



OAKLAND UNIFIED
SCHOOL DISTRICT

DRAFT

expect **Success**

STAFFING PROJECTIONS 2009-2010 vs. 2010-2011

Board of Education Meeting
Wednesday, April 28, 2010

every student. every classroom. every day.

Oakland Unified School District 2009-2010 vs. 2010-2011 Executive Summary

Full-Time Equivalent (FTE) Reductions

- District-wide net Reduction in FTE's – 461 (9%)
- Total General Fund net FTE Reductions – 368 (8%)
- Total K-12 School Site FTE Reductions – 229 (9%)

Salary and Benefit Reductions

- District-wide net Reduction in Salaries & Benefits Reductions – \$33.7M (8.8%)
- Total General Fund net Salaries & Benefits Reductions – \$27.9M (9.5%)
- Total K-12 School Site Salaries & Benefits Reductions – \$16.2M (8.9%)

Staffing for K-12 Site Attendance

- All schools have been staffed with personnel (*administrative assistant or attendance clerk or attendance clerk assistant*) to take attendance at the sites.

Oakland Unified School District 2009-2010 vs. 2010-2011 Full Time Equivalent (FTE) Summary

GENERAL FUND		2009-10	2010-11	Diff	%
Schools					
1 SCHOOL ADMINISTRATION		146.7	131.5	(15.2)	-10%
2 TEACHERS		1,866.6	1,752.0	(114.6)	-6%
3 CLASSROOM SUPPORT STAFF		90.0	73.8	(16.2)	-18%
4 OFFICE STAFF		207.4	182.1	(25.3)	-12%
5 OTHER SUPPORT STAFF		182.8	156.4	(26.4)	-14%
7 SCHOOL SAFETY STAFF		31.2	-	(31.2)	-100%
Total School		2,524.7	2,295.8	(228.9)	-9%
Central Office					
1 EXECUTIVE MANAGEMENT		19.0	14.0	(5.0)	-26%
2 OPERATIONAL SUPERVISOR		79.9	72.8	(7.1)	-9%
3 OPERATIONAL SUPPORT		199.2	170.0	(29.2)	-15%
4 OFFICE STAFF		46.4	45.3	(1.1)	-2%
5 CREDENTIALLED STAFF		172.2	105.0	(67.2)	-39%
6 OTHER CENTRAL STAFF		19.8	20.0	0.2	1%
7 SCHOOL SAFETY STAFF		89.9	93.7	3.8	4%
Total Central Office		626.3	520.8	(105.6)	-17%
Special Education					
		853.1	848.0	(5.1)	-1%
Facilities					
B&G		112.0	98.0	(14.0)	-13%
CUSTODIAL		255.0	241.0	(14.0)	-5%
Total Facilities		367.0	339.0	(28.0)	-8%
TOTAL GENERAL FUND		4,371.1	4,003.5	(367.6)	-8%
FACILITIES FUND		23.3	23.0	(0.3)	-1%
ADULT EDUCATION FUND		121.0	90.0	(30.9)	-26%
CHILD DEVELOPMENT FUND		264.5	212.4	(52.1)	-20%
FOOD SERVICE FUND		170.7	160.6	(10.1)	-6%
TOTAL DISTRICT		4,950.6	4,489.6	(461.0)	-9%

Oakland Unified School District 2009-2010 vs. 2010-2011 Salary and Benefits Summary

GENERAL FUND		2009-10	2010-11	Diff	%
Schools		Personnel \$\$\$	Personnel \$\$\$	Personnel \$\$\$	
	1 SCHOOL ADMINISTRATION	\$ 16,948,369	\$ 15,335,332	\$ (1,613,037)	-9.5%
	2 TEACHERS	\$ 139,691,061	\$ 131,144,933	\$ (8,546,129)	-6.1%
	3 CLASSROOM SUPPORT STAFF	\$ 3,414,715	\$ 2,874,172	\$ (540,543)	-15.8%
	4 OFFICE STAFF	\$ 10,987,742	\$ 9,625,908	\$ (1,361,834)	-12.4%
	5 OTHER SUPPORT STAFF	\$ 10,566,884	\$ 7,785,343	\$ (2,781,540)	-26.3%
	7 SCHOOL SAFETY STAFF	\$ 1,384,526	\$ -	\$ (1,384,526)	-100.0%
	Total School	\$ 182,993,296	\$ 166,765,687	\$ (16,227,609)	-8.9%
	Central Office				
	1 EXECUTIVE MANAGEMENT	\$ 3,630,097	\$ 2,787,059	\$ (843,037)	-23.2%
	2 OPERATIONAL SUPERVISOR	\$ 9,862,751	\$ 8,893,508	\$ (969,243)	-9.8%
	3 OPERATIONAL SUPPORT	\$ 17,755,687	\$ 15,349,403	\$ (2,406,284)	-13.6%
	4 OFFICE STAFF	\$ 3,696,091	\$ 3,559,659	\$ (136,432)	-3.7%
	5 CREDENTIALLED STAFF	\$ 14,629,665	\$ 9,801,626	\$ (4,828,039)	-33.0%
	6 OTHER CENTRAL STAFF	\$ 1,967,196	\$ 1,798,724	\$ (168,473)	-8.6%
	7 SCHOOL SAFETY STAFF	\$ 5,070,145	\$ 5,450,675	\$ 380,529	7.5%
	Total Central Office	\$ 56,611,633	\$ 47,640,654	\$ (8,970,978)	-15.8%
	Special Education	\$ 54,337,529	\$ 53,590,214	\$ (747,316)	-1.4%
	Facilities				
	B&G	\$ 10,218,322	\$ 8,948,128	\$ (1,270,193)	-12.4%
	CUSTODIAL	\$ 13,767,632	\$ 13,077,604	\$ (690,029)	-5.0%
	Total Facilities	\$ 23,985,954	\$ 22,025,732	\$ (1,960,222)	-8.2%
	TOTAL GENERAL FUND	\$ 317,928,412	\$ 290,022,287	\$ (27,906,125)	-8.8%
	FACILITIES FUND	\$ 2,626,240	\$ 2,591,360	\$ (34,881)	-1.3%
	ADULT EDUCATION FUND	\$ 9,376,195	\$ 7,323,674	\$ (2,052,521)	-21.9%
	CHILD DEVELOPMENT FUND	\$ 16,955,536	\$ 13,668,724	\$ (3,286,812)	-19.4%
	FOOD SERVICE FUND	\$ 6,681,474	\$ 6,284,286	\$ (397,189)	-5.9%
	TOTAL DISTRICT	\$ 353,567,857	\$ 319,890,331	\$ (33,677,527)	-9.5%

