

Board Office Use: <b>Legislative File Info.</b>	
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Introduction Date	<b>8/10/2022</b>
Enactment Number	22-1390
Enactment Date	8-10-2022 CJH



# Board Cover Memorandum

**To** Board of Education

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

**Meeting Date** August 10, 2022

**Subject** Request for New Positions for inclusion in the 2022-23 Revised Budget and Response to Communication of Positions “Stayed” by the County Trustee

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

**Background** During the Budget Development Process, which included various facets, expenditures were reduced meeting the District’s projected \$40-\$50M in reductions required to achieve the 2022-23 Budget targets for ongoing initiatives, while simultaneously building momentum for the District’s focus on quality instruction and access for students, as codified in various academic plans developed using one time and ongoing resources.

On June 8, 2022, the District provided the Board with the list of requested positions for first read. The District has revised the position investments, which total 281.5 FTE and \$30.2M and now provided recommendations for approval to be included in the 2022-23 June adopted budget. Multiple funding streams were proposed to support these positions and the length of funding availability of the resource, priority of investment and results from the investment, will determine future funding.

On June 22, 2022, the District submitted this item for Second Read and approval. The Board approved all items excluding Section 6 and requested that it come back for a third read and consideration on June 29, 2022.

On June 29, 2022 the District submitted this item for a Third Read and approval of Section 6. This is the same night as the budget adoption; therefore, any modifications to positions approved/disapproved will be reflected in the District’s Revised Budget. This included any positions that were labeled as “Wait” which as noted, would be submitted to the Board for approval. The District also indicated that it would provide the list of revised positions from Section 2, for Buildings and Grounds, which received ½ of the proposed allocation in funds in response to the request for 15 FTE positions. This proposal for half of the funding was staff’s desire to support the need for the District and the Board’s concerns regarding the resource strategy.

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

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

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

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

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

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

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

***Complete the FY21/22 Bridge Plan***

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

***Finalize recommendations for positions labeled “wait”***

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

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

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

**Attachment(s)**

- Resolution No. 2122-0243B
- Summary of Positions Labeled as Wait and B & G Recommendations
- Response to the Governing Board and County Trustee
- Summary of the Positions Stayed by the County Trustee
- Resolution No. 2122-0243A
- Resolution No. 2122-0028
- Summary of New Positions Requested and Recommended for 2022-23, June 8, 2022
- Summary of Recommendations of Positions Requested and Recommended for 2022-23, June 22, 2022
- Summary of Recommendations of Positions Requested and Recommended for 2022-23 in Section 6, June 29, 2022

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

**RESOLUTION NO. 2122-0243B**

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

**WHEREAS**, the Board of Education (“Board”) is required to adopt a budget for all funds by every June 30 for the ensuing fiscal year;

**WHEREAS**, changes in the budget include revenue allocations, expense reductions, adjustments, and additions;

**WHEREAS**, the District annually provides a resolution to the Board listing of positions that may be reduced in the ensuing budget due to lack of funds and/or work as statutorily required;

**WHEREAS**, the correlating action and best practice is to provide the list of new and/or additional positions resulting from changes in funding, modifications in strategies and priorities, execution of program plans, and other operational needs and/or requirements for compliance or services provided through staffing required or recommended by the Superintendent or the Governing Board;

**WHEREAS**, the District has compiled the list of new positions and evaluated the viability of funding for each position and provided recommendations for action for each position; and

**WHEREAS**, all positions not recommended for adoption by the Board at this time will remain under review for subsequent consideration; and

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

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

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

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

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

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

**Passed by the following vote this 10<sup>th</sup> day of August, 2022:**

PREFERENTIAL AYE: None

PREFERENTIAL NOE: None

PREFERENTIAL ABSTENTION: None

PREFERENTIAL RECUSE: None

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

NOES: None

ABSTAINED: Aimee Eng

RECUSE: None

ABSENT: Student Director Natalie Gallegos Chavez, Student Director Linh Le

### **CERTIFICATION**

We hereby certify that the foregoing is a full, true and correct copy of a Resolution passed at a Regular Meeting of the Board of Education of the Oakland Unified School District held on the 10th Day of August, 2022.

**OAKLAND UNIFIED SCHOOL DISTRICT**



8-11-2022

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Gary Yee  
President, Board of Education



8-11-2022

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Kyla Johnson-Trammell  
Superintendent and Secretary, Board of Education

Legislative File	
File ID Number:	22-1517C
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By:	

Summary of Positions Requested to be Added to the 2022-23 Budget and Referenced as "WAIT" and Recommended Buildings and Grounds Positions - Summarized by Category

Section	Category	Strategic Priority and Investments				PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022-23 Budget MODEL	Resource Expiry	Recommendation	8/10/22 Revised Recommendation		
		Department	Resource	Position Title	FTE							Estimated Compensation	Position Status
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 stability 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	Position Title	FTE	Estimated Compensation	Position Status						
		986 - Technology Services	0000 General Purpose-unrestricted	Director Technology Services	1.0	\$202,000	New Position	9114	0000 General Purpose-unrestricted	\$180,639.86	Ongoing	Wait to review Funding	Yes - With additional LCFF Funding per the 45-Day review which projects \$57M in LCFF which is acknowledged will be adjusted as ADA changes over time, the District has ongoing resources to support these positions.
		986 - Technology Services	0000 General Purpose-unrestricted	Manager Site Technology	1.0	\$167,000	New Position	9115	0000 General Purpose-unrestricted	\$153,569.81	Ongoing	Wait to review Funding	Yes - With additional LCFF Funding per the 45-Day review which projects \$57M in LCFF which is acknowledged will be adjusted as ADA changes over time, the District has ongoing resources to support these positions.
		989 - Custodial Services	0000 General Purpose-unrestricted	Coordinator Custodial Svcs	1.0	\$161,806	New Position	9144	0000 General Purpose-unrestricted	\$134,104.76	Ongoing	Wait to review Funding	Yes - With additional LCFF Funding per the 45-Day review which projects \$57M in LCFF which is acknowledged will be adjusted as ADA changes over time, the District has ongoing resources to support these positions.
		988 - Buildings & Grounds	0007 One-time Addtl Budget	Glazier	1.0	\$93,575	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding of \$4.9M Allocation which equals \$2.5M in Funding for potentially half of the 15 FTE Requested depending on the recommendations by the B & G Management Team	
		988 - Buildings & Grounds	0007 One-time Addtl Budget	Plumber	1.0	\$142,249	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding of \$4.9M Allocation which equals \$2.5M in Funding for potentially half of the 15 FTE Requested depending on the recommendations by the B & G Management Team	
		988 - Buildings & Grounds	0007 One-time Addtl Budget	Plumber	1.0	\$142,249	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding of \$4.9M Allocation which equals \$2.5M in Funding for potentially half of the 15 FTE Requested depending on the recommendations by the B & G Management Team	
		988 - Buildings & Grounds	0007 One-time Addtl Budget	Plumber	1.0	\$142,249	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding of \$4.9M Allocation which equals \$2.5M in Funding for potentially half of the 15 FTE Requested depending on the recommendations by the B & G Management Team	
		988 - Buildings & Grounds	0007 One-time Addtl Budget	Roofer	1.0	\$132,115	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding of \$4.9M Allocation which equals \$2.5M in Funding for potentially half of the 15 FTE Requested depending on the recommendations by the B & G Management Team	
988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding of \$4.9M Allocation which equals \$2.5M in Funding for potentially half of the 15 FTE Requested depending on the recommendations by the B & G Management Team			
988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding of \$4.9M Allocation which equals \$2.5M in Funding for potentially half of the 15 FTE Requested depending on the recommendations by the B & G Management Team			
988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding of \$4.9M Allocation which equals \$2.5M in Funding for potentially half of the 15 FTE Requested depending on the recommendations by the B & G Management Team			
988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding of \$4.9M Allocation which equals \$2.5M in Funding for potentially half of the 15 FTE Requested depending on the recommendations by the B & G Management Team			
988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding of \$4.9M Allocation which equals \$2.5M in Funding for potentially half of the 15 FTE Requested depending on the recommendations by the B & G Management Team			
988 - Buildings & Grounds	0007 One-time Addtl Budget	Electrician	1.0	\$137,839	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding of \$4.9M Allocation which equals \$2.5M in Funding for potentially half of the 15 FTE Requested depending on the recommendations by the B & G Management Team			
988 - Buildings & Grounds	0007 One-time Addtl Budget	Electrician	1.0	\$137,839	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding of \$4.9M Allocation which equals \$2.5M in Funding for potentially half of the 15 FTE Requested depending on the recommendations by the B & G Management Team			
988 - Buildings & Grounds	0007 One-time Addtl Budget	Technician Alarm	1.0	\$128,180	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding of \$4.9M Allocation which equals \$2.5M in Funding for potentially half of the 15 FTE Requested depending on the recommendations by the B & G Management Team			
988 - Buildings & Grounds	0007 One-time Addtl Budget	Technician Alarm	1.0	\$128,180	Restoring positions historically eliminated				Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding of \$4.9M Allocation which equals \$2.5M in Funding for potentially half of the 15 FTE Requested depending on the recommendations by the B & G Management Team			

Summary of Positions Requested to be Added to the 2022-23 Budget and Referenced as "WAIT" and Recommended Buildings and Grounds Positions - Summarized by Category

						Yes - Provide 1/2 Funding of \$4.9M Allocation which equals \$2.5M in Funding for potentially half of the 13 FTE Requested depending on the recommendations by the B & G Management Team	
988 - Buildings & Grounds	0007 One-time Addtl Budget	Technician Telecommunications	1.0	\$148,588	Restoring positions historically eliminated	Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	
Total			3.0	\$530,806			
Total "Yes" with Clarification on Positions			8.0	\$937,600			
3	<p>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.</p>						
	Department	Resource	Position Title	FTE	Estimated Compensation	Position Status	
	922 - Comm. Schools & Student Serv	6690 Tupe Grade 6-12 Tier 2	Grants Manager (TUPE)	0.5	\$92,147	New - Other positions reduced (Swap)	Annual Award Renewal
	922 - Comm. Schools & Student Serv	6695 Tupe - Youth Engagement Prop56	Grants Manager (TUPE)	0.2	\$36,859	New - Other positions reduced (Swap)	Annual Award Renewal
	Total			0.7	\$129,006		
4	<p>School Site Budget Development Recommendations for Staffing</p>						
	Department	Resource	Position Title	FTE	Estimated Compensation	Position Status	
	922 Comm. Schools & Student Serv	9044 City of Oakland	Classroom TSA 10 Months	1.0	\$117,764	New Position	
	Total			1.0	\$117,764		
6	<p>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</p>						
	Department	Resource	Position Title	FTE	Estimated Compensation	Position Status	
	922 - Community Schools	9206 Alam.city.pub.health-health&wel	Program Manager, Violence Prevention	1.0	\$169,820	New	June 2023, annual renewal
	922 - Comm. Schools & Student Serv	New Resource from CDE, CA Community Schools Partnership Program	Manager- Community Partnerships	1.0	\$110,000	New	June 30, 2027
	922 - Comm. Schools & Student Serv	New Resource from CDE, CA Community Schools Partnership Program	Family & Community Engagement Specialist	1.0	\$125,000	New	June 30, 2027
948 - Research Assessment & Data	0000 General Purpose-unrestricted	Specialist State/Local Testing	2.0	\$318,630	New	Ongoing	Wait to review funding
975 - Special Education	6500 Special Education	Tchr SDC Non Sevrly Handicapp	1.0	\$102,688	New	Ongoing requires contribution	Wait to review funding
975 - Special Education	3310 5e-idea Basic Grant P194-142	Instructional Supp Specialist	0.8	\$59,269	New	Ongoing requires contribution	Wait to review funding
975 - Special Education	6500 Special Education	Tchr SDC Non Sevrly Handicapp	1.0	\$102,688	New	Ongoing requires contribution	Wait to review funding
975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New	Ongoing requires contribution	Wait to review funding
975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New	Ongoing requires contribution	Wait to review funding
975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New	Ongoing requires contribution	Wait to review funding
975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New	Ongoing requires contribution	Wait to review funding
975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New	Ongoing requires contribution	Wait to review funding
975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New	Ongoing requires contribution	Wait to review funding
975 - Special Education	6500 Special Education	Speech Language Pathologist	3.0	\$143,000	New	Ongoing requires contribution	Wait to review funding
975 - Special Education	6537 - SpEd COVID One Time Funds	Early Literacy Tutors	16.0	\$543,994	New	This is a swap from NPA to in-DUSD positions	Wait to review funding
Total				30.8	\$5,660,045		
Total "Wait"				35.5	\$6,437,621		
Total "Wait" Recommended to Yes				32.8	\$6,021,031		
Total 1/2 B & G "Yes" with Position Selection				8.0	\$937,600		



## Business Services Division Memo

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**To:** Gary Yee, President Board of Directors  
Fiscal Oversight Trustee, Luz Cazares

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

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

**Date:** August 10, 2022

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Dear President Yee and Ms. Cazares,

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

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

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

Please see Section B of the attachment.

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

**Response:**

See Section C if the attached chart.

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

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



## Business Services Division Memo

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

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

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

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



**Business Services Division Memo**

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

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

**Recommendation:**

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



## Business Services Division Memo

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

Please see Section B of the attachment.

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

### **Response:**

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

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

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



## Business Services Division Memo

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

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

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

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

**Business Services Division Memo**

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## Information Technology Services Department—Recommendations



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



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



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

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

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



## Business Services Division Memo

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

### ***Finalize recommendations for positions labeled “wait”; Trustee Email***

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

### **Response:**

Please see Section D of the attachment.

