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Board Cover Memorandum

To Board of Education

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

Meeting Date June 8, 2022

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

Ask of the Board Receive for first read the summary of new positions requested during the Budget Development Process of 2022-23.

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.



OAKLAND UNIFIED SCHOOL DISTRICT

Community Schools, Thriving Students

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. The Board therefore is approving additions and reductions/modifications of positions. The District is presenting the list to the Governing Board for First Read on June 8, 2022 at its regularly scheduled meeting and for final approval on June 22, 2022.

The District has summarized the position investments which total 278.5 FTE and \$29.7M. 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. 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	56.7	\$5,669,627
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	\$10,178,025
7	School Site Investments in One Time Resources	61.4	\$6,597,489
8	TK Early Literacy Tutors	28.0	\$1,603,431
	Total	278.5	\$29,681,527

Sections 1 -6 total 189.2FTE and \$21.7M 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 \$14M of which \$1.7M are Special Education investments that are currently



OAKLAND UNIFIED SCHOOL DISTRICT

Community Schools, Thriving Students

anticipated to either increase or impact the General Fund Contribution; thus, the potential Unrestricted General Fund impact is \$4.1M (\$2.4M +\$1.7M).

Sections 7 and 8 are allocations requests using site based COVID Resources totaling 61.4 FTE and \$6.6M and 28 FTE of Early Literacy Tutors, some of which already exist at .4FTE and .8FTE but all .4FTE are requested to be increased to .8FTE and are modeled to reflect the full implementation. The District will submit this item for Second Read and approval on June 22, 2022.

Recommendation	It is recommended that the Governing Board receive for First Read, the Request for New Positions for inclusion in the 2022-23 Adopted Budget.
Attachment(s)	Summary of New Positions Requested for 2022-23

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

Section	Category	Strategic Priority and Investments					
1	Compliance and Board/District Initiatives and Strategy	<p>The District has routinely adopted, added, and enhanced various initiatives by changes in policy, board resolution, and changes in operational circumstances to include recent public health matters that have expanded the current capacity of District leadership. Many of the more recent additions include the long term management and responsibilities of the COVID-19 and the effects on policy, practice, resources, training, and developing and implementing longer termed initiatives established by the Board. As the district transitions from emergency pandemic response to more stable operations, we are planning to use ESSER III dollars to close out pandemic operations such as contact tracing, vaccine clinics, and testing and build capacity around district systems and structures. The CSSO positions will be responsible for managing the district's COVID response during the 22-23 school year, following state guidelines that will be published in June, while also pushing in to improve long-standing systems across the district. Specifically, these positions will focus on providing clerical support at school sites in preparation for audits and the new LCFF base year data collection and project management for school improvement projects with the Facilities and Buildings & Grounds teams. Other positions recommended for addition will provide specific focus to recent initiatives supporting African-American Student initiatives and other key areas of District strategy and implementation that had no identified source of leadership to manage such initiatives that require coordination and leadership with internal and external stakeholders and expectations of measurable results for students. This would include the recent Black Student Reparations work and other requests requiring immediate planning and development. In the District's efforts to improve its operations and address areas of compliance deficiencies, that District does not have Title IX protects people from discrimination based on sex in education programs or activities that receive federal financial assistance. Title IX states: No person in the United States shall, on the basis of sex, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any education program or activity receiving Federal financial assistance. It is imperative that the District have leadership to manage, train, and respond to such matters as who we serve and the expectations for protecting all students and staff is our responsibility. New positions were also being requested in support and response to the District's Enrollment Stabilization Plan, which required the District to develop the scope of work and position required to support enrollment strategies at all schools in response to historical decline and inequity in resources and priorities at each school site.</p>					
		Department	Resource	Positon Title	FTE	Estimated Compensation	Position Status
		901 - Chief of Staff	9225 Kaiser Health&wellness W/ebcf	Executive Director, District Strategy	1.0	\$204,234	New Position with a Position Elimination
		906 - Ombudsperson	0000 General Purpose-unrestricted	Title IX Coordinator and Investigator	1.0	\$175,897	New Position
		913- Chief of Operations	3213 ESSER III	Executive Director, Systems & Services Improvemen	1.0	\$204,234	New Position with a Position Elimination
		913- Chief of Operations	3213 ESSER III	Director, Process Improvement and Strategic Initiati	1.0	\$164,621	New Position
		913- Chief of Operations	3213 ESSER III	Assistant Program Manager, Systems and Services	1.0	\$123,507	New Position
		907 - Student Assignment	0040 Unrest AB1840	Regional Family Engage Liaison	1.0	\$84,290	New Position
		907 - Student Assignment	0000 General Purpose-unrestricted	Executive Director, Enrollment and Registration Management	1.0	\$211,798	New Position
		Total			7.0	\$1,168,581	
2	Significant Modifications in Districtwide Operations	<p>The district has continued to work to improve the overall operational improvements to meet the needs of schools and students. Historically, OUSD has made significant reductions to operational investments to support the fiscal vitality that came at the expense of the operational standards. The request to restore Buildings and Grounds positions stems from historical reductions since 2017-18 that were requested based not only on budget reductions needs, but what was an accelerated Blueprint Strategy that supported the reductions due to the proposals for fewer schools. Many of the positions in B and G were also reduced as a budget strategy to allocate a portion of the custodial salaries to Buildings and Grounds in 2019-20 also required the reduction of staffing in Buildings and Grounds. There were positions that were vacant during those periods of time. Due to the changes in the District direction, the lack of investment in Deferred Maintenance and modifications and costs of Ongoing Major Maintenance, the District has not maintained its facilities and grounds as it should. The result has been a cascading level of emergency breaks and unmanaged grounds. The staffing layoffs in B and G were having a significant impact on the team's ability to meet the quality standards of the district including the growing demand and attention with no staffing to support the work. Throughout the pandemic, the district moved to distance learning, COVID leaves and shifts in vacation policy has concentrated the workload on the B and G team as staffing levels cannot keep up with the needs of the district's aging facilities. The additional staffing would allow the team over the next two years to clear the significant backlog of tickets and bring the district's facilities back up to standard. The District recently shared the status of Buildings and Grounds and the impact of lack of funding at Budget and Finance Meetings in April and May 2022. The proposed funding for these positions for two years would come from a one time transfer from Measure G1 that was not transferred to the Unrestricted General Fund in 2017-18. In the third year, the Unrestricted General fund will be able to afford these positions due to the end of the 2008 series loan payment. While technology took significant reduction in past budget reductions cycles, with increased investments in technology allowing students increased access to devices that supports the district's goals of developing strong readers and empowered graduates. The District's technology infrastructure prior to the pandemic was mostly decentralized as site based technology needs were met with mostly site based technology staff. The District was far behind its comparative school District and technology initiatives as it had not prioritized technology for all students in its budget structure. The pandemic required the shift and the technology support infrastructure needs to shift to provide increased support to classrooms and staff in support of education and operational requirements of the District. Our leadership structure to manage, maintain, recommend, and address our needs throughout the District is not reasonable and unsustainable due to the change in the number of devices and a stark shift in demand. The Nutrition Services positions support the shift to universal meals and moving to district wide Community Eligibility Provision. Nutrition Services department and will be funded out of Fund 13 and not impact the general fund.</p>					
		Department	Resource	Positon Title	FTE	Estimated Compensation	Position Status
		986 - Technology Services	0000 General Purpose-unrestricted	Director Technology Services	1.0	\$202,000	New Position
		986 - Technology Services	0000 General Purpose-unrestricted	Manager Site Technology	1.0	\$167,000	New Position
		989 - Custodial Services	0000 General Purpose-unrestricted	Coordinator Custodial Svcs	1.0	\$161,806	New Position
		988 - Buildings & Grounds	0007 One-time Addtl Budget	Glazier	1.0	\$93,575	Restoring positions historically eliminated
		988 - Buildings & Grounds	0007 One-time Addtl Budget	Plumber	1.0	\$142,249	Restoring positions historically eliminated
		988 - Buildings & Grounds	0007 One-time Addtl Budget	Plumber	1.0	\$142,249	Restoring positions historically eliminated
		988 - Buildings & Grounds	0007 One-time Addtl Budget	Plumber	1.0	\$142,249	Restoring positions historically eliminated
		988 - Buildings & Grounds	0007 One-time Addtl Budget	Roofer	1.0	\$132,115	Restoring positions historically eliminated
988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated		