Oakland Unified School District 2009-2010 vs. 2010-2011 Central Site Staffing Summary

1 of 2

	SITE NAME	2009-10 FTE	2010-11 FTE	Change	%
1	Accounting	9.9	9.9	-	0%
2	ACCOUNTS PAYABLE	5.5	5.5	-	0%
3	ALTERNATIVE EDUCATION	10.9	9.3	(1.6)	-15%
4	BOARD OF EDUCATION	3.0	3.0	-	0%
5	Budget	9.9	9.9	-	0%
6	CHARTER SCHOOL OFFICE	3.8	3.8	(0.0)	-1%
7	CHIEF COMMUNITY ACCOUNTABILITY	2.0	2.0	-	0%
8	CHIEF OF STAFF	2.6	1.0	(1.6)	-62%
9	CHIEF SERVICES OFFICER	3.0	2.5	(0.5)	-17%
10	College Affairs	2.5	2.5	-	0%
11	COMMUNICATIONS	6.0	5.0	(1.0)	-17%
12	Complementary Learning	22.9	23.5	0.6	3%
13	DISTRICTWIDE EXPENSE	3.0	2.4	(0.6)	-20%
14	Family Community Office/Attend & Achieve	51.5	46.5	(5.0)	-10%
15	GENERAL COUNSEL	7.0	6.0	(1.0)	-14%
16	HEALTH SERVICES	13.9	10.5	(3.4)	-24%
17	HUMAN RESOURCES	31.5	30.0	(1.5)	-5%
18	Instructional Services	107.9	62.6	(45.3)	-42%
19	Internal Audit	1.0	1.0	-	0%
20	LABOR RELATIONS	5.0	5.5	0.5	10%
21	NETWK & Regional Admin Offices	17.2	15.8	(1.4)	-8%
22	New School Development	3.0	3.5	0.5	17%
23	OAKLAND ATHLETIC LEAGUE	1.5	1.5	-	0%

Oakland Unified School District 2009-2010 vs. 2010-2011 Central Site Staffing Summary

2 of 2

	SITE NAME	2009-10 FTE	2010-11 FTE	Change	%
24	OFFICE OF CFO	2.0	2.0	-	0%
25	OFFICE OF THE CAO	2.0	2.0	-	0%
26	PAYROLL OFFICE	11.8	8.0	(3.8)	-32%
27	PEER ASSISTANCE & REVIEW OFFICE	2.0	1.0	(1.0)	-50%
28	Police Services & School Security Officers	90.9	99.7	8.8	10%
29	PRINTING/MAIL SERVICES	6.0	4.0	(2.0)	-33%
30	PRIVATE SCHOOLS OFFICE	2.2	2.2	-	0%
31	PURCHASING DEPARTMENT	14.2	9.2	(5.0)	-35%
32	Research & Assessment	21.0	13.0	(8.0)	-38%
33	RISK MANAGEMENT	11.0	12.0	1.0	9%
34	ROTC	7.0	6.0	(1.0)	-14%
35	SCHOOL PORTFOLIO MANAGEMENT	3.0	3.0	-	0%
36	School Support Services	8.0	5.5	(2.5)	-31%
37	SELPA	0.5	0.5	-	0%
38	SITE SUPPORT - CENTRALLY PAID	42.0	26.0	(16.0)	-38%
39	STATE ADMINISTRATOR	1.0	1.0	-	0%
40	STATE AND FEDERAL PROGRAMS	5.8	5.8	-	0%
41	Summer Hourly Program	1.7	1.7	-	0%
42	SUPERINTENDENT	2.0	2.0	-	0%
43	TECHNOLOGY SERVICES	44.5	37.5	(7.0)	-16%
44	VOCA TIONAL EDUCATION	23.4	15.6	(7.8)	-33%
	TOTAL	626.3	520.8	(105.6)	-17%

Oakland Unified School District 2009-2010 vs. 2010-2011 K-12 School Staffing Summary