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

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

### **Recommendation:**

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



## **Business Services Division Memo**

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

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

		Positions that will be impacted by the Trustee's Decision to Stay the Board Approved Additions											
Trustee Section	Original Section	Trustee Stay Category	Can proceed per Trustee	Impacts of Decision to Stay	Position Title	FTE	Department	Resource	Estimated Compensation	Position Status	PCN		
Section A	1		Yes		Title IX Coordinator and Investigator	1.0	906 - Ombudsperson	0000 General Purpose-unrestricted	\$175,897	New Position	9154		
	6		No	Will eliminate 2 TSA positions to create positions for mandated testing including ELAPC testing that are mandated by the state.	Specialist State/Local Testing	2.0	948 - Research Assessment & Data	0000 General Purpose-unrestricted	\$318,630	New			
	2		No	This is the structure that was recommended by the School Services analysis of Tech Services and brought to the board in December 2021. The department made elimination in GP to add these positions to support the nearly 4x increase in the number of devices that the department is supporting.	Director Technology Services	1.0	986 - Technology Services	0000 General Purpose-unrestricted	\$202,000	New Position	9114		
	2		No		Manager Site Technology	1.0	986 - Technology Services	0000 General Purpose-unrestricted	\$167,000	New Position	9115		
	2		No	Recall of a Desk Audit with staff member that was serving in this capacity, there is an employee that is impacted by this.	Coordinator Custodial Svcs	1.0	989 - Custodial Services	0000 General Purpose-unrestricted	\$161,806	New Position	9144		
	1	While some central office units were analyzed to comply with the requirements stipulated in AB1840, the central reorganization analysis has not been completed. I will stay all central office positions (i.e., site 900-999) funded with resource 0000 until a central reorganization analysis is completed by an external party and recommendations are accepted by the Board. The single exception to this action is the Title IX Coordinator and Investigator; this position can proceed.	No - Note: This position was hired prior to the Stay notification		The new structure was established by the board to support the enrollment stabilization policy and to aggressively market and recruit families back to OUSD that has experienced a significant decline in enrollment. In addition OUSD is in a critical transition from SchooKinet to Blackboard and any delays for implementation issues with this process will impact the 2023-24 enrollment cycle. This would also support the new expansion to TK. An ED has already been recruited and onboarded into this position. Recommend moving to ESSER funds and once the central officer study is completed district will follow the recommendations.	Executive Director, Enrollment and Registration Management	1.0	907 - Student Assignment	0000 General Purpose-Unrestricted	\$211,798	New Position	262	
Section B	5		No	The program manager Attendance & Discipline was an existing position- but it was a generic Program Manager so this position was cleaned up to reflect the actual position.	Program Mgr Attend and Disc	0.2	922 - Comm. Schools & Student Serv	0000 General Purpose-unrestricted	\$36,739	New Position			
	6		No	The Health Services Department has not had adequate staffing, therefore, adding this position provides the same admin support as other Departments.	Administrative Assistant I	1.0	968 - Health Services	0000 General Purpose-unrestricted	\$111,677	New	9157		
	6		No	Currently, there is not enough translation services to cover IEPs. The intent was to hire an OUSD Translator and reduce the outside contract for translation services.	Specialist Translator-Spanish	1.0	929 - Office Of Equity	0007 One-time Addtl Budget	\$111,778	New			
	2		No	The district only has 1 glazier for all of our school sites and there is significant backlog.	Glazier	1.0	988 - Buildings & Grounds	0007 One-time Addtl Budget	\$93,575	Restoring positions historically eliminated			
	2		No	The district has identified ongoing funding for these positions as outlined in Column 0 of this document. With the age, number of sites, and the impact the the shut down in distance learning (roots growing into pipes), etc the district has had an increase in the number of plumbing related emergencies. The most recent plumbing issues at Roosevelt and Skyline are examples of the level of crisis. This work will need to be contracted out as they emerge often at greater cost to the district.	Plumber	1.0	988 - Buildings & Grounds	0007 One-time Addtl Budget	\$142,249	Restoring positions historically eliminated			
	2		No	The district has identified ongoing funding for these positions as outlined in Column 0 of this document. There are significant issues with roofing issues during winter months based on the total square footage of roofs that are in need of repairs. Water damage creates tremendous cost and additional work such as repairing ceiling tiles, increased custodial overtime, risk management abatement, etc.	Plumber	1.0	988 - Buildings & Grounds	0007 One-time Addtl Budget	\$142,249	Restoring positions historically eliminated			
Section C	2	In an effort to support the Board and Superintendent in aligning the district's spending plan with the standard practice of using one-time sources for one-time expenditures, I will stay all positions funded with resource 0007 until staff identifies current ongoing dollars to fund them.	No		Roofing	1.0	988 - Buildings & Grounds	0007 One-time Addtl Budget	\$112,115	Restoring positions historically eliminated			
	2		No	The district has identified ongoing funding for these positions as outlined in Column 0 of this document. The staffing shortage in this area has been exacerbated by the recent accident on High Street involving our Gardeners that were hit by a car. Many of our sites going into the start of the year have tremendous overgrowth that is happening. Parent complaints are increasing as some of the fields are not usable based on the height of the grass that is there. In addition, the upkeep of the school in general will impact overall enrollment at the school site.	Gardener	1.0	988 - Buildings & Grounds	0007 One-time Addtl Budget	\$99,744	Restoring positions historically eliminated			
	2		No		Gardener	1.0	988 - Buildings & Grounds	0007 One-time Addtl Budget	\$99,744	Restoring positions historically eliminated			
	2		No		Gardener	1.0	988 - Buildings & Grounds	0007 One-time Addtl Budget	\$99,744	Restoring positions historically eliminated			
	2		No		Gardener	1.0	988 - Buildings & Grounds	0007 One-time Addtl Budget	\$99,744	Restoring positions historically eliminated			
	2		No		Gardener	1.0	988 - Buildings & Grounds	0007 One-time Addtl Budget	\$99,744	Restoring positions historically eliminated			
	2		No		Gardener	1.0	988 - Buildings & Grounds	0007 One-time Addtl Budget	\$99,744	Restoring positions historically eliminated			
	2		No		Gardener	1.0	988 - Buildings & Grounds	0007 One-time Addtl Budget	\$99,744	Restoring positions historically eliminated			
	2		No		Gardener	1.0	988 - Buildings & Grounds	0007 One-time Addtl Budget	\$99,744	Restoring positions historically eliminated			
	2		No		Gardener	1.0	988 - Buildings & Grounds	0007 One-time Addtl Budget	\$99,744	Restoring positions historically eliminated			
	2		No		Gardener	1.0	988 - Buildings & Grounds	0007 One-time Addtl Budget	\$99,744	Restoring positions historically eliminated			
	2		No		Gardener	1.0	988 - Buildings & Grounds	0007 One-time Addtl Budget	\$99,744	Restoring positions historically eliminated			
	2		No		Gardener	1.0	988 - Buildings & Grounds	0007 One-time Addtl Budget	\$99,744	Restoring positions historically eliminated			
	2		No		Gardener	1.0	988 - Buildings & Grounds	0007 One-time Addtl Budget	\$99,744	Restoring positions historically eliminated			
Section D	6		No		Technician Telecommunications	1.0	988 - Buildings & Grounds	0007 One-time Addtl Budget	\$148,588	Restoring positions historically eliminated			
	6		No		Instructional Supp Specialist	0.8	975 - Special Education	3310 Se-Idea Basic Grant P194-142	\$59,269	New			
	6		No		Tchr SDC Non Sevrly Handicapp	1.0	975 - Special Education	6500 Special Education	\$102,688	New			
	6		No		Tchr SDC Non Sevrly Handicapp	1.0	975 - Special Education	6500 Special Education	\$102,688	New			
	6		No		Teacher - RSP	1.0	975 - Special Education	6500 Special Education	\$102,688	New			
	6		No		Teacher - RSP	1.0	975 - Special Education	6500 Special Education	\$102,688	New			
	6		No		Teacher - RSP	1.0	975 - Special Education	6500 Special Education	\$102,688	New			
	6		No		Teacher - RSP	1.0	975 - Special Education	6500 Special Education	\$102,688	New			
	6	There are multiple positions in the Board document labeled "wait to review funding" and "wait to confirm funding." I inquired with the Superintendent about how she planned to proceed with these positions once funding was reviewed/confirmed; she shared that the funding for these positions had been confirmed and that the positions were considered Board approved. My read of the agenda item does not match the Superintendent's assertion. I will follow up with the Board President and Vice-President to discuss.	No		Speech Language Pathologist	3.0	975 - Special Education	6500 Special Education	\$143,000	New			
	3		No		Early Literacy Tutors	16.0	975 - Special Education	6537- SpEd COVID One Time Funds	\$543,994	New			
	3		No		Grants Manager (TUPE)	0.5	922 - Comm. Schools & Student Serv	6690 Tupe Grade 6-12 Tier 2	\$92,147	New - Other positions reduced (Swap)	9204		
	4		No		Grants Manager (TUPE)	0.2	922 - Comm. Schools & Student Serv	6695 Tupe - Youth Engagement Prop56	\$36,859	New - Other positions reduced (Swap)	9204		
	4		No		Classroom TSA 10 Months	1.0	922 Comm. Schools & Student Serv	9044 City of Oakland	\$117,764	New Position	9140		
	6		No		Program Manager, Violence Prevention	1.0	922 - Community Schools	9206 Alam.cty.pub.health-health&wel	\$169,820	New			
	6		No		Manager- Community Partnerships	1.0	922 - Comm. Schools & Student Serv	New Resource from CDE: CA Community Schools Partnership Program	\$110,000	New			
	6		No		Family & Community Engagement Specialis	1.0	922 - Comm. Schools & Student Serv	New Resource from CDE: CA Community Schools Partnership Program	\$125,000	New			
<b>Total</b>						<b>54.7</b>			<b>\$5,343,088</b>				

Board Office Use: <b>Legislative File Info.</b>	
File ID Number	<b>22-1517B</b>
Introduction Date	<b>6/29/2022</b>
Enactment Number	22-1264
Enactment Date	6/29/2022 er



# Board Cover Memorandum

**To** Board of Education

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

**Meeting Date** June 29, 2022

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

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**Ask of the Board** Receive for third read and approve Resolution No. 2122-0243A - Request for New Positions for inclusion in the 2022-23 Adopted Budget from Section 6.

**Background** During the Budget Development Process, which included various facets, expenditures were reduced meeting the District’s projected \$40-\$50M in reductions required to achieve the 2022-23 Budget targets for ongoing initiatives, while simultaneously building momentum for the District’s focus on quality instruction and access for students, as codified in various academic plans developed using one time and ongoing resources.

District departments and school sites provided a list of additional positions requested or recommended for the 2022-23 school year. The range of time of projected need is from one year to ongoing and includes coinciding one time and ongoing resources to support the positions. There are no assumptions of adding positions based on new projected Local Control Accountability Plan Resources.

District leaders responsible for these areas have reviewed and were requested to provide the rationale for the additional position(s), prioritization of need, and how these positions fit into the District strategy, compliance, and/or other operational needs. Some of these positions are projected to be funded immediately and/or eventually in subsequent years by the Unrestricted General Fund. Specific attention was made to these areas as well to understand the financial impact of the offset to reduction previously made and approved by the Governing Board. It should be noted that some of the additions were presented as coinciding new positions or adjustments to staffing or “swaps” of positions as part of strategic

planning within the District's budget balancing solutions codified in Resolution 2122-0028 - Proposed Adjustments for 2022-23 Budget.

As the District continues to implement best practice in position control, this agenda item is being presented and recommended annually or as often as needed as a correlating process to the Board when it approves recommendations for reduction or elimination of classified positions on the basis of lack of funds or lack of work.

On June 8, 2022, the District provided the Board with the list of requested positions for first read. The District has revised the position investments, which total 281.5 FTE and \$30.2M and now provided recommendations for approval to be included in the 2022-23 June adopted budget. Multiple funding streams are proposed to support these positions and the length of funding availability of the resource, priority of investment and results from the investment, will determine future funding. The review of positions and funding has yielded a recommendation to wait to approve some positions due to the clarity required for the recommended funding profile, waiting for final award letters for funds recently awarded, and the inability to absorb positions in the Base General Fund at this time. All positions funded by resources with a sunset date have been proposed for a one year or limited term based on the funding expiration date.

<b>Section</b>	<b>Category</b>	<b>FTE</b>	<b>Estimated Compensation</b>
1	Compliance and Board/District Initiatives and Strategy	7.0	\$1,168,581
2	Significant Modifications in Districtwide Operations	21.3	\$2,767,641
3	Expiring Grants and Notice of Renewal or New Grants Awards	2.7	\$289,858
4	School Site Budget Development Recommendations for Staffing	57.7	\$5,916,580
5	Central Budget Development Reductions noted as "Swaps" of Positions as Cited in the January 2022 Approved Budget Reductions List	10.3	\$1,406,876
6	New or Revised strategies to enhance Quality and Equity in Services to Students	91.2	\$10,053,025
7	School Site Investments in One Time Resources	61.4	\$6,597,489
8	TK Early Literacy Tutors	30.0	\$2,003,935
	<b>Total</b>	<b>281.5</b>	<b>\$30,203,985</b>

Sections 1 -6 total 190.2FTE and \$21.6M, which includes \$2.4M in investments from school and central requests and are projected to be funded out of the Base Unrestricted General Fund. The remaining Unrestricted Resource Designations total \$5.2M and are made of Supplemental and Concentration and Proposed One Time Unrestricted resources for 2022-23. The Restricted Resource investments

total \$15.6M of which \$1.8M are Special Education investments that are currently anticipated to either increase or impact the General Fund Contribution; thus, the potential Unrestricted General Fund impact is \$4.1M (\$2.3M +\$1.8M).

Sections 7 and 8 are allocations requests using site based COVID Resources totaling 61.4 FTE and \$6.6M and 28 FTE of Early Literacy Tutors, some of which already exist at .4FTE and .8FTE but all .4FTE are requested to be increased to .8FTE and are modeled to reflect the full implementation.