988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated
988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated
988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated
988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated
988 - Buildings & Grounds	0007 One-time Addtl Budget	Electrician	1.0	\$137,839	Restoring positions historically eliminated
988 - Buildings & Grounds	0007 One-time Addtl Budget	Electrician	1.0	\$137,839	Restoring positions historically eliminated
988 - Buildings & Grounds	0007 One-time Addtl Budget	Technician Alarm	1.0	\$128,180	Restoring positions historically eliminated
988 - Buildings & Grounds	0007 One-time Addtl Budget	Technician Alarm	1.0	\$128,180	Restoring positions historically eliminated
988 - Buildings & Grounds	0007 One-time Addtl Budget	Technician Telecommunications	1.0	\$148,588	Restoring positions historically eliminated
991 - Food Service	5310 Child Nutrition School Program	Senior Director of Strategic Projects	0.3	\$64,138	New Position
991 - Food Service	5310 Child Nutrition School Program	Nutrition Services Field Supervisor	1.0	\$146,946	New Position
991 - Food Service	5310 Child Nutrition School Program	Receiver/Inventory Specialist	1.0	\$71,541	New Position
991 - Food Service	5310 Child Nutrition School Program	Custodial Tech, Central Kitchen	1.0	\$122,427	New Position

Total 21.3 \$2,767,641

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Expiring Grants and Notice of Renewal or New Grants Awards

Each year, we provide notices to employees that are grant funded that their role may possibly be consolidated due to lack of funds. The grant cycles of many of our partners are set according to their governing boards and often do not align to our District's budgeting timeline. Unfortunately, this means that we must provide notice to staff paid through these grants if we do not have written confirmation that we have been regranted these funds. Many of the funding sources for positions that have been requested to be added are funded through grants that we did not, at the time of our budget process and according to statutory notification timelines, know would be continued and now, we have confirmation that the funds will continue. As funding notifications change and allocations and needs change, the District is also responsible for ensuring the right positions are restored upon grant award renewal/notification or additional allocation of resources.

