were previously Position Status new new new	new new new	MODEL \$-	23 Budget MODEL \$- \$-	2023-24 2023-24 2023-24 9/2024	Yes Yes Yes
Departme 101 - Allendale Total 103 - Brookfield Total 107 - East Oakland Pride Tot 111 - Crocker Highlands Tot	outcomes at their sites with the use of one reduced or eliminated during budget devel nt 2213 ESSER III 2213 ESSER III 221 ESSER III 221 ESSER III 221 ESSER III 231 ESSER III	time money projected to be unspent from 2021-22. The list of positions, popment due to enrollment decline, reduced funding, and site prioritization provided funding and site prioritization funding fundin	are listed below with the cavear on baed on their 2022-23 alloce FTE 1 1 1 0.6	Estimated Compensation 573,541 573,541 573,541 573,545 570,658	Position Status Position Status new new new new new new	new new new new	MODEL \$- \$- \$- \$-	23 Budget MODEL \$- \$- \$-	2023-24 2023-24 2023-24 9/2024 2023-24	Yes Yes Yes Yes
Resource Departme 101 - Allendale Total 103 - Brookfield Total 107 - East Oakland Pride To 108 - Cleveland Total 111 - Crocker Highlands Tot 114 - Global Family, School T	outcomes at their sites with the use of one reduced or eliminated during budget devel at 3213 ESSER III 3213 ESSER III 3213 ESSER III 7425 Expanded Learning Opp Prop88 at 3213 ESSER III	time money projected to be unspert from 2021-22. The list of positions, popment due to enrollment decline, reduced funding, and site prioritization of the control of the c	re listed below with the cavear are listed below with the cavear on baed on their 2022-23 allocal FTE 1 1 1 1	Estimated Compensation 573,541 573,541 573,541 574,541 5147,559 570,658 5105,837	Position Status new new new new new new new new new	new new new new new new	\$- \$- \$- \$- \$- \$- \$- \$-	23 Budget MODEL \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$-	2023-24 2023-24 2023-24 9/2024 2023-24 2023-24	Yes Yes Yes Yes Yes
Departme 101 - Allendale Total 103 - Brookfield Total 107 - East Oakland Pride To 111 - Crocker Highlands Tot	outcomes at their sites with the use of one reduced or eliminated during budget devel ont 2213 ESSER III	time money projected to be unspent from 2021-22. The list of positions, popment due to enrollment decline, reduced funding, and site prioritization provided funding and site prioritization funding fundin	are listed below with the cavear on baed on their 2022-23 alloce FTE 1 1 1 0.6	Estimated Compensation 573,541 573,541 573,541 573,545 570,658	Position Status new new new new new new new ne	new new new new new 1159	MODEL \$- \$- \$- \$-	23 Budget MODEL \$- \$- \$-	2023-24 2023-24 2023-24 9/2024 2023-24	Yes Yes Yes Yes Yes Yes
Resource Departme 101 - Allendale Total 103 - Brookfleld Total 107 - East Oakland Pride To 108 - Cleveland Total 111 - Crocker Highlands Tot 114 - Global Family School 1 116 - Franklin Total	outcomes at their sites with the use of one reduced or eliminated during budget devel at 3213 ESSER III 3213 ESSER III 3213 ESSER III 7425 Expanded Learning Opp Prop88 at 3213 ESSER III	time money projected to be unspent from 2021-22. The list of positions, popment due to enrollment decline, reduced funding, and site prioritization of the control of the province of the prov	are listed below with the cavea on baed on their 2022-23 alloca FIE 1 1 1 0.6 1	Estimated Compensation 573,541 573,541 573,541 574,559 570,658 510,537 515,033 515,033 515,033 515,033 515,033 515,033 515,033 515,033 515,033 515,033 515,033 515,033 515,033 515,033 515,033 515,033 515,033 515,033 515,033	Position Status new new new new new new new new new	new new new new new new	\$- \$- \$- \$- \$- \$- \$- \$-	23 Budget MODEL \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$-	2023-24 2023-24 2023-24 9/2024 2023-24 2023-24 2023-24	Yes Yes Yes Yes Yes
Departme 101 - Allendale Total 103 - Brookfield Total 107 - East Oakland Pride To 108 - Cleveland Total 111 - Crocker Highlands Tot 114 - Global Family School T 116 - Franklin Total 117 - Fruitwice Total	outcomes at their sites with the use of one reduced or eliminated during budget devel on the state of the sta	time money projected to be unspent from 2021-22. The list of positions, popment due to enrollment decline, reduced funding, and site prioritization of the control of the c	are listed below with the cavea on baed on their 2022-23 alloca FIE 1 1 1 0.6 1	that some of these positions are tions. Estimated Compensation 573,341 573,341 517,559 570,558 5105,837 5130,933 573,341	Position Status new new new new new new new 1159 7201	new new new new new 1159 7201	\$- \$- \$- \$- \$- \$- \$- \$-	23 Budget MODEL \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$-	2023-24 2023-24 2023-24 9/2024 2023-24 2023-24 2023-24 2023-24	Yes Yes Yes Yes Yes Yes
Resource 101 - Allendale Total 103 - Brookfield Total 107 - East Dakland Pride To 108 - Cleveland Total 111 - Crocker Highlands Total 111 - Crocker Tighlands Total 117 - Fruitvale Total 118 - Garlied Total 121 - La Escuelita Total 123 - La Escuelita Total	nt de mile outcomes at their sites with the use of one reduced or eliminated during budget devel nt 2313 ESSER III 2313 ESSER	time money projected to be unspent from 2021-22. The list of positions, promend up to enrollment decline, reduced funding, and site prioritization of the control of the co	are listed below with the cavea on baed on their 2022-23 alloca FIE 1 1 1 0.6 1	Latinated Compensation Services Service	Position Status new new new new new new new new new ne	new new new new new 1159 7201 6274 new	\$- \$- \$- \$- \$- \$- \$- \$-	23 Budget MODEL \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$-	2023-24 2023-24 2023-24 9/2024 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24	Yes
