



OAKLAND UNIFIED  
SCHOOL DISTRICT

*Community Schools, Thriving Students*

# 2013-2014 Central Office Reorganization Overview

Board Presentation 5/22/13

5/22/13 V 26 1:00PM

# Central Office Reorganization

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# Executive Summary

Oakland Unified School District is a continuous learning organization. In preparation for the 2013-14 school year, specific Central Office Departments have been reorganized to create Quality Performance Teams and to optimize human and financial resources to strategically address our District priorities:

- 1) Continued investment in the shift to the Common Core & Smarter Balanced Assessment**
- 2) Reducing disproportionality and Transforming School Cultures: Implementation of the Voluntary Resolution Plan**
- 3) Increased a-g High School Graduation Rates, ensuring College, Career and Community Readiness for all students**

# Executive Summary (cont'd)

Business and Operations departments will support these priorities through implementation of a Strategic School Support model, by:

1. Organizing departments to address and manage internal controls and account for our school-based budgeting model,
2. Creating processes and structures that reduce and account for fiscal audit findings, and appropriately support the annual audit process
3. Maintaining fiscal solvency.

The reorganization of specific Central Office departments has resulted in:

- ▶ An overall net decrease in Full Time Equivalent (FTE) positions in Central Office departments of 46.9
- ▶ A net decrease in FTE expenditures across the reorganized Central Office Departments of **\$3,019,672**

# What is the Strategic School Support Model?

## **The Strategic School Support Model is designed to:**

1. Increase the quality of direct support available to school sites.
2. Focus the culture and climate of Central Office departments on being in service to students, families and schools.
3. Deepen the capacity of Central Office Departments to serve as partners as they support effective school operations by providing consistent, coordinated, clear and effective communications and easy-to-follow instructions.
4. Pursue a problem-solving approach through integrated teams.
5. Foster shared responsibility and collaboration for high-quality outcomes.

# Central Office Reorganization Guiding Principles

## **Guiding Principle: *Less is More***

1. Reduce the number of centralized staff
2. Reduce the ratio of administrators to teachers
3. Reduce redundant functions

## **Guiding Principle: *Optimization***

1. Fund strategic priorities
2. Establish strong departments with clear and distinct functions and a strategic school support focus
3. Establish cross-departmental quality performance teams to support schools in targeted areas (e.g., Transforming School Culture, Voluntary Resolution Plan, Middle School Support Focus, Common Core implementation and Smarter Balanced Assessments, English Language Learners)

# Executive/Cabinet Level

## Significant Changes - Executive Level

### **Instruction, Leadership and Equity in Action**

#### **Leadership Curriculum and Instruction (LCI)**

1. Create new office of English Language Learners in LCI
2. Transfer College and Career Readiness Office from High School Network Office to LCI; becomes College and Career Pathways Office

#### **Regional Offices**

3. Consolidate three Regional Offices into one integrated Regional office

#### **Family, Schools and Community Partnerships (FSCP)**

4. Position African American Male Achievement (AAMA) office for district-wide impact by integrating it into FSCP

# Executive/Cabinet Level

## Significant Changes - Executive Level

### Quality Accountability and Analytics

5. Merge Quality Community School Development (QCSD) and Research Assessment and Data (RAD) to create an integrated Quality, Accountability and Analytics (QAA) Department

### Business and Operations

6. Deputy Superintendent of Business and Operations to focus on strategic initiatives by reducing direct staff reports
7. Create new Chief Financial Officer position for direct supervision/coordination of offices of:
  - ▶ Controller
  - ▶ Procurement
  - ▶ Budget
  - ▶ State and Federal Compliance
  - ▶ Risk Management

and create new Fixed Assets Manager position



# Executive/Cabinet Level

## Benefits to Students and Schools

1. Central Office departments aligned in their consistent focus on district priorities.
2. Increase in quality and level of direct support available to school sites from central office departments.
3. Aligned, coordinated services delivered by high performance, cross-departmental teams.
4. Central Office departments focused on continuous improvement.
5. Implementation of planning and action strategies that result in the greatest improvement in school and system-wide performance.
6. Increased capacity in financial services will ensure optimum use of funds by:
  - a) Preventing audit findings
  - b) Supporting timely completion of an annual audit process
  - c) Increasing the level of budget planning and financial management support to school sites

# Executive/Cabinet Level

## Summary Budget Impact of Staffing Changes

### Unrestricted

Position Creations	\$ 4,182,664	
Position Eliminations	\$ (5,164,056)	
<b>Net</b>		<b>\$ (981,392)</b>

### Restricted

Position Creations	\$ 1,873,949	
Position Eliminations	\$ (3,912,229)	
<b>Net</b>		<b>\$ (2,038,280)</b>

**Total Impact                    \$ (3,019,672)**

# Executive/Cabinet Level

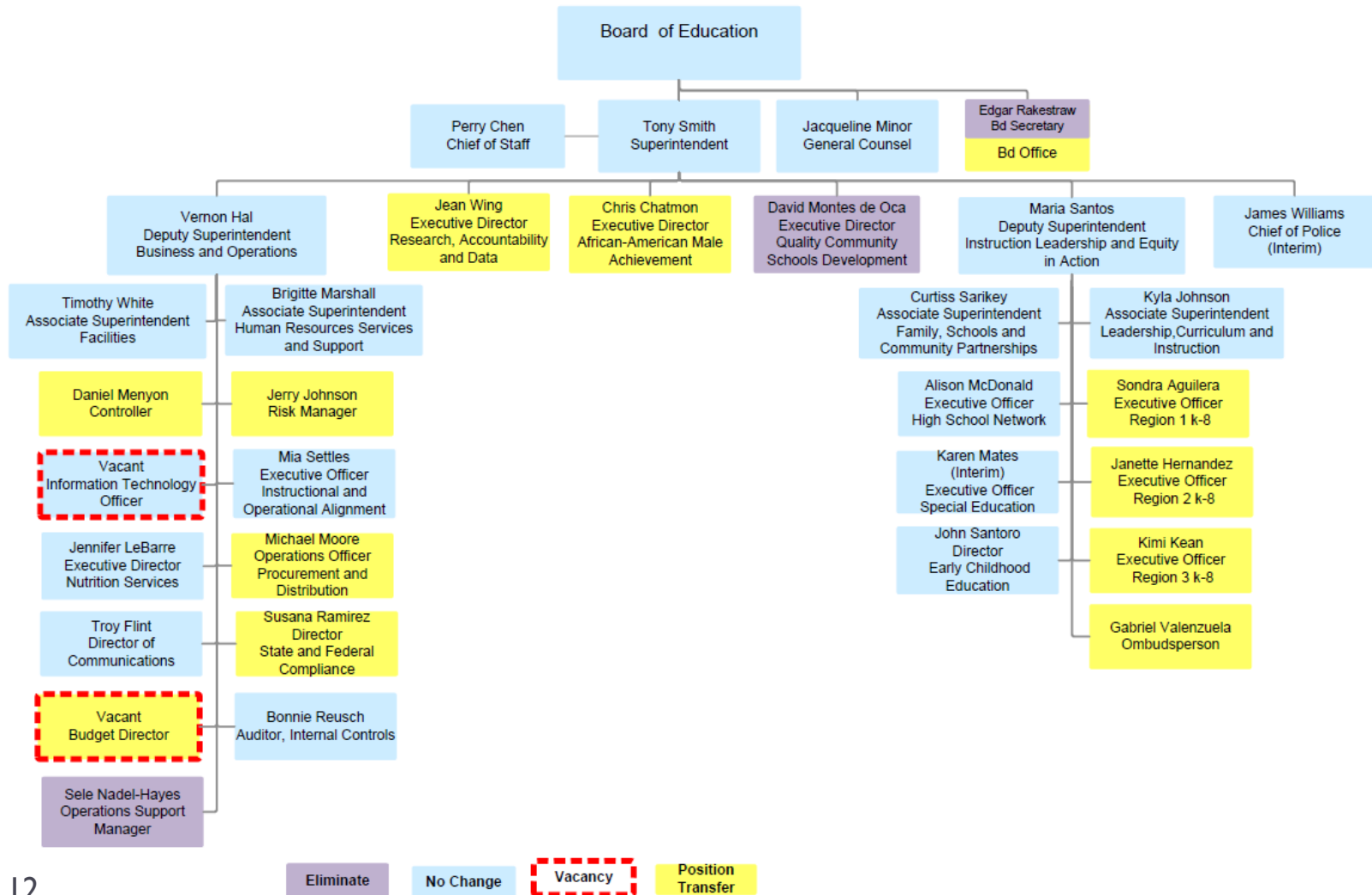
## Net FTE Changes - Summary Overview

Department	Positions Created	Positions Eliminated	Net FTE Change
Board of Education		(1.00)	(1.00)
Business and Operations	35.75	(38.10)	(2.35)
Instruction Leadership & Equity in Action	20.70	(60.00)	(39.30)
Legal	1.00	(3.00)	(2.00)
Superintendent's Office	12.00	(14.25)	(2.25)
<b>Total FTE Changes</b>	<b>69.45</b>	<b>(116.35)</b>	<b>(46.90)</b>

# Executive/Cabinet Level



## OUSD Executive Leadership 2012-13



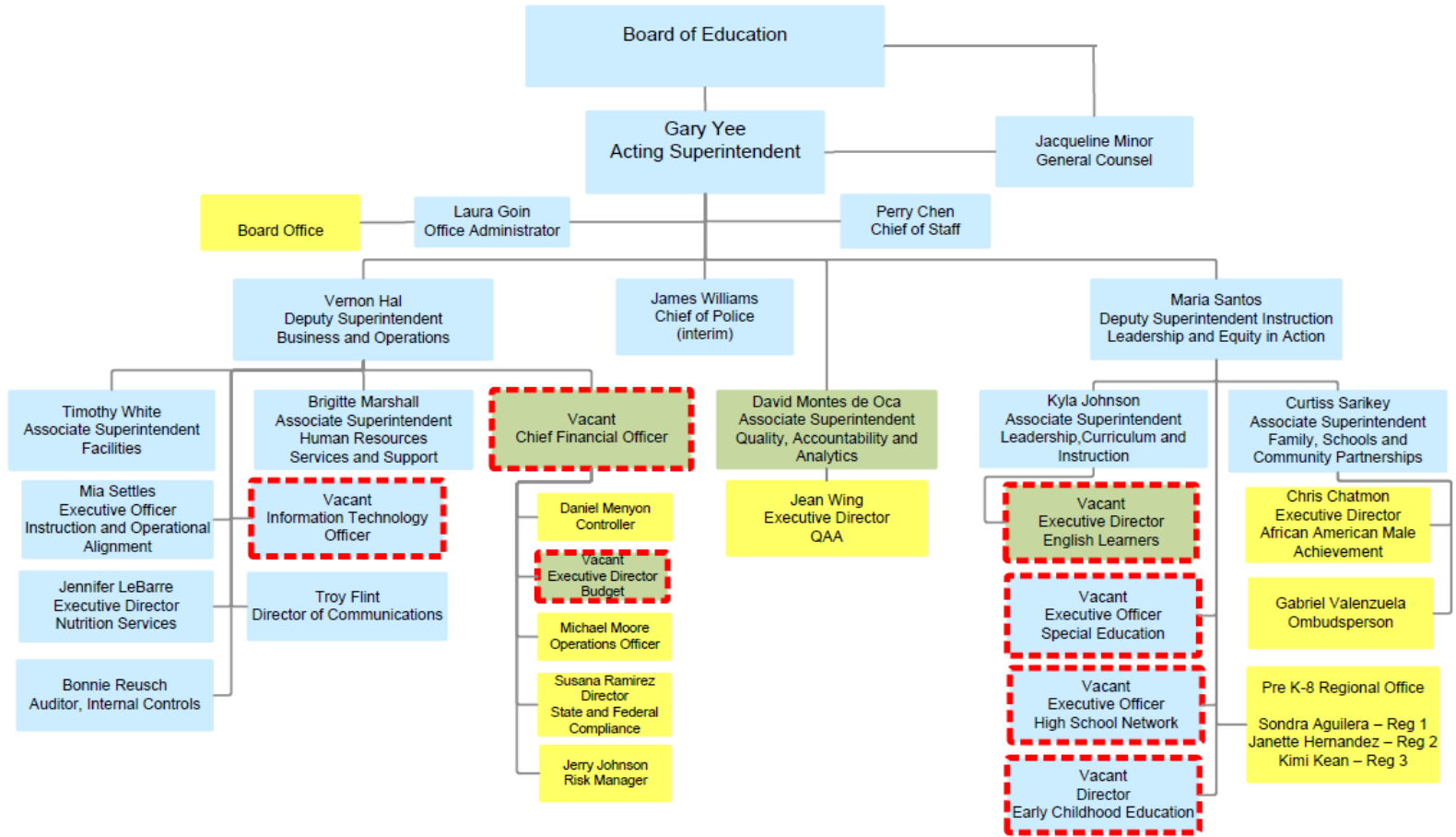
# Executive/Cabinet Level



OAKLAND UNIFIED SCHOOL DISTRICT

Community Schools, Thriving Students

## OUSD Executive Leadership 2013 - 14 Proposed



No Change

Proposed NEW position

Position Transfer

Vacancy



# APPENDIX

# Appendix - Detail

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# Instruction, Leadership and Equity in Action