Department	Resource	Positon Title	FTE	Estimated Compensation	Position Status
922 - Comm. Schools & Student Servic	6690 Tupe Grade 6-12 Tier 2	Grants Manager (TUPE)	0.5	\$92,147	New - Other positions reduced (Swap)
922 - Comm. Schools & Student Servic	6695 Tupe - Youth Engagement Prop56	Grants Manager (TUPE)	0.2	\$36,859	New - Other positions reduced (Swap)
922 - Comm. Schools & Student Servic	9225 Kaiser Health&wellness W/ebcf	Program Manager, Health Access	1.0	\$80,426	New - Other positions reduced (Swap)
922 - Comm. Schools & Student Servic	9225 Kaiser Health&wellness W/ebcf	Program Manager, School Gardens	1.0	\$80,426	New - Other positions reduced (Swap)

Total 2.7 \$289,858

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School Site Budget Development Recommendations for Staffing

Annually, the District provides estimates and allocations for school sites with an array of funding streams from Base LCFF, Supplemental & Concentration, Title I, parcel tax, and other grant and one time resources. This information can be found on the site one pagers which have been posted on the District's website. The practice of ensuring that all new positions are approved is being applied to all District Departments and sites. The District's common practice has been to allow school site staffing decisions to occur without notice to the Board, unlike central departments, which also have a budget allocation and are responsible for making effective decisions. These positions are being funded by various resources which for all positions and investments are reviewed for appropriateness in spending and alignment to strategic plans. The list of school site additions provide detailed information about both changes in the school site plan for student achievement (SPSA) and new investments that will address learning loss and school culture support using state and federal COVID Funds.

These additional positions represent the usual changes that schools make decisions about while going through budget development. The site based Covid investments represent the additional, short term positions that schools have requested to mitigate the impact of the COVID-19 pandemic. School sites were provided the ability to choose within a focused scope of strategies to expand their wrap-around services: Accelerated Learning Supports, Community Based Positions, Mental Health Support, Professional Learning, and Attendance Support.

We have experienced difficulty with filling many positions as school sites sought to expand their wrap-around services. Simultaneously, the CDE COVID dollars (ELOP) have been extended, allowing us to provide more on-going funding to school sites until June 30, 2023. These details coupled together have encouraged school sites to change their strategies due to the inability to hire new staff while trying to provide more services to students due to the impacts of COVID-19 in both academic and social-emotional services.

Department	Resource	Positon Title	FTE	Estimated Compensation	Position Status
101 Allendale	0000 General Purpose-unrestricted	Case Manager 20	1.0	\$98,721	New Position
102 Bella Vista	0002 Unrestricted Supplemental	Early Literacy Reading Tutor	0.8	\$35,766	New Position
102 Bella Vista	0002 Unrestricted Supplemental	Noon Supervisor	0.4	\$16,282	New Position
103 Brookfield	7812 Early Literacy Support Block	Early Literacy Reading Tutor	0.8	\$35,766	New Position
105 Burckhalter	0004 Central Concentration	Case Manager 20	0.4	\$39,488	New Position
105 Burckhalter	0002 Unrestricted Supplemental	TSA 10 Pay	0.6	\$69,305	New Position
112 Greenleaf Elementary	0000 General Purpose-unrestricted	Administrative Assist I Bil	1.0	\$98,079	New Position
114 Global Family School	0002 Unrestricted Supplemental	Noon Supervisor	0.5	\$20,353	New Position
116 Franklin	0004 Central Concentration	Social Worker	0.8	\$90,226	New Position
119 Glenview	9337 PTA LOCAL SCHOOLS	Noon Supervisor	0.2	\$8,141	New Position
121 La Escuelita	0002 Unrestricted Supplemental	Noon Supervisor	0.8	\$32,565	New Position