Resource 101 - Allendale Total 103 - Brookfleid Total 107 - East Oakland Pride To 108 - Cleveland Total 114 - Crocker Highlands Tot 114 - Global Family School 115 - Frankin Total 117 - Fruitvale Total 118 - Garfield Total 121 - La Escuelita Total 136 - Horace Mann Total 138 - Markham Total	nt de mission de missi	time money projected to be unspent from 2021-22. The list of positions: popment due to enrollment decline, reduced funding, and site prioritization of the control of the c	are listed below with the cavea in baed on their 2022-23 alloca in baed in bae	that some of these positions are tools. Estimated Compensation 573,541 573,541 573,541 574,759 570,558 510,887 5150,887 5147,759 517,764 5117,764 5117,764	Position Status new new new new new new new new new ne	new new new new new 1159 7201 6274 new new	MODEE S-	23 Budget MODEL S-	2023-24 2023-24 2023-24 9/2024 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24	Yes
Departme 101 - Allendale Total 103 - Brookfield Total 107 - East Oakland Pride To 108 - Cleveland Total 114 - Ciocker Highands Tot 114 - Global Family School T 116 - Franklin Total 117 - Fruitwice Total 118 - Garfield Total 121 - La Escuella Total 136 - Horace Mann Total 138 - Marfiham Total	outcomes at their sites with the use of one reduced or eliminated during budget devel at 2213 ESSER III 2213 ESSER III 2213 ESSER III 7425 Expanded Learning Opp Prop68 213 ESSER III 2213	time money projected to be unspent from 2021-22. The list of positions, popment due to enrollment decline, reduced funding, and site prioritization of the control of the c	are listed below with the cavea in baed on their 2022-23 alloca in baed on their 2022-23 alloca in baed on their 2022-23 alloca in baed in the second in the	Latinated Compensation 573,541 573,541 517,764 5117,764 587,210 547,106	Position Status new new new new new new new new new ne	new new new new new new 1159 7201 6274 new new new	MODEL 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5-	23 Budget MODEL 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5-	2023-24 2023-24 2023-24 9/2024 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24	Yes
Resource 101 - Allendale Total 103 - Brookfield Total 107 - Fast Oakland Pride To 108 - Cleveland Total 117 - Fast Oakland Pride To 114 - Global Family School 117 - FruitVale Total 117 - FruitVale Total 118 - Garfield Total 121 - La Escuellita Total 136 - Morace Mann Total 138 - Markham Total 142 - Joaquin Miller Total 143 - Montclaft Total	outcomes at their sites with the use of one reduced or eliminated during budget devel on the state of the sta	time money projected to be unspent from 2021-22. The list of positions, popment due to enrollment decline, reduced funding, and site prioritization of the control of the c	are listed below with the cavea in baed on their 2022-23 alloca in baed in bae	that some of these positions are tools. Estimated Compensation 573,541 573,541 573,541 573,541 547,559 570,558 510,837 573,541 5147,220 5117,764	Position Status new new new new new new new new new ne	new new new new new new 1159 7201 6274 new new new	MODEE S-	23 Budget MODEL 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5-	2023-24 2023-24 2023-24 9/2024 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24	Yes
Departme 101 - Allendale Total 103 - Brookfield Total 107 - East Oakland Pride To 108 - Cleveland Total 114 - Crocker Highlands Tot 114 - Global Family School T 116 - Franklin Total 117 - Fruitvale Total 118 - Garfield Total 121 - La Escuella Total 136 - Horace Mann Total 137 - Markham Total 138 - Markham Total 137 - Joaquin Miller Total	nt de mile outcomes at their sites with the use of one reduced or eliminated during budget devel mt 3213 ESSER III 3213 ESSER III 3213 ESSER III 7425 Expanded Learning Opp Prop98 al 2213 ESSER III 3214 ESSER III 3214 ESSER III 3215 ESSER III 321	time money projected to be unspent from 2021-22. The list of positions, popment due to enrollment decline, reduced funding, and site prioritization of the control of the c	are listed below with the cavea in baed on their 2022-23 alloca in baed on their 2022-23 alloca in baed on their 2022-23 alloca in baed in the second in the	Latinated Compensation 573,541 573,541 517,764 5117,764 587,210 547,106	Position Status new new new new new new new new new ne	new new new new new new 1159 7201 6274 new new new	MODEL 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5-	23 Budget MODEL 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5-	2023-24 2023-24 2023-24 9/2024 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24	Yes
Departme 101 - Allendale Total 103 - Brookfield Total 107 - Cast Oakland Pride To 108 - Cleveland Total 114 - Clocker Highlands Tot 114 - Global Family School 116 - Frankin Total 117 - Fruitvale Total 118 - Garfield Total 118 - Garfield Total 136 - Horace Mann Total 136 - Horace Mann Total 142 - Joaquin Miller Total 143 - Montclair Total	nt de mile outcomes at their sites with the use of one reduced or eliminated during budget devel mt 3213 ESSER III 3213 ESSER III 3213 ESSER III 7425 Expanded Learning Opp Prop98 al 2213 ESSER III 3214 ESSER III 3214 ESSER III 3215 ESSER III 321	Time money projected to be unspent from 2021-22. The list of positions, propened use to enrollment decline, reduced funding, and site prioritization of the control of the	are listed below with the cavea in baed on their 2022-23 alloca in baed on their 2022-23 alloca in baed on their 2022-23 alloca in baed in the same in	that some of these positions are tions. Estimated Compensation 573,541 573,541 573,541 547,559 570,558 5100,887 5150,993 573,541 547,220 5417,764 5117,764 5117,764 5117,764 5117,764 5141,415 5141,415	Position Status new new new new new new new new new ne	new new new new new new 1159 7201 6274 new new new new new	MODEL 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5-	23 Budget MODEL 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5-	2023-24 2023-24 2023-24 9/2024 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24	Yes