## Reorganization of Strategic Central Office Departments

- Pre-K through 8 Regional Offices
- High School Network Office
- Leadership, Curriculum and Instruction
- Family, School and Community Partnerships



# **Instruction, Leadership and Equity in Action**

## **Pre-K through 8 Regional Offices**

# Instruction, Leadership and Equity in Action

## Pre-K through 8 Regional Office

### Significant Changes

1. Consolidation of three Regional offices into one integrated office

### 2. Elimination of:

- a) 3 FTE Office Managers
- b) 2 FTE Administrators on Special Assignment
- c) 1 FTE School Intermediary

**TOTAL– 6 FTE**

### 3. Creation of:

- a) 3 FTE Certificated Directors
- b) 3 FTE Classified Coordinators

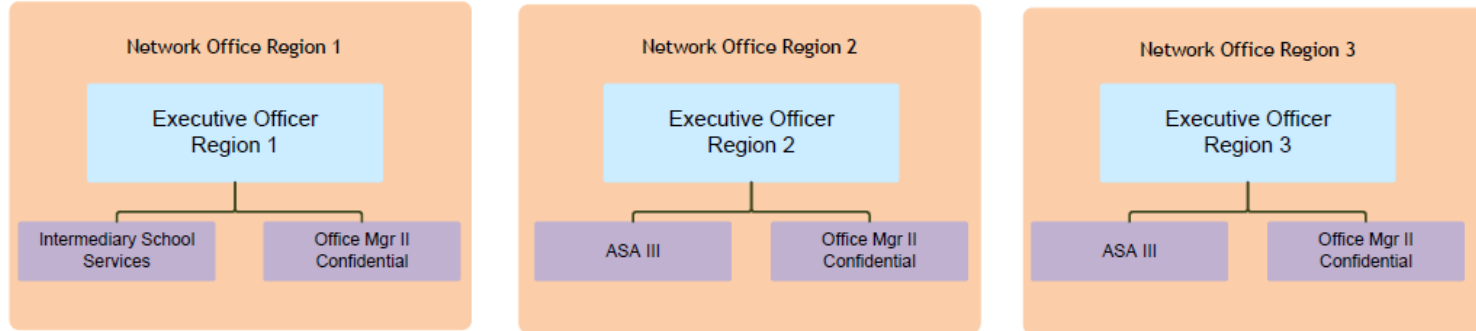
**TOTAL – 6 FTE**

### Benefits to Students and Schools

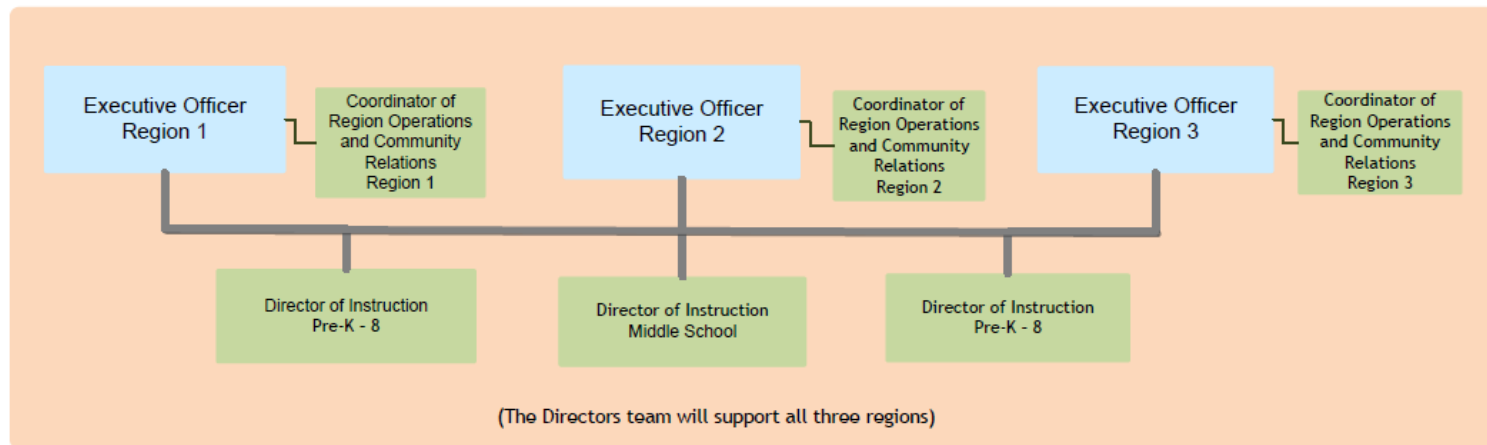
1. The integrated Regional Office will be better positioned to help schools implement continuous improvement efforts.
2. Centralized Director support positions bring more, and higher level, instructional support to all schools, as well as a coordinated Middle School improvement effort.

# Pre-K through 8 Regional Office

## Regional Executive Offices 2012-13



## Regional Executive Office 2013-14 - Proposed



No Change

Elimination Position

NEW Position

**Instruction, Leadership and Equity in Action**

**High School Network Office**

# Instruction, Leadership and Equity in Action

## High School Network Office

### Significant Changes Overview

1. College and Career Readiness Office (CCRO)
  - a) Transfer to LCI (becomes new College and Career Pathways Office);
  - b) Maintain the Coordinator of College Going Operations position in High School Network
2. Transfer the management of i3 grant to LCI
3. Recraft GED program offerings for 18-22 year-old alternative education students and discontinue adult Career Technical Education (CTE) programs.

# Instruction, Leadership and Equity in Action

## High School Network Office

### Significant Changes

#### Elimination of:

- a) 2 FTE Administrators on Special Assignment
- b) 2 FTE Administrative Assistants
- c) 11 FTE Instructional Coaches (sunset of Small Learning Community grant)
- d) 1.4 FTE TSA
- e) .3 FTE Work-Based Learning Coordinator
- f) 1 FTE Instructional Assistant
- g) 12.2 FTE CTE and GED Adult Education Program Staff

**TOTAL - 29.2 FTE**

#### Transfer to LCI:

- a) 1 FTE Director, College and Career Pathways
- b) 1 FTE Office Manager
- c) 1 FTE Service Team Assistant II
- d) 3 FTE Coordinators
- e) 1 FTE Program Manager
- f) 4 FTE CTE Specialists
- g) 11.3 CTE Teachers
- h) 4 FTE CTE TSAs
- i) 1 FTE Project Director i3 Grant

**TOTAL - 27.3 FTE**

# Instruction, Leadership and Equity in Action

## High School Network Office

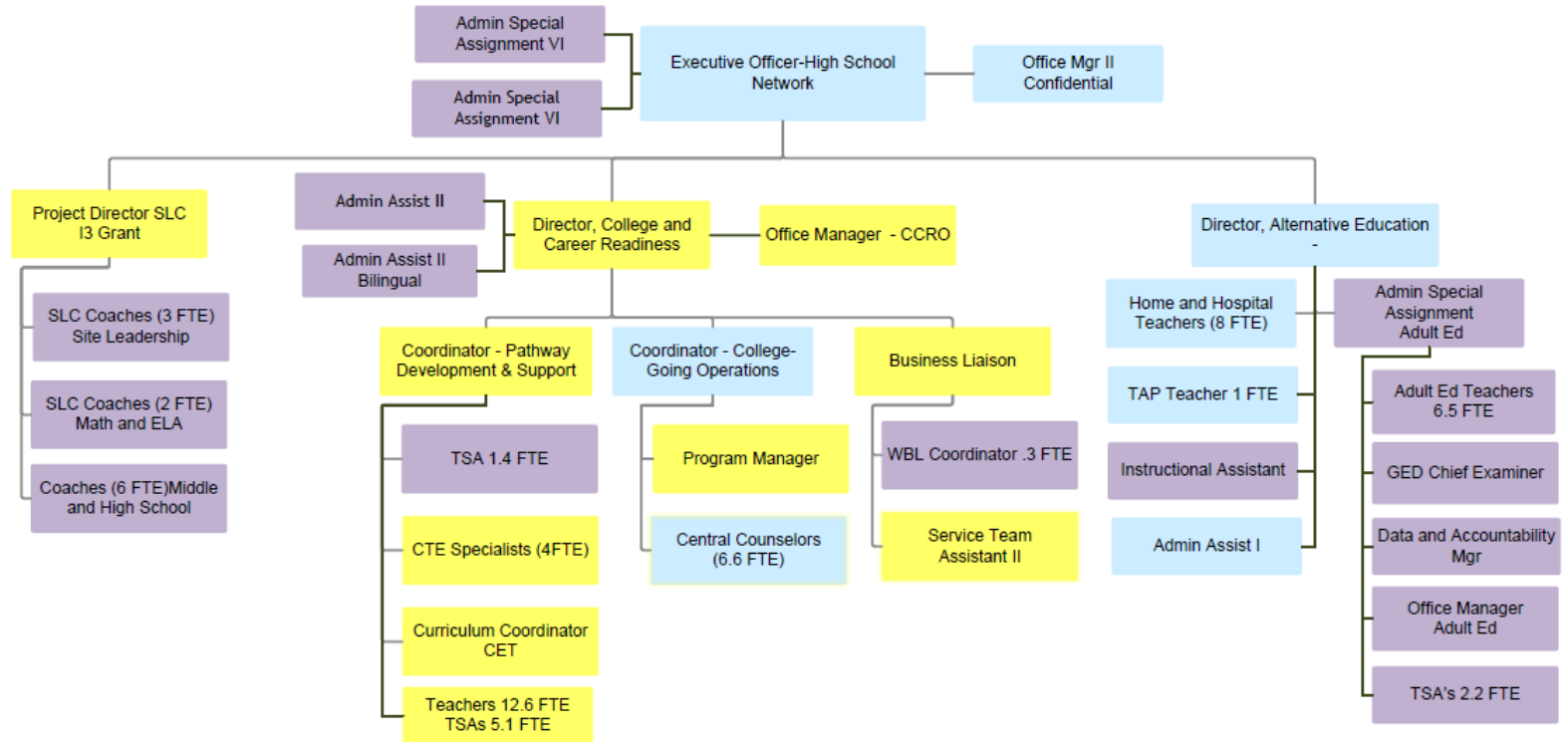
### Benefits to Students and Schools

The streamlined High School Network office will maintain an intense focus on increasing instructional quality and the number of students who graduate meeting the a-g requirements and ready for career and community success.

# High School Network Office



## High School Network Offices 2012-13



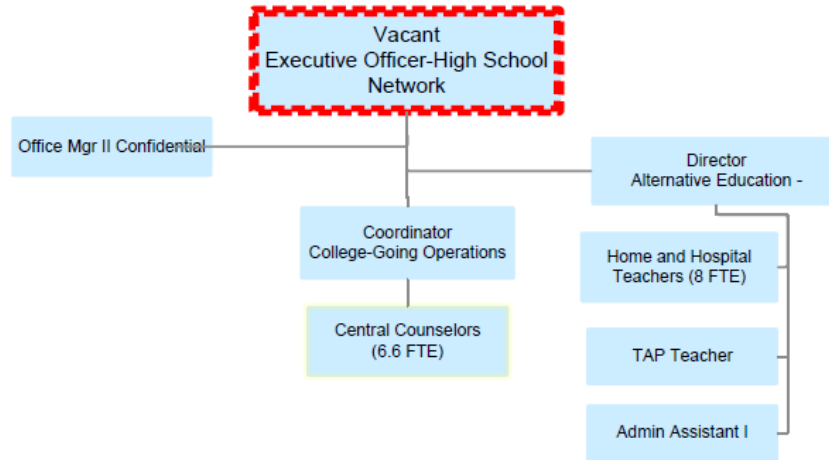
Eliminate    Position Transfer    No Change



# High School Network Office



## High School Network Offices 2013-14



# **Instruction, Leadership and Equity in Action**

## **Leadership, Curriculum and Instruction**

# Instruction, Leadership and Equity in Action

## Leadership, Curriculum and Instruction

### Significant Changes - Overview

1. Transfer of Linked Learning office from High School Network to LCI, becomes College and Career Pathways Office
2. Transfer of i3 (College and Career Readiness Services) grant management from High School Network to LCI
3. Move and recraft Family Engagement Services to FSCP
4. Create Office of English Language Learners

# Instruction, Leadership and Equity in Action

## Leadership, Curriculum and Instruction

### Significant Changes

#### Elimination of:

- a) 1 FTE Family Literacy Administrator on Special Assignment
- b) 2 FTE Teachers on Special Assignment
- c) 1 FTE Administrative Assistant II
- d) Adult Education hourly teachers
- e) 2 FTE Administrators on Special Assignment SIG
- f) 1 FTE Manager, Literacy Bilingual and English Learners