127 Hillcrest	0000 General Purpose-unrestricted	Noon Supervisor	0.2	\$8,141	New Position
136 Horace Mann	0000 General Purpose-unrestricted	Administrative Assist I Bil	1.0	\$98,079	New Position
142 Joaquin Miller	3310 Se-idea Basic Grant PI94-142	Instructional Supp Specialist	0.8	\$59,942	New Position
142 Joaquin Miller	6500 Special Education	Tchr SDC Non Sevrlly Handicapp	1.0	\$102,688	New Position
146 Piedmont Avenue	7425 Expanded Learning Opp Prop98	Social Worker	1.0	\$112,782	New Position
146 Piedmont Avenue	0004 Central Concentration	Case Manager 20	0.4	\$39,488	New Position
151 Sequoia	6500 Special Education	Para Educator	0.8	\$59,269	New Position
154 Madison Lower	9334 Measure G, Parcel Tax	Library Technician	0.8	\$65,594	New Position
154 Madison Lower	6500 Special Education	Para Educator	0.8	\$59,269	New Position
154 Madison Lower	6500 Special Education	Tchr SDC Non Sevrlly Handicapp	1.0	\$102,688	New Position
165 Acorn Woodland K-5	0002 Unrestricted Supplemental	TSA 10 Pay	1.0	\$115,508	New Position
168 Carl B. Munck Elementary	3010 Title I-Basic Grant Low Income	Instructional Supp Specialist	0.5	\$37,464	New Position
168 Carl B. Munck Elementary	0000 General Purpose-unrestricted	Administrative Assistant I	1.0	\$95,837	New Position
169 Oakland Academy of Knowledge	0004 Central Concentration	TSA 10 Pay	0.5	\$53,436	New Position
169 Oakland Academy of Knowledge	0002 Unrestricted Supplemental	Classroom TSA 10 Months	0.7	\$80,856	New Position
172 Fred T Korematsu Discovery Ac	3212 ESSER II	Classroom TSA 10 Months	1.0	\$117,764	New Position
177 Esperanza Academy	0002 Unrestricted Supplemental	Noon Supervisor	0.2	\$8,141	New Position
177 Esperanza Academy	0000 General Purpose-unrestricted	Teacher Bilingual	1.0	\$113,996	New Position
178 Bridges Academy @ Melrose	0000 General Purpose-unrestricted	Teacher Bilingual	1.0	\$113,996	New Position
178 Bridges Academy @ Melrose	3212 ESSER II	Classroom TSA 10 Months	0.2	\$23,553	New Position
179 Manzanita Community School	9334 Measure G, Parcel Tax	STIP Teacher	1.0	\$81,992	New Position
183 Prescott	0002 Unrestricted Supplemental	Case Manager 20	0.5	\$49,361	New Position
183 Prescott	9334 Measure G, Parcel Tax	Library Technician	0.5	\$40,996	New Position
183 Prescott	0004 Central Concentration	Facilitator Manhood Dev Progrm	0.5	\$42,347	New Position
190 Think College Now	7425 Expanded Learning Opp Prop98	Case Manager 20	1.0	\$98,721	New Position
190 Think College Now	0000 General Purpose-unrestricted	Noon Supervisor	0.2	\$8,141	New Position
194 Sankofa United Elem	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1.0	\$105,837	New Position
194 Sankofa United Elem	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1.0	\$105,837	New Position
194 Sankofa United Elem	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1.0	\$105,837	New Position
211 Montera Middle	6500 Special Education	Tchr SDC Severely Handicapped	1.0	\$107,575	New Position
211 Montera Middle	3212 ESSER II	Teacher Structured Eng Immersn	0.4	\$42,335	New Position
212 Roosevelt Middle	9334 Measure G, Parcel Tax	Library Technician	0.8	\$65,594	New Position
212 Roosevelt Middle	7425 Expanded Learning Opp Prop98	Classroom TSA 10 Months	1.0	\$117,764	New Position
212 Roosevelt Middle	0004 Central Concentration	Asst Principal Middle School	1.0	\$154,841	New Position
213 Westlake Middle	9334 Measure G, Parcel Tax	Librarian	0.5	\$40,996	New Position
232 Coliseum College Prep Academy	0004 Central Concentration	STIP Teacher	0.5	\$36,771	New Position
232 Coliseum College Prep Academy	9332 Measure G1 Parcel Tx	Teacher Structured Eng Immersn	1.0	\$105,837	New Position
232 Coliseum College Prep Academy	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1.0	\$105,837	New Position
235 Melrose Leadership Acad	0002 Unrestricted Supplemental	STIP Teacher	0.4	\$29,416	New Position
235 Melrose Leadership Acad	0002 Unrestricted Supplemental	Teacher Bilingual	0.8	\$91,197	New Position
235 Melrose Leadership Acad	6500 Special Education	Para Educator	0.8	\$59,269	New Position
235 Melrose Leadership Acad	6500 Special Education	Para Educator	0.8	\$59,269	New Position
235 Melrose Leadership Acad	6500 Special Education	Para Educator	0.8	\$59,269	New Position
235 Melrose Leadership Acad	7425 Expanded Learning Opp Prop98	Classroom TSA 11 Months	1.0	\$129,586	New Position
236 Urban Promise Academy	9334 Measure G, Parcel Tax	Librarian	1.0	\$124,408	New Position
301 Castlemont High School	9333 Measure N	Teacher 11Months 12-Pay	1.0	\$113,278	New Position
301 Castlemont High School	9334 Measure G, Parcel Tax	Library Technician	0.5	\$40,996	New Position
302 Fremont High School	0002 Unrestricted Supplemental	PE Attendant	1.0	\$47,568	New Position
302 Fremont High School	0000 General Purpose-unrestricted	Teacher 11Months 12-Pay	1.0	\$113,278	New Position

302 Fremont High School	0000 General Purpose-unrestricted	Teacher 11Months 12-Pay	1.0	\$113,278	New Position
302 Fremont High School	0000 General Purpose-unrestricted	Teacher 11Months 12-Pay	1.0	\$113,278	New Position
302 Fremont High School	9334 Measure G, Parcel Tax	Librarian	0.5	\$62,204	New Position
302 Fremont High School	0002 Unrestricted Supplemental	Teacher 11Months 12-Pay	1.0	\$113,278	New Position
302 Fremont High School	0002 Unrestricted Supplemental	Teacher 11Months 12-Pay	1.0	\$113,278	New Position
302 Fremont High School	0004 Central Concentration	Asst Principal High School	1.0	\$163,160	New Position
338 MetWest High	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1.0	\$105,837	New Position
338 MetWest High	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1.0	\$105,837	New Position
400 Adult Education	6391 Adult Education Program	Counselor	1.0	\$114,267	New Position
922 Comm. Schools & Student Servic	9044 City of Oakland	Classroom TSA 10 Months	1.0	\$117,764	New Position
975 Special Education	6105 Ece-child Development Programs	Prog Specialist TSA 11 Months	1.0	\$132,348	New Position
182 - Martin Luther King	7425 Expanded Learning Opp Prop98	TSA Class10 (Cultural Heritage Class) Arabic	1	\$117,764	New Position