Elementary Schools	2009-10	2010-11	Diff	%
	FTE's	FTE's	FTE's	
1 SCHOOL ADMINISTRATION	74.25	68.00	(6.25)	-8%
2 TEACHERS	1,072.82	1,019.95	(52.86)	-5%
3 CLASSROOM SUPPORT STAFF	65.40	51.23	(14.17)	-22%
4 OFFICE STAFF	104.50	93.53	(10.97)	-10%
5 OTHER SUPPORT STAFF	98.10	98.13	0.03	0%
7 SCHOOL SAFETY STAFF	11.80		(11.80)	-100%
Total Elementary Schools	1,426.87	1,330.85	(96.02)	-7%
Middle Schools				
1 SCHOOL ADMINISTRATION	37.00	33.50	(3.50)	-9%
2 TEACHERS	338.65	323.65	(15.00)	-4%
3 CLASSROOM SUPPORT STAFF	17.40	13.60	(3.80)	-22%
4 OFFICE STAFF	41.35	37.85	(3.50)	-8%
5 OTHER SUPPORT STAFF	29.40	20.55	(8.85)	-30%
7 SCHOOL SAFETY STAFF	6.41		(6.41)	-100%
Total Middle Schools	470.21	429.15	(41.06)	-9%
High Schools				
1 SCHOOL ADMINISTRATION	35.40	30.00	(5.40)	-15%
2 TEACHERS	455.15	408.40	(46.75)	-10%
3 CLASSROOM SUPPORT STAFF	7.20	9.00	1.80	25%
4 OFFICE STAFF	61.57	50.70	(10.87)	-18%
5 OTHER SUPPORT STAFF	55.25	37.69	(17.56)	-32%
7 SCHOOL SAFETY STAFF	13.00	-	(13.00)	-100%
Total High Schools	627.57	535.79	(91.78)	-15%
Total Schools				
1 SCHOOL ADMINISTRATION	146.65	131.50	(15.15)	-10%
2 TEACHERS	1,866.62	1,752.00	(114.61)	-6%
3 CLASSROOM SUPPORT STAFF	90.00	73.83	(16.17)	-18%
4 OFFICE STAFF	207.42	182.08	(25.34)	-12%
5 OTHER SUPPORT STAFF	182.75	156.37	(26.38)	-14%
7 SCHOOL SAFETY STAFF	31.21	-	(31.21)	-100%
Total School	2,524.65	2,295.79	(228.87)	-9%

Oakland Unified School District 2009-2010 vs. 2010-2011 Staffing and Program Impact for Certain Services

- Central Office – Instructional Services
- Central Office & Schools - Police Services & School Security Officers
- Central Office – Family & Community Office
- Central Office – Research & Assessment Office
- Central Office – Network Offices
- Facilities Office – Building & Grounds Office

Oakland Unified School District

2009-2010 vs. 2010-2011

Central Office – Instructional Services Summary

POSITION CLASS	2009-10 FTE	2010-11 FTE	Changes
1 -EXECUTIVE MANAGEMENT	1.00	-	(1.00)
2 -OPERATIONAL SUPERVISOR	14.00	11.00	(3.00)
3 -OPERATIONAL SUPPORT	14.00	10.40	(3.60)
4 -OFFICE STAFF	3.00	4.00	1.00
5 -CREDENTIALLED STAFF	74.65	36.00	(38.65)
6 -OTHER CENTRAL STAFF	1.20	1.20	-
	107.85	62.60	(45.25)

Oakland Unified School District 2009-2010 vs. 2010-2011 Program Impact – Instructional Services

1 of 2

Service Impact

Discontinue/Eliminate...

New Teacher Support and Development

- Eight full-time release coaches, Professional Development (PD) for coaches and mentors, monthly phone check-ins with new teachers, credential requirement support, and weekly intern 1:1 coaching support
- Eliminate publications for new teachers
- Reduce mentor/coach stipend amount, contracts to universities for intern programs

History/Social Studies

- Writing assessment development in 6th, 7th and related PD

Advanced Placement

- Funding for refresher courses, vertical team training for middle and high schools, and curriculum development PD

GATE (Gifted and Talented)

- Funding for GATE materials, parent attendance at CA Association for the Gifted conference and site GATE funding

World Languages

- Development of assessment for Chinese and Spanish for Spanish speakers

Instructional Technology

- Support for wiki and web page creation, support for Strategic Literacy and Read 180 and PD for site purchased programs

Science

- One coach, teacher coaching, centralized science PD, Team Science – new teacher support

Oakland Unified School District 2009-2010 vs. 2010-2011 Program Impact – Instructional Services

2 of 2

Service Impact

Discontinue/Eliminate...

English Learner Program

- Seven coaches providing on-site coaching, monitoring of English Language Development (ELD) implementation – compliance risk, PD for a variety of ELD strategies and programs

Academic English Development

- Demonstration lessons for pilot schools, support for elementary principal inquiry.

Elementary English Language Arts

- State provided (Open Court) PD for all new elementary teachers

Secondary English Language Arts

- Six coaches, Writing Proficiency Project, support for Read 180, & Lead teacher PD

Math Program

- Nine coaches, algebra pilots, summer support for Swun math and algebra, math textbook training

Physical Education

- One coach, support for Physical Education (PE) teachers, & curriculum development

Violence Prevention (VP), Tobacco Use Prevention Education (TUPE), Safe and Drug Free Schools

- Second Step, Too Good For Drugs, Consultant Contracts for Second Step, operating budget for VP program, funding for Caring School Communities Initiative, 8 elementary VP Curriculum Coaches, 3 Pre-School VP Curriculum Coaches, and 3 VP Curriculum Parent Educators. (Not in compliance with City of Oakland-Measure Y funding or pending Oakland Fund for Children and Youth contract)
- Bully prevention services, site coordinator stipends and positions for VP site programs, conflict resolution program, Tobacco/ Marijuana Prevention/Education Interventions, the California Healthy Kids Survey (CHKS), PD and parent education, support for middle school interventions

Oakland Unified School District 2009-2010 vs. 2010-2011 Police Services & School Security Officers Summary