Resource Departme Depart	outcomes at their sites with the use of one reduced or eliminated during budget devel on the state of the sta	time money projected to be unspent from 2021-22. The list of positions: popment due to enrollment decline, reduced funding, and site prioritization of the control of the c	are listed below with the cavea in baed on their 2022-23 alloca in baed on their 2022-23 alloca in baed on their 2022-23 alloca in baed in the same in	that some of these positions are tools. Estimated Compensation 573,541 573,541 573,541 573,541 573,541 573,541 573,541 517,759 570,558 510,387 573,541 5147,220 5117,764 508,721 547,106 541,945 542,956	Position Subtus Position Status new new new new new new new new new ne	new new new new new new 1159 7201 6274 new new new new new	MODEL 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5-	23 Budget MODEL S S S S S S S S S S S S S	2023-24 2023-24 2023-24 9/2024 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24	Yes
Resource 101 - Allendale Total 103 - Brookfled Total 107 - East Oakland Pride Tot 108 - Geweland Total 117 - Creat Phighands Tot 114 - Global Family School 117 - Fruitvale Total 117 - Fruitvale Total 117 - Fruitvale Total 118 - Garfield Total 121 - La Escuelita Total 124 - Joaquin Miller Total 145 - Pecalita Total 146 - Pecalita Total 146 - Pecalita Total 147 - Thornhill Total 157 - Thornhill Total 158 - Maskinson Lower Total 159 - Thornhill Total 169 - Lockwood Steam Acak	nt de mile outcomes at their sites with the use of one reduced or eliminated during budget devel at 213 ESSER III 2213 ESSER I	Time money projected to be unspent from 2021-22. The list of positions, poment due to enrollment decline, reduced funding, and site prioritization of the control of the co	are listed below with the cavea in baed on their 2022-23 alloca in baed on their 2022-23 alloca in baed on their 2022-23 alloca in baed in the same in	Less that some of these positions are tools. Estimated Compensation 573,541 573,541 573,541 574,7599 570,558 510,887 510,887 510,887 5117,764 5117,764 5117,764 5117,764 5147,365 5148,564 573,561 573,561 573,561 573,561 573,561 573,561 573,561 573,561	Position Status Position Status new new new new new new new new new ne	new	MODEL 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5- 5-	23 Budget MODEL 5: 5: 5: 5: 5: 5: 5: 5: 5: 5: 5: 5: 5:	2023-24 2023-24 2023-24 9/2024 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24	Yes
Departme Depart	outcomes at their sites with the use of one reduced or eliminated during budget devel on the state of the sta	Time money projected to be unspent from 2021-22. The list of positions, proment due to enrollment decline, reduced funding, and site prioritization of the control of the c	are listed below with the cavea on beed on their 2022-23 alloca on their 2022-	that some of these positions are tions. Estimated Compensation \$73,541 \$73,541 \$73,541 \$147,559 \$70,658 \$105,837 \$150,393 \$73,541 \$147,764 \$117,764 \$117,764 \$141,765 \$141,765 \$141,765 \$141,765 \$141,765 \$141,765 \$141,765 \$141,765 \$141,765 \$141,765 \$141,764 \$117,764 \$117,764 \$117,764 \$117,764 \$117,764 \$117,764 \$117,764 \$117,764 \$117,764 \$117,764 \$117,764 \$117,764 \$117,764 \$117,764 \$117,764 \$117,764	Position Status new new new new new new new new new ne	new	MODEL S S S S S S S S S S S S S S S S S S	23 Budget MODEL 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	2023-24 2023-24 2023-24 97:024 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24 2023-24	Yes
Resource Departme Departme Departme 103 - Rocolfield Total 107 - East Oakland Pride To 108 - Cleveland Total 108 - Cleveland Total 114 - Global Family School 114 - Global Family School 115 - Frankin Total 117 - Fruitvale Total 118 - Garfield Total 112 - La Escuellia Total 121 - La Escuellia Total 124 - Joaquin Miller Total 143 - Montclard 145 - Peralta Total 146 - Piedmont Avenue Tot 154 - Madison Lower Total 155 - Thornhill Total 166 - Carl Munck Total	outcomes at their sites with the use of one reduced or eliminated during budget devel on the state of the sta	time money projected to be unspent from 2021-22. The list of positions: popment due to enrollment decline, reduced funding, and site prioritization of the control of the c	are listed below with the cavea in baed on their 2022-23 alloca in baed in bae	that some of these positions are tools. Estimated Compensation 573,541 573,541 573,541 547,559 570,558 510,837 573,541 5147,220 5117,764	Position Status new new new new new new new new new ne	new	MODEL S S S S S S S S S S S S S S S S S S	23 Budget MODEL \$-5 \$-5 \$-5 \$-5 \$-5 \$-5 \$-5 \$-	2023-24 2023-24 2023-24 9/2024 2023-24	Yes
Departme Depart	nt de mile outcomes at their sites with the use of one reduced or eliminated during budget devel mt 3213 ESSER III 3213 ESSER	Lime money projected to be unspent from 2021-22. The list of positions: propened use to enrollment decline, reduced funding, and site prioritization of the control of the	are listed below with the cavean naed on their 2022-23 alloca naed on their 2022-23 alloca for the cavean naed on their 2022-23 alloca for the cavean naed on their 2022-23 alloca for the cavean naed for the	that some of these positions are tools. Estimated Compensation 573,541 573,541 573,541 547,559 570,558 5100,887 5150,393 573,541 547,220 5417,764 5410,887 588,882 5105,887	Position Status new new new new new new new new new ne	new	MODEL S S S S S S S S S S S S S S S S S S	23 Budget MODEL 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	2023-24 2023-24 2023-24 9/2024 2023-24	Yes