Total **56.7** **\$5,669,627**

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Central Budget Development Reductions noted as "Swaps" of Positions as Cited in the January 2022 Approved Budget Reductions List

The positions in this section were identified as strategic additions to various departments to add to the effectiveness and outcomes identified in program plans and goals.

Department	Resource	Positon Title	FTE	Estimated Compensation	Position Status
922 - Comm. Schools & Student Servic	3010 Title I-Basic Grant Low Income	Program Manager Mental Health Interns	1.0	\$188,010	New Position
922 - Comm. Schools & Student Servic	9026 SF Fdnt RobertKathryn Ridell	Specialist, Wellness	1.0	\$113,034	New Position
922 - Community Schools	3010 Title I-Basic Grant Low Income	Program Manager, McKinney Vento	1.0	\$169,820	New Position
975 - Special Education	6500 Special Education	Coordinator Special Education	1.0	\$148,253	New Position
976 - Special Ed Local Plan Area	6500 Special Education	Prog Mgr PEC Special Projects	1.0	\$157,136	New Position
910 - Early Childhood Development	6105 Ece-child Development Programs	ECE Family Navigator	0.8	\$73,960	New Position
910 - Early Childhood Development	5025 Cd Fcc Center-based,fctr,fhud	ECE Family Navigator	0.2	\$18,490	New Position
910 - Early Childhood Development	6105 Ece-child Development Programs	ECE Family Navigator	0.8	\$73,960	New Position
910 - Early Childhood Development	5025 Cd Fcc Center-based,fctr,fhud	ECE Family Navigator	0.2	\$18,490	New Position
910 - Early Childhood Development	6105 Ece-child Development Programs	ECE Family Navigator	0.8	\$73,960	New Position
910 - Early Childhood Development	5025 Cd Fcc Center-based,fctr,fhud	ECE Family Navigator	0.2	\$18,490	New Position
922 - Comm. Schools & Student Servic	0000 General Purpose-unrestricted	Program Mgr Attend and Disc	0.2	\$36,739	New Position
922 - Comm. Schools & Student Servic	0005 Central Supplemental	Program Mgr Attend and Disc	0.8	\$146,955	New Position
922 - Comm. Schools & Student Servic	3213 ESSER III	Counselor	1.0	\$114,291	New Position
922 - Comm. Schools & Student Servic	0005 Central Supplemental	Grants Manager (TUPE)	0.3	\$55,288	New Position

Total **10.3** **\$1,406,876**

6

New or Revised strategies to enhance Quality and Equity in Services to Students

As part of the Budget development process and in response to District assessments, to include the CCEE report, various areas of the District's academic support and operations were reviewed for impact and efficiency. The additional positions recommended are part of the response to how the District must improve its services. Additional new funding streams also created opportunities to build or enhance existing strategies. These changes include: HS Office support through Academics - The High School Network is a Department composed of school supervisors, Linked Learning and Counseling. In previous years, there was a divestment in content specific staff at the secondary level to allow for increased funding of the Linked Learning Strategies. This year, the CDE has increased the level of investment in students graduating on-time and A-G compliant. For this reason, we are investing in content specific positions to enhance the academic program as a strategy within this body of work. Expansion of Music program in Elementary Schools - There are a few positions within the parcel tax, Measure G, that will allow for every elementary student in Oakland to access the music program. The required investment is in music teacher positions. Community Schools Positions. The CDE has provided additional funding through the Expanded Learning Opportunity Plan (ELOP) which is leading to increased staffing at both school sites and the central office. The central office positions are meant to expand the level of reporting and oversight at school sites. Additionally, as mentioned previously in this memo, grants are a significant source of funding for the Community Schools Student Services Department. As such, many of the positions that are requested as adds are not new positions, they are reflective of either grants that have been renewed or new grants.

Department	Resource	Positon Title	FTE	Estimated Compensation	Position Status
400 - Adult Education	6391 Adult Education Program	Counselor	1.0	\$114,237	New
909 - Academic Innovation	0005 Central Supplemental	HS ELA Coordinator	1.0	\$161,806	New
909 - Academic Innovation	9334 Measure G, Parcel Tax	Teacher Structured Eng Immersn	1.0	\$105,837	New
909 - Academic Innovation	9334 Measure G, Parcel Tax	Teacher Structured Eng Immersn	1.0	\$105,837	New
909 - Academic Innovation	9334 Measure G, Parcel Tax	Teacher Structured Eng Immersn	1.0	\$105,837	New