SITE #	SITE TYPE	POSITION CLASS	POSITION	09-10 FTE	10-11 FTE	Changes
1xx	1 ELEMENTARY	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	11.80	-	(11.80)
2xx	2 MIDDLE	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	6.41	-	(6.43)
3xx	3 HIGH	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	13.00	-	(13.00)
School Sites				31.21	-	(31.23)
994	6 CENTRAL OFFICE	4 OFFICE STAFF	ADMINISTRATIVE ASSISTANT II	1.00	-	(1.00)
994	6 CENTRAL OFFICE	6 OTHER CENTRAL STAFF	INTERVENTION SPECIALIST	-	6.00	6.00
994	6 CENTRAL OFFICE	7 SCHOOL SAFETY STAFF	CHIEF-DEPT OF POLICE SERVICES	1.00	1.00	-
994	6 CENTRAL OFFICE	7 SCHOOL SAFETY STAFF	POLICE LIEUTEANT	1.00	1.00	-
994	6 CENTRAL OFFICE	7 SCHOOL SAFETY STAFF	PRGM MGR EMERGENCY PREPAREDNESS	1.00	1.00	-
994	6 CENTRAL OFFICE	7 SCHOOL SAFETY STAFF	PROGRAM MANAGER CLASSIFIED	0.50	0.50	-
994	6 CENTRAL OFFICE	7 SCHOOL SAFETY STAFF	SCHOOL POLICE OFFICER II	10.00	12.00	2.00
994	6 CENTRAL OFFICE	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	64.60	67.20	2.60
994	6 CENTRAL OFFICE	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER II	9.79	8.00	(1.79)
994	6 CENTRAL OFFICE	7 SCHOOL SAFETY STAFF	SERGEANT POLICE	2.00	3.00	1.00
Police Services				90.89	99.70	8.81
Total				122.10	99.70	(22.42)

Oakland Unified School District 2009-2010 vs. 2010-2011

Program Impact - Police Services & School Security Officers

Budget Cuts

- Reduction of 30 School Security Officers (SSO's).
- Middle Schools campuses will have 1 SSO with the exception of Roots International which will have 4 SSO's due to security concerns. Five of the Middle Schools provided funding for a total of 6.71 additional FTE's located in Police Services site.
- All large High School campuses will have 5 SSO's, except for Oakland High which maintained and provided school funding for 3 additional SSO's (8 in total) also located in Police Services site.

Service Impact

We will attempt to mitigate safety concerns through:

- Remote monitoring of dangerous situations through new camera system.
- Enhanced focus on Safety Plans & Team
- School collaboration with Neighborhood Crime Prevention Council and Problem Solving Officers.

Oakland Unified School District
2009-2010 vs. 2010-2011
Central Office – Family & Community Office Summary

Positions Class	2009-10 FTE	2010-11 FTE	Changes
2 OPERATIONAL SUPERVISOR	6.00	6.00	-
3 OPERATIONAL SUPPORT	31.50	29.50	(2.00)
4 OFFICE STAFF	7.00	8.00	1.00
5 CREDENTIALLED STAFF	4.00	3.00	(1.00)
6 OTHER CENTRAL STAFF	3.00	-	(3.00)
	51.50	46.50	(5.00)

Oakland Unified School District 2009-2010 vs. 2010-2011 Program Impact – Family & Community Office

Budget Cuts/Changes

- A total of 11 positions were eliminated and 6 positions were added with an overall total reduction of 5 FTE.
- The 6 positions added into the site were to replace higher graded positions with lower graded positions to enhance overall salary savings in the department and to reflect a re-organization of some of the work units.

Service Impact

- Reduction of services to 3 schools who were intended to be satellite family centers
- Reduction of district wide and pilot family engagement programs
- Reduced supervision and support for various units within the department
- Increased reliance on Principals to participate in DHP Panels.

Oakland Unified School District

2009-2010 vs. 2010-2011

Central Office – Network Offices Summary

SITE TYPE	POSITION CLASS	2009-10 FTE	2010-11 FTE	Changes
6 CENTRAL OFFICE	1 EXECUTIVE MANAGEMENT	8.00	5.00	(3.00)
6 CENTRAL OFFICE	2 OPERATIONAL SUPERVISOR	-	1.00	1.00
6 CENTRAL OFFICE	3 OPERATIONAL SUPPORT	1.85	0.99	(0.86)
6 CENTRAL OFFICE	4 OFFICE STAFF	5.00	6.00	1.00
6 CENTRAL OFFICE	5 CREDENTIALLED STAFF	2.30	2.79	0.49
		17.15	15.78	(1.37)

Oakland Unified School District 2009-2010 vs. 2010-2011 Program Impact – Network Offices

Service Impact

- Reconfiguration of four elementary and two middle school networks to three PreK-8 networks, organized roughly into West/North Oakland, Central Oakland, and East Oakland.
- PreK services will be affiliated for 2010-11, but will still report to the Director of Early Childhood Education.
- High School networks to remain the same for 2010-11
- Increase in number of schools supervised from 14-16 (elementary) and 9-10 (middle) to 24-29 (K-8).
- Increase in number of schools will reduce the amount of time each Regional Executive Officer will be able to spend with specific schools and leaders.
- Reduction in Instructional Services coach positions will result in less support to schools in the regional networks, although funds have been diverted to create a support team for each PreK-8 and High School network leader.
- Difficult at this point to determine impact on principal professional development. Focus on leveraging peer learning as much as possible.