Resource Departme Departme Departme 103 - Rocolfield Total 107 - East Oakland Pride To 108 - Cleveland Total 108 - Cleveland Total 114 - Global Family School 114 - Global Family School 115 - Frankin Total 117 - Fruitvale Total 118 - Garfield Total 112 - La Escuellia Total 121 - La Escuellia Total 124 - Joaquin Miller Total 143 - Montclard 145 - Peralta Total 146 - Piedmont Avenue Tot 154 - Madison Lower Total 155 - Thornhill Total 166 - Carl Munck Total	nt 2213 ESSER III 2213 ESSER III 2313 ESSER III 231 ESSER III 2313 ESSER III	time money projected to be unspent from 2021-22. The list of positions: popment due to enrollment decline, reduced funding, and site prioritization of the control of the c	are listed below with the cavea in baed on their 2022-23 alloca in baed in bae	that some of these positions are tools. Estimated Compensation 573,541 573,541 573,541 547,559 570,558 510,837 573,541 5147,220 5117,764	Position Status new new new new new new new new new ne	new	MODEL S S S S S S S S S S S S S S S S S S	23 Budget MODEL \$-5 \$-5 \$-5 \$-5 \$-5 \$-5 \$-5 \$-	2023-24 2023-24 2023-24 9/2024 2023-24	Yes
Resource Departme 101 - Allendale Total 103 - Brookfleld Total 107 - East Oakland Pride Total 108 - Cleveland Total 111 - Crocker Highlands Tot 114 - Giobal Family School 116 - Frankin Total 117 - Fruitvale Total 118 - Garfield Total 118 - Garfield Total 119 - Horzec Mann Total 138 - Markham Total 141 - Josquin Miller Total 142 - Josquin Miller Total 143 - Montclair Total 145 - Peralta Total 146 - Piedmont Avenue Tot. 154 - Madsion Lower Total 157 - Thornhill Total 160 - Lockwood Steam Acad 168 - Calf Munck Total 169 - Oakland Academy of 1 170 - Hoover Total 172 - Fred T Korematsu Disc	nt de me outcomes at their sites with the use of one reduced or eliminated during budget devel at a 213 ESSER III 3213 ESSER I	Time money projected to be unspent from 2021-22. The list of positions: poment due to enrollment decline, reduced funding, and site prioritization of the control of the co	are listed below with the cavea in beed on their 2022-23 alloca in beed in the second in	that some of these positions are tools. Estimated Compensation 573,541 573,541 573,541 573,541 573,541 573,541 573,541 573,541 510,393 573,541 5147,220 5117,764	Position swhich were previously Position Status new new new new new new new new new ne	new	MODEL S S S S S S S S S S S S S S S S S S	23 Budget MODEL \$-5 \$-5 \$-5 \$-5 \$-5 \$-5 \$-5 \$-	2023-24 2023-24 2023-24 2023-24 9/2024 2023-24	Yes
Departme 101 - Allendale Total 103 - Broodfeld Total 107 - East Oakland Pride Tot 108 - Cleveland Total 117 - Creek Highlands Tot 114 - Global Family School 115 - Franklin Stool 117 - Fruitvale Total 117 - Fruitvale Total 118 - Garfield Total 121 - La Escuelta Total 128 - Markham Total 124 - Joaquin Miller Total 143 - Montcali 145 - Pecalta Total 145 - Pecalta Total 145 - Pecalta Total 146 - Piedmont Avenue Total 157 - Thornhill Total 169 - Coladwood Steam Acad 168 - Carl Munck Total 170 - Hoover Total 170 - Hoover Total 171 - Free T Koremats Diss 172 - Free T Koremats Diss 173 - Bridges Academy @ N	nt 2313 ESSER III 231 ESSER III 2313 ESSER IIII 2313 ESSER IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	Lime money projected to be unspent from 2021-22. The list of positions, perment due to enrollment decline, reduced funding, and site prioritization of the control of the c	re listed below with the cavea in baed on their 2022-23 alloca in baed on their 2022-23 alloca in baed on their 2022-23 alloca in baed	Lethatsome of these positions are tools. Estimated Compensation 573,541 573,541 573,541 574,7599 570,558 510,887 510,887 510,887 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764 510,887 573,541 5117,764 510,887 588,882 510,887 542,477 573,541	Position Sutus new new new new new new new new new ne	new	MODEL S S S S S S S S S S S S S S S S S S	23 Budget MODEL \$-5 \$-5 \$-5 \$-5 \$-5 \$-5 \$-5 \$-	2023-24 2023-24 2023-24 9/2024 2023-24	Yes
Presource Departme Departme Departme 101 - Allendale Total 103 - Brookfleld Total 107 - Bast Oakland Pride To 108 - Cleveland Total 111 - Crocker Highlands Total 111 - Crocker Highlands Total 112 - La Escuellia Total 113 - Markham Total 113 - Horzec Mann Total 121 - La Escuellia Total 122 - La Escuellia Total 124 - Perella Total 124 - Perella Total 124 - Perella Total 125 - Madison Lower Total 125 - Thornhill Total 126 - Lockwood Steam Aca 158 - Carl Munk Total 169 - Oakland Academy of Into Hower Total 169 - Oakland Academy of Into Hower Total 170 - Hoover Total 172 - Fred T Koremstsu Diss 178 - Bridges Academy B Intoges Acade	nt de mile outcomes at their sites with the use of one reduced or eliminated during budget devel mit 2213 ESSER III 2213 ESSER	Time money projected to be unspent from 2021-22. The list of positions: poment due to enrollment decline, reduced funding, and site prioritization of the control of the co	are listed below with the cavea on beed on their 2022-23 alloca on their 2022-	that some of these positions are tools. Estimated Compensation 573,541 573,541 573,541 573,541 573,541 573,541 573,541 573,541 5147,259 510,393 573,541 5147,220 5117,764 598,721 547,106 541,594 573,541 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764 5117,764	Position swhich were previously Position Status new new new new new new new new new ne	new	MODEL S S S S S S S S S S S S S S S S S S	23 Budget MODEL \$-5 \$-5 \$-5 \$-5 \$-5 \$-5 \$-5 \$-	2023-24 2023-24	Yes