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

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

**Attachment(s)**

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

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

**RESOLUTION NO. 2122-0243A**

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

**WHEREAS**, the Board of Education (“Board”) is required to adopt a budget for all funds by every June 30 for the ensuing fiscal year;

**WHEREAS**, changes in the budget include revenue allocations, expense reductions, adjustments, and additions;

**WHEREAS**, the District annually provides a resolution to the Board listing of positions that may be reduced in the ensuing budget due to lack of funds and/or work as statutorily required;

**WHEREAS**, the correlating action and best practice is to provide the list of new and/or additional positions resulting from changes in funding, modifications in strategies and priorities, execution of program plans, and other operational needs and/or requirements for compliance or services provided through staffing required or recommended by the Superintendent or the Governing Board;

**WHEREAS**, the District has compiled the list of new positions and evaluated the viability of funding for each position and provided recommendations for action for each position; and

**WHEREAS**, all positions not recommended for adoption by the Board at this time will remain under review for subsequent consideration; and

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

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

**Passed by the following vote this 29<sup>th</sup> day of June, 2022:**

PREFERENTIAL AYE: None

PREFERENTIAL NOE: None

PREFERENTIAL ABSTENTION: None

PREFERENTIAL RECUSE: None

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

NOES: None

ABSTAINED: None

RECUSE: None

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

### **CERTIFICATION**

We hereby certify that the foregoing is a full, true and correct copy of a Resolution passed at a Regular Meeting of the Board of Education of the Oakland Unified School District held on the 29th Day of June, 2022.

### **OAKLAND UNIFIED SCHOOL DISTRICT**

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

*G. Yee*

\_\_\_\_\_  
Gary Yee  
President, Board of Education

*K. Johnson-Trammell*

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Kyla Johnson-Trammell  
Superintendent and Secretary, Board of Education

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



# Board Cover Memorandum

**To** Board of Education

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

**Meeting Date** January 26, 2022

**Subject** 2022-23 Recommended Budget Adjustments

**Ask of the Board** Approval by the Board of Education of Resolution No. 2122-0028 - Proposed Adjustments for 2022-23 Budget

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

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

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

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

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

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

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

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

**Discussion**

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

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

**Fiscal Impact**

Estimated General Fund savings of \$32.8 million

**Attachment(s)**

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

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

**Resolution No. 2122-0028**

**Proposed Adjustments for 2022-23 Budget**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**PASSED AND ADOPTED** on \_\_\_\_\_, 2022, by the Governing Board of the Oakland Unified School District by the following vote:

PREFERENTIAL AYE:

PREFERENTIAL NOE:

PREFERENTIAL ABSTENTION:

PREFERENTIAL RECUSE:

AYES:

NOES:

ABSTAINED:

RECUSED:

ABSENT:

**CERTIFICATION**

We hereby certify that the foregoing is a full, true, and correct copy of a Resolution passed at a Regular Meeting of the Board of Education of the Oakland Unified School District held on \_\_\_\_\_, 2022.

<b>Legislative File</b>	
File ID Number:	22-0079
Introduction Date:	1/12/2022
Enactment Number:	
Enactment Date:	

**OAKLAND UNIFIED SCHOOL DISTRICT**

\_\_\_\_\_  
Gary Yee  
President, Board of Education

\_\_\_\_\_  
Kyla Johnston-Trammell  
Superintendent and Secretary, Board of Education

**Adopted Resolution As Amended  
(Final - Clear - Copy)**

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

**Resolution No. 2122-0028**

**Proposed Adjustments for 2022-23 Budget**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PREFERENTIAL AYE: None

PREFERENTIAL NOE: None

PREFERENTIAL ABSTENTION: None

PREFERENTIAL RECUSE: None

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

NOES: Mike Hutchinson

ABSTAINED: VanCedric Williams

RECUSED: None

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

**CERTIFICATION**

We hereby certify that the foregoing is a full, true, and correct copy of a Resolution passed at a Regular Meeting of the Board of Education of the Oakland Unified School District held on \_\_\_\_\_  
January 26, 2022.

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

OAKLAND UNIFIED SCHOOL DISTRICT	
	1-27-2022
Gary Yee President, Board of Education	
	1-27-2022
Kyla Johnston-Trammell Superintendent and Secretary, Board of Education	

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

Recommendation	Resource	Position Title	SUM of FTE	SUM of Estimat
Yes - Provide 1/2 Funding Allocation	0007 One-time Addtl Budget	Electrician		2.0 \$275,678
		Gardener		5.0 \$498,720
		Glazier		1.0 \$93,575
		Plumber		3.0 \$426,747
		Roofer		1.0 \$132,115
		Technician Alarm		2.0 \$256,360
		Technician Telecommunications		1.0 \$148,588
		<b>0007 One-time Addtl Budget Total</b>		<b>15.0</b>
<b>Yes - Provide 1/2 Funding Allocation Total</b>			<b>15.0</b>	<b>\$1,831,783</b> (Half = \$915,891)
Yes	0000 General Purpose-unrestricted	Administrative Assist I Bil		2.0 \$196,158
		Administrative Assist II Bil		0.0 \$0
		Administrative Assistant I		2.0 \$207,514
		Executive Director, Enrollment and Registration Management		1.0 \$211,798
		Noon Supervisor		0.4 \$16,282
		Progrm Mgr Attend and Disc		0.2 \$36,739
		Teacher 11Months 12-Pay		3.0 \$339,834
		Teacher Bilingual		2.0 \$227,992
		Title IX Coordinator and Investigator		1.0 \$175,897
		<b>0000 General Purpose-unrestricted Total</b>		<b>11.6</b>
	0002 Unrestricted Supplemental	Case Manager 20		0.5 \$49,361
		Classroom TSA 10 Months		0.7 \$80,856
		Early Literacy Reading Tutor		0.8 \$35,766
		Noon Supervisor		1.9 \$77,341
		PE Attendant		1.0 \$47,568
		STIP Teacher		0.4 \$29,416
		Teacher 11Months 12-Pay		2.0 \$226,556
		Teacher Bilingual		0.8 \$91,197
		TSA 10 Pay		1.6 \$184,813
		<b>0002 Unrestricted Supplemental Total</b>		<b>9.7</b>
	0004 Central Concentration	Asst Principal High School		1.0 \$163,160
		Asst Principal Middle School		1.0 \$154,841
		Case Manager 20		0.8 \$78,977
Facilitator Manhood Dev Progrm			0.5 \$42,347	
Social Worker			0.8 \$90,226	
STIP Teacher			0.5 \$36,771	
TSA 10 Pay			0.5 \$53,436	
<b>0004 Central Concentration Total</b>		<b>5.1</b>	<b>\$619,757</b>	
0005 Central Supplemental	Coordinator, Multilingual Pathways		0.4 \$59,301	
	Deputy Network Superintendent		1.0 \$228,000	
	Grants Manager (TUPE)		0.3 \$55,288	
	HS ELA Coordinator		1.0 \$161,806	
	HS Math Coordinator		1.0 \$161,806	
	HS Science Coordinator		1.0 \$161,806	
	Progrm Mgr Attend and Disc		0.8 \$146,955	
	Specialist Behavior		2.0 \$258,000	
<b>0005 Central Supplemental Total</b>		<b>7.5</b>	<b>\$1,232,963</b>	
0007 One-time Addtl Budget	Specialist Translator-Spanish		1.0 \$111,778	
<b>0007 One-time Addtl Budget Total</b>		<b>1.0</b>	<b>\$111,778</b>	
0040 Unrest AB1840	Director: Continuous School Improvement		2.0 \$377,930	
	Network Partner		1.0 \$204,575	
	Regional Family Engage Liaison		1.0 \$84,290	
<b>0040 Unrest AB1840 Total</b>		<b>4.0</b>	<b>\$666,795</b>	
2600 Expanded Learning Opp Programs	Program Assistant 3		1.0 \$108,604	
	Program Manager, After School		1.0 \$175,933	
<b>2600 Expanded Learning Opp Programs Total</b>		<b>2.0</b>	<b>\$284,537</b>	
3010 Title I-Basic Grant Low Income	Instructional Supp Specialist		0.5 \$37,464	
	Program Manager Mental Health Interns		1.0 \$188,010	
	Program Manager, McKinney Vento		1.0 \$169,820	
	Targeted Intervention Specialist- PCN 8436		1.0 \$159,315	
	Targeted Intervention Specialists- PCN 8157		1.0 \$159,315	
<b>3010 Title I-Basic Grant Low Income Total</b>		<b>4.5</b>	<b>\$713,924</b>	
3212 ESSER II	Classroom TSA 10 Months		1.2 \$141,317	
	Teacher Structured Eng Immersn		0.4 \$42,335	
<b>3212 ESSER II Total</b>		<b>1.6</b>	<b>\$183,652</b>	
3213 ESSER III	0030 - TCHR STIP		4.2 \$308,872	
	0030 - TCHRSTRENGIM		1 \$105,837	
	0030 - TSA CLASS10		6.8 \$833,425	
	0035 - EARL LIT TUT		0.8 \$35,766	
	0040 - TCHR STIP		6 \$441,246	
	0040 - TCHRSTRENGIM		4 \$423,348	
	0040 - TSA CLASS10		4.5 \$510,895	
	0040 - TSA CLASS11		1.3 \$168,462	
	Assistant Program Manager, Systems and Services		1.0 \$123,507	
	Counselor		1.0 \$114,291	
	Director, Process Improvement and Strategic Initiatives		1.0 \$164,621	
	Executive Director, Systems & Services Improvement		1.0 \$204,234	
	Restorative Justice- School Site adds		10.0 \$1,300,000	
<b>3213 ESSER III Total</b>		<b>42.6</b>	<b>\$4,734,503</b>	
3310 Se-idea Basic Grant P194-142	Instructional Supp Specialist		0.8 \$59,942	
<b>3310 Se-idea Basic Grant P194-142 Total</b>		<b>0.8</b>	<b>\$59,942</b>	
4127 Title 4- Student Support	CCEIS: MTSS Director, Coordinators (5)		5.0 \$625,000	
<b>4127 Title 4- Student Support Total</b>		<b>5.0</b>	<b>\$625,000</b>	
5025 Cd Fcc Center-based,fcrr,fhud	ECE Family Navigator		0.6 \$55,470	
<b>5025 Cd Fcc Center-based,fcrr,fhud Total</b>		<b>0.6</b>	<b>\$55,470</b>	
5310 Child Nutrition School Program	Custodial Tech, Central Kitchen		1.0 \$122,427	
	Nutrition Services Field Supervisor		1.0 \$146,946	
	Receiver/Inventory Specialist		1.0 \$71,541	
	Senior Director of Strategic Projects		0.3 \$64,138	
	<b>5310 Child Nutrition School Program Total</b>		<b>3.3</b>	<b>\$405,052</b>
5846 Human Trafficking Prevention	Grants Manager, HumanTrafficking Youth Prevention & Educ		1.0 \$178,540	
<b>5846 Human Trafficking Prevention Total</b>		<b>1.0</b>	<b>\$178,540</b>	
6105 Ece-child Development Programs	Administrative Assist I Bil		1.0 \$109,402	
	CDC Site Administrator		1.0 \$174,781	
	CDC Teacher		4.0 \$418,208	
	ECE Family Navigator		2.4 \$221,880	
	Prog Specialist TSA 11 Months		1.0 \$132,348	
	Teacher Structured Eng Immersn		1.0 \$105,837	
<b>6105 Ece-child Development Programs Total</b>		<b>10.4</b>	<b>\$1,162,456</b>	
6266 Educator Effectiveness	High Quality Teaching: APs		3.0 \$375,000	
<b>6266 Educator Effectiveness Total</b>		<b>3.0</b>	<b>\$375,000</b>	