**TOTAL – 7.00 FTE**

#### Transfer in:

- a) 1 FTE Director, College and Career Pathways
- b) 1 FTE Office Manager
- c) 1 FTE Service Team Assistant II
- d) 3 FTE Coordinators
- e) 1 FTE Program Manager
- f) 4 FTE CTE Specialists
- g) 11.3 FTE CTE Teachers
- h) 4 FTE CTE TSAs
- i) 1 FTE i3 Project Director

**TOTAL – 27.3 FTE**

#### Creation of:

- a) 1 FTE Executive Director, English Language Learners (ELL)
- b) 2 FTE ELL Coordinators
- c) 1 FTE Admin Assistant III
- d) 1 FTE ELL TSA (High School)
- e) 1 FTE School Support position (tbd) (SIG)
- f) 3 FTE College Readiness Specialists (i3)

**TOTAL – 9.00 FTE**

# Instruction, Leadership and Equity in Action

## Leadership, Curriculum and Instruction

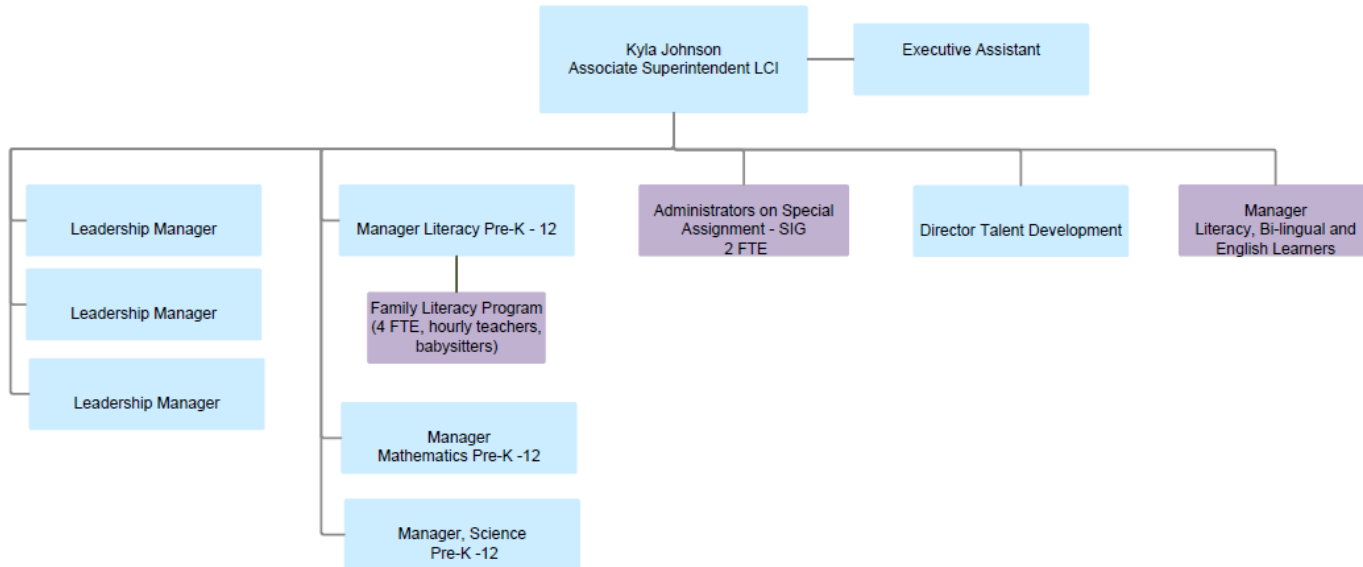
### Benefits to Students and Schools

1. The College and Career Pathways Office (CCPO) integrated into LCI will be best positioned to implement and support the Pre-K-12 College, Career and Community Readiness vision and coherence throughout the district;
2. The number and needs of English language learners mandate an intense programmatic focus. The newly-created Office of English Language Learners will support this focus through development of integrated instructional resources, curriculum and professional development designed to accelerate the academic, social and English language development achievements of English language learners.

# Instruction, Leadership and Equity in Action

## Leadership, Curriculum and Instruction 12-13

### Executive Overview



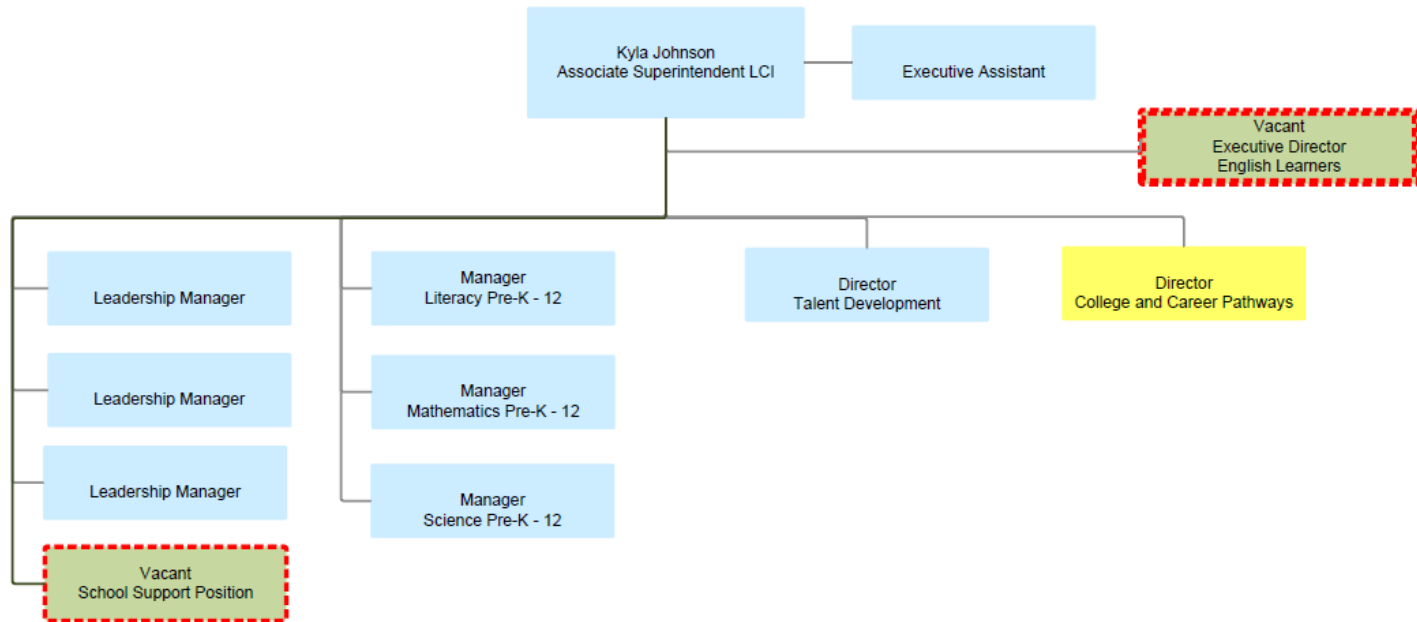
Elimination    No Change

# Instruction, Leadership and Equity in Action

## Leadership, Curriculum and Instruction



### Leadership Curriculum and Instruction 13-14 Executive Overview



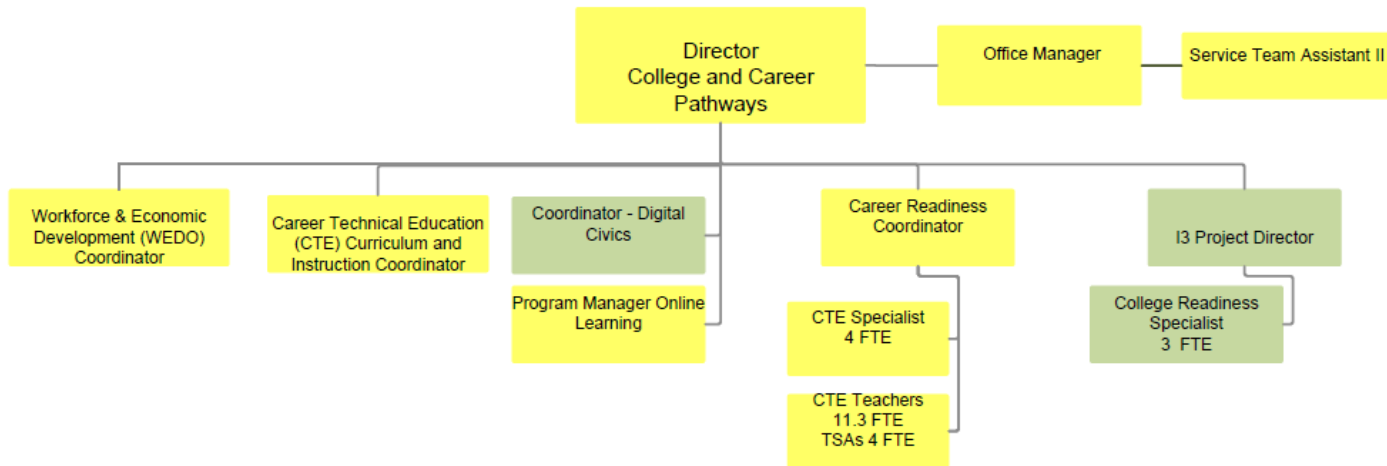
# Instruction, Leadership and Equity in Action

## Leadership, Curriculum and Instruction



### Leadership Curriculum and Instruction 13-14

College and Career Pathways



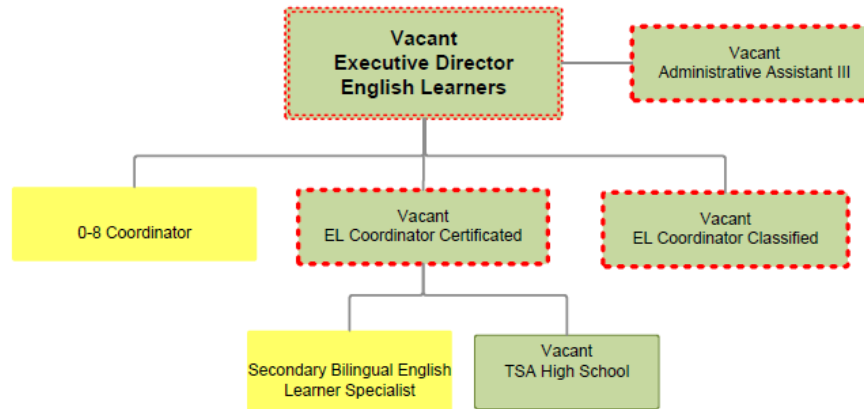


# Instruction, Leadership and Equity in Action

## Leadership, Curriculum and Instruction



### Leadership Curriculum and Instruction 13-14 English Learners



**Instruction, Leadership and Equity in Action**

# **Family, Schools and Community Partnerships**

# Instruction, Leadership and Equity in Action

## Family, Schools and Community Partnerships

### Significant Changes

1. Incorporation of Office of African American Male Achievement (AAMA) (transfer from external organization) into FSCP
2. **Creation of:**
  - a) 1 FTE Executive Director AAMA
  - b) 1 FTE Director
  - c) 1 FTE Administrative Assistant III
  - d) 2 FTE Program Manager

**TOTAL – 5 FTE**

### Benefits to Students and Schools

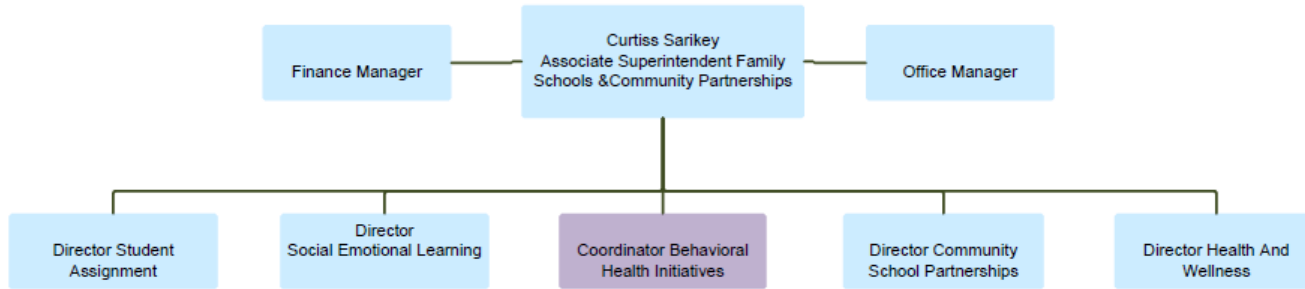
AAMA will move from an "outside-in" strategy to systemic integration across OUSD, both at central and school site levels. The AAMA, Transforming School Culture and Voluntary Resolution Plan (VRP) work will be better positioned to coordinate, align and leverage the assets of FSCP to reduce suspensions and accelerate achievement for African American Males. It will operationalize OUSD's Targeted Universalism approach through the merger of FSCP and AAMA and will maximize cross-departmental collaboration to drive change closest to African American students in classrooms.