909 - Academic Innovation	9334 Measure G, Parcel Tax	TSA 12 Months	1.0	\$150,072	New
909 - Academic Innovation	0005 Central Supplemental	HS Math Coordinator	1.0	\$161,806	New
909 - Academic Innovation	0005 Central Supplemental	HS Science Coordinator	1.0	\$161,806	New
910 - Early Childhood Development	6105 Ece-child Development Programs	Administrative Assist I Bil	1.0	\$109,402	New
910 - Early Childhood Development	6105 Ece-child Development Programs	CDC Site Administrator	1.0	\$174,781	New
910 - Early Childhood Development	6105 Ece-child Development Programs	Teacher Structured Eng Immersn	1.0	\$105,837	New
910 - Early Childhood Development	6105 Ece-child Development Programs	CDC Teacher	3.0	\$313,656	New
910 - Early Childhood Development	6105 Ece-child Development Programs	CDC Teacher	1.0	\$104,552	New
912 - Linked Learning	6388 K12 Strong Workforce Grant	Classroom TSA 12 Months	1.0	\$150,072	New
964- High School Network	Supplemental	Deputy Network Superintendent	1.0	\$228,000	New
912 - Linked Learning	6388 K12 Strong Workforce Grant	Coach Career Tech Ed	1.0	\$164,052	New
922 - Comm. Schools & Student Servic	0005 Central Supplemental	Specialist Behavior	1.0	\$129,000	New
922 - Comm. Schools & Student Servic	0005 Central Supplemental	Specialist Behavior	1.0	\$129,000	New
922 - Comm. Schools & Student Servic	2600 Expanded Learning Opp Programs	Program Manager, After School	1.0	\$175,933	New
922 - Comm. Schools & Student Servic	2600 Expanded Learning Opp Programs	Program Assistant 3	1.0	\$108,604	New
922 - Community Schools	9206 Alam.cty.pub.health-health&wel	Program Manager, Violence Prevention	1.0	\$169,820	New
922 - Comm. Schools & Student Servic	9225 Kaiser Health&wellness W/ebcf	Harvard Fellow- Strategic Fellow	1.0	\$209,347	New
922 - Comm. Schools & Student Servic	5846 Human Trafficking Prevention	Grants Manager, HumanTrafficking Youth Prevention & Education (HTYPE)	1.0	\$178,540	New
School Sites will need PCNs	New Resource from CDE: CA Community Schools Partnership Program	Restorative Justice- School Site adds	10.0	\$1,300,000	New
922 - Comm. Schools & Student Servic	New Resource from CDE: CA Community Schools Partnership Program	Manager- Community Partnerships	1.0	\$110,000	New
922 - Comm. Schools & Student Servic	New Resource from CDE: CA Community Schools Partnership Program	Family & Community Engagement Specialist	1.0	\$125,000	New
929 - Office Of Equity	0000 General Purpose-unrestricted	Specialist Translator-Spanish	1.0	\$111,778	New
929 - Office Of Equity	4850	Targeted Intervention Specialists- PCN 8157	1.0	\$159,315	New
929 - Office Of Equity	4850	Targeted Intervention Specialist- PCN 8436	1.0	\$159,315	New
948 - Research Assessment & Data	0000 General Purpose-unrestricted	Specialist State/Local Testing	2.0	\$318,630	New
954 - ELLMA	7816 CalNEW Grant CDSS	Assistant, Newcomer Learning Lab	6.0	\$402,282	New
954 - ELLMA	7816 CalNEW Grant CDSS	Classroom TSA 12 Months	1.0	\$150,072	New
954 - ELLMA	7816 CalNEW Grant CDSS	Classroom TSA 12 Months	1.0	\$150,072	New
954 - ELLMA	0005 Central Supplemental	Coordinator, Multilingual Pathways	0.4	\$59,301	New
956 - Continuous School Improvement	0040 Unrest AB1840	Director: Continuous School Improvement	1.0	\$188,965	New
956 - Continuous School Improvement	0040 Unrest AB1840	Director: Continuous School Improvement	1.0	\$188,965	New
956 - Continuous School Improvement	0040 Unrest AB1840	Network Partner	1.0	\$204,575	New
968 - Health Services	0000 General Purpose-unrestricted	Administrative Assistant I	1.0	\$111,677	New
975 - Special Education	6500 Special Education	Tchr SDC Non Sevrlly Handicapp	1.0	\$102,688	New
975 - Special Education	3310 Se-idea Basic Grant P194-142	Instructional Supp Specialist	0.8	\$59,269	New
975 - Special Education	6500 Special Education	Tchr SDC Non Sevrlly Handicapp	1.0	\$102,688	New
975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New
975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New
975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New
975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New
975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New
975 - Special Education	6500 Special Education	Speech Language Pathologist	3.0	\$143,000	New
975 - Special Education	6537- SpEd COVID One Time Funds	Early Literacy Tutors	16.0	\$543,994	New
903- CAO	3313 CCEIS/ 4127 Title 4- Student Support	CCEIS: MTSS Director, Coordinators (5)	3.0	\$450,000	New
903- CAO	4127 Title 4-Student Support	CCEIS: MTSS Director, Coordinators (5)	3.0	\$450,000	New
903- CAO	6266 Educator Effectiveness	High Quality Teaching: APs	3.0	\$375,000	New
944 - Talent	6266 Educator Effectiveness Grant	Program Specialist Teacher on Special Assignment	2.0	\$282,853	New

Total **91.2** **\$10,178,025**

7

School Site Investments in One Time Resources

As part of the Budget development process and after the initial budget development for school sites was completed, sites were hosted in consultancy meetings with an inquiry on what they require to improve academic outcomes at their sites with the use of one time money projected to be unspent from 2021-22. The list of positions are listed below with the caveat that some of these positions are positions which were previously reduced or eliminated during budget development due to enrollment decline, reduced funding, and site prioritization based on their 2022-23 allocations.