Revised - Summary of Positions Requested to be Added to the 2022-23 Budget - Summarized by Category												
Section	Category	The District has counleely adopted, added, and enhanced virous initiatives by changes in policy, board recolution, and changes in operational circumstances to include recent uplic health matters that have expand the current capacity of District Ideadersian, Many of the more recent additions include the long term management and reprossibilities of the COUD-19 and the defect on policy practice, reasoners, training, and developing and implementing longer termed initiatives established by the Board. As the district transitions from emergency pandemic response to more stable operations, we are planning to use ESSER ill dollars to out pandemic operations such as contact training, vecince filmics, and testing and build opport/avorand district ground structures. The CSO positions will be repossible for managing the district's COVID responduring the 22-23 school year, following state guidelines that will be published in June, while also pushing in to improve long-standing systems across the district. Specifically, these positions will focus on providing de support at school sizes in preparation for audits and the new LCTE base year data Collections and and project management projects with the Endicide and shallings & Grounds teams. Other positions are considered to the project of the position of th										
1	Compliance and Board/District Initiatives and Strategy											
	Department	Resource	Positon Title	FTE	Estimated Compensation	Position Status						
	190 - Think College Now Total	3213 ESSER III	0035 - EARL LIT TUT	0.8	\$35,766	new						
	194 - Sankofa United Elem Total	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1	\$105,837	9185						
	194 - Sankofa United Elem Total	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1	\$105,837	9186						
	194 - Sankofa United Elem Total [1]	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1	\$105,837	9187						
	201 - Claremont Middle	7425 Expanded Learning Opp Prop98	0045 - FACRESTORIUS	0.5	\$57,108	8152						
	204 - West Oakland Middle Total	7425 Expanded Learning Opp Prop98	AP MIDDLE	1	\$154,841	3680						
	206 - Bret Harte Middle Total	7425 Expanded Learning Opp Prop98	0045 - FACRESTORIUS	1	\$114,215	8133						
	210 - Edna Brewer Middle Total	7425 Expanded Learning Opp Prop98	0045 - FACRESTORIUS	1	\$114,215	new						
	211 - Montera Middle Total	7425 Expanded Learning Opp Prop98	0040 - TCHR STIP	1	\$73,541	new						
	213 - Westlake Middle Total	7425 Expanded Learning Opp Prop98	0030 - TSA CLASS10	0.78	\$91,856	6902						
	215 - Madison Park Academy Upper Total	7425 Expanded Learning Opp Prop98	0025 - SOCIAL WRKER	0.5	\$56,391	7925						
	219 - Frick United Academy of Lang Total	7425 Expanded Learning Opp Prop98	AP MIDDLE	1	\$154,841	2645						
	229 - Elmhurst United Total 232 - Coliseum College Prep Academy Total	7425 Expanded Learning Opp Prop98 7425 Expanded Learning Opp Prop98	0030 - TSA CLASS10 Program Mer Community School	1	\$117,764 \$147.559	new 9178						