6266 Educator Effectiveness Grant	Program Specialist Teacher on Special Assignment	2.0	\$282,853		
6266 Educator Effectiveness Grant Total		2.0	\$282,853		
6388 K12 Strong Workforce Grant	Classroom TSA 12 Months	1.0	\$150,072		
	Coach Career Tech Ed	1.0	\$164,052		
6388 K12 Strong Workforce Grant Total		2.0	\$314,124		
6391 Adult Education Program	Counselor	2.0	\$228,504		
6391 Adult Education Program Total		2.0	\$228,504		
6500 Special Education	Coordinator Special Education	1.0	\$148,253		
	Para Educator	4.0	\$296,344		
	Prog Mgr PEC Special Projects	1.0	\$157,136		
	Tchr SDC Non Sevrlly Handicapp	2.0	\$205,376		
	Tchr SDC Severly Handicapped	1.0	\$107,575		
6500 Special Education Total		9.0	\$914,684		
6500 Special Education					
0005 Supplemental	CCEIS: MTSS Director, Coordinators (5)	1.0	\$150,000		
6500 Special Education					
0005 Supplemental Total		1.0	\$150,000		
7425 Expanded Learning Opp Prop98	0020 - CASE MGR20	2	\$172,262		
	0020 - CASE MGR24	2.5	\$295,605		
	0020 - PM COM SCH11	1	\$141,945		
	0020 - PM COMMU SCH	1	\$147,559		
	0025 - FAC MANHOOD	1.5	\$127,041		
	0025 - SOCIAL WRKER	0.5	\$56,391		
	0025 - TCHR STIP	1	\$73,541		
	0030 - TSA CLASS10	1.78	\$209,620		
	0040 - CASE MGR24	1	\$118,242		
	0040 - TCHR STIP	1	\$73,541		
	0045 - FACRESTORJUS	3.5	\$399,753		
	0050 CASE MGR20	1	\$98,721		
	AAMA Facilitator	1	\$117,764.00		
	AP ELEMENT	1	\$147,220		
	AP HIGH	1	\$200,023		
	AP MIDDLE	2	\$309,682		
	Case Manager 20	2.0	\$197,442		
	CASE MGR24	1	\$118,242		
	Classroom TSA 10 Months	1.0	\$117,764		
	Classroom TSA 11 Months	2.0	\$259,172		
	COMM ASSTBI	1	\$62,246		
	Program Mgr Community School	1.0	\$276,748		
	Social Worker	1.0	\$112,782		
	TCHRSTRENGIM	2	\$211,674		
	Teacher Structured Eng Immersn	11.0	\$1,164,207		
	TSA Class10 (Cultural Heritage Class) Arabic	1	\$117,764		
7425 Expanded Learning Opp Prop98 Total		45.8	\$5,326,951		
7812 Early Literacy Support Block	Early Literacy Reading Tutor	0.8	\$35,766		
7812 Early Literacy Support Block Total		0.8	\$35,766		
7816 CalNEW Grant CDSS	Assistant, Newcomer Learning Lab	6.0	\$402,282		
	Classroom TSA 12 Months	2.0	\$300,144		
7816 CalNEW Grant CDSS Total		8.0	\$702,426		
9026 SF Fdnt RobertKathryn Ridell	Specialist, Wellness	1.0	\$113,034		
9026 SF Fdnt RobertKathryn Ridell Total		1.0	\$113,034		
9225 Kaiser Health&wellness W/ebcf	Executive Director, District Strategy	1.0	\$204,234		
	Harvard Fellow- Strategic Fellow	1.0	\$209,347		
	Program Manager, Health Access	1.0	\$80,426		
	Program Manager, School Gardens	1.0	\$80,426		
9225 Kaiser Health&wellness W/ebcf Total		4.0	\$574,433		
9332 Measure G1 Parcel Tx	Teacher Structured Eng Immersn	1.0	\$105,837		
9332 Measure G1 Parcel Tx Total		1.0	\$105,837		
9333 Measure N	Teacher 11Months 12-Pay	1.0	\$113,278		
9333 Measure N Total		1.0	\$113,278		
9334 Measure G, Parcel Tax	Librarian	2.0	\$227,608		
	Library Technician	2.6	\$213,179		
	STIP Teacher	1.0	\$81,992		
	Teacher Structured Eng Immersn	3.0	\$317,511		
	TSA 12 Months	1.0	\$150,072		
9334 Measure G, Parcel Tax Total		9.6	\$990,362		
9337 PTA LOCAL SCHOOLS	Noon Supervisor	0.2	\$8,141		
9337 PTA LOCAL SCHOOLS Total		0.2	\$8,141		
Rainen Funds					
COVID Funds					
Concentration Carryover	Tutors	0.4	\$1,500,000		
Rainen Funds					
COVID Funds					
Concentration Carryover Total		0.4	\$1,500,000		
Resource 6053 - 2021 Universal Prekindergarten Pl: Early Literacy Tutor		29.6	\$503,935		
Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations Total		29.6	\$503,935		
Yes Total		231.0	\$25,508,785	26.4	
Wait until Official Funding Notice	New Resource from CDE: CA Community Schools P: Family & Community Engagement Specialist	1.0	\$125,000	30.2	
	Manager- Community Partnerships	1.0	\$110,000		
	New Resource from CDE: CA Community Schools Partnership Program Total	2.0	\$235,000		
Wait until Official Funding Notice Total		2.0	\$235,000		
Wait to review funding	0000 General Purpose-unrestricted	Coordinator Custodial Svcs	1.0	\$161,806	
		Director Technology Services	1.0	\$202,000	
		Manager Site Technology	1.0	\$167,000	
		Specialist State/Local Testing	2.0	\$318,630	
0000 General Purpose-unrestricted Total		5.0	\$849,436		
3310 Se-idea Basic Grant P194-142	Instructional Supp Specialist	0.8	\$59,269		
3310 Se-idea Basic Grant P194-142 Total		0.8	\$59,269		
6500 Special Education	Speech Language Pathologist	3.0	\$143,000		
	Tchr SDC Non Sevrlly Handicapp	2.0	\$205,376		
	Teacher - RSP	4.0	\$410,752		
6500 Special Education Total		9.0	\$759,128		
6537- SpEd COVID One Tlme Funds	Early Literacy Tutors	16.0	\$543,994		
6537- SpEd COVID One Tlme Funds Total		16.0	\$543,994		
6690 Tupe Grade 6-12 Tier 2	Grants Manager (TUPE)	0.5	\$92,147		
6690 Tupe Grade 6-12 Tier 2 Total		0.5	\$92,147		
6695 Tupe - Youth Engagement Prop56	Grants Manager (TUPE)	0.2	\$36,859		
6695 Tupe - Youth Engagement Prop56 Total		0.2	\$36,859		
9044 City of Oakland	Classroom TSA 10 Months	1.0	\$117,764		
9044 City of Oakland Total		1.0	\$117,764		
9206 Alam.cty.pub.health-health&wel	Program Manager, Violence Prevention	1.0	\$169,820		
9206 Alam.cty.pub.health-health&wel Total		1.0	\$169,820		
Wait to review funding Total		33.5	\$2,628,416		
<b>Grand Total</b>		<b>281.5</b>	<b>\$30,203,985</b>		

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

Section	Category	Strategic Priority and Investments					PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022-23 Budget MODEL	Resource Expiry	Recommendation
1	<b>Compliance and Board/District Initiatives and Strategy</b>	<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 term 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 CSO 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 LCF base year data collection and project management for school improvement projects with the Facilities and Buildings &amp; 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 Relations 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>									
	<b>Department</b>	<b>Resource</b>	<b>Position Title</b>	<b>FTE</b>	<b>Estimated Compensation</b>	<b>Position Status</b>					
	901 - Chief of Staff	9225 Kaiser Health&wellness W/efcb	Executive Director, District Strategy	1.0	\$204,234	New Position with a Position Elimination			Annual Request	Yes	
	906 - Ombudsperson	0000 General Purpose-unrestricted	Title IX Coordinator and Investigator	1.0	\$175,897	New Position	9154	0000 General Purpose-unrestricted	Ongoing	Yes	
	913- Chief of Operations	3213 ESSER III	Executive Director, Systems & Services Improvement	1.0	\$204,234	New Position with a Position Elimination			2023-24	Yes	
	913- Chief of Operations	3213 ESSER III	Director, Process Improvement and Strategic Initiatives	1.0	\$164,621	New Position			2023-24	Yes	
	913- Chief of Operations	3213 ESSER III	Assistant Program Manager, Systems and Services	1.0	\$123,507	New Position			2023-24	Yes	
	907 - Student Assignment	0040 Unrest AB1840	Regional Family Engage Liaison	1.0	\$84,290	New Position			2023-24	Yes	
	907 - Student Assignment	0000 General Purpose-Unrestricted	Executive Director, Enrollment and Registration Management	1.0	\$211,798	New Position			Ongoing	Yes	
			<b>Total</b>	<b>7.0</b>	<b>\$1,168,581</b>						
2	<b>Significant Modifications in Districtwide Operations</b>	<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 moving 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 needs to district wide Community Eligibility Provision. Nutrition Services department and will be funded out of Fund 13 and not impact the general fund.</p>									
	<b>Department</b>	<b>Resource</b>	<b>Position Title</b>	<b>FTE</b>	<b>Estimated Compensation</b>	<b>Position Status</b>					
	986 - Technology Services	0000 General Purpose-unrestricted	Director Technology Services	1.0	\$202,000	New Position	9114	0000 General Purpose-unrestricted	Ongoing	Wait to review Funding	
	986 - Technology Services	0000 General Purpose-unrestricted	Manager Site Technology	1.0	\$167,000	New Position	9115	0000 General Purpose-unrestricted	Ongoing	Wait to review Funding	
	989 - Custodial Services	0000 General Purpose-unrestricted	Coordinator Custodial Svcs	1.0	\$161,806	New Position	9144	0000 General Purpose-unrestricted	Ongoing	Wait to review Funding	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Glazier	1.0	\$93,575	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Plumber	1.0	\$142,249	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Plumber	1.0	\$142,249	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Plumber	1.0	\$142,249	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Roofer	1.0	\$132,115	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Electrician	1.0	\$137,839	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Electrician	1.0	\$137,839	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Technician Alarm	1.0	\$128,180	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Technician Alarm	1.0	\$128,180	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Technician Telecommunications	1.0	\$148,588	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	991 - Food Service	5310 Child Nutrition School Program	Senior Director of Strategic Projects	0.3	\$64,138	New Position	7229	5310 Child Nutrition School Program	Ongoing	Yes	
	991 - Food Service	5310 Child Nutrition School Program	Nutrition Services Field Supervisor	1.0	\$146,946	New Position			Ongoing	Yes	
	991 - Food Service	5310 Child Nutrition School Program	Receiver/Inventory Specialist	1.0	\$71,541	New Position			Ongoing	Yes	
	991 - Food Service	5310 Child Nutrition School Program	Custodial Tech, Central Kitchen	1.0	\$122,427	New Position			Ongoing	Yes	
			<b>Total</b>	<b>21.3</b>	<b>\$2,767,641</b>						
3	<b>Expiring Grants and Notice of Renewal or New Grants Awards</b>	<p>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.</p>									
	<b>Department</b>	<b>Resource</b>	<b>Position Title</b>	<b>FTE</b>	<b>Estimated Compensation</b>	<b>Position Status</b>	<b>PCN</b>	<b>Resource ROLL in 2022-23 Budget MODEL</b>	<b>Amount ROLL in 2022-23 Budget MODEL</b>	<b>Resource Expiry</b>	<b>Recommendation</b>
	922 - Comm. Schools & Student Serv	6690 Tupe Grade 6-12 Tier 2	Grants Manager [TUPE]	0.5	\$99,147	New - Other positions reduced (Swap)				Annual Award Renewal	Wait to Confirm Funding
	922 - Comm. Schools & Student Serv	6695 Tupe - Youth Engagement Prop56	Grants Manager [TUPE]	0.2	\$36,859	New - Other positions reduced (Swap)				Annual Award Renewal	Wait to Confirm Funding
	922 - Comm. Schools & Student Serv	9225 Kaiser Health&wellness W/efcb	Program Manager, Health Access	1.0	\$80,426	New - Other positions reduced (Swap)				Annual Request	Yes
	922 - Comm. Schools & Student Serv	9225 Kaiser Health&wellness W/efcb	Program Manager, School Gardens	1.0	\$80,426	New - Other positions reduced (Swap)				Annual Request	Yes
			<b>Total</b>	<b>2.7</b>	<b>\$289,858</b>						

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Section	Category	Strategic Priority and Investments
1	Compliance and Board/District Initiatives and Strategy	The District has routinely adopted, added, and enhanced various initiatives by changes in policy, board resolution, and changes in operational circumstances to include recent public health matters that have expanded the current capacity of District leadership. Many of the more recent additions include the long term management and responsibilities of the COVID-19 and the effects on policy, practice, resources, training, and developing and implementing longer term initiatives established by the Board. As the district transitions from emergency pandemic response to more stable operations, we are planning to use ESSER II dollars to close out pandemic operations such as contact tracing, vaccine clinics, and testing and build capacity around district systems and structures. The CSO 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 LCF 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 Relations 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 or 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.