Oakland Unified School District 2009-2010 vs. 2010-2011 Central Office – Research & Assessment Office Summary

POSITION CLASS	2009-10 FTE	2010-11 FTE	Changes
2 OPERATIONAL SUPERVISOR	5.00	4.00	(1.00)
3 OPERATIONAL SUPPORT	12.00	7.00	(5.00)
4 OFFICE STAFF	2.00	1.00	(1.00)
5 CREDENTIALLED STAFF	2.00	1.00	(1.00)
	21.00	13.00	(8.00)

Oakland Unified School District 2009-2010 vs. 2010-2011 Program Impact – Research & Assessment Office

Budget Cuts

- 4 Data Coaches
- 1 Senior Researcher
- 1 Office manager
- 1 Program Manager
- 1 Administrator on Special Assignment

Service Impact

- Reduced number of program evaluations
- Elimination of data coaching support
- Increase turnaround time for customized report requests and data extracts for external partner
- Reduced supervision

Oakland Unified School District 2009-2010 vs. 2010-2011 Facilities Office – Building & Grounds Office Summary

POSITION CLASS	POSITION	2009-10 FTE	2010-11 FTE	Changes
B&G	DIRECTOR BUILDINGS & GROUNDS	1.00	1.00	-
B&G	MANAGER	5.00	5.00	-
B&G	COORDINATOR CLASSIFIED	1.00	1.00	-
MANAGEMENT		7.00	7.00	-
B&G	ACCOUNTANT III	1.00	1.00	-
B&G	ADMINISTRATIVE ASSISTANT I	1.00	1.00	-
B&G	CLERK TYPIST SR	1.00	1.00	-
B&G	OFFICE MANAGER	1.00	1.00	-
SUPPORT		4.00	4.00	-
B&G	CARPENTER	14.00	12.00	(2.00)
B&G	ELECTRICIAN	16.00	15.00	(1.00)
B&G	EQUIPMENT OPERATOR	1.00	1.00	-
B&G	GARDENER	12.00	10.00	(2.00)
B&G	GLAZIER	2.00	2.00	-
B&G	LEAD CARPENTER	2.00	2.00	-
B&G	LEAD ELECTRICIAN	2.00	2.00	-
B&G	LEAD, GARDENER	1.00	1.00	-
B&G	LEAD, LOCKSMITH	1.00	1.00	-
B&G	LEAD, PLUMBER & IRRIGATION	1.00	1.00	-
B&G	LEAD, STEAMFITTER	1.00	1.00	-
B&G	LOCKSMITH	4.00	3.00	(1.00)
B&G	MAINTENANCE CONTROL SPEC	3.00	3.00	-
B&G	PAINTER	13.00	11.00	(2.00)
B&G	PLUMBER	8.00	7.00	(1.00)
B&G	ROOFER	4.00	2.00	(2.00)
B&G	SHEETMETAL WORKER	3.00	2.00	(1.00)
B&G	SKILLED LABORER	6.00	6.00	-
B&G	STEAMFITTER	5.00	3.00	(2.00)
B&G	VEHICLE MAINTENANCE REPAIR	2.00	2.00	-
TRADES		101.00	87.00	(14.00)
TOTAL		112.00	98.00	(14.00)

Oakland Unified School District

2009-2010 vs. 2010-2011

Program Impact – Building & Grounds Office

Budget Cuts

- 2 Carpenters
- 1 Electrician
- 2 Equipment Operators
- 1 Locksmith
- 2 Painters
- 1 Plumber
- 2 Roofers
- 1 Sheet-metal Worker
- 2 Steamfitters

Service Impact

Facilities Maintenance and Construction

- Reductions to the number of gardeners will prevent projects such as seasonal tree pruning and will affect the response time for emergency removal of tree branches and irrigation system repairs.
- In addition, reduced staffing in the Vehicle Maintenance Shop will mean less vehicle maintenance.
- Reductions will change response time to emergency requests from within 24 hours to 2-3 days. Non-emergency responses will take an additional 7-14 days and Level 3 requests could take up to 60 days.

Oakland Unified School District 2009-2010 vs. 2010-2011 APPENDIX: Table of Contents

- Central Office – Instructional Services Detail - Page 23
- Police Services & School Security Officers Detail – Page 24
- Central Office – Family & Community Office Detail – Page 25
- Central Office – Research & Assessment Office Detail – Page 26
- Central Office – Network Offices Detail – Page 27
- Central Office – Building & Grounds Office Detail – Page 28