# Instruction, Leadership and Equity in Action

## Family, Schools and Community Partnerships



### Family, Schools and Community Partnerships 12-13 Leadership



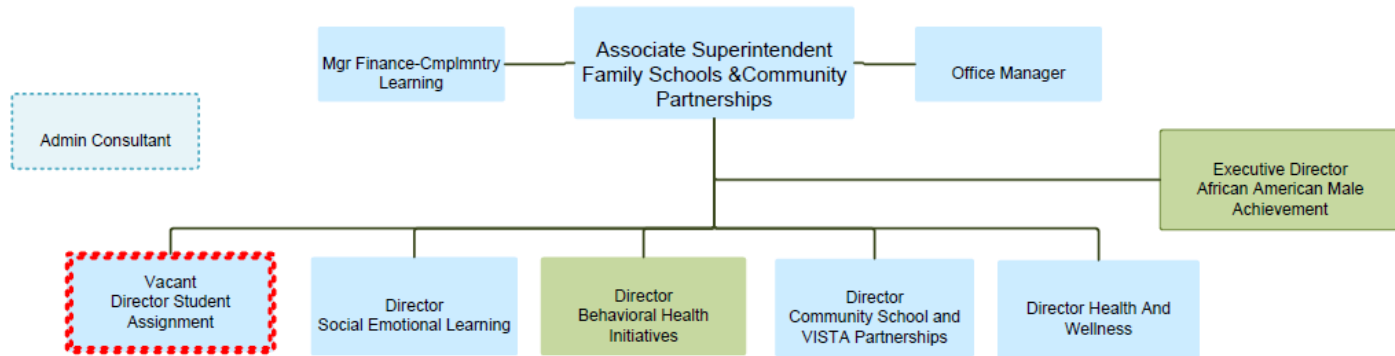
# Instruction, Leadership and Equity in Action

## Family, Schools and Community Partnerships



### Family, Schools and Community Partnerships 13-14

#### Leadership



No Change

Vacancy

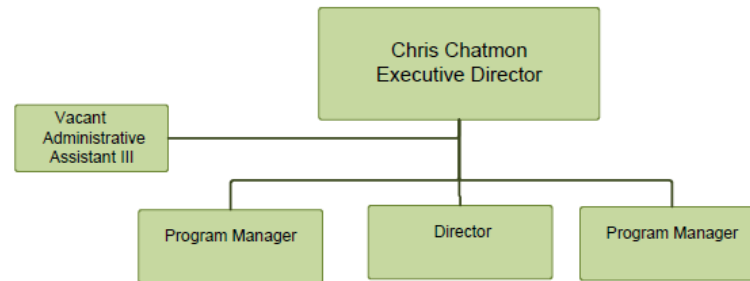
New Position

# Instruction, Leadership and Equity in Action

## Family, Schools and Community Partnerships



### Family, Schools and Community Partnerships 13-14 African American Male Achievement





# Quality, Accountability and Analytics

# Quality, Accountability and Analytics Formation

## Significant Changes

### Elimination from RAD/QCSD:

- a) 1 FTE Executive Director, QCSD
- b) 1 FTE Executive Director, RAD
- c) 1 FTE Administrator on Special Assignment VI
- d) 3 FTE Administrators on Special Assignment V
- e) 2 FTE Coordinators
- f) 1 FTE Statistician
- g) 1 FTE Testing TSA
- h) 1.75 FTE Charter Schools Compliance Specialists
- i) 1 FTE Data Analyst
- j) .5 FTE Administrative Assistant I
- k) 1 FTE Director School Quality Review (Certificated)

**TOTAL – 14.25 FTE**

### Creation in QAA:

- a) 1 FTE Associate Superintendent, QAA
- b) 1 FTE Executive Director, QAA
- c) 1 FTE Director, Quality Diverse Providers
- d) 3 FTE Lead Evaluators – Continuous School Improvement
- e) 1 FTE Director Analytics
- f) 1 FTE Director, State and Local Assessment
- g) 1 FTE Deputy Director, Charter Schools
- h) 1 FTE Research Associate, Disproportionality
- i) 1 FTE Research Associate, 0 – 8
- j) 1 FTE Analytics Specialist, Charter Schools
- k) 1 FTE State Testing Specialist
- l) 1 FTE Director, Continuous School Improvement (Classified)

**TOTAL – 14.00 FTE**



# QAA Formation

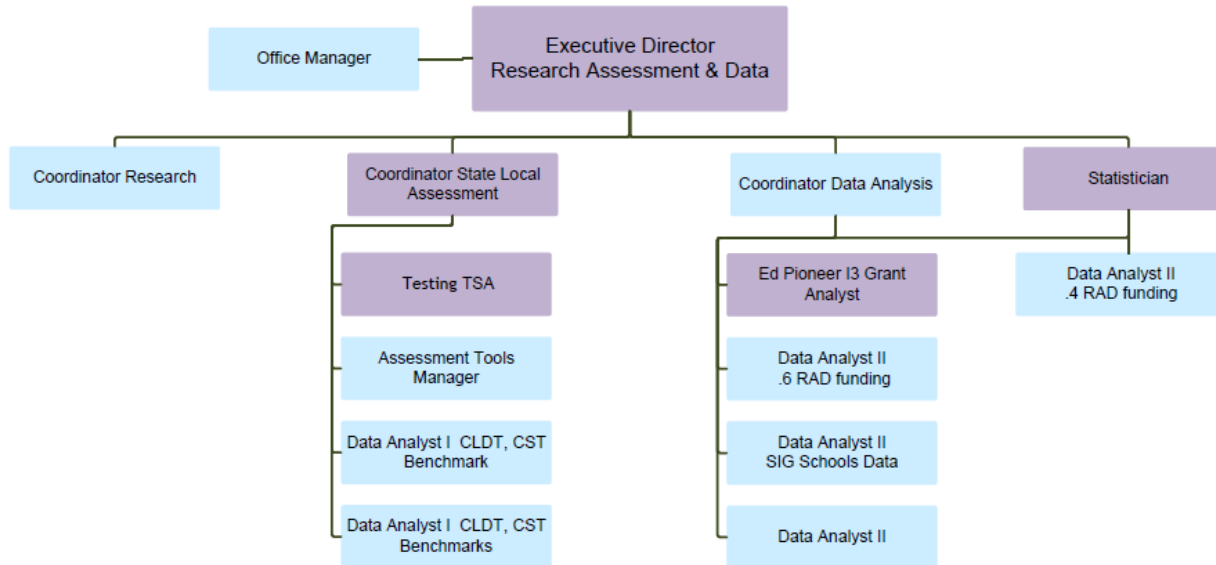
## Benefits to Students and Schools

Creation of Quality Accountability and Analytics Department will provide coherent services in support of Community Schools Strategic Site Plan (CSSSP) implementation, School Quality Review (SQR) , Balanced Scorecard (BSC), school scorecards, and ongoing research, analytics, and assessment and data tools for improved instruction and operations.

# QAA Formation - Research, Assessment and Data 12-13



## Research Assessment and Data 2012-13

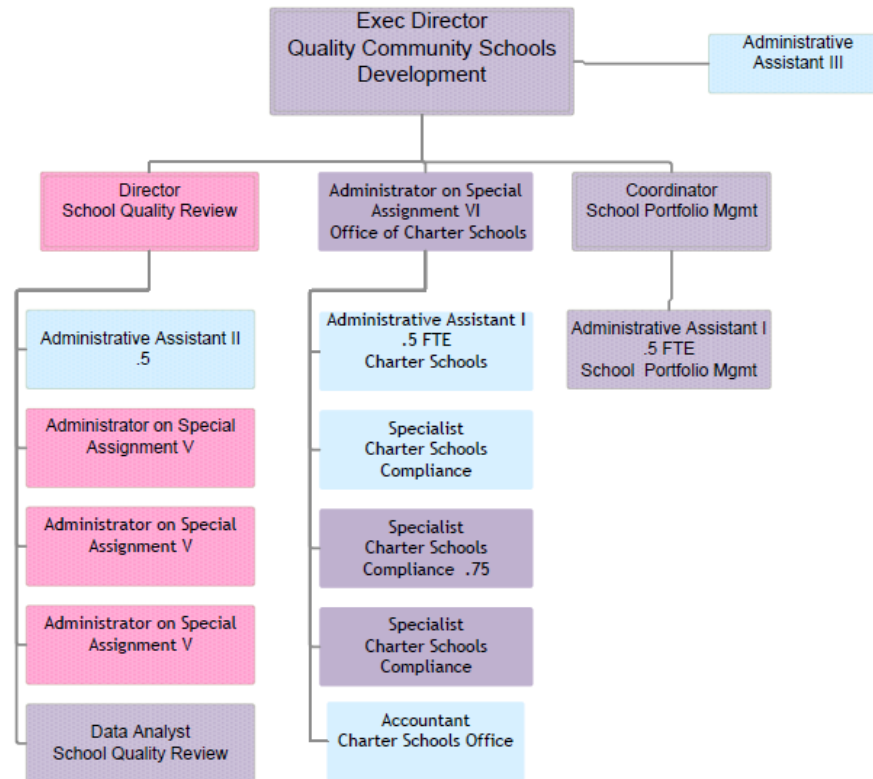


Eliminate No Change

# QAA Formation- Quality Community Schools Development 12-13



## Quality Community Schools Development 12-13



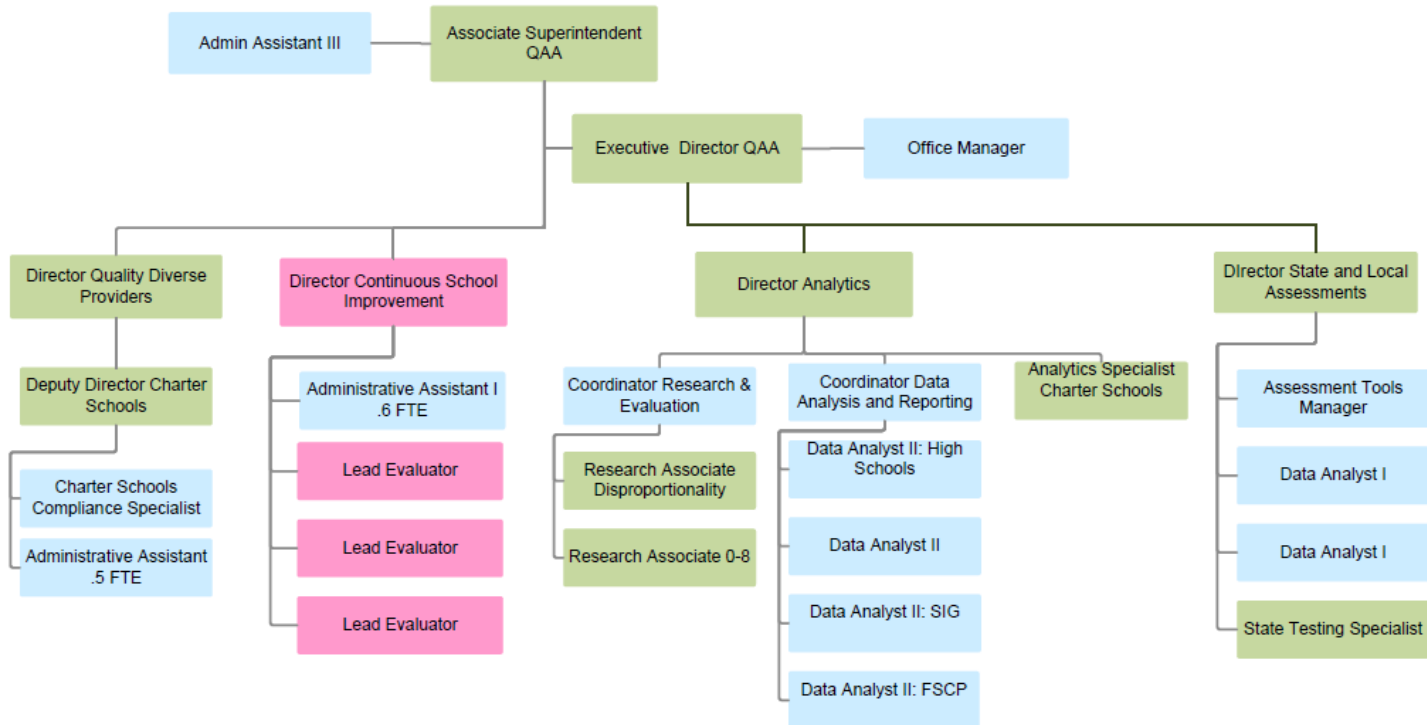
Eliminate    No Change    Cert to class

# QAA Formation-Quality Accountability and Analytics 13-14



Community Schools, Thriving Students

## Quality Accountability and Analytics 2013-14 Proposed



NEW Position

No Change

Cert to Class



# Business and Operations

## Reorganization of Strategic Central Office Departments

- Chief Financial Officer
- Budget Office
- Controller's Office (Accounting, Payroll, A/P)
- Instruction and Operational Alignment
- Accountability and Compliance (State and Federal)
- Human Resources Services and Support

# **Business and Operations**

## **Chief Financial Officer**

# Business and Operations

## Creation of Chief Financial Officer

### Significant Changes

1. Reduce number of direct reports to Deputy Superintendent, Business and Operations.
2. **Creation** of Chief Financial Officer for:
  - a) Direct supervision of Budget, Procurement and Accounting
  - b) Direct supervision and coordination of highly complex, ongoing and seasonal financial activity