Section	Department	Resource	Position Title	FTE	Estimated Compensation	Position Status
4	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 LCF, Supplemental & Concentration, Title I, parcel tax, and other grant and one time resources. This information can be found on the site one pages 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 (SPA) 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 (LEOP) 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	Position Title	FTE	Estimated Compensation	Position Status	PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022-23 Budget MODEL	Resource Expiry	Recommendation
101 Allendale	7425 Expanded Learning Opp Prop98	Case Manager 20	1.0	\$98,721	New Position	9181	7425 Expanded Learning Opp Prop98	\$87,216.23	9/2024	Yes
102 Bella Vista	0002 Unrestricted Supplemental	Early Literacy Reading Tutor	0.8	\$35,766	New Position	9130	0002 Unrestricted Supplemental	\$33,853.98	ongoing	Yes
102 Bella Vista	0002 Unrestricted Supplemental	Noon Supervisor	0.4	\$16,282	New Position	9131	0002 Unrestricted Supplemental	\$13,465.10	ongoing	Yes
103 Brookfield	7812 Early Literacy Support Block	Early Literacy Reading Tutor	0.8	\$35,766	New Position	9132	7812 Early Literacy Support Block	\$33,853.98	6/2023	Yes
105 Burckhalter	0004 Central Concentration	Case Manager 20	0.4	\$39,488	New Position	9133	0004 Central Concentration	\$34,886.46	ongoing	Yes
105 Burckhalter	0002 Unrestricted Supplemental	TSA 10 Pay	0.6	\$69,305	New Position	9134	0002 Unrestricted Supplemental	\$11,238.99	ongoing	Yes
112 Greenleaf Elementary	0000 General Purpose-unrestricted	Administrative Assist I Bil	1.0	\$98,079	New Position	9146	0000 General Purpose-unrestricted	\$74,677.95	Ongoing	Yes
114 Global Family School	0002 Unrestricted Supplemental	Noon Supervisor	0.5	\$20,353	New Position	9091	0002 Unrestricted Supplemental	\$16,831.53	ongoing	Yes
116 Franklin	0004 Central Concentration	Social Worker	0.8	\$90,226	New Position	9111	0004 Central Concentration	\$55,093.13	ongoing	Yes
119 Glenview	9337 PTA LOCAL SCHOOLS	Noon Supervisor	0.2	\$8,141	New Position	9194	9337 PTA LOCAL SCHOOLS	\$16,831.53	ongoing	Yes
121 La Escuelita	0002 Unrestricted Supplemental	Noon Supervisor	0.8	\$32,565	New Position	9113	7425 Expanded Learning Opp Prop98	\$26,930.27	ongoing	Yes
127 Hillcrest	0000 General Purpose-unrestricted	Noon Supervisor	0.2	\$8,141	New Position	9189	0000 General Purpose-unrestricted	\$6,732.62	Ongoing	Yes
136 Horace Mann	0000 General Purpose-unrestricted	Administrative Assist I Bil	1.0	\$98,079	New Position	9147	0000 General Purpose-unrestricted	\$74,677.95	Ongoing	Yes
142 Joaquin Miller	3310 Se-idea Basic Grant P94-142	Instructional Supp Specialist	0.8	\$59,942	New Position	9167	3310 Se-idea Basic Grant P94-142	\$47,409.37	Ongoing requires contribution	Yes
142 Joaquin Miller	6500 Special Education	Tchr SDC Non Sevrly Handicapp	1.0	\$102,688	New Position	9168	6500 Special Education	\$110,186.10	Ongoing requires contribution	Yes
146 Piedmont Avenue	7425 Expanded Learning Opp Prop98	Social Worker	1.0	\$112,782	New Position	9171	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
146 Piedmont Avenue	0004 Central Concentration	Case Manager 20	0.4	\$39,488	New Position	9172	0004 Central Concentration	\$34,886.46	ongoing	Yes
151 Sequoia	6500 Special Education	Para Educator	0.8	\$59,269	New Position	9166	6500 Special Education	\$40,155.23	Ongoing requires contribution	Yes
154 Madison Lower	9334 Measure G, Parcel Tax	Library Technician	0.8	\$65,594	New Position	9150	9334 Measure G, Parcel Tax	\$55,057.80	Ongoing	Yes
154 Madison Lower	6500 Special Education	Para Educator	0.8	\$59,269	New Position	9164	6500 Special Education	\$40,155.23	Ongoing requires contribution	Yes
154 Madison Lower	6500 Special Education	Tchr SDC Non Sevrly Handicapp	1.0	\$102,688	New Position	9165	6500 Special Education	\$110,186.10	Ongoing requires contribution	Yes
165 Acorn Woodland K-5	0002 Unrestricted Supplemental	TSA 10 Pay	1.0	\$115,508	New Position	9118	0002 Unrestricted Supplemental	\$110,186.10	ongoing	Yes
168 Carl B. Munck Elementary	3010 Title I-Basic Grant Low Income	Instructional Supp Specialist	0.5	\$37,464	New Position	9116	3010 Title I-Basic Grant Low Income	\$29,630.84	Ongoing	Yes
168 Carl B. Munck Elementary	0000 General Purpose-unrestricted	Administrative Assistant I	1.0	\$95,837	New Position	9117	0000 General Purpose-unrestricted	\$74,677.95	Ongoing	Yes
169 Oakland Academy of Knowledge	0004 Central Concentration	TSA 10 Pay	0.5	\$53,436	New Position	9112	3010 Title I-Basic Grant Low Income	\$85,004.43	ongoing	Yes
169 Oakland Academy of Knowledge	0002 Unrestricted Supplemental	Classroom TSA 10 Months	0.7	\$80,856	New Position	9173	0002 Unrestricted Supplemental	\$77,130.26	ongoing	Yes
172 Fred T Korematsu Discovery Ac	3212 ESSER II	Classroom TSA 10 Months	1.0	\$117,764	New Position	9139	3212 ESSER II	\$110,186.10	9/30/23	Yes
177 Esperanza Academy	0002 Unrestricted Supplemental	Noon Supervisor	0.2	\$8,141	New Position	9122	0002 Unrestricted Supplemental	\$6,732.62	ongoing	Yes
177 Esperanza Academy	0000 General Purpose-unrestricted	Teacher Bilingual	1.0	\$113,996	New Position	9123	0000 General Purpose-unrestricted	\$110,186.10	Ongoing	Yes
178 Bridges Academy @ Melrose	0000 General Purpose-unrestricted	Teacher Bilingual	1.0	\$113,996	New Position	9108	0000 General Purpose-unrestricted	\$110,186.10	Ongoing	Yes
178 Bridges Academy @ Melrose	3212 ESSER II	Classroom TSA 10 Months	0.2	\$23,553	New Position	9197	3212 ESSER II	\$22,037.23	9/30/23	Yes
179 Maranatha Community School	9334 Measure G, Parcel Tax	STIP Teacher	1.0	\$81,992	New Position	9093	9334 Measure G, Parcel Tax	\$52,417.94	Ongoing	Yes
183 Prescott	0002 Unrestricted Supplemental	Case Manager 20	0.5	\$49,361	New Position	9095	0002 Unrestricted Supplemental	\$43,608.21	ongoing	Yes
183 Prescott	9334 Measure G, Parcel Tax	Library Technician	0.5	\$40,996	New Position	9096	9334 Measure G, Parcel Tax	\$30,970.00	Ongoing	Yes
183 Prescott	0004 Central Concentration	Facilitator Manhood Dev Progrm	0.5	\$42,347	New Position	9097	0004 Central Concentration	\$47,671.35	ongoing	Yes
190 Think College Now	7425 Expanded Learning Opp Prop98	Case Manager 20	1.0	\$98,721	New Position	9124	7425 Expanded Learning Opp Prop98	\$87,216.23	9/2024	Yes
190 Think College Now	0000 General Purpose-unrestricted	Noon Supervisor	0.2	\$8,141	New Position	9125	0000 General Purpose-unrestricted	\$6,732.56	Ongoing	Yes
194 Sankofa United Elem	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1.0	\$105,837	New Position	9185	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
194 Sankofa United Elem	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1.0	\$105,837	New Position	9186	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
194 Sankofa United Elem	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1.0	\$105,837	New Position	9187	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
211 Monteria Middle	6500 Special Education	Tchr SDC Severly Handicapped	1.0	\$107,575	New Position	9153	6500 Special Education	\$110,186.10	Ongoing requires contribution	Yes
211 Monteria Middle	3212 ESSER II	Teacher Structured Eng Immersn	0.4	\$42,335	New Position	9195	3212 ESSER II	\$44,074.44	9/30/23	Yes
212 Roosevelt Middle	9334 Measure G, Parcel Tax	Library Technician	0.8	\$65,594	New Position	9126	9334 Measure G, Parcel Tax	\$55,057.80	Ongoing	Yes
212 Roosevelt Middle	7425 Expanded Learning Opp Prop98	Classroom TSA 10 Months	1.0	\$117,764	New Position	9127	3212 ESSER II	\$110,186.10	9/2024	Yes
212 Roosevelt Middle	0004 Central Concentration	Asst Principal Middle School	1.0	\$154,841	New Position	9128	0004 Central Concentration	\$134,186.67	ongoing	Yes
213 Westlake Middle	9334 Measure G, Parcel Tax	Librarian	0.5	\$40,996	New Position	9129	9334 Measure G, Parcel Tax	\$41,293.33	Ongoing	Yes
232 Coliseum College Prep Academy	0004 Central Concentration	STIP Teacher	0.5	\$36,771	New Position	9148	0004 Central Concentration	\$42,245.69	ongoing	Yes
232 Coliseum College Prep Academy	9332 Measure G1 Parcel Tx	Teacher Structured Eng Immersn	1.0	\$105,837	New Position	9149	9332 Measure G1 Parcel Tx	\$24,690.04	6/2029	Yes
232 Coliseum College Prep Academy	7425 Expanded Learning Opp Prop98	Program Mgr Community School	0.0	\$129,189	New Position	9178	7425 Expanded Learning Opp Prop98	\$129,189.90	9/2024	Yes
232 Coliseum College Prep Academy	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1.0	\$105,837	New Position	9179	7425 Expanded Learning Opp Prop98	\$110,183.60	9/2024	Yes
235 Melrose Leadership Acad	0002 Unrestricted Supplemental	STIP Teacher	0.4	\$29,416	New Position	9151	0002 Unrestricted Supplemental	\$33,796.60	ongoing	Yes
235 Melrose Leadership Acad	0002 Unrestricted Supplemental	Teacher Bilingual	0.8	\$91,197	New Position	9152	0000 General Purpose-unrestricted	\$33,055.75	ongoing	Yes
235 Melrose Leadership Acad	6500 Special Education	Para Educator	0.8	\$59,269	New Position	9161	6500 Special Education	\$40,155.23	Ongoing requires contribution	Yes
235 Melrose Leadership Acad	6500 Special Education	Para Educator	0.8	\$59,269	New Position	9162	6500 Special Education	\$40,155.23	Ongoing requires contribution	Yes
235 Melrose Leadership Acad	6500 Special Education	Para Educator	0.8	\$59,269	New Position	9163	6500 Special Education	\$40,155.23	Ongoing requires contribution	Yes
235 Melrose Leadership Acad	7425 Expanded Learning Opp Prop98	Classroom TSA 11 Months	1.0	\$129,586	New Position	9184	7425 Expanded Learning Opp Prop98	\$119,574.49	9/2024	Yes
236 Urban Promise Academy	9334 Measure G, Parcel Tax	Librarian	1.0	\$124,408	New Position	9121	3212 ESSER II	\$55,093.04	Ongoing	Yes
301 Castlemont High School	9333 Measure N	Teacher 11Months 12-Pay	1.0	\$113,278	New Position	9119	9333 Measure N	\$119,574.49	6/2025	Yes