Oakland Unified School District

2009-2010 vs. 2010-2011

Central Office – Instructional Services Detail

POSITION CLASS	POSITION	2009-10 FTE	2010-11 FTE	Changes
1 EXECUTIVE MANAGEMENT	EXECUTIVE OFFICER-INSTRUCT SER	1.00	-	(1.00)
2 OPERATIONAL SUPERVISOR	COORDINATOR CERTIFICATED	3.00	3.00	-
2 OPERATIONAL SUPERVISOR	MANAGER ENGLISH LANGUAGE ARTS	1.00	1.00	-
2 OPERATIONAL SUPERVISOR	MANAGER K-12 MATH/SCIENCE	1.00	1.00	-
2 OPERATIONAL SUPERVISOR	MANAGER NEW TEACHER SUPPORT	1.00	1.00	-
2 OPERATIONAL SUPERVISOR	MANAGER OF SCHOOL IMPROVEMENT	1.00	1.00	-
2 OPERATIONAL SUPERVISOR	MGR PROGRAM FOR ENGL LEARNERS	2.00	1.00	(1.00)
2 OPERATIONAL SUPERVISOR	PRGM MGR TEACH TOMORROW	1.00	1.00	-
2 OPERATIONAL SUPERVISOR	PROGRAM MANAGER CERTIFICATED	2.00	2.00	-
2 OPERATIONAL SUPERVISOR	PROGRAM MANAGER CLASSIFIED	1.00	-	(1.00)
2 OPERATIONAL SUPERVISOR	PROJECT MGR EXPECT SUCCESS	1.00	-	(1.00)
3 OPERATIONAL SUPPORT	DATA ANALYST	1.00	1.00	-
3 OPERATIONAL SUPPORT	FINANCIAL SERVICES ASSOCIATE I	1.00	1.00	-
3 OPERATIONAL SUPPORT	PRGM SPLST VIOLENCE PREVENTION	1.00	1.00	-
3 OPERATIONAL SUPPORT	PROGRAM SPECIALIST-HEALTH EDUC	1.00	1.00	-
3 OPERATIONAL SUPPORT	SCHOOL IMPROVEMENT COACH	2.60	3.40	0.80
3 OPERATIONAL SUPPORT	SERVICE TEAM ASSISTANT-INST SR	4.40	-	(4.40)
3 OPERATIONAL SUPPORT	SERVICE TEAM ASST II WHITE CLR	1.00	1.00	-
3 OPERATIONAL SUPPORT	STOCK CLERK	2.00	2.00	-
4 OFFICE STAFF	ADMINISTRATIVE ASSISTANT I	1.00	1.00	-
4 OFFICE STAFF	ADMINISTRATIVE ASSISTANT II	-	1.00	1.00
4 OFFICE STAFF	EXECUTIVE OFFICE ASSISTANT	1.00	1.00	-
4 OFFICE STAFF	SECRETARY	1.00	1.00	-
5 CREDENTIALLED STAFF	ADMINSTRTR ON SPCL ASSIGNMNT 6	1.00	1.00	-
5 CREDENTIALLED STAFF	CONTENT COACH-12 PAY	19.50	2.00	(17.50)
5 CREDENTIALLED STAFF	LEAD NEW TEACHER COACH-11M 12P	1.80	-	(1.80)
5 CREDENTIALLED STAFF	SCHOOL IMPROVEMENT COACH OEA	2.60	3.00	0.40
5 CREDENTIALLED STAFF	TCHR IF 11 MONTH - 12 PAY	13.75	3.00	(10.75)
5 CREDENTIALLED STAFF	TCHR INSTR FACILITATOR 12 PAY	1.00	-	(1.00)
5 CREDENTIALLED STAFF	TCHR ON SPECIAL ASSIGN 10 PAY	2.00	1.00	(1.00)
5 CREDENTIALLED STAFF	TCHR ON SPECIAL ASSIGN 12 PAY	3.00	3.00	-
5 CREDENTIALLED STAFF	TCHR TSA 11 MONTH - 12 PAY	11.00	4.00	(7.00)
5 CREDENTIALLED STAFF	TEACHER STRUCTURED ENG IMMERSN	19.00	19.00	-
6 OTHER CENTRAL STAFF	PSYCHOLOGIST	1.20	1.20	-
		107.85	62.60	(45.25)

Oakland Unified School District 2009-2010 vs. 2010-2011 Police Services & School Security Officers Detail

SITE TYPE	SITE NAME	POSITION CLASS	POSITION	2009-10 FTE	2010-11 FTE	Changes
1 ELEMENTARY	East Oakland Pride	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	2.00	-	(2.00)
1 ELEMENTARY	Greenleaf Elementary	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	1.00	-	(1.00)
1 ELEMENTARY	Franklin Elementary	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	1.00	-	(1.00)
1 ELEMENTARY	Fruitvale Elementary	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	0.80	-	(0.80)
1 ELEMENTARY	Garfield Elementary	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	1.00	-	(1.00)
1 ELEMENTARY	Lafayette Elementary	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	1.00	-	(1.00)
1 ELEMENTARY	Markham Elementary	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	1.00	-	(1.00)
1 ELEMENTARY	Maxwell Park Elementary	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	1.00	-	(1.00)
1 ELEMENTARY	Woodland Elementary	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	0.50	-	(0.50)
1 ELEMENTARY	Hoover Elementary	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	1.00	-	(1.00)
1 ELEMENTARY	Korematsu Discovery Academy	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	0.50	-	(0.50)
1 ELEMENTARY	Esperanza Academy	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	0.50	-	(0.50)
1 ELEMENTARY	EnCompass	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	0.50	-	(0.50)
2 MIDDLE	Frick Middle School	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	1.00	-	(1.00)
2 MIDDLE	West Oakland Middle School	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	1.00	-	(1.00)
2 MIDDLE	Bret Harte Middle School	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	1.00	-	(1.00)
2 MIDDLE	Edna M Brewer Middle School	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	0.20	-	(0.22)
2 MIDDLE	Roosevelt Middle School	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	1.00	-	(1.00)
2 MIDDLE	Roosevelt Middle School	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER II	0.21	-	(0.21)
2 MIDDLE	Elmhurst Community Prep	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	0.50	-	(0.50)
2 MIDDLE	Alliance Academy	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	0.50	-	(0.50)
2 MIDDLE	United for Success Academy	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	1.00	-	(1.00)
3 HIGH	Oakland High School	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	2.00	-	(2.00)
3 HIGH	Oakland Technical High School	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	3.00	-	(3.00)
3 HIGH	Skyline High School	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	3.00	-	(3.00)
3 HIGH	Bunche Academy	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	1.00	-	(1.00)
3 HIGH	Architecture Academy	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	0.75	-	(0.75)
3 HIGH	Robeson Visual Performing Arts	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	0.75	-	(0.75)
3 HIGH	Mandela High School	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	0.75	-	(0.75)
3 HIGH	Media College Prep	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	0.75	-	(0.75)
3 HIGH	Rudsdale Continuation	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	1.00	-	(1.00)
6 CENTRAL OFF	OUSD Police Services	7 SCHOOL SAFETY STAFF	CHIEF-DEPT OF POLICE SERVICES	1.00	1.00	-
6 CENTRAL OFF	OUSD Police Services	7 SCHOOL SAFETY STAFF	POLICE LIEUTENANT	1.00	1.00	-
6 CENTRAL OFF	OUSD Police Services	7 SCHOOL SAFETY STAFF	PRGM MGR EMERGENCY PREPARED	1.00	1.00	-
6 CENTRAL OFF	OUSD Police Services	4 OFFICE STAFF	ADMINISTRATIVE ASSISTANT II	1.00	-	(1.00)
6 CENTRAL OFF	OUSD Police Services	7 SCHOOL SAFETY STAFF	PROGRAM MANAGER CLASSIFIED	0.50	0.50	-
6 CENTRAL OFF	OUSD Police Services	6 OTHER CENTRAL STAFF	INTERVENTION SPECIALIST	-	6.00	6.00
6 CENTRAL OFF	OUSD Police Services	7 SCHOOL SAFETY STAFF	SCHOOL POLICE OFFICER II	10.00	12.00	2.00
6 CENTRAL OFF	OUSD Police Services	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER I	64.60	67.20	2.60
6 CENTRAL OFF	OUSD Police Services	7 SCHOOL SAFETY STAFF	SCHOOL SECURITY OFFICER II	9.79	8.00	(1.79)
6 CENTRAL OFF	OUSD Police Services	7 SCHOOL SAFETY STAFF	SERGEANT POLICE	2.00	3.00	1.00
				122.10	99.70	(22.42)