### Benefits to Students and Schools

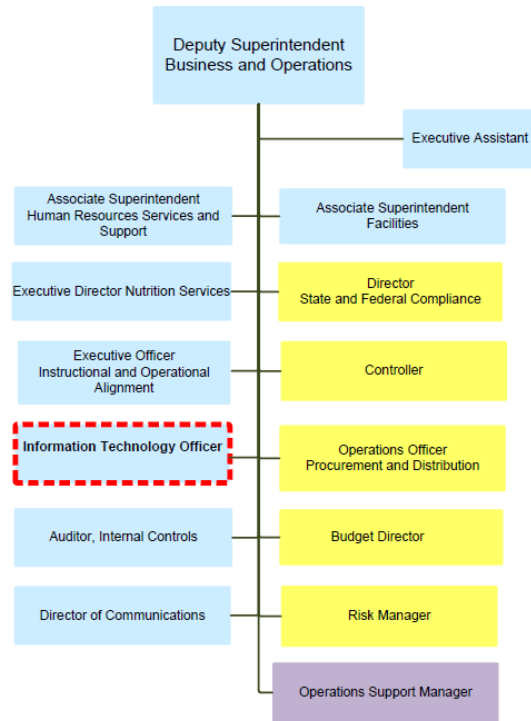
1. Deputy Superintendent Business and Operations will have more capacity to focus on executive level strategic initiatives.
2. CFO supervision and coordination of Financial Services departments will lead to reduction in siloing, improvement to internal coordination and collaboration. It will also increase the capacity to resolve and eliminate audit findings and prepare audit reports.
3. Schools will benefit as leaders receive more coordinated, and “one-stop” support from an aligned group of Financial Services units, who are better positioned to follow the November 2012 Business and Operations Guiding Principles:
  - ▶ **Be Easy to Follow**
  - ▶ **Be User-Friendly**
  - ▶ **Be Invisible**
  - ▶ **Be Accountable**

# Business and Operations

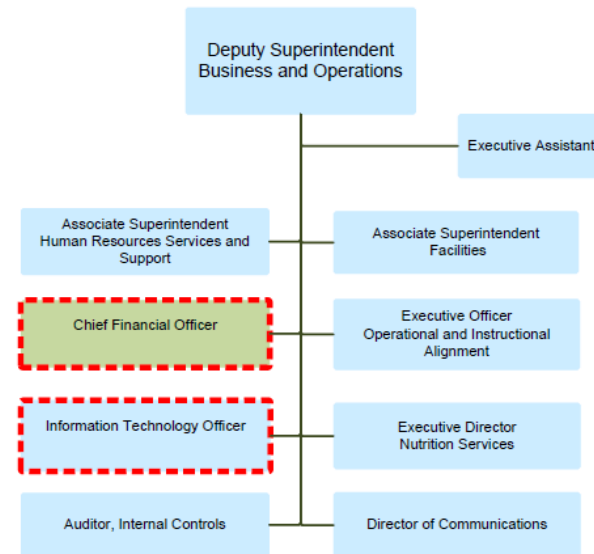
## Creation of Chief Financial Officer



Business Services & Operations 2012-13



Business Services & Operations 2013-14  
Proposed



No Change
Position Transfer
Eliminate
Vacancy
NEW position

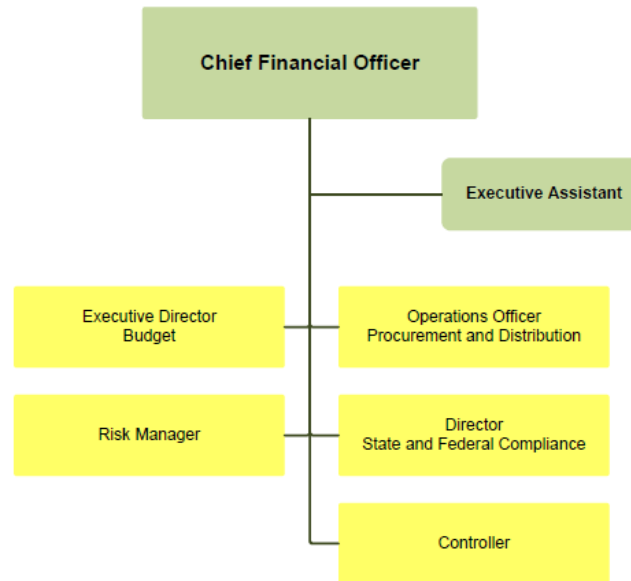


# Business and Operations

## Creation of Chief Financial Officer



### CFO Office 2013-14 Proposed



NEW position

Position Transfer

# **Business and Operations**

## **Budget Office**

# Business and Operations - Budget Office

## Significant Changes

1. Reclassify Budget Director to Budget Executive Director position
2. **Elimination of:**  
1 FTE Financial Services Manager
3. **Creation of:**  
3 FTE Financial Services Directors
4. **Transfer of:**  
FSCP and PEC Finance Managers to direct supervision by the Budget Office

## Benefits to Students and Schools

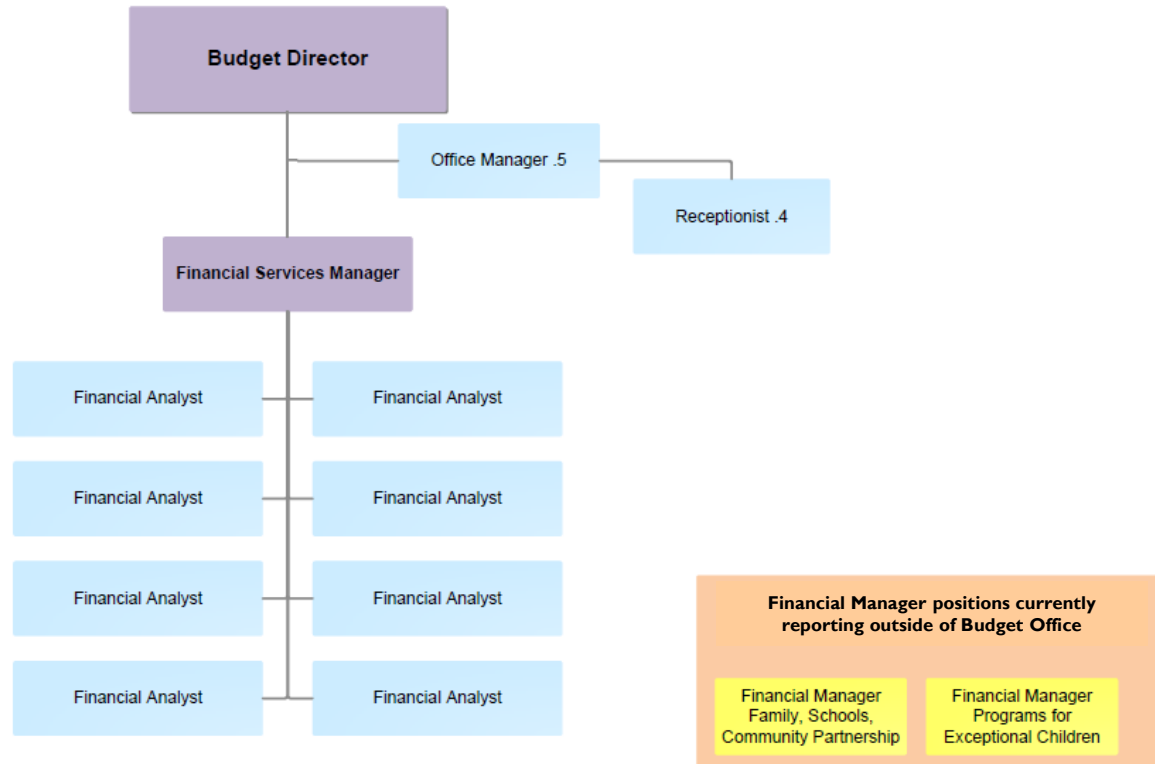
Increased capacity will:

1. Better support coordination and collaboration with other departments and school sites in budget planning and management throughout the year.
2. Provide an increased and improved level of support to school sites.
3. Improve ability to meet reporting requirements

# Business and Operations – Budget Office



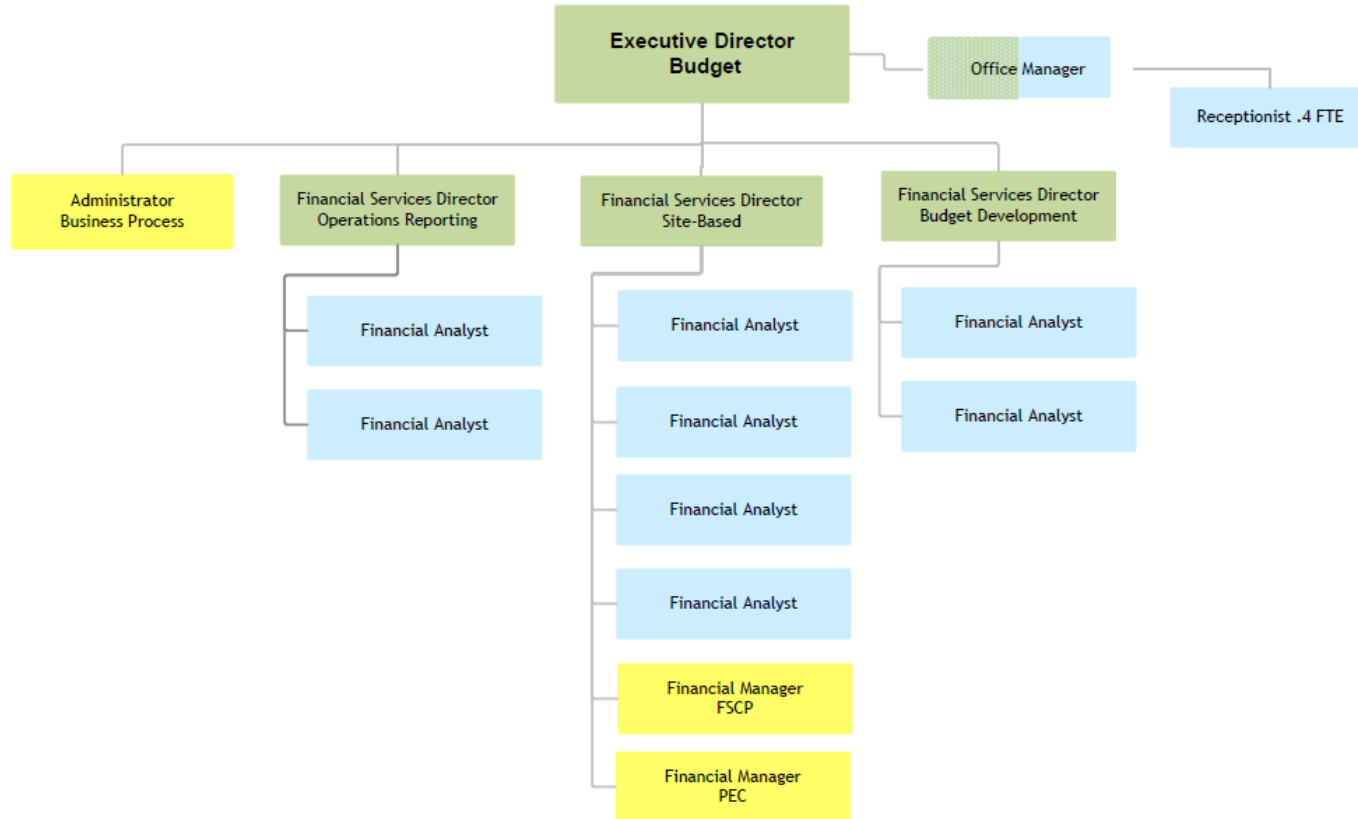
## Budget Office 2012-13



# Business and Operations - Budget Office



## Budget 2013-14 Proposed



# **Business and Operations**

## **Controller's Office**

# Business and Operations – Controller’s Office

## Significant Changes

### 1. Elimination of:

- a) 1 FTE Service Team Assistant
- b) 1 FTE Manager, Capital Programs, Contracts and Accounting – Facilities

**TOTAL - 2 FTE**

### 2. Transfer:

- a) 5 FTE Accountant III positions to direct supervision under Controller’s Office

**TOTAL - 5 FTE**

### 3. Creation of:

- a) 1 FTE Program Accounting Manager
- b) 1 FTE Fixed Assets Manager

**TOTAL - 2 FTE**

### 4. Reclassification of:

- a) Controller to Executive Director level
- b) Financial Accountant positions
- c) Accounting Manager Position to Central Office Accounting Manager