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

Section	Category	Strategic Priority and Investments					PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022-23 Budget MODEL	Resource Expiry	Recommendation
1	<b>Compliance and Board/District Initiatives and Strategy</b>	<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 term 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 focus on out pandemic operations such as contact tracing, vaccine clinics, and testing and build capacity around district systems and structures. The CSO 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 LCF base year data collection and project management for school improvement projects with the Facilities &amp; Buildings &amp; 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 Relations 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 or 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>									
	<b>Department</b>	<b>Resource</b>	<b>Position Title</b>	<b>FTE</b>	<b>Estimated Compensation</b>	<b>Position Status</b>					
	301 Castlemt High School	9334 Measure G, Parcel Tax	Library Technician	0.5	\$40,996	New Position	9196	9334 Measure G, Parcel Tax	\$34,411.13	Ongoing	Yes
	302 Fremont High School	0002 Unrestricted Supplemental	PE Attendant	1.0	\$47,568	New Position	9094	0002 Unrestricted Supplemental	\$45,695.86	Ongoing	Yes
	302 Fremont High School	0000 General Purpose-unrestricted	Teacher 11Months 12-Pay	1.0	\$113,278	New Position	9098	0000 General Purpose-unrestricted	\$83,702.21	Ongoing	Yes
	302 Fremont High School	0000 General Purpose-unrestricted	Teacher 11Months 12-Pay	1.0	\$113,278	New Position	9099	0000 General Purpose-unrestricted	\$119,574.48	Ongoing	Yes
	302 Fremont High School	0000 General Purpose-unrestricted	Teacher 11Months 12-Pay	1.0	\$113,278	New Position	9100	0000 General Purpose-unrestricted	\$119,574.48	Ongoing	Yes
	302 Fremont High School	9334 Measure G, Parcel Tax	Librarian	0.5	\$62,204	New Position	9101	9334 Measure G, Parcel Tax	\$55,093.04	Ongoing	Yes
	302 Fremont High School	0002 Unrestricted Supplemental	Teacher 11Months 12-Pay	1.0	\$113,278	New Position	9102	0002 Unrestricted Supplemental	\$15,544.69	Ongoing	Yes
	302 Fremont High School	0002 Unrestricted Supplemental	Teacher 11Months 12-Pay	1.0	\$113,278	New Position	9103	0002 Unrestricted Supplemental	\$119,574.48	Ongoing	Yes
	302 Fremont High School	0004 Central Concentration	Asst Principal High School	1.0	\$163,160	New Position	9104	0000 General Purpose-unrestricted	\$141,606.88	Ongoing	Yes
	338 MetWest High	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1.0	\$105,837	New Position	9182	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
	338 MetWest High	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1.0	\$105,837	New Position	9183	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
	400 Adult Education	6391 Adult Education Program	Counselor	1.0	\$114,267	New Position	9160	6391 Adult Education Program	\$115,319.08	Ongoing	Yes
	922 Comm. Schools & Student Serv	9044 City of Oakland	Classroom TSA 10 Months	1.0	\$117,764	New Position	9140	9044 City of Oakland	\$110,186.10	Annual Request for Renewal	Wait to confirm funding
	975 Special Education	6105 Ece-child Development Programs	Prog Specialist TSA 11 Months	1.0	\$132,348	New Position	9188	6500 Special Education	\$119,574.49	Ongoing	Yes
	182 - Martin Luther King	7425 Expanded Learning Opp Prop98	TSA Class10 (Cultural Heritage Class) Arabic	1	\$117,764	New Position				Ongoing	Yes
	115 - Emerson	7425 Expanded Learning Opp Prop98	AAMA Facilitator	0.5	\$58,882.00	New Position	8849	7425 Expanded Learning Opp Prop98	\$5,092.86	9/2024	Yes
	106 - Chabot Elementary	7425 Expanded Learning Opp Prop98	AAMA Facilitator	0.5	\$58,882.00	New Position	8849	7425 Expanded Learning Opp Prop98	\$5,092.86	9/2024	Yes
			<b>Total</b>	<b>57.7</b>	<b>\$5,916,580</b>						
5	<b>Central Budget Development Reductions noted as "Swaps" of Positions as Cited in the January 2022 Approved Budget Reductions List</b>	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.									
	<b>Department</b>	<b>Resource</b>	<b>Position Title</b>	<b>FTE</b>	<b>Estimated Compensation</b>	<b>Position Status</b>	<b>PCN</b>	<b>Resource ROLL in 2022-23 Budget MODEL</b>	<b>Amount ROLL in 2022-23 Budget MODEL</b>	<b>Resource Expiry</b>	
	922 - Comm. Schools & Student Serv	3010 Title I-Basic Grant Low Income	Program Manager Mental Health Interns	1.0	\$188,010	New Position				Ongoing	Yes
	922 - Comm. Schools & Student Serv	9026 SF Fdnt RobertKathryn Ridell	Specialist, Wellness	1.0	\$113,034	New Position				June 2023	Yes
	922 - Community Schools	3010 Title I-Basic Grant Low Income	Program Manager, McKinney Vento	1.0	\$169,820	New Position				Ongoing	Yes
	975 - Special Education	6500 Special Education	Coordinator Special Education	1.0	\$148,253	New Position				Ongoing requires contribution	Yes
	976 - Special Ed Local Plan Area	6500 Special Education	Prog Mgr PEC Special Projects	1.0	\$157,136	New Position				Ongoing requires contribution	Yes
	910 - Early Childhood Development	6105 Ece-child Development Programs	ECE Family Navigator	0.8	\$73,960	New Position				Ongoing	Yes
	910 - Early Childhood Development	5025 Cd Fcc Center-based,ctr,hud	ECE Family Navigator	0.2	\$18,490	New Position				Ongoing	Yes
	910 - Early Childhood Development	6105 Ece-child Development Programs	ECE Family Navigator	0.8	\$73,960	New Position				Ongoing	Yes
	910 - Early Childhood Development	5025 Cd Fcc Center-based,ctr,hud	ECE Family Navigator	0.2	\$18,490	New Position				Ongoing	Yes
	910 - Early Childhood Development	6105 Ece-child Development Programs	ECE Family Navigator	0.8	\$73,960	New Position				Ongoing	Yes
	910 - Early Childhood Development	5025 Cd Fcc Center-based,ctr,hud	ECE Family Navigator	0.2	\$18,490	New Position				Ongoing	Yes
	922 - Comm. Schools & Student Serv	0000 General Purpose-unrestricted	Program Mgr Attend and Disc	0.2	\$36,739	New Position				Ongoing	Yes
	922 - Comm. Schools & Student Serv	0005 Central Supplemental	Program Mgr Attend and Disc	0.8	\$146,955	New Position				Ongoing	Yes
	922 - Comm. Schools & Student Serv	3213 ESSER III	Counselor	1.0	\$114,291	New Position				2023-24	Yes
	922 - Comm. Schools & Student Serv	0005 Central Supplemental	Grants Manager (TUPE)	0.3	\$55,288	New Position				Ongoing	Yes
			<b>Total</b>	<b>10.3</b>	<b>\$1,406,876</b>						
6	<b>New or Revised strategies to enhance Quality and Equity in Services to Students</b>	<p>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.</p>									
	<b>Department</b>	<b>Resource</b>	<b>Position Title</b>	<b>FTE</b>	<b>Estimated Compensation</b>	<b>Position Status</b>	<b>PCN</b>	<b>Resource ROLL in 2022-23 Budget MODEL</b>	<b>Amount ROLL in 2022-23 Budget MODEL</b>	<b>Resource Expiry</b>	
	400 - Adult Education	6391 Adult Education Program	Counselor	1.0	\$114,237	New				Ongoing	Yes
	909 - Academic Innovation	0005 Central Supplemental	HS ELA Coordinator	1.0	\$161,806	New				Ongoing	Yes
	909 - Academic Innovation	9334 Measure G, Parcel Tax	Teacher Structured Eng Immersn	1.0	\$105,837	New	9141	9334 Measure G, Parcel Tax	\$110,186.10	Ongoing	Yes
	909 - Academic Innovation	9334 Measure G, Parcel Tax	Teacher Structured Eng Immersn	1.0	\$105,837	New	9142	9334 Measure G, Parcel Tax	\$110,186.10	Ongoing	Yes
	909 - Academic Innovation	9334 Measure G, Parcel Tax	Teacher Structured Eng Immersn	1.0	\$105,837	New	9143	9334 Measure G, Parcel Tax	\$110,186.10	Ongoing	Yes
	909 - Academic Innovation	9334 Measure G, Parcel Tax	Teacher Structured Eng Immersn	1.0	\$105,837	New				Ongoing	Yes
	909 - Academic Innovation	9334 Measure G, Parcel Tax	Teacher Structured Eng Immersn	1.0	\$105,837	New				Ongoing	Yes
	909 - Academic Innovation	0005 Central Supplemental	HS Math Coordinator	1.0	\$161,806	New	9158	0005 Central Supplemental	\$128,959.09	Ongoing	Yes
	909 - Academic Innovation	0005 Central Supplemental	HS Science Coordinator	1.0	\$161,806	New	9159	0005 Central Supplemental	\$128,959.09	Ongoing	Yes
	910 - Early Childhood Development	6105 Ece-child Development Programs	Administrative Assit 1 Bil	1.0	\$109,402	New				Ongoing	Yes
	910 - Early Childhood Development	6105 Ece-child Development Programs	CDC Site Administrator	1.0	\$174,781	New				Ongoing	Yes
	910 - Early Childhood Development	6105 Ece-child Development Programs	Teacher Structured Eng Immersn	1.0	\$105,837	New				Ongoing	Yes
	910 - Early Childhood Development	6105 Ece-child Development Programs	CDC Teacher	3.0	\$313,656	New				Ongoing	Yes
	910 - Early Childhood Development	6105 Ece-child Development Programs	CDC Teacher	1.0	\$104,552	New				Ongoing	Yes
	912 - Linked Learning	6388 K12 Strong Workforce Grant	Classroom TSA 12 Months	1.0	\$150,072	New				June 30, 2024	Yes
	964 - High School Network	0005 Central Supplemental	Deputy Network Superintendent	1.0	\$228,000	New				Ongoing	Yes
	912 - Linked Learning	6388 K12 Strong Workforce Grant	Coach Career Tech Ed	1.0	\$164,052	New				June 30, 2024	Yes
	922 - Comm. Schools & Student Serv	0005 Central Supplemental	Specialist Behavior	1.0	\$129,000	New				Ongoing	Yes
	922 - Comm. Schools & Student Serv	0005 Central Supplemental	Specialist Behavior	1.0	\$129,000	New				Ongoing	Yes
	922 - Comm. Schools & Student Serv	2600 Expanded Learning Opp Programs	Program Manager, After School	1.0	\$175,933	New				June 2025	Yes
	922 - Comm. Schools & Student Serv	2600 Expanded Learning Opp Programs	Program Assistant 3	1.0	\$108,604	New				June 2025	Yes
	922 - Community Schools	9206 Alam.cty.pub.health-health&wel	Program Manager, Violence Prevention	1.0	\$169,820	New				June 2023, annual renewal	Wait to confirm funding
	922 - Comm. Schools & Student Serv	9225 Kaiser Health&wellness W/ebcf	Harvard Fellow-Strategic Fellow	1.0	\$209,347	New				Annual Request	Yes

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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 term initiatives established by the Board. As the district transitions from emergency pandemic response to more stable operations, we are planning to use ESSER II dollars to close out pandemic operations such as contact tracing, vaccine clinics, and testing and build capacity around district systems and structures. The CSO 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 for audits and the new LCF base year data collection and project management for school improvement projects with the Facilities and Buildings &amp; 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 Leadership 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	Position Title	FTE	Estimated Compensation	Position Status					
	922 - Comm. Schools & Student Serv	5846 Human Trafficking Prevention	Grants Manager, HumanTrafficking Youth Prevention & Education (HTPE)	1.0	\$178,540	New			Annual Grant Renewal	Yes	
	School Sites will need PCNs	3213 ESSER III	Restorative Justice- School Site adds	10.0	\$1,300,000	New			2023-24	Yes	
	922 - Comm. Schools & Student Serv	New Resource from CDE: CA Community Schools Partnership Program	Manager- Community Partnerships	1.0	\$110,000	New			June 30, 2027	Wait until Official Funding Notice	
	922 - Comm. Schools & Student Serv	New Resource from CDE: CA Community Schools Partnership Program	Family & Community Engagement Specialist	1.0	\$125,000	New			June 30, 2027	Wait until Official Funding Notice	
	929 - Office Of Equity	0007 One-time Addtl Budget	Specialist Translator-Spanish	1.0	\$111,778	New			Ongoing	Yes	
	929 - Office Of Equity	3010 Title I-Basic Grant Low Income	Targeted Intervention Specialist- PCN 8157	1.0	\$159,315	New			Ongoing	Yes	
	929 - Office Of Equity	3010 Title I-Basic Grant Low Income	Targeted Intervention Specialist- PCN 8436	1.0	\$159,315	New			Ongoing	Yes	
	948 - Research Assessment & Data	0000 General Purpose-unrestricted	Specialist State/Local Testing	2.0	\$318,630	New			Ongoing	Wait to confirm funding	
	954 - ELLMA	7816 CalNEW Grant CDSS	Assistant, Newcomer Learning Lab	6.0	\$402,282	New			Spring 2024, opportunity to reapply	Yes	
	954 - ELLMA	7816 CalNEW Grant CDSS	Classroom TSA 12 Months	1.0	\$150,072	New	9155	7816 CalNEW Grant CDSS	Spring 2024, opportunity to reapply	Yes	
	954 - ELLMA	7816 CalNEW Grant CDSS	Classroom TSA 12 Months	1.0	\$150,072	New			Spring 2024, opportunity to reapply	Yes	
	954 - ELLMA	0005 Central Supplemental	Coordinator, Multilingual Pathways	1.0	\$59,301	New	9156	7816 CalNEW Grant CDSS	Spring 2024, opportunity to reapply	Yes	
	956 - Continuous School Improvement	0040 Unrest AB1840	Director: Continuous School Improvement	0.4	\$188,965	New			Ongoing	Yes	
	956 - Continuous School Improvement	0040 Unrest AB1840	Director: Continuous School Improvement	1.0	\$188,965	New			2023-24	Yes	
	956 - Continuous School Improvement	0040 Unrest AB1840	Network Partner	1.0	\$204,575	New			2023-24	Yes	
	968 - Health Services	0000 General Purpose-unrestricted	Administrative Assistant I	1.0	\$111,677	New	9157	0000 General Purpose-unrestricted	\$86,388.54	Ongoing	Yes
	975 - Special Education	6500 Special Education	Tchr SDC Non Sevrlly Handicapp	1.0	\$102,688	New			Ongoing requires contribution	Wait to confirm funding	
	975 - Special Education	3310 Se-Idea Basic Grant P194-142	Instructional Supp Specialist	0.8	\$59,269	New			Ongoing requires contribution	Wait to confirm funding	
	975 - Special Education	6500 Special Education	Tchr SDC Non Sevrlly Handicapp	1.0	\$102,688	New			Ongoing requires contribution	Wait to confirm funding	
	975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New			Ongoing requires contribution	Wait to confirm funding	
	975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New			Ongoing requires contribution	Wait to confirm funding	
	975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New			Ongoing requires contribution	Wait to confirm funding	
	975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New			Ongoing requires contribution	Wait to confirm funding	
	975 - Special Education	6500 Special Education	Speech Language Pathologist	3.0	\$143,000	New			Ongoing requires contribution	Wait to confirm funding	
	975 - Special Education	6537 - SpEd COVID One Time Funds	Early Literacy Tutors	16.0	\$543,994	New			This is a swap from NPA to in-OUTS positions	Wait to confirm funding	
	903- CAO	4127 Title 4- Student Support	CCEIS: MTSS Director, Coordinators (5)	5.0	\$625,000	New			Ongoing	Yes	
	903- CAO	6500 Special Education	CCEIS: MTSS Director, Coordinators (5)	1.0	\$150,000	New			Ongoing/Requires Contribution	Yes	
	903- CAO	0005 Supplemental	CCEIS: MTSS Director, Coordinators (5)	1.0	\$150,000	New			June 2026	Yes	
	903- CAO	6266 Educator Effectiveness	High Quality Teaching- APS	3.0	\$375,000	New			2025-26	Yes	
	944 - Talent	6266 Educator Effectiveness Grant	Program Specialist Teacher on Special Assignment	2.0	\$282,853	New				Yes	
			<b>Total</b>	<b>91.2</b>	<b>\$10,053,025</b>						
7	School Site Investments in One Time Resources	<p>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.</p>									
	Department	Resource	Position Title	FTE	Estimated Compensation	Position Status	PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022-23 Budget MODEL	Resource Expiry	Recommendation
	101 - Allendale Total	3213 ESSER III	0030 - TCHR STIP	1	\$73,541	new	new	\$-	\$-	2023-24	Yes
	103 - Brookfield Total	3213 ESSER III	0040 - TCHR STIP	1	\$73,541	new	new	\$-	\$-	2023-24	Yes
	107 - East Oakland Pride Total	3213 ESSER III	0040 - TCHR STIP	1	\$73,541	new	new	\$-	\$-	2023-24	Yes
	108 - Cleveland Total	7425 Expanded Learning Opp Prop98	0020 - PM COMMU SCH	1	\$147,559	new	new	\$-	\$-	9/2024	Yes
	111 - Crocker Highlands Total	3213 ESSER III	0030 - TSA CLASSIO	0.6	\$70,658	new	new	\$-	\$-	2023-24	Yes
	114 - Global Family School Total	3213 ESSER III	0040 - TCHRSTRENGIM	1	\$105,837	new	new	\$-	\$-	2023-24	Yes
	116 - Franklin Total	3213 ESSER III	0030 - TSA CLASSIO	1	\$150,393	1159	1159	0002 Unrestricted Supplemental	\$148,824.09	2023-24	Yes
	117 - Fruitvale Total	3213 ESSER III	0030 - TCHR STIP	1	\$73,541	7201	7201	\$-	\$-	2023-24	Yes
	118 - Garfield Total	7425 Expanded Learning Opp Prop98	AP ELEMENT	1	\$147,220	6274	6274	\$-	\$-	9/2024	Yes
	121 - La Escuelita Total	3213 ESSER III	0040 - TSA CLASSIO	1	\$117,764	new	new	\$-	\$-	2023-24	Yes
	136 - Horace Mann Total	3213 ESSER III	0040 - TSA CLASSIO	1	\$117,764	new	new	\$-	\$-	2023-24	Yes
	138 - Markham Total	3213 ESSER III	0040 - TSA CLASSIO	1	\$98,721	new	new	\$-	\$-	2023-24	Yes
	142 - Joaquin Miller Total	3213 ESSER III	0030 - TSA CLASSIO	0.4	\$47,106	new	new	\$-	\$-	2023-24	Yes
	143 - Montclair Total	7425 Expanded Learning Opp Prop98	0020 - PM COM SCH11	1	\$141,945	new	new	\$-	\$-	9/2024	Yes
	145 - Peralta Total	3213 ESSER III	0040 - TSA CLASS11	1	\$129,586	new	new	\$-	\$-	2023-24	Yes
	146 - Piedmont Avenue Total	7425 Expanded Learning Opp Prop98	0025 - FAC MANHOOD	1	\$84,694	8919	8919	new	\$-	9/2024	Yes
	154 - Madison Lower Total	3213 ESSER III	0040 - TCHR STIP	1	\$73,541	new	new	\$-	\$-	2023-24	Yes
	157 - Thornhill Total	3213 ESSER III	0040 - TCHR STIP	1	\$73,541	3496	3496	9334 Measure G, Parcel Tax	\$55,649.78	2023-24	Yes
	160 - Lockwood Steam Academy Total	3213 ESSER III	0040 - TSA CLASSIO	1	\$117,764	new	new	\$-	\$-	2023-24	Yes
	168 - Carl Munick Total	3213 ESSER III	0040 - TCHRSTRENGIM	1	\$105,837	1093	1093	\$-	\$-	2023-24	Yes
	169 - Oakland Academy of Knowledge Total	3213 ESSER III	0040 - TSA CLASSIO	0.5	\$58,882	new	new	\$-	\$-	2023-24	Yes
	170 - Hoover Total	3213 ESSER III	0040 - TCHRSTRENGIM	1	\$105,837	7779	7779	\$-	\$-	2023-24	Yes
	172 - Fred T Korematsu Discovery Ac Total	7425 Expanded Learning Opp Prop98	0025 - FAC MANHOOD	0.5	\$42,347	new	new	\$-	\$-	9/2024	Yes
	178 - Bridges Academy @ Melrose Total	3213 ESSER III	0030 - TCHR STIP	1	\$73,541	new	new	\$-	\$-	2023-24	Yes
	179 - Manzanita Community School Total	3213 ESSER III	0030 - TSA CLASSIO	1	\$117,764	new	new	\$-	\$-	2023-24	Yes
	181 - Encinas Small School Total	3213 ESSER III	0030 - TSA CLASSIO	1	\$117,764	new	new	\$-	\$-	2023-24	Yes
	182 - Martin Luther King Jr. K-3 Total	3213 ESSER III	0030 - TSA CLASSIO	1	\$117,764	new	new	\$-	\$-	2023-24	Yes
	183 - Prescott Total	7425 Expanded Learning Opp Prop98	0020 - CASE MGR24	0.5	\$59,121	new	new	\$-	\$-	9/2024	Yes
	186 - International Community School Total	3213 ESSER III	0030 - TCHR STIP	1.2	\$88,249	9067	9067	\$-	\$-	2023-24	Yes