expect **Success** every student. every classroom. every day.

Oakland Unified School District 2009-2010 vs. 2010-2011 Central Office – Family & Community Office Detail

POSITION CLASS	POSITION	2009-10 FTE	2010-11 FTE	Changes
2 OPERATIONAL SUPERVISOR	COORD CMNTY ENG	1.00	-	(1.00)
2 OPERATIONAL SUPERVISOR	COORDINATOR-STUDENT PLACEMENT	1.00	1.00	-
2 OPERATIONAL SUPERVISOR	DIRECTOR-FAMILY & COMM OFFICE	1.00	1.00	-
2 OPERATIONAL SUPERVISOR	PRG MGR TRNS SV	1.00	1.00	-
2 OPERATIONAL SUPERVISOR	PROG MGR JUVENILE JUSTICE CNTR	1.00	1.00	-
2 OPERATIONAL SUPERVISOR	PROGRAM MANAGER CLASSIFIED	-	2.00	2.00
2 OPERATIONAL SUPERVISOR	COORDINATOR CERTIFICATED	1.00	-	(1.00)
3 OPERATIONAL SUPPORT	COMMNTY COORD/PROGRAM ASST	2.00	2.00	-
3 OPERATIONAL SUPPORT	SPEC TRANSITIONAL STUDENT FMLY	5.00	6.00	1.00
3 OPERATIONAL SUPPORT	SPECIALIST-DIST PARENT ADVISRY	4.00	1.00	(3.00)
3 OPERATIONAL SUPPORT	SPECIALIST-STUDENT ENGAGEMENT	2.00	2.00	-
3 OPERATIONAL SUPPORT	SPECIALIST-TESTING & PLACEMENT	12.00	12.00	-
3 OPERATIONAL SUPPORT	TRANSLATOR	5.50	5.50	-
3 OPERATIONAL SUPPORT	STUDENT ATTENDANCE COMPL OFFCR	1.00	1.00	-
4 OFFICE STAFF	ADM ASST I BIL - 24 PAY	1.00	2.00	1.00
4 OFFICE STAFF	ADMINISTRATIVE ASSISTANT I	2.00	1.00	(1.00)
4 OFFICE STAFF	CLERK TYPIST BILINGUAL (24 PAY)	-	1.00	1.00
4 OFFICE STAFF	OFFICE MANAGER	1.00	1.00	-
4 OFFICE STAFF	RECEPTIONIST	1.00	1.00	-
4 OFFICE STAFF	ADMINISTRATIVE ASSISTANT II	1.00	1.00	-
4 OFFICE STAFF	ATTENDANCE CLERK	1.00	1.00	-
5 CREDENTIALLED STAFF	ASSISTANT PRINCIPAL MIDDLE	1.00	-	(1.00)
5 CREDENTIALLED STAFF	PRINCIPAL ON SPECIAL ASSIGNMNT	1.00	-	(1.00)
5 CREDENTIALLED STAFF	RETIRED ADMINISTRATOR	2.00	2.00	-
5 CREDENTIALLED STAFF	TCHR ON SPECIAL ASSIGN 12 PAY	-	1.00	1.00
6 OTHER CENTRAL STAFF	LIASON FAMILY PARENT	3.00	-	(3.00)
		51.50	46.50	(5.00)

Oakland Unified School District 2009-2010 vs. 2010-2011 Central Office – Research & Assessment Office Detail

POSITION CLASS	POSITION	2009-10 FTE	2010-11 FTE	Changes
2 OPERATIONAL SUPERVISOR	COORD DATA ANALYSIS / SCL REFORM	1.00	1.00	-
2 OPERATIONAL SUPERVISOR	COORDINATOR CLASSIFIED	1.00	1.00	-
2 OPERATIONAL SUPERVISOR	COORDINATOR CURR-BASED ASSESSMT	1.00	1.00	-
2 OPERATIONAL SUPERVISOR	DIRECTOR REA	1.00	1.00	-
2 OPERATIONAL SUPERVISOR	PERFORMANCE MANAGEMENT MGR	1.00	-	(1.00)
3 OPERATIONAL SUPPORT	ASSESSMENT TOOLS MANAGER	1.00	1.00	-
3 OPERATIONAL SUPPORT	DATA ANALYST I	2.00	2.00	-
3 OPERATIONAL SUPPORT	DATA ANALYST II	2.00	2.00	-
3 OPERATIONAL SUPPORT	SCHL IMPROVEMENT COACH-CLASSIF	4.00	-	(4.00)
3 OPERATIONAL SUPPORT	SENIOR RESEARCHER	1.00	-	(1.00)
3 OPERATIONAL SUPPORT	SERVICE TEAM ASSISTANT-RAA	2.00	2.00	-
4 OFFICE STAFF	OFFICE MANAGER	2.00	1.00	(1.00)
5 CREDENTIALLED STAFF	ADMIN SPECIAL ASSIGNMENT III	1.00	-	(1.00)
5 CREDENTIALLED STAFF	TCHR ON SPECIAL ASSIGN 12 PAY	1.00	1.00	-
		21.00	13.00	(8.00)