Department	Positon Title	FTE	Estimated Compensation	Position Status	
101 - Allendale Total	3213 ESSER III	0030 - TCHR STIP	1	\$73,541	new
103 - Brookfield Total	3213 ESSER III	0040 - TCHR STIP	1	\$73,541	new
107 - East Oakland Pride Total	3213 ESSER III	0040 - TCHR STIP	1	\$73,541	new
108 - Cleveland Total	7425 Expanded Learning Opp Prop98	0020 - PM COMMU SCH	1	\$147,559	new
111 - Crocker Highlands Total	3213 ESSER III	0030 - TSA CLASS10	0.6	\$70,658	new
114 - Global Family School Total	3213 ESSER III	0040 - TCHRSTRENGIM	1	\$105,837	new
116 - Franklin Total	3213 ESSER III	0030 - TSA CLASS10	1	\$150,393	1159
117 - Fruitvale Total	3213 ESSER III	0030 - TCHR STIP	1	\$73,541	7201
118 - Garfield Total	7425 Expanded Learning Opp Prop98	AP ELEMENT	1	\$147,220	6274
121 - La Escuelita Total	3213 ESSER III	0040 - TSA CLASS10	1	\$117,764	new
136 - Horace Mann Total	3213 ESSER III	0040 - TSA CLASS10	1	\$117,764	new
138 - Markham Total	3213 ESSER III	0040 - TSA CLASS10	1	\$98,721	new
142 - Joaquin Miller Total	3213 ESSER III	0030 - TSA CLASS10	0.4	\$47,106	new
143 - Montclair Total	7425 Expanded Learning Opp Prop98	0020 - PM COM SCH11	1	\$141,945	new
145 - Peralta Total	3213 ESSER III	0040 - TSA CLASS11	1	\$129,586	new
146 - Piedmont Avenue Total	7425 Expanded Learning Opp Prop98	0025 - FAC MANHOOD	1	\$84,694	8919
154 - Madison Lower Total	3213 ESSER III	0040 - TCHR STIP	1	\$73,541	new
157 - Thornhill Total	3213 ESSER III	0040 - TCHR STIP	1	\$73,541	3496
160 - Lockwood Steam Academy Total	3213 ESSER III	0040 - TSA CLASS10	1	\$117,764	new
168 - Carl Munck Total	3213 ESSER III	0040 - TCHRSTRENGIM	1	\$105,837	1093
169 - Oakland Academy of Knowledge Total	3213 ESSER III	0040 - TSA CLASS10	0.5	\$58,882	new
170 - Hoover Total	3213 ESSER III	0040 - TCHRSTRENGIM	1	\$105,837	7779
172 - Fred T Korematsu Discovery Ac Total	7425 Expanded Learning Opp Prop98	0025 - FAC MANHOOD	0.5	\$42,347	new
178 - Bridges Academy @ Melrose Total	3213 ESSER III	0030 - TCHR STIP	1	\$73,541	new
179 - Manzanita Community School Total	3213 ESSER III	0030 - TSA CLASS10	1	\$117,764	new
181 - Encompass Small School Total	3213 ESSER III	0030 - TSA CLASS10	1	\$117,764	new
182 - Martin Luther King Jr. K-3 Total	3213 ESSER III	0030 - TSA CLASS10	1	\$117,764	new
183 - Prescott Total	7425 Expanded Learning Opp Prop98	0020 - CASE MGR24	0.5	\$59,121	new
186 - International Community School Total	3213 ESSER III	0030 - TCHR STIP	1.2	\$88,249	9067
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 - FACRESTORJUS	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 - FACRESTORJUS	1	\$114,215	8133
210 - Edna Brewer Middle Total	7425 Expanded Learning Opp Prop98	0045 - FACRESTORJUS	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	7425 Expanded Learning Opp Prop98	0030 - TSA CLASS10	1	\$117,764	new
232 - Coliseum College Prep Academy Total	7425 Expanded Learning Opp Prop98	Program Mgr Community School	1	\$147,559	9178
232 - Coliseum College Prep Academy Total	7425 Expanded Learning Opp Prop98	TCHRSTRENGIM	1	\$105,837	1473
232 - Coliseum College Prep Academy Total	7425 Expanded Learning Opp Prop98	CASE MGR24 [2]	1	\$118,242	8784
232 - Coliseum College Prep Academy Total	7425 Expanded Learning Opp Prop98	TCHRSTRENGIM	1	\$105,837	9179
235 - Melrose Leadership Acad Total	7425 Expanded Learning Opp Prop98	Classroom TSA 11 Months	1	\$129,586	9184
235 - Melrose Leadership Acad Total	3213 ESSER III	0030 - TSA CLASS10	0.8	\$94,211	7745
301 - Castlemont High School Total	7425 Expanded Learning Opp Prop98	COMM ASSTBI	1	\$62,246	1736
301 - Castlemont High School Total	7425 Expanded Learning Opp Prop98	AP HIGH	1	\$200,023	new
302 - Fremont High School Total	7425 Expanded Learning Opp Prop98	0020 - CASE MGR20	1	\$73,541	8790
303 - McClymonds High School Total	3213 ESSER III	0040 - TCHR STIP	2	\$147,082	new
304 - Oakland High School Total	7425 Expanded Learning Opp Prop98	0040 - CASE MGR24	1	\$118,242	new
305 - Oakland Tech High School Total	7425 Expanded Learning Opp Prop98	0050 CASE MGR20	1	\$98,721	new
306 - Skyline High School Total	7425 Expanded Learning Opp Prop98	0020 - CASE MGR24	2	\$236,484	new
310 - Dewey High School Total	7425 Expanded Learning Opp Prop98	0045 - FACRESTORJUS	1	\$114,215	new
335 - Life Academy Total	3213 ESSER III	0040 - TSA CLASS11	0.3	\$38,876	6895
338 - Metwest Total	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1	\$105,837	9182 [3]
338 - Metwest Total	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1	\$105,837	9183
338 - Metwest Total	3213 ESSER III	0030 - TCHRSTRENGIM	1	\$105,837	8804
352 - Rudsdale Continuation Total	7425 Expanded Learning Opp Prop98	0025 - TCHR STIP	1	\$73,541	new
353 - Oakland International High Sch Total	3213 ESSER III	0040 - TCHRSTRENGIM	1	\$105,837	7850
Manzanita Seed Elementary	3213 ESSER III	0030 - TSA CLASS10	1	\$117,764	new
Ralph J. Bunche Academy	7425 Expanded Learning Opp Prop98	0020 - CASE MGR20	1	\$98,721	new