TCHRSTRENGIM

CASE MGR24 [2]

TCHRSTRENGIM

COMM ASSTBI

AP HIGH

Classroom TSA 11 Months

0030 - TSA CLASS10

0020 - CASE MGR20

0040 - CASE MGR24

0050 CASE MGR20

0020 - CASE MGR24

0040 - TSA CLASS11

0030 - TCHRSTRENGIM

0040 - TCHRSTRENGIM

0030 - TSA CLASS10

0020 - CASE MGR20

0025 - TCHR STIP

Teacher Structured Eng Immersn

Teacher Structured Eng Immersn

0040 - TCHR STIP

232 - Coliseum College Prep Academy Total

232 - Coliseum College Prep Academy Total

232 - Coliseum College Prep Academy Total

235 - Melrose Leadership Acad Total

235 - Melrose Leadership Acad Total

301 - Castlemont High School Total

301 - Castlemont High School Total

303 - McClymonds High School Total

305 - Oakland Tech High School Total

302 - Fremont High School Total

304 - Oakland High School Total

306 - Skyline High School Total

310 - Dewey High School Total

352 - Rudsdale Continuation Total

Manzanita Seed Elementary

Ralph J. Bunche Academy

353 - Oakland International High Sch Total

335 - Life Academy Total

338 - Metwest Total

338 - Metwest Total

338 - Metwest Total

7425 Expanded Learning Opp Prop98

3213 ESSER III

Total 61.38 \$6,597,489

8 TK Early Literacy Tutors The District is advancing its early literacy strategies with additional resources allowing the District to continue to recruit for vacant positions, retain existing positions, and increasing all .4FTE positions to .8FTE Positions.