Oakland Unified School District 2009-2010 vs. 2010-2011 Central Office – Network Offices Detail

SITE NAME	POSITION CLASS	POSITION	2009-10 FTE	2010-11 FTE	Changes
Regional Administration Office	1 EXECUTIVE MANAGEMENT	EXECUTIVE OFFICER-SCHL NETWORK	3.00	-	(3.00)
K-8 Region 1	1 EXECUTIVE MANAGEMENT	EXECUTIVE OFFICER-SCHL NETWORK	1.00	1.00	-
K-8 Region 2	1 EXECUTIVE MANAGEMENT	EXECUTIVE OFFICER-SCHL NETWORK	1.00	1.00	-
K-8 Region 3	1 EXECUTIVE MANAGEMENT	EXECUTIVE OFFICER-SCHL NETWORK	1.00	1.00	-
High School Region 1	1 EXECUTIVE MANAGEMENT	EXECUTIVE OFFICER-SCHL NETWORK	1.00	1.00	-
High School Region 2	1 EXECUTIVE MANAGEMENT	EXECUTIVE OFFICER-SCHL NETWORK	1.00	1.00	-
Regional Administration Office	2 OPERATIONAL SUPERVISOR	DIRECTOR CERTIFICATED	-	1.00	1.00
Regional Administration Office	3 OPERATIONAL SUPPORT	COMPUTER TECH I	0.85	-	(0.85)
K-8 Region 1	3 OPERATIONAL SUPPORT	OPERATIONS SUPPORT COACH	1.00	0.33	(0.67)
K-8 Region 2	3 OPERATIONAL SUPPORT	OPERATIONS SUPPORT COACH	-	0.33	0.33
K-8 Region 3	3 OPERATIONAL SUPPORT	OPERATIONS SUPPORT COACH	-	0.33	0.33
High School Region 2	3 OPERATIONAL SUPPORT	OPERATIONS SUPPORT COACH	-	-	-
Regional Administration Office	4 OFFICE STAFF	OFFICE MGR II CONFIDENTIAL	3.00	3.00	-
Regional Administration Office	4 OFFICE STAFF	TYPIST CLERK CONFIDENTIAL	-	1.00	1.00
K-8 Region 2	4 OFFICE STAFF	OFFICE MGR II CONFIDENTIAL	-	-	-
High School Region 1	4 OFFICE STAFF	OFFICE MGR II CONFIDENTIAL	1.00	1.00	-
High School Region 2	4 OFFICE STAFF	OFFICE MGR II CONFIDENTIAL	1.00	1.00	-
K-8 Region 1	5 CREDENTIALLED STAFF	ADMIN SPECIAL ASSIGNMENT III	1.00	0.33	(0.67)
K-8 Region 2	5 CREDENTIALLED STAFF	ADMIN SPECIAL ASSIGNMENT III	-	0.33	0.33
K-8 Region 3	5 CREDENTIALLED STAFF	ADMIN SPECIAL ASSIGNMENT III	-	0.33	0.33
High School Region 1	5 CREDENTIALLED STAFF	ADMIN SPECIAL ASSIGNMENT III	-	0.50	0.50
High School Region 1	5 CREDENTIALLED STAFF	ADMIN SPECIAL ASSIGNMENT V	0.50	0.50	-
High School Region 2	5 CREDENTIALLED STAFF	CONTENT COACH-10 PAY	0.80	0.80	-
			17.15	15.78	(1.37)

Oakland Unified School District 2009-2010 vs. 2010-2011 Central Office – Building & Grounds Office Detail

POSITION CLASS	POSITION	2009-10 FTE	2010-11 FTE	Changes
B & G	DIRECTOR BUILDINGS & GROUNDS	1.00	1.00	-
B & G	MANAGER	5.00	5.00	-
B & G	COORDINATOR CLASSIFIED	1.00	1.00	-
B & G	ACCOUNTANT III	1.00	1.00	-
B & G	ADMINISTRATIVE ASSISTANT I	1.00	1.00	-
B & G	CLERK TYPIST SR	1.00	1.00	-
B & G	OFFICE MANAGER	1.00	1.00	-
B & G	CARPENTER	14.00	12.00	(2.00)
B & G	ELECTRICIAN	16.00	15.00	(1.00)
B & G	EQUIPMENT OPERATOR	1.00	1.00	-
B & G	GARDENER	12.00	10.00	(2.00)
B & G	GLAZIER	2.00	2.00	-
B & G	LEAD CARPENTER	2.00	2.00	-
B & G	LEAD ELECTRICIAN	2.00	2.00	-
B & G	LEAD, GARDENER	1.00	1.00	-
B & G	LEAD, LOCKSMITH	1.00	1.00	-
B & G	LEAD, PLUMBER & IRRIGATION	1.00	1.00	-
B & G	LEAD, STEAMFITTER	1.00	1.00	-
B & G	LOCKSMITH	4.00	3.00	(1.00)
B & G	MAINTENANCE CONTROL SPEC	3.00	3.00	-
B & G	PAINTER	13.00	11.00	(2.00)
B & G	PLUMBER	8.00	7.00	(1.00)
B & G	ROOFER	4.00	2.00	(2.00)
B & G	SHEETMETAL WORKER	3.00	2.00	(1.00)
B & G	SKILLED LABORER	6.00	6.00	-
B & G	STEAMFITTER	5.00	3.00	(2.00)
B & G	VEHICLE MAINTENANCE REPAIR	2.00	2.00	-
		112.00	98.00	(14.00)

Thank You

Any Questions?