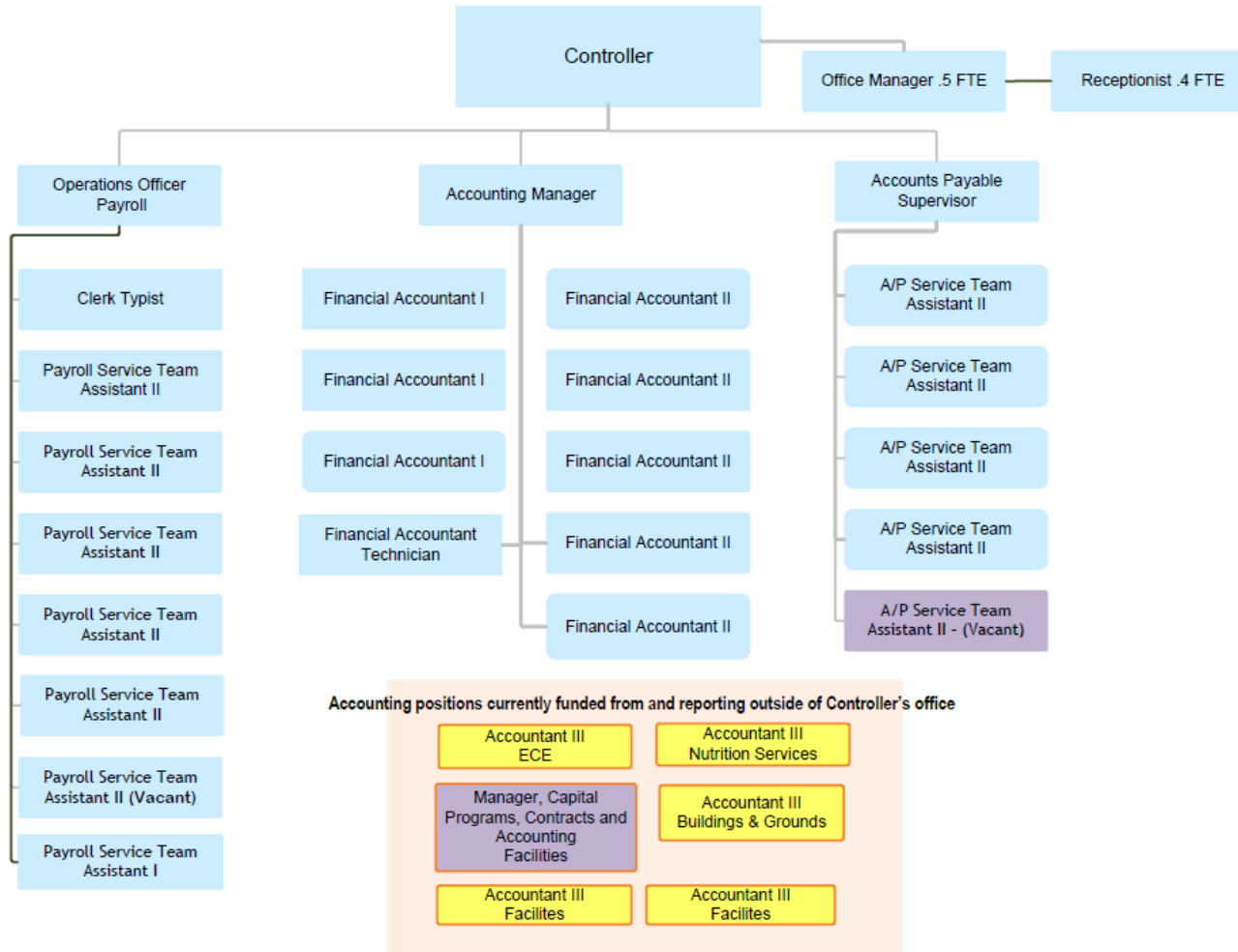
## Benefits to Students and Schools

1. Moving departmental Accountants “in-house”, under direct supervision of Controller, creates better coordination and more effective, streamlined financial management.
2. Increased capacity in Accounting Department will deepen the level of support available to school sites.
3. Creation of Fixed Assets Manager position fills the urgent need for tracking, control and accounting for capital equipment and other large assets.

# Business and Operations – Controller’s Office



## Office of the Controller 2012-13

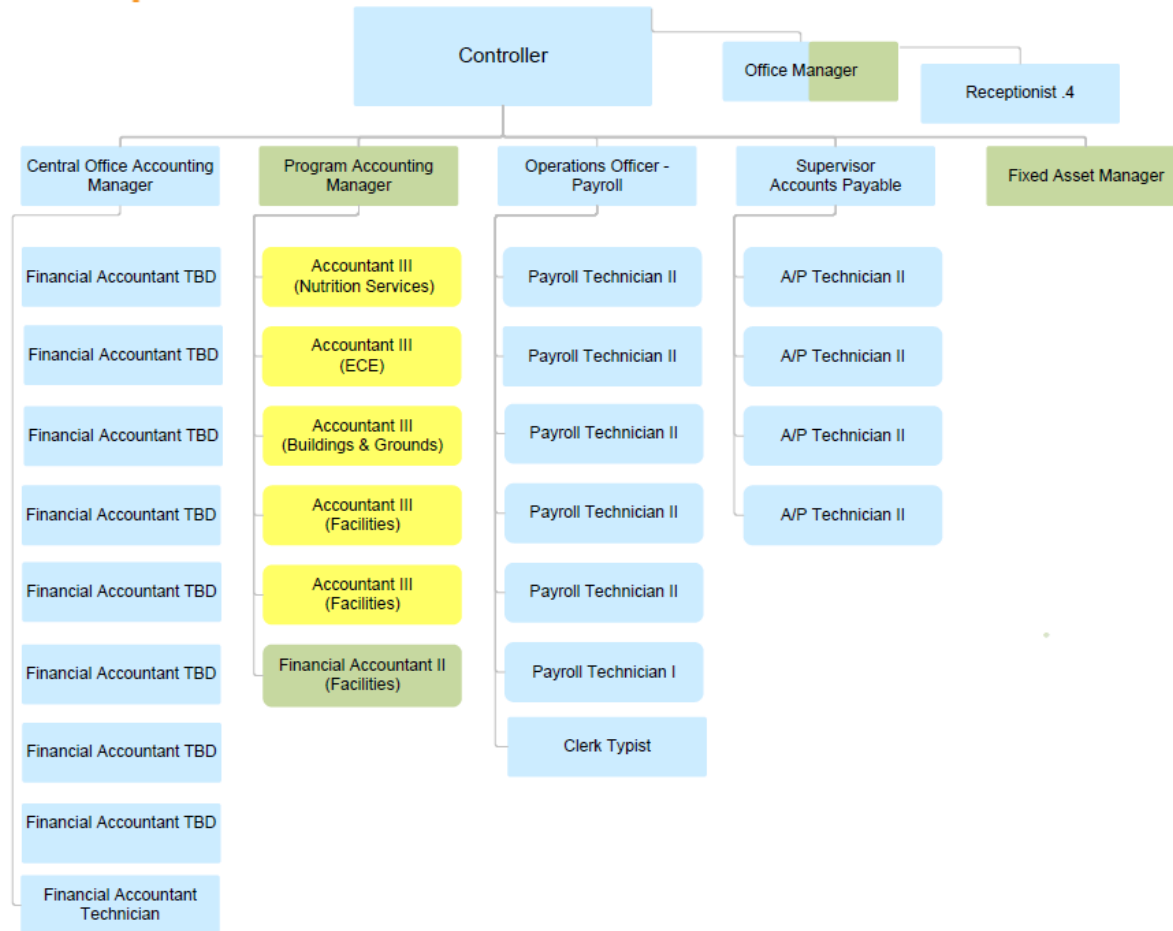




# Business and Operations – Controller’s Office



## Office of the Controller 2013-14 Proposed



NEW position
No Change
Position Transfer

# **Business and Operations**

## **Instruction and Operational Alignment**

# Business and Operations

## Instruction and Operational Alignment

### Significant Changes

#### 1. **Elimination of:**

1 FTE Administrator on Special Assignment

#### 2. **Creation of:**

2 FTE Coordinators, for Central Office and K-12 Operations

### Benefits to Student and Schools

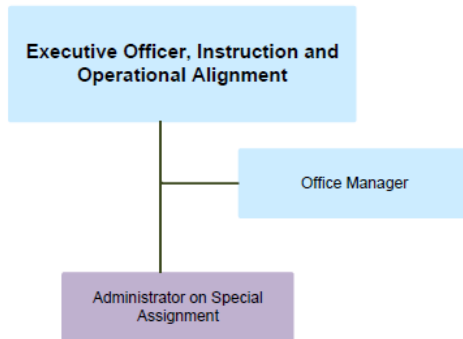
1. Improved efficiencies/clarity through better coordination at executive and department/site level.
2. Focus on ensuring instructional and academic initiatives and priorities are held in the implementation of any operational changes or actions.

# Business and Operations

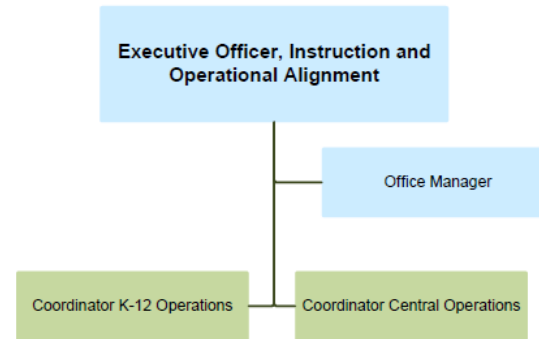
## Instruction and Operational Alignment



Instruction and Operations 2012-13



Instruction and Operations 2013-14  
Proposed



# **Business and Operations**

## **State and Federal Compliance**



# Business and Operations

## State & Federal Compliance

### Significant Changes

#### 1. Elimination of:

- a) 1 FTE Administrator on Special Assignment VI
- b) 2 FTE Service Team Assistants II

#### 2. Creation of:

- a) 1 FTE Compliance Coordinator
- b) 1 FTE Compliance Program Manager
- c) 2 FTE Compliance Technicians

### Benefits to Students and Schools

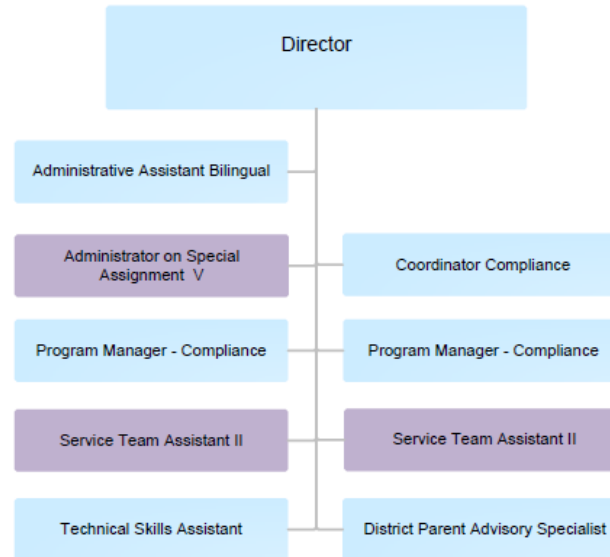
Addition of second coordinator and reorganization for team-based configuration will create more focus and capacity for working directly with programs and schools, maximizing best appropriate use of funds for benefit of schools and students in specific situations.

# Business and Operations

## State & Federal Compliance



### State and Federal Compliance 2012-13



No Change

Eliminate

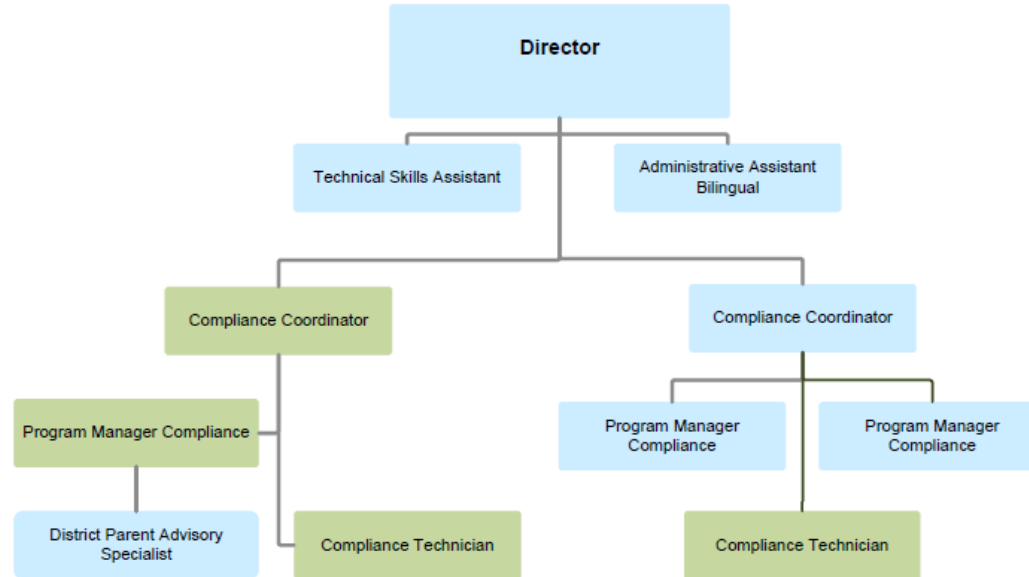
# Business and Operations

## State & Federal Compliance



### State and Federal Compliance Office 2013-14

Proposed





# **Business and Operations**

## **Human Resources Services and Support**

## Significant Changes

### Elimination of:

- a) 6 FTE HR Generalists
- b) 10 FTE Service Team Assistants
- c) 2 FTE Credentials, Compensation and Classification Supervisor
- d) 2 FTE Receptionists
- e) 1 Executive Office Assistant
- f) 1 HR Director
- g) 1 FTE Director of Strategic School Support - Certificated
- h) 1 FTE Talent Acquisition Manager - Certificated

**Total – 24 FTE**

### Creation of:

- a) 1 FTE Director, Operations and Services
- b) 1 FTE Manager, Compensation & Classification
- c) 1 FTE Manager, Substitute Services
- d) 1 FTE Talent Recruiter – Central Office
- e) 2 FTE Credentials Analysts
- f) 1 FTE Manager, Employee Retention & Development
- g) 2 FTE School Partners
- h) 1 FTE Central Office Partner
- i) 1 FTE Central Office Staffing Analyst
- j) 4 FTE Administrative Assistants
- k) 1 FTE Employee Information Management Systems Analyst
- l) 2 FTE Employee Information Management Systems Assistants
- m) 1 FTE Secretary Confidential
- n) 1 FTE Director of Strategic School Support – Classified
- o) 1 FTE Talent Acquisition Manager – Classified

**Total – 21 FTE**

## Benefits to Students and Schools

Phase II of the HRSS restructuring initiative is cost neutral.