	Department	Resource		Positon 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

\$105,837

\$118,242

\$105.837

\$129.586

\$94,211

\$62,246

\$73,541

\$147,082

\$118,242

\$98,721

\$236,484

\$38,876

\$105,837

\$105.837

\$105.837

\$73,541

\$105,837

\$117.764

\$98,721

0.8

Resource ROLL in 2022-23 Budget Amount ROLL in 2022-

\$-

7425 Expanded Learning Opp Prop98 7425 Expanded Learning Opp Prop98

7425 Expanded Learning Opp Prop98

3010 Title I-Basic Grant Low Income

3182 ESSA: Comp Support & Improvmt

0004 Central Concentration

7425 Expanded Learning Opp Prop98

3010 Title I-Basic Grant Low Income

7425 Expanded Learning Opp Prop98

7425 Expanded Learning Opp Prop98

23 Budget MODEL

\$110,186.10

\$110,186.10

\$52,947.08

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\$27,185.34

\$63,320,60

\$170 213 54

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\$129,189.90

\$80,566.68

\$96,262.21

\$110.183.60

\$119,574,49

\$111,965.32

\$110,186.10

\$110,186.10

S-

Resource Expiry

2023-24

9/2024

9/2024

9/2024

9/2024

9/2024 9/2024

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2023-24

9/2024

Recommendation

Yes Yes

Yes

Yes

Yes Yes

Yes Yes Yes

Yes

Yes Yes

Yes Yes

PCN

9185

9187

8152

3680

8133

new

6902

7925

2645

new

9178

8784

9179

9184

7745

1736

8790

new

new

new

new

6895

9182

9183

8804

new

7850

8784

9179

9184

7745

1736

8790

new

new

new

new

9182 [3]

9183

8804

new

7850

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

Category	Strategic Priority and Investments
Compliance and Board/District initiatives and Strategy	The District has routinely adopted, added, and enhanced various initiatives by changes in policy, board resolution, and changes in operational circumstances to include recent public health matters that have expanded the current capacity of District leadership. Many of the more recent additions include the long term management and responsibilities of the COVID-19 and male effects on policy, practice, resources, training, and developing and implementing longer termed initiatives established by the board. As the district transitions from emergency pandemic response to more stable operations, we are planning to use ESSER ill dollars to cole out pandemic operations such a contact rating, excercise fully, and testing and build peacyte year of district systems and sturves. The CSSO positions, we are planning to use ESSER ill dollars to cole out pandemic responses to the control of the pandemic responses to the response to management and pandemic responses to the response to this control and response to this control and response to historical decline and inequity in resources and position required to support enrollment statelesis and all schools in response to historical decline and inequity in resources and position required to support enrollment strategies at all schools in response to historical decline and inequity in resources and positions required to support enrollment strategies at all schools in response 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	
	Global Family	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation											
	Greenleaf Elementary TK-5	Grant Allocations Resource 6053 - 2021 Universal	Early Literacy Tutor		0.8	\$22,906	0.4	5268	7425 Expanded Learning Opp Prop98	\$16,927.05	6/2024	Yes	
		Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor		0.8	\$22,906	0.4	4909	7425 Expanded Learning Opp Prop98	\$16,927.05	6/2024	Yes	
	Kaiser Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor		0.8	\$0	0.8	8617	9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes	
	Korematsu Discovery Academy	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation	Early Excludy ration		0.0	70	0.0	6017	3237 Nemical Namin Foundation	30.00	0/2024	163	
	La Escuelita Elementary TK-5	Grant Allocations Resource 6053 - 2021 Universal	Early Literacy Tutor		0.8	\$0	0.4	8948	9236 Kenneth Rainin Foundation	\$0.00	6/2024	Yes	
			Early Literacy Tutor		0.8	\$0	0.8	583	7426 Expanded Learning Opp Para	\$0.00	6/2024	Yes	
	Laurel Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor		0.8	\$22,906	0.4	4450	7425 Expanded Learning Opp Prop98	\$33,854.10	6/2024	Yes	
-	Lincoln Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation											
	Lockwood STEAM	Grant Allocations Resource 6053 - 2021 Universal	Early Literacy Tutor		0.8	\$22,906	0.4	3704	7425 Expanded Learning Opp Prop98	\$33,854.10	6/2024	Yes	
			Early Literacy Tutor		0.8	\$22,906	0.8	7979	9237 Kenneth Rainin Foundation	\$33,854.10	6/2024	Yes	
	Madison Park Academy TK-5	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation											
	Manzanita Community	Grant Allocations Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation	Early Literacy Tutor		0.8	\$22,906	0.4	3390	7425 Expanded Learning Opp Prop98	\$33,854.10	6/2024	Yes	
	Manzanita SEED Elementary	Grant Allocations Resource 6053 - 2021 Universal	Early Literacy Tutor		0.8	\$22,906	0.4	8005	9236 Kenneth Rainin Foundation	\$33,854.10	6/2024	Yes	
			Early Literacy Tutor		0.8	\$0	0.8	8603	9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes	
1	Markham Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor		0.8	\$0	0.8	7977	9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes	
	Martin Luther King Jr. Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation											
1	Melrose Leadership Academy TK-5	Resource 6053 - 2021 Universal	Early Literacy Tutor		0.8	\$22,906	0.4	2484	7426 Expanded Learning Opp Para	\$33,854.10	6/2024	Yes	
	Montclair Elementary	Prekindergarten Planning & Implementation Grant Allocations Resource 6053 - 2021 Universal	Early Literacy Tutor		0.8	\$22,906	0.4	1632	7426 Expanded Learning Opp Para	\$33,854.10	6/2024	Yes	
		Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor		0.8	\$22,906	0.4	6699	7426 Expanded Learning Opp Para	\$33,854.10	6/2024	Yes	
•	Oakland Academy of Knowledge	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor		0.8	\$0	0.8	8618	9237 Kenneth Rainin Foundation	\$37.504.52	6/2024	Yes	
	Piedmont Avenue Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation	Early Excludy ration		0.0	70	0.0	6010	3237 Neimed Hamm Foundation	\$31,304.3 <u>L</u>	0/2024	163	
PCN I	Prescott		Early Literacy Tutor		0.8	\$22,906	0.8	7980	9237 Kenneth Rainin Foundation	\$33,854.10	6/2024	Yes	
rui	riescott	Prekindergarten Planning & Implementation	Early Literacy Tutor		0.8	\$0	0.8	4951	7426 Expanded Learning Opp Para	\$0.00	6/2024	Yes	
PCN I	Prescott	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation											
	Reach Academy	Resource 6053 - 2021 Universal	Early Literacy Tutor		0.8	\$0	0.8	8615	9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes	
		Prekindergarten Planning & Implementation Grant Allocations Resource 6053 - 2021 Universal	Early Literacy Tutor		0.8	\$0	0.8	1784	7425 Expanded Learning Opp Prop98	\$0.00	6/2024	Yes	
	Rise Community	Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor		0.8	\$22,906	0.4	3841	7425 Expanded Learning Opp Prop98	\$33,854.10	6/2024	Yes	
:	Sankofa United	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation											
	Sequoia Elementary	Grant Allocations Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation	Early Literacy Tutor		0.8	\$0	0.8	8619	9237 Kenneth Rainin Foundation	\$33,853.98	6/2024	Yes	
		Grant Allocations Resource 6053 - 2021 Universal	Early Literacy Tutor		0.8	\$22,906	0.4	9029	9236 Kenneth Rainin Foundation	\$33,854.10	6/2024	Yes	
	Horace Mann	Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor		0.8	\$45,812	0.4				6/2024	Yes	
	Thornhill Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor		0.8	\$22,906	0.4	6819	7426 Expanded Learning Opp Para	\$33,854.10	6/2024	Yes	
		Rainen Funds COVID Funds							9236 Kenneth Rainin Foundation COVID Funds				
,	Various Schools Sites	Concentration Carryover Resource 6053 - 2021 Universal	Tutors		0.4	\$1,500,000	0.4	Various	Concentration Carryover		6/2024	Yes	
	Online Coaching and Support	Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor		0.8	\$0	0.8	8602	9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes	
				Total	30	\$2,003,935							