Total **61.38** **\$6,597,489**

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TK Early Literacy Tutors

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

Department	Resource	Positon Title	FTE	Estimated Compensation	Current Position Status - FTE
Allendale Elementary		Early Literacy Tutor	0.8	\$45,812	0.4
Bella Vista Elementary		Early Literacy Tutor	0.8	\$45,812	0.4
Bridges Academy		Early Literacy Tutor	0.8	\$45,812	0.8
Carl Munck Elementary		Early Literacy Tutor	0.8	\$45,812	0.4
Emerson Elementary		Early Literacy Tutor	0.8	\$45,812	0.4
EnCompass Academy Elementary		Early Literacy Tutor	0.8	\$45,812	0.4
Esperanza Elementary		Early Literacy Tutor	0.8	\$45,812	0.4
Franklin Elementary		Early Literacy Tutor	0.8	\$45,812	0.8
Garfield Elementary		Early Literacy Tutor	0.8	\$45,812	0.4
Glenview Elementary		Early Literacy Tutor	0.8	\$45,812	0.4
Global Family		Early Literacy Tutor	0.8	\$45,812	0.4
Greenleaf Elementary TK-5		Early Literacy Tutor	0.8	\$45,812	0.4
Kaiser Elementary		Early Literacy Tutor	0.8	\$45,812	0.8
Korematsu Discovery Academy		Early Literacy Tutor	0.8	\$45,812	0.4
La Escuelita Elementary TK-5		Early Literacy Tutor	0.8	\$45,812	0.8

Laurel Elementary		Early Literacy Tutor	0.8	\$45,812	0.4
Lincoln Elementary	Resource 6053 - 2021 Universal	Early Literacy Tutor	0.8	\$45,812	0.4
Lockwood STEAM	Prekindergarten Planning & Implementation	Early Literacy Tutor	0.8	\$45,812	0.8
Madison Park Academy TK-5	Grant Allocations	Early Literacy Tutor	0.8	\$45,812	0.4
Manzanita Community		Early Literacy Tutor	0.8	\$45,812	0.4
Manzanita SEED Elementary		Early Literacy Tutor	0.8	\$45,812	0.8
Markham Elementary		Early Literacy Tutor	0.8	\$45,812	0.8
Martin Luther King Jr. Elementary		Early Literacy Tutor	0.8	\$45,812	0.4
Melrose Leadership Academy TK-5		Early Literacy Tutor	0.8	\$45,812	0.4
Montclair Elementary		Early Literacy Tutor	0.8	\$45,812	0.4
Oakland Academy of Knowledge		Early Literacy Tutor	0.8	\$45,812	0.8
Piedmont Avenue Elementary		Early Literacy Tutor	0.8	\$45,812	0.8
Prescott		Early Literacy Tutor	0.8	\$45,812	0.8
Reach Academy		Early Literacy Tutor	0.8	\$45,812	0.8
Rise Community		Early Literacy Tutor	0.8	\$45,812	0.4
Sankofa United		Early Literacy Tutor	0.8	\$45,812	0.8
Sequoia Elementary		Early Literacy Tutor	0.8	\$45,812	0.4
Horace Mann		Early Literacy Tutor	0.8	\$45,812	0.4
Thornhill Elementary		Early Literacy Tutor	0.8	\$45,812	0.4
Online Coaching and Support		Early Literacy Tutor	0.8	\$45,812	0.8
Total			28	\$1,603,431	