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

Section	Category	Strategic Priority and Investments					PCN	Resource RDLI in 2022-23 Budget MODEL	Amount RDLI in 2022-23 Budget MODEL	Resource Expiry	Recommendation
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 term initiatives established by the Board. As the district transitions from emergency pandemic response to more stable operations, we are planning to use ESSEB III dollars to close out pandemic operations such as contact tracing, vaccine clinics, and testing and build capacity around district systems and structures. The CSO 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 for audits and the new LCF base year data collection and project management for school improvement projects with the Facilities and Buildings &amp; 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	Position Title	FTE	Estimated Compensation	Position Status					
	Global Family	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	5268	7425 Expanded Learning Opp Prop98	\$16,927.05	6/2024	Yes
	Greenleaf Elementary TK-5	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	4909	7425 Expanded Learning Opp Prop98	\$16,927.05	6/2024	Yes
	Kaiser Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8	8617	9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes
	Korematsu Discovery Academy	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.4	8948	9236 Kenneth Rainin Foundation	\$0.00	6/2024	Yes
	La Escuelita Elementary TK-5	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8	583	7426 Expanded Learning Opp Para	\$0.00	6/2024	Yes
	Laurel Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	4450	7425 Expanded Learning Opp Prop98	\$33,854.10	6/2024	Yes
	Lincoln Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	3704	7425 Expanded Learning Opp Prop98	\$33,854.10	6/2024	Yes
	Lockwood STEAM	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.8	7979	9237 Kenneth Rainin Foundation	\$33,854.10	6/2024	Yes
	Madison Park Academy TK-5	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	3390	7425 Expanded Learning Opp Prop98	\$33,854.10	6/2024	Yes
	Manzanita Community	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	8005	9236 Kenneth Rainin Foundation	\$33,854.10	6/2024	Yes
	Manzanita SEED Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8	8603	9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes
	Markham Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8	7977	9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes
	Martin Luther King Jr. Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	2484	7426 Expanded Learning Opp Para	\$33,854.10	6/2024	Yes
	Metrose Leadership Academy TK-5	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	1632	7426 Expanded Learning Opp Para	\$33,854.10	6/2024	Yes
	Montclair Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	6699	7426 Expanded Learning Opp Para	\$33,854.10	6/2024	Yes
	Oakland Academy of Knowledge	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8	8618	9237 Kenneth Rainin Foundation	\$37,504.52	6/2024	Yes
	Piedmont Avenue Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.8	7980	9237 Kenneth Rainin Foundation	\$33,854.10	6/2024	Yes
Two PCN	Prescott	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8	4951	7426 Expanded Learning Opp Para	\$0.00	6/2024	Yes
Two PCN	Prescott	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8	8615	9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes
	Reach Academy	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8	1784	7425 Expanded Learning Opp Prop98	\$0.00	6/2024	Yes
	Rise Community	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	3841	7425 Expanded Learning Opp Prop98	\$33,854.10	6/2024	Yes
	Sankofa United	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8	8619	9237 Kenneth Rainin Foundation	\$33,853.98	6/2024	Yes
	Sequoia Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	9029	9236 Kenneth Rainin Foundation	\$33,854.10	6/2024	Yes
	Horace Mann	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$45,812	0.4				6/2024	Yes
	Thornhill Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	6819	7426 Expanded Learning Opp Para	\$33,854.10	6/2024	Yes
	Various Schools Sites	Rainin Funds COVID Funds Concentration Carryover	Tutors	0.4	\$1,500,000	0.4	Various	Concentration Carryover		6/2024	Yes
	Online Coaching and Support	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8	8602	9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes
			<b>Total</b>	<b>30</b>	<b>\$2,003,935</b>						
				190.15	\$21,602,560						

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

Section	Category	Strategic Priority and Investments	Department	Resource	Position Title	FTE	Estimated Compensation	Position Status	PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022-23 Budget MODEL	Resource Expiry	Recommendation	
1	Compliance and Board/District Initiatives and Strategy	The District has routinely adopted, added, and enhanced various initiatives by changes in policy, board resolution, and changes in operational circumstances to include recent public health matters that have expanded the current capacity of District leadership. Many of the more recent additions include the long term management and responsibilities of the COVID-19 and 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 CSO 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 LCF 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.				60.38	\$8,601,425							
						30	\$30,203,985							
						280.53								

[1] one of the 3 "blueprint" positions currently at sankofa was, I believe, earned through enrollment and will be moved to base.

[2] CCPA did eliminate one case manager24 (pcn6330).

[3] either one of these could have been a restoration of 8804

Board Office Use: <b>Legislative File Info.</b>	
File ID Number	<b>22-1517A</b>
Introduction Date	<b>6/29/2022</b>
Enactment Number	
Enactment Date	



# Board Cover Memorandum

**To** Board of Education

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

**Meeting Date** June 29, 2022

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

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**Ask of the Board** Receive for third read and approve Resolution No. 2122-0243A - Request for New Positions for inclusion in the 2022-23 Adopted Budget from Section 6.

**Background** During the Budget Development Process, which included various facets, expenditures were reduced meeting the District’s projected \$40-\$50M in reductions required to achieve the 2022-23 Budget targets for ongoing initiatives, while simultaneously building momentum for the District’s focus on quality instruction and access for students, as codified in various academic plans developed using one time and ongoing resources.

District departments and school sites provided a list of additional positions requested or recommended for the 2022-23 school year. The range of time of projected need is from one year to ongoing and includes coinciding one time and ongoing resources to support the positions. There are no assumptions of adding positions based on new projected Local Control Accountability Plan Resources.

District leaders responsible for these areas have reviewed and were requested to provide the rationale for the additional position(s), prioritization of need, and how these positions fit into the District strategy, compliance, and/or other operational needs. Some of these positions are projected to be funded immediately and/or eventually in subsequent years by the Unrestricted General Fund. Specific attention was made to these areas as well to understand the financial impact of the offset to reduction previously made and approved by the Governing Board. It should be noted that some of the additions were presented as coinciding new positions or adjustments to staffing or “swaps” of positions as part of strategic

planning within the District’s budget balancing solutions codified in Resolution 2122-0028 - Proposed Adjustments for 2022-23 Budget.

As the District continues to implement best practice in position control, this agenda item is being presented and recommended annually or as often as needed as a correlating process to the Board when it approves recommendations for reduction or elimination of classified positions on the basis of lack of funds or lack of work.

On June 8, 2022, the District provided the Board with the list of requested positions for first read. The District has revised the position investments, which total 281.5 FTE and \$30.2M and now provided recommendations for approval to be included in the 2022-23 June adopted budget. Multiple funding streams are proposed to support these positions and the length of funding availability of the resource, priority of investment and results from the investment, will determine future funding. The review of positions and funding has yielded a recommendation to wait to approve some positions due to the clarity required for the recommended funding profile, waiting for final award letters for funds recently awarded, and the inability to absorb positions in the Base General Fund at this time. All positions funded by resources with a sunset date have been proposed for a one year or limited term based on the funding expiration date.

<b>Section</b>	<b>Category</b>	<b>FTE</b>	<b>Estimated Compensation</b>
1	Compliance and Board/District Initiatives and Strategy	7.0	\$1,168,581
2	Significant Modifications in Districtwide Operations	21.3	\$2,767,641
3	Expiring Grants and Notice of Renewal or New Grants Awards	2.7	\$289,858
4	School Site Budget Development Recommendations for Staffing	57.7	\$5,916,580
5	Central Budget Development Reductions noted as "Swaps" of Positions as Cited in the January 2022 Approved Budget Reductions List	10.3	\$1,406,876
6	New or Revised strategies to enhance Quality and Equity in Services to Students	91.2	\$10,053,025
7	School Site Investments in One Time Resources	61.4	\$6,597,489
8	TK Early Literacy Tutors	30.0	\$2,003,935
	<b>Total</b>	<b>281.5</b>	<b>\$30,203,985</b>

Sections 1 -6 total 190.2FTE and \$21.6M, which includes \$2.4M in investments from school and central requests and are projected to be funded out of the Base Unrestricted General Fund. The remaining Unrestricted Resource Designations total \$5.2M and are made of Supplemental and Concentration and Proposed One Time Unrestricted resources for 2022-23. The Restricted Resource investments

total \$15.6M of which \$1.8M are Special Education investments that are currently anticipated to either increase or impact the General Fund Contribution; thus, the potential Unrestricted General Fund impact is \$4.1M (\$2.3M +\$1.8M).

Sections 7 and 8 are allocations requests using site based COVID Resources totaling 61.4 FTE and \$6.6M and 28 FTE of Early Literacy Tutors, some of which already exist at .4FTE and .8FTE but all .4FTE are requested to be increased to .8FTE and are modeled to reflect the full implementation.

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

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

**Attachment(s)**

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

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

**RESOLUTION NO. 2122-0243A**

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

**WHEREAS**, the Board of Education (“Board”) is required to adopt a budget for all funds by every June 30 for the ensuing fiscal year;

**WHEREAS**, changes in the budget include revenue allocations, expense reductions, adjustments, and additions;

**WHEREAS**, the District annually provides a resolution to the Board listing of positions that may be reduced in the ensuing budget due to lack of funds and/or work as statutorily required;

**WHEREAS**, the correlating action and best practice is to provide the list of new and/or additional positions resulting from changes in funding, modifications in strategies and priorities, execution of program plans, and other operational needs and/or requirements for compliance or services provided through staffing required or recommended by the Superintendent or the Governing Board;

**WHEREAS**, the District has compiled the list of new positions and evaluated the viability of funding for each position and provided recommendations for action for each position; and

**WHEREAS**, all positions not recommended for adoption by the Board at this time will remain under review for subsequent consideration; and

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

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

**Passed by the following vote this 29<sup>th</sup> day of June, 2022:**

PREFERENTIAL AYE:

PREFERENTIAL NOE:

PREFERENTIAL ABSTENTION:

PREFERENTIAL RECUSE:

AYES:

NOES:

ABSTAINED:

RECUSE:

ABSENT:

**CERTIFICATION**

We hereby certify that the foregoing is a full, true and correct copy of a Resolution passed at a Regular Meeting of the Board of Education of the Oakland Unified School District held on the 29th Day of June, 2022.

**OAKLAND UNIFIED SCHOOL DISTRICT**

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

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Gary Yee  
President, Board of Education

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Kyla Johnson-Trammell  
Superintendent and Secretary, Board of Education

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



# Board Cover Memorandum

**To** Board of Education

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

**Meeting Date** January 26, 2022

**Subject** 2022-23 Recommended Budget Adjustments

**Ask of the Board** Approval by the Board of Education of Resolution No. 2122-0028 - Proposed Adjustments for 2022-23 Budget

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

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

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

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

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

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

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

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

**Discussion**

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

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

**Fiscal Impact**

Estimated General Fund savings of \$32.8 million

**Attachment(s)**

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

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

**Resolution No. 2122-0028**

**Proposed Adjustments for 2022-23 Budget**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**PASSED AND ADOPTED** on \_\_\_\_\_, 2022, by the Governing Board of the Oakland Unified School District by the following vote:

PREFERENTIAL AYE:

PREFERENTIAL NOE:

PREFERENTIAL ABSTENTION:

PREFERENTIAL RECUSE:

AYES:

NOES:

ABSTAINED:

RECUSED:

ABSENT:

**CERTIFICATION**

We hereby certify that the foregoing is a full, true, and correct copy of a Resolution passed at a Regular Meeting of the Board of Education of the Oakland Unified School District held on \_\_\_\_\_, 2022.