1. Positions reconfiguration *from*:

- Generic Human Resource functions,

*to*

- Specialized skill levels - recruitment, personnel management support and employee retention, growth and development.

2. Shift in department structure, focus and culture *from*:

- Transactional and reactive

*to*

- Managed and proactive, to increase level and quality of support provided to schools and Central Office departments.

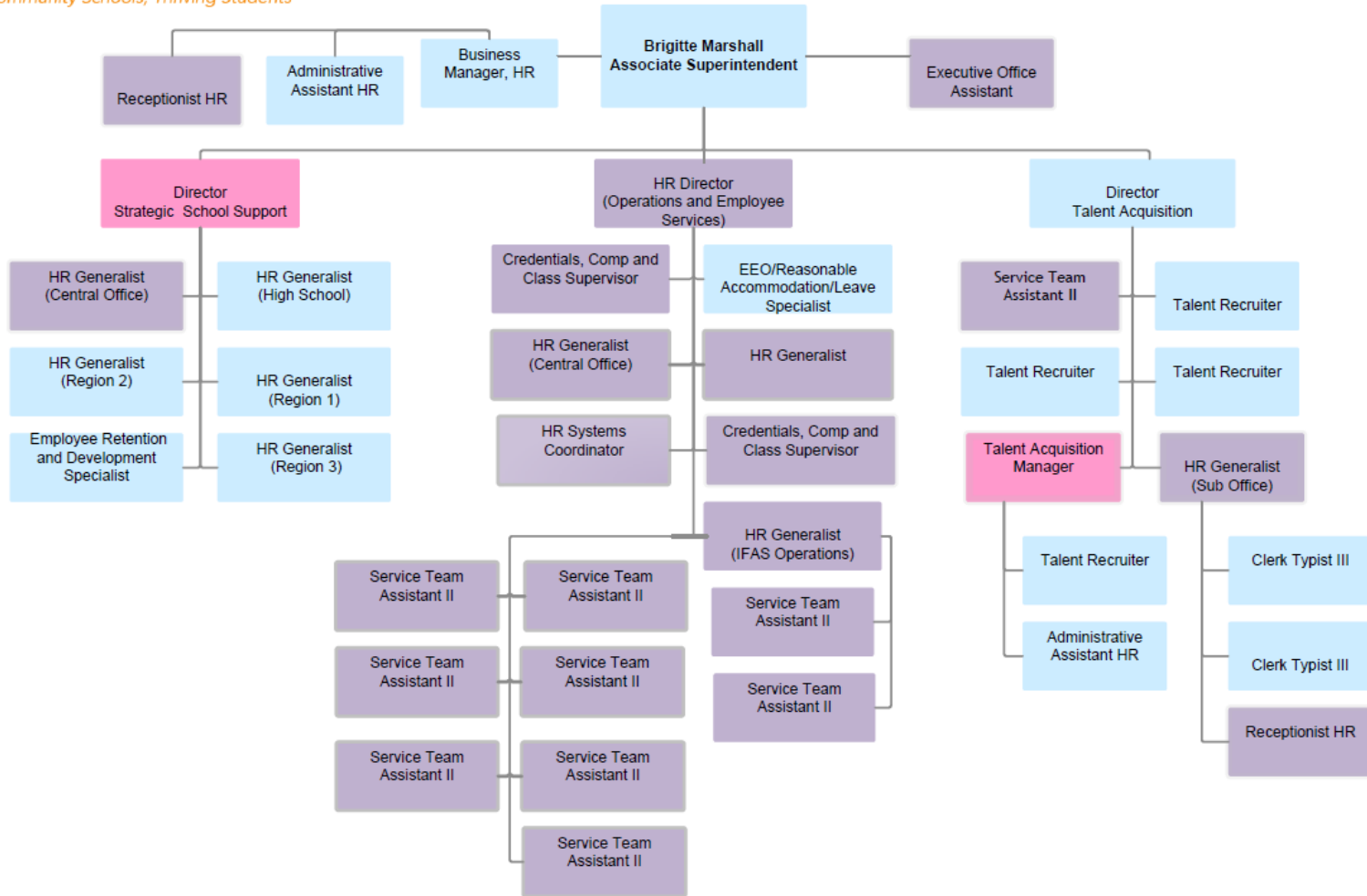
3. Added functions and capacity in HRSS for the coming year include:

- Strategic Staffing support for department and site leaders,
- Succession planning for school site leadership and district departments,
- Leadership pipeline development, and
- Implementation and application of high-integrity and consistent evaluation procedures.

# Business and Operations – Human Resources Services & Support



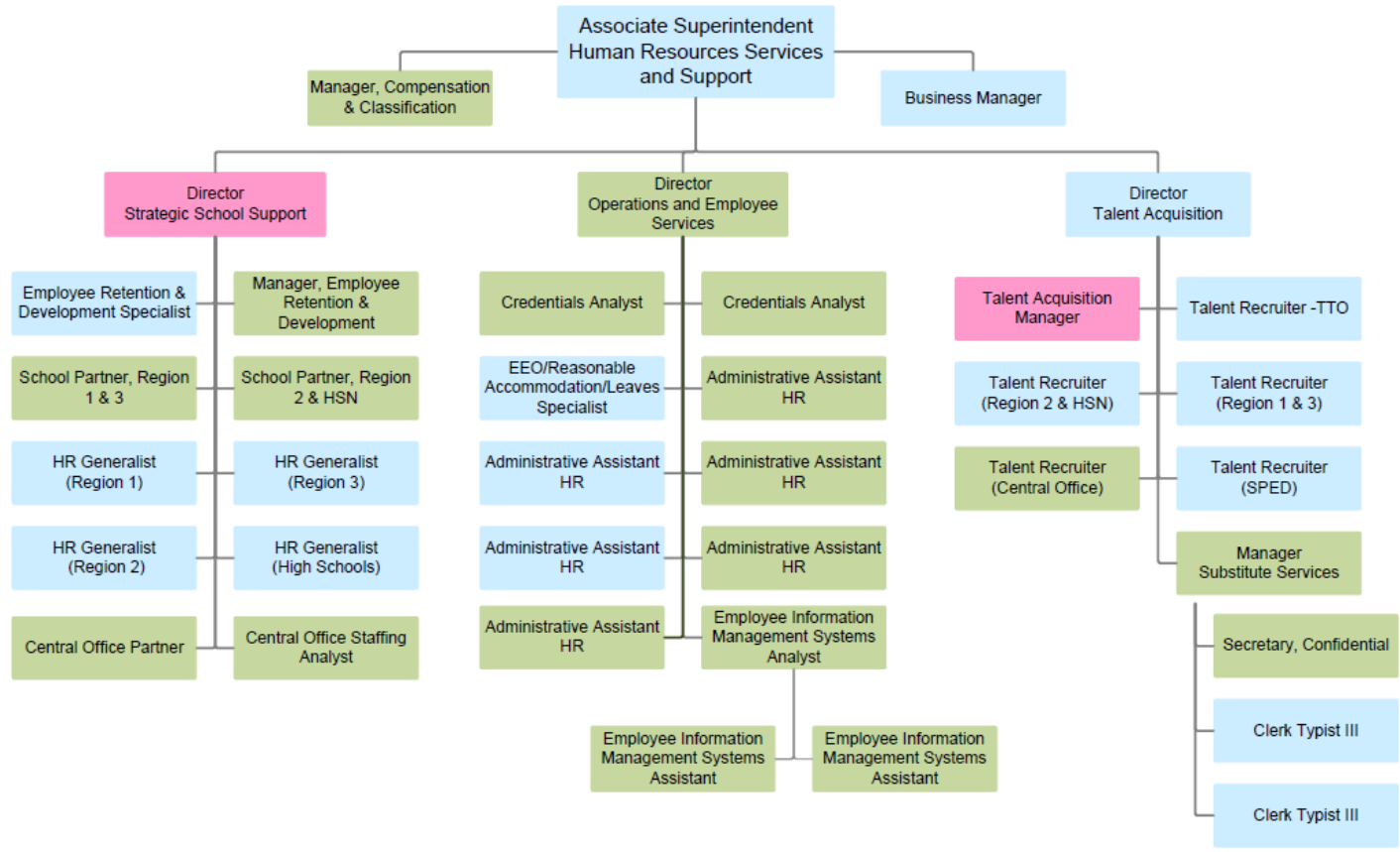
## Human Resources Services and Support 2012-2013



# Business and Operations – Human Resources Services & Support



## Human Resources Services and Support 2013-14 Proposed



NEW position
No Change
Cert to Class



# Source and Reference Material

# 2012-13 Central Office FTE Restricted & Unrestricted Funding

2012-13 Central Office					
	SITE	SITE DESC	RESTR	UNRESTR	TOTAL
1	902	Accounts Payable	0.50	5.50	6.00
2	903	Office Of Deputy Superintendent Instruction, Leadership & Equity in Action (ILEA)	2.00	2.00	4.00
3	905	Office Of Deputy Superintendent Business & Operations		3.00	3.00
4	906	Ombudperson		2.00	2.00
5	909	Leadership, Curriculum & Instruction	55.50	19.60	75.10
6	910	Early Childhood Education	41.40		41.40
7	912	College & Career Readiness	7.80	10.50	18.30
8	913	Operations Support (School Support)	0.30	4.70	5.00
9	918	Office Of Assistant Superintendent Facilities and Planning	22.35	0.65	23.00
10	922	Family Schools and Community Partnerships	62.38	30.66	93.04
11	929	Career Technical Education (Vocational Education)	1.40	22.45	23.85
12	932	Jr Reserve Officer Training Corp (ROTC)	2.50		2.50
13	933	Oakland Athletic League (OAL)		2.00	2.00
14	936	Accounting	0.45	11.65	12.10
15	937	Summer Programs		2.00	2.00
16	940	Board Of Education		10.00	10.00
17	941	Office Of The Superintendent	2.00	3.00	5.00
18	942	Labor Management Employee Relations		5.00	5.00
19	944	Human Resources Services & Support	6.90	34.10	41.00
20	946	Legal Counsel		10.00	10.00
21	947	Charter Schools Office		5.50	5.50
22	948	Research Assessment & Data	2.70	9.30	12.00
23	949	Office Of The Internal Auditor		2.00	2.00
24	950	State & Federal Compliance	9.90	0.10	10.00
25	951	Budget	1.50	8.40	9.90
26	954	Principal Leadership Development	0.30	0.70	1.00
27	956	Quality Community Schools Development	3.00	7.00	10.00
28	957	Alternative Education		12.30	12.30
29	958	Communications		5.00	5.00
30	961	Pre-K-8 Executive Office Region 1	0.70	3.30	4.00
31	962	Pre-K-8 Executive Office Region 2	0.25	3.75	4.00
32	963	Pre-K-8 Executive Office Region 3	0.34	2.67	3.00
33	964	High School Network Office	17.65	1.75	19.40
34	968	Health Services (Nurses)	15.91	31.09	47.00
35	979	Printing & Mail Services		4.00	4.00
36	980	Chief Financial Officer			-
37	983	Payroll		9.00	9.00
38	986	Information & Technology Services	2.00	35.10	37.10
39	987	Risk Management	6.80	5.00	11.80
40	988	Buildings & Grounds	96.00	14.00	110.00
41	989	Custodial Services		244.00	244.00
42	990	Procurement & Distribution	5.58	13.62	19.20
43	991	Nutrition Services	17.00		17.00
44	994	OUSD Police Department		113.10	113.10
			385.10	709.49	1,094.59

All Fund 1 900 Sites (Excluding 975 Special Ed, 976 Transportation, 998 School Site Support & 999 District-wide Support)