Section	Category		Strategic Priority and Inv	restments							
1	Compliance and Board/District Initiatives and Strategy	the current capacity of District leadership. Made developing and implementing longer termed in out pandemic operations such as contact tract during the 22-23 school year, following state g support at school sites in preparation for audit recommended for addition will provide specific leadership to manage such initiatives that regorders of the contract of the contr	In mhanced various initiatives by changes in policy, board resolution, and yof the more recent additions include the long term management and militatives established by the Board. As the district transitions from emer in greater control and a state of the policy of the policy of the policy of greater than will be published in June, while also purshing in to improve as and the new LETF base year data collection and project management cours to recent initiatives supporting African-American Student initiate coordination and deadership with internal and external studential reasonable and the properties of the properties of the properties of sees in education programs or archiviles that receive federal financial asset sees in education programs or archiviles that receive federal financial asset sees like the discrimination under any education program or archivity serve and the expectations for protecting all students and staff is our re the District to develop the scope of work and position required to suppo-	ir esponsibilities of the COVII gency pandemic response to s and structures. The CSSO pe long-standing systems acro for school improvement pro; ves and other key areas of D and expectations of measur we its operations and addres istance. Title IX states: No pe eceiving Federal financial as sponsibility. New positions very sponsibility. New positions very sponsibility. New positions very services and services pendemanders of the control of the services of the control of the services of the control of services of services of services of services of services of services of services servic	ID-19 and the effects on policy, po o more stable operations, we are positions will be responsible for ross the district. Specifically, these jojects with the Facilities and Build District strategy and implementat rable results for students. This was as areas of compliance deficienci erson in the United States shall, sistiance. It is imperative that the were also being requested in sup	ractice, resources, training, and planning to use SESR III dollars to close managing the district's COVID response positions will focus on providing clerical lings & Grounds teams. Other positions tion that had no identified source of outlinduche the recent Black Student es, that District does of have Title IX on the basis of sex, be excluded from 9 District have leadership to manage, port and response 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