# 2013-14 Central Office FTE

2013-14 Central Office					
	Site	SiteName	RESTR	UNRESTR	TOTAL
1	902	Accounts Payable	0.50	4.50	5.00
2	903	Office Of Deputy Superintendent Instruction, Leadership & Equity in Action (ILEA)		2.00	2.00
3	905	Office Of Deputy Superintendent Business & Operations		2.00	2.00
4	906	Ombudperson		2.00	2.00
5	909	Leadership, Curriculum & Instruction	60.50	37.70	98.20
6	910	Early Childhood Education	41.40		41.40
7	912	College & Career Readiness (Integrated into LCI as College & Career Pathways Office)			-
8	913	Operations Support (School Support)	0.30	3.70	4.00
9	918	Office Of Assistant Superintendent Facilities and Planning	22.35	0.65	23.00
10	922	Family Schools and Community Partnerships	36.97	50.97	87.94
11	929	Career Technical Education (Integrated into CCPO)			-
12	932	Jr Reserve Officer Training Corp (ROTC)	2.50		2.50
13	933	Oakland Athletic League (OAL)		2.00	2.00
14	936	Accounting	0.40	13.90	14.30
15	937	Summer Programs		2.00	2.00
16	940	Board Of Education		9.00	9.00
17	941	Office Of The Superintendent	2.00	4.00	6.00
18	942	Labor Management Employee Relations		4.00	4.00
19	944	Human Resources Services & Support	7.40	30.60	38.00
20	946	Legal Counsel		9.00	9.00
21	947	Charter Schools Office		5.50	5.50
22 b	948	Research Assessment & Data (new site # for QAA)	3.00	17.60	20.60
23	949	Office Of The Internal Auditor		2.00	2.00
24	950	State & Federal Compliance	10.90	0.10	11.00
25	951	Budget	1.60	11.80	13.40
26	954	Principal Leadership Development	2.20	0.80	3.00
27 b	956	Quality Community Schools Development (Integrated into QAA)			-
28	957	Alternative Education			-
29	958	Communications		5.00	5.00
30 a	961	Pre-K-8 Executive Office Region 1 (new site # for Regional Office)	1.09	7.92	9.00
31 a	962	Pre-K-8 Executive Office Region 2 (Integrated into Regional Office)			-
32 a	963	Pre-K-8 Executive Office Region 3 (Integrated into Regional Office)			-
33	964	High School Network Office	0.50	19.10	19.60
34	968	Health Services (Nurses)	7.00	36.40	43.40
35	979	Printing & Mail Services		3.00	3.00
36	980	Chief Financial Officer		2.00	2.00
37	983	Payroll		9.00	9.00
38	986	Information & Technology Services	0.50	35.50	36.00
39	987	Risk Management	6.80	5.00	11.80
40	988	Buildings & Grounds	96.00	14.00	110.00
41	989	Custodial Services		242.75	242.75
42	990	Procurement & Distribution	6.46	11.74	18.20
43	991	Nutrition Services	17.00		17.00
44	994	OSD Police Department		113.10	113.10
				720.32	1,047.69
<b>All Fund 1 900 Sites (Excluding 975 Special Ed,976 Transportation, 998 School Site Support &amp; 999 District-wide Support)</b>					



# 12-13 to 13-14 Difference Central Office FTE

FTE Difference					
	Site	SiteName	RESTR	UNRESTR	TOTAL
1	902	Accounts Payable	-	(1.00)	(1.00)
2	903	Office Of Deputy Superintendent Instruction, Leadership & Equity in Action	(2.00)	-	(2.00)
3	905	Office Of Deputy Superintendent Business & Operations	-	(1.00)	(1.00)
4	906	Ombudperson	-	-	-
5	909	Leadership, Curriculum & Instruction	5.00	18.10	23.10
6	910	Early Childhood Education	0.00	-	0.00
7	912	College & Career Readiness (Integrated into LCI as College & Career Pathways Office)	(7.80)	(10.50)	(18.30)
8	913	Operations Support (School Support)	-	(1.00)	(1.00)
9	918	Office Of Assistant Superintendent Facilities and Planning	-	-	-
10	922	Family Schools and Community Partnerships	(25.41)	20.31	(5.10)
11	929	Career Technical Education (Integrated into CCPO)	(1.40)	(22.45)	(23.85)
12	932	Jr Reserve Officer Training Corp (ROTC)	-	-	-
13	933	Oakland Athletic League (OAL)	-	-	-
14	936	Accounting	(0.05)	2.25	2.20
15	937	Summer Programs	-	-	-
16	940	Board Of Education	-	(1.00)	(1.00)
17	941	Office Of The Superintendent	-	1.00	1.00
18	942	Labor Management Employee Relations	-	(1.00)	(1.00)
19	944	Human Resources Services & Support	0.50	(3.50)	(3.00)
20	946	Legal Counsel	-	(1.00)	(1.00)
21	947	Charter Schools Office	-	-	-
22 b	948	Research Assessment & Data (new site # for QAA)	0.30	8.30	8.60
23	949	Office Of The Internal Auditor	-	-	-
24	950	State & Federal Compliance	1.00	-	1.00
25	951	Budget	0.10	3.40	3.50
26	954	Principal Leadership Development	1.90	0.10	2.00
27 b	956	Quality Community Schools Development (Integrated into QAA)	(3.00)	(7.00)	(10.00)
28	957	Alternative Education	-	(12.30)	(12.30)
29	958	Communications	-	-	-
30 a	961	Pre-K-8 Executive Office Region 1 (new site # for Regional Office)	0.39	4.62	5.00
31 a	962	Pre-K-8 Executive Office Region 2 (Integrated into Regional Office)	(0.25)	(3.75)	(4.00)
32 a	963	Pre-K-8 Executive Office Region 3 (Integrated into Regional Office)	(0.34)	(2.67)	(3.00)
33	964	High School Network Office	(17.15)	17.35	0.20
34	968	Health Services (Nurses)	(8.91)	5.31	(3.60)
35	979	Printing & Mail Services	-	(1.00)	(1.00)
36	980	Chief Financial Officer	-	2.00	2.00
37	983	Payroll	-	-	-
38	986	Information & Technology Services	(1.50)	0.40	(1.10)
39	987	Risk Management	(6.80)	6.80	-
40	988	Buildings & Grounds	-	-	-
41	989	Custodial Services	-	(1.25)	(1.25)
42	990	Procurement & Distribution	0.88	(1.88)	(1.00)
43	991	Nutrition Services	-	-	-
44	994	OUSD Police Department	-	-	-
			(64.53)	17.64	(46.90)

All Fund 1 900 Sites (Excluding 975 Special Ed, 976 Transportation, 998 School Site Support & 999 District-wide Support)

**Central Office FTE Comparison 12-13 and 13-14 with some position detail**

CENTRAL OFFICE FTE COMPARISON FY 2012-13 VS 2013-14					
SITE	SITE DESC	2013-14	2012-13	Diff	EXPLANATIONS
902	Accounts Payable	5.0	6.0	-1.0	Elim 1 vacant A/P Service Team Asst. II (STA)
903	Office Of Deputy Supt Instruction, Leadership & Equity in Action	2.0	4.0	-2.0	Moved Coordinators (2) to Site 954
905	Office Of Deputy Supt Business and Operations	2.0	3.0	-1.0	Moved One Ex Off Asst to Supt Office to Site 941
906	Ombudperson	2.0	2.0	0.0	
909	Leadership, Curricular And Instruction	98.2	75.1	23.1	Added Sites 929 & partial of Site 912 & Reorg'd FTE. (See Org Chart for Details)
910	Early Childhood Education	41.4	41.4	0.0	
912	College And Career Readiness	0.0	18.3	-18.3	Moved to Site 909 (See Site 909 LCI Org Chart for Details)
913	Operations Support (School Support)	4.0	5.0	-1.0	Elim Mgr of Ops Support & ASA, Moved Bus Proc Admin to Site 951; Added 2 Coordinators
918	Office Of Assistant Superintendent Facilities and Planning	23.0	23.0	0.0	Elim Capital Proj Contract Acting Mgr Pos; Added Financial Act
922	Family Schools and Community Partnerships	87.9	93.0	-5.1	Loss of restricted funding
929	Career Technical Education (Vocational Education)	0.0	23.9	-23.9	Moved Dept to Site 909 & Reorg'd FTE's. (See Site 909 LCI Org Chart for Details)
932	Jr Reserve Officer Training Corp (ROTC)	2.5	2.5	0.0	
933	Oakland Athletic League (OAL)	2.0	2.0	0.0	
936	Accounting	14.3	12.1	2.2	Added Acting Mgr, Off Mgr (.5); Fixed Asset Mgt (.2); Moved (-2) Financial Act to site 987
937	Summer Programs	2.0	2.0	0.0	
940	Board Of Education	9.0	10.0	-1.0	Elim Exec Asst to the Board
941	Office Of The Superintendent	6.0	5.0	1.0	Moved One Ex Off Asst to Supt Office from Site 905
942	Labor Management Employee Relations	4.0	5.0	-1.0	Elim Employee Performance Specialist; Create Labor Coordinator
944	Human Resources Services and Support	38.0	41.0	-3.0	Net Decrease of 3 FTE's. (See Site 944 HR Org Chart for details)
946	Legal Counsel	9.0	10.0	-1.0	Elim Exec Leader Transition Position
947	Charter Schools Office (Admin)	5.5	5.5	0.0	
948	Research Assessment and Data	20.6	12.0	8.6	Added Sites 956 & Reorg'd FTE (See Org Chart for Details)
949	Office Of The Internal Auditor	2.0	2.0	0.0	
950	State & Federal Compliance	11.0	10.0	1.0	Elim Admin on Special Assignment (ASA) & Added 1 Coordinators and 1 Program Manager (Restricted)
951	Budget	13.4	9.9	3.5	Added Off Mgr (.5) & Financial Directors (2); Moved Bus Proc Admin from site 913 (See Org Chart for Details)
954	Principal Leadership Development	3.0	1.0	2.0	Moved Coord (2) from Site 903
956	Quality Community Schools Development	0.0	10.0	-10.0	Moved Dept to Site 948 & Reorg'd FTE's. (See Org Chart for Details)
957	Alternative Education	0.0	12.3	-12.3	Moved Dept to Site 964 & Reorg'd FTE's. (See Site 964 HSN 1 Org Chart for Details)
958	Communications	5.0	5.0	0.0	
961	Pre-K-8 Executive Office Region 1	9.0	4.0	5.0	Added Sites 962, 963 & Reorg'd FTE (See Org Chart for Details)
962	Pre-K-8 Executive Office Region 2	0.0	4.0	-4.0	Elim 1 TSA, Moved to Site 961 & Reorg'd FTE's (See Site 961 REXO Pre K-8 Org Chart for Details)
963	Pre-K-8 Executive Office Region 3	0.0	3.0	-3.0	Moved to Site 961 & Reorg'd FTE's (See Site 961 REXO Pre K -8 Org Chart for Details)
964	High School Network Office	19.6	19.4	0.2	Added Site 957 & Counselors from Site 912; Moved SLC & 13 Grant funding to Site 909 (See Org Chart for Details)
968	Health Services (Nurses)	43.4	47.0	-3.6	Loss of funding
979	Printing And Mail Services	3.0	4.0	-1.0	Elim Graphic Illustrator Position
980	Chief Financial Officer	2.0	0.0	2.0	Added CFO & Exec Asst. Positions
983	Payroll	9.0	9.0	0.0	
986	Information and Technology Services	36.0	37.1	-1.1	Elim TSA for Microsoft Reimb Funding (Restricted) & .10 of a Computer Tech
987	Risk Management	11.8	11.8	0.0	Add Fixed Assets Mgr (.8); Elim Proj Mgr Cameras(1.0); Moved Finance Act II (.2) from site 936
988	Buildings & Grounds	110.0	110.0	0.0	
989	Custodial Services	242.8	244.0	-1.3	Reduction @ Frick .5 FTE (Less use of campus) & CDC .75 FTE
990	Procurement & Distribution	18.2	19.2	-1.0	Elim Contract Administrator
991	Nutrition Services	17.0	17.0	0.0	
994	OUSD Police Department	113.1	113.1	0.0	
		<b>1047.7</b>	<b>1094.6</b>	<b>(46.9)</b>	

All 900 Sites (Excluding 975 Special Ed, 976 Transportation, 998 School Site Support & 999 District-wide Support)

# Executive/Cabinet Level

## FTE Changes - Bargaining Unit Impact

Bargaining Unit	Created	Eliminated	Net FTE Change
AFSCME (Classified)	0.8	-2.0	-1.2
SEIU (Classified)	3.4	-15.2	-11.8
OEA (Certificated)	10.3	-27.5	-17.2
Contract	2.0	-2.0	0.0
Confidential (Classified)	34.0	-35.0	-1.0
Confidential (Certificated)	3.0	0.0	3.0
UAOS – (Classified)	10.0	-14.0	-4.0
UAOS – (Certificated)	6.0	-20.7	-14.7
<b>TOTAL</b>	<b>69.5</b>	<b>-116.4</b>	<b>-46.9</b>