<b>Legislative File</b>	
File ID Number:	22-0079
Introduction Date:	1/12/2022
Enactment Number:	
Enactment Date:	

**OAKLAND UNIFIED SCHOOL DISTRICT**

\_\_\_\_\_

Gary Yee  
President, Board of Education

\_\_\_\_\_

Kyla Johnston-Trammell  
Superintendent and Secretary, Board of Education

**Adopted Resolution As Amended  
(Final - Clear - Copy)**

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

**Resolution No. 2122-0028**

**Proposed Adjustments for 2022-23 Budget**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PREFERENTIAL AYE: None

PREFERENTIAL NOE: None

PREFERENTIAL ABSTENTION: None

PREFERENTIAL RECUSE: None

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

NOES: Mike Hutchinson

ABSTAINED: VanCedric Williams

RECUSED: None

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

**CERTIFICATION**

We hereby certify that the foregoing is a full, true, and correct copy of a Resolution passed at a Regular Meeting of the Board of Education of the Oakland Unified School District held on \_\_\_\_\_  
January 26, 2022.

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

OAKLAND UNIFIED SCHOOL DISTRICT	
	1-27-2022
Gary Yee President, Board of Education	
	1-27-2022
Kyla Johnston-Trammell Superintendent and Secretary, Board of Education	

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

Recommendation	Resource	Position Title	SUM of FTE	SUM of Estimat
Yes - Provide 1/2 Funding Allocation	0007 One-time Addtl Budget	Electrician		2.0 \$275,678
		Gardener		5.0 \$498,720
		Glazier		1.0 \$93,575
		Plumber		3.0 \$426,747
		Roofer		1.0 \$132,115
		Technician Alarm		2.0 \$256,360
		Technician Telecommunications		1.0 \$148,588
		<b>0007 One-time Addtl Budget Total</b>		<b>15.0</b>
<b>Yes - Provide 1/2 Funding Allocation Total</b>			<b>15.0</b>	<b>\$1,831,783</b> (Half = \$915,891)
Yes	0000 General Purpose-unrestricted	Administrative Assist I Bil		2.0 \$196,158
		Administrative Assist II Bil		0.0 \$0
		Administrative Assistant I		2.0 \$207,514
		Executive Director, Enrollment and Registration Management		1.0 \$211,798
		Noon Supervisor		0.4 \$16,282
		Progrm Mgr Attend and Disc		0.2 \$36,739
		Teacher 11Months 12-Pay		3.0 \$339,834
		Teacher Bilingual		2.0 \$227,992
		Title IX Coordinator and Investigator		1.0 \$175,897
		<b>0000 General Purpose-unrestricted Total</b>		<b>11.6</b>
	0002 Unrestricted Supplemental	Case Manager 20		0.5 \$49,361
		Classroom TSA 10 Months		0.7 \$80,856
		Early Literacy Reading Tutor		0.8 \$35,766
		Noon Supervisor		1.9 \$77,341
		PE Attendant		1.0 \$47,568
		STIP Teacher		0.4 \$29,416
		Teacher 11Months 12-Pay		2.0 \$226,556
		Teacher Bilingual		0.8 \$91,197
		TSA 10 Pay		1.6 \$184,813
		<b>0002 Unrestricted Supplemental Total</b>		<b>9.7</b>
	0004 Central Concentration	Asst Principal High School		1.0 \$163,160
		Asst Principal Middle School		1.0 \$154,841
		Case Manager 20		0.8 \$78,977
		Facilitator Manhood Dev Progrm		0.5 \$42,347
		Social Worker		0.8 \$90,226
STIP Teacher			0.5 \$36,771	
TSA 10 Pay			0.5 \$53,436	
<b>0004 Central Concentration Total</b>		<b>5.1</b>	<b>\$619,757</b>	
0005 Central Supplemental	Coordinator, Multilingual Pathways		0.4 \$59,301	
	Deputy Network Superintendent		1.0 \$228,000	
	Grants Manager (TUPE)		0.3 \$55,288	
	HS ELA Coordinator		1.0 \$161,806	
	HS Math Coordinator		1.0 \$161,806	
	HS Science Coordinator		1.0 \$161,806	
	Progrm Mgr Attend and Disc		0.8 \$146,955	
	Specialist Behavior		2.0 \$258,000	
<b>0005 Central Supplemental Total</b>		<b>7.5</b>	<b>\$1,232,963</b>	
0007 One-time Addtl Budget	Specialist Translator-Spanish		1.0 \$111,778	
<b>0007 One-time Addtl Budget Total</b>		<b>1.0</b>	<b>\$111,778</b>	
0040 Unrest AB1840	Director: Continuous School Improvement		2.0 \$377,930	
	Network Partner		1.0 \$204,575	
	Regional Family Engage Liaison		1.0 \$84,290	
<b>0040 Unrest AB1840 Total</b>		<b>4.0</b>	<b>\$666,795</b>	
2600 Expanded Learning Opp Programs	Program Assistant 3		1.0 \$108,604	
	Program Manager, After School		1.0 \$175,933	
<b>2600 Expanded Learning Opp Programs Total</b>		<b>2.0</b>	<b>\$284,537</b>	
3010 Title I-Basic Grant Low Income	Instructional Supp Specialist		0.5 \$37,464	
	Program Manager Mental Health Interns		1.0 \$188,010	
	Program Manager, McKinney Vento		1.0 \$169,820	
	Targeted Intervention Specialist- PCN 8436		1.0 \$159,315	
	Targeted Intervention Specialists- PCN 8157		1.0 \$159,315	
<b>3010 Title I-Basic Grant Low Income Total</b>		<b>4.5</b>	<b>\$713,924</b>	
3212 ESSER II	Classroom TSA 10 Months		1.2 \$141,317	
	Teacher Structured Eng Immersn		0.4 \$42,335	
<b>3212 ESSER II Total</b>		<b>1.6</b>	<b>\$183,652</b>	
3213 ESSER III	0030 - TCHR STIP		4.2 \$308,872	
	0030 - TCHRSTRENGIM		1 \$105,837	
	0030 - TSA CLASS10		6.8 \$833,425	
	0035 - EARL LIT TUT		0.8 \$35,766	
	0040 - TCHR STIP		6 \$441,246	
	0040 - TCHRSTRENGIM		4 \$423,348	
	0040 - TSA CLASS10		4.5 \$510,895	
	0040 - TSA CLASS11		1.3 \$168,462	
	Assistant Program Manager, Systems and Services		1.0 \$123,507	
	Counselor		1.0 \$114,291	
	Director, Process Improvement and Strategic Initiatives		1.0 \$164,621	
	Executive Director, Systems & Services Improvement		1.0 \$204,234	
	Restorative Justice- School Site adds		10.0 \$1,300,000	
<b>3213 ESSER III Total</b>		<b>42.6</b>	<b>\$4,734,503</b>	
3310 Se-idea Basic Grant P194-142	Instructional Supp Specialist		0.8 \$59,942	
<b>3310 Se-idea Basic Grant P194-142 Total</b>		<b>0.8</b>	<b>\$59,942</b>	
4127 Title 4- Student Support	CCEIS: MTSS Director, Coordinators (5)		5.0 \$625,000	
<b>4127 Title 4- Student Support Total</b>		<b>5.0</b>	<b>\$625,000</b>	
5025 Cd Fcc Center-based,fcrr,fhud	ECE Family Navigator		0.6 \$55,470	
<b>5025 Cd Fcc Center-based,fcrr,fhud Total</b>		<b>0.6</b>	<b>\$55,470</b>	
5310 Child Nutrition School Program	Custodial Tech, Central Kitchen		1.0 \$122,427	
	Nutrition Services Field Supervisor		1.0 \$146,946	
	Receiver/Inventory Specialist		1.0 \$71,541	
	Senior Director of Strategic Projects		0.3 \$64,138	
	<b>5310 Child Nutrition School Program Total</b>		<b>3.3</b>	<b>\$405,052</b>
5846 Human Trafficking Prevention	Grants Manager, HumanTrafficking Youth Prevention & Educ		1.0 \$178,540	
<b>5846 Human Trafficking Prevention Total</b>		<b>1.0</b>	<b>\$178,540</b>	
6105 Ece-child Development Programs	Administrative Assist I Bil		1.0 \$109,402	
	CDC Site Administrator		1.0 \$174,781	
	CDC Teacher		4.0 \$418,208	
	ECE Family Navigator		2.4 \$221,880	
	Prog Specialist TSA 11 Months		1.0 \$132,348	
	Teacher Structured Eng Immersn		1.0 \$105,837	
<b>6105 Ece-child Development Programs Total</b>		<b>10.4</b>	<b>\$1,162,456</b>	
6266 Educator Effectiveness	High Quality Teaching: APs		3.0 \$375,000	
<b>6266 Educator Effectiveness Total</b>		<b>3.0</b>	<b>\$375,000</b>	

6266 Educator Effectiveness Grant	Program Specialist Teacher on Special Assignment	2.0	\$282,853		
6266 Educator Effectiveness Grant Total		2.0	\$282,853		
6388 K12 Strong Workforce Grant	Classroom TSA 12 Months	1.0	\$150,072		
	Coach Career Tech Ed	1.0	\$164,052		
6388 K12 Strong Workforce Grant Total		2.0	\$314,124		
6391 Adult Education Program	Counselor	2.0	\$228,504		
6391 Adult Education Program Total		2.0	\$228,504		
6500 Special Education	Coordinator Special Education	1.0	\$148,253		
	Para Educator	4.0	\$296,344		
	Prog Mgr PEC Special Projects	1.0	\$157,136		
	Tchr SDC Non Sevrlly Handicapp	2.0	\$205,376		
	Tchr SDC Severly Handicapped	1.0	\$107,575		
6500 Special Education Total		9.0	\$914,684		
6500 Special Education					
0005 Supplemental	CCEIS: MTSS Director, Coordinators (5)	1.0	\$150,000		
6500 Special Education					
0005 Supplemental Total		1.0	\$150,000		
7425 Expanded Learning Opp Prop98	0020 - CASE MGR20	2	\$172,262		
	0020 - CASE MGR24	2.5	\$295,605		
	0020 - PM COM SCH11	1	\$141,945		
	0020 - PM COMMU SCH	1	\$147,559		
	0025 - FAC MANHOOD	1.5	\$127,041		
	0025 - SOCIAL WRKER	0.5	\$56,391		
	0025 - TCHR STIP	1	\$73,541		
	0030 - TSA CLASS10	1.78	\$209,620		
	0040 - CASE MGR24	1	\$118,242		
	0040 - TCHR STIP	1	\$73,541		
	0045 - FACRESTORJUS	3.5	\$399,753		
	0050 CASE MGR20	1	\$98,721		
	AAMA Facilitator	1	\$117,764.00		
	AP ELEMENT	1	\$147,220		
	AP HIGH	1	\$200,023		
	AP MIDDLE	2	\$309,682		
	Case Manager 20	2.0	\$197,442		
	CASE MGR24	1	\$118,242		
	Classroom TSA 10 Months	1.0	\$117,764		
	Classroom TSA 11 Months	2.0	\$259,172		
	COMM ASSTBI	1	\$62,246		
	Program Mgr Community School	1.0	\$276,748		
	Social Worker	1.0	\$112,782		
	TCHRSTRENGIM	2	\$211,674		
	Teacher Structured Eng Immersn	11.0	\$1,164,207		
	TSA Class10 (Cultural Heritage Class) Arabic	1	\$117,764		
7425 Expanded Learning Opp Prop98 Total		45.8	\$5,326,951		
7812 Early Literacy Support Block	Early Literacy Reading Tutor	0.8	\$35,766		
7812 Early Literacy Support Block Total		0.8	\$35,766		
7816 CalNEW Grant CDSS	Assistant, Newcomer Learning Lab	6.0	\$402,282		
	Classroom TSA 12 Months	2.0	\$300,144		
7816 CalNEW Grant CDSS Total		8.0	\$702,426		
9026 SF Fdnt RobertKathryn Ridell	Specialist, Wellness	1.0	\$113,034		
9026 SF Fdnt RobertKathryn Ridell Total		1.0	\$113,034		
9225 Kaiser Health&wellness W/ebcf	Executive Director, District Strategy	1.0	\$204,234		
	Harvard Fellow- Strategic Fellow	1.0	\$209,347		
	Program Manager, Health Access	1.0	\$80,426		
	Program Manager, School Gardens	1.0	\$80,426		
9225 Kaiser Health&wellness W/ebcf Total		4.0	\$574,433		
9332 Measure G1 Parcel Tx	Teacher Structured Eng Immersn	1.0	\$105,837		
9332 Measure G1 Parcel Tx Total		1.0	\$105,837		
9333 Measure N	Teacher 11Months 12-Pay	1.0	\$113,278		
9333 Measure N Total		1.0	\$113,278		
9334 Measure G, Parcel Tax	Librarian	2.0	\$227,608		
	Library Technician	2.6	\$213,179		
	STIP Teacher	1.0	\$81,992		
	Teacher Structured Eng Immersn	3.0	\$317,511		
	TSA 12 Months	1.0	\$150,072		
9334 Measure G, Parcel Tax Total		9.6	\$990,362		
9337 PTA LOCAL SCHOOLS	Noon Supervisor	0.2	\$8,141		
9337 PTA LOCAL SCHOOLS Total		0.2	\$8,141		
Rainen Funds					
COVID Funds					
Concentration Carryover	Tutors	0.4	\$1,500,000		
Rainen Funds					
COVID Funds					
Concentration Carryover Total		0.4	\$1,500,000		
Resource 6053 - 2021 Universal Prekindergarten Pl: Early Literacy Tutor		29.6	\$503,935		
Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations Total		29.6	\$503,935		
Yes Total		231.0	\$25,508,785	26.4	
Wait until Official Funding Notice	New Resource from CDE: CA Community Schools P: Family & Community Engagement Specialist	1.0	\$125,000	30.2	
	Manager- Community Partnerships	1.0	\$110,000		
	New Resource from CDE: CA Community Schools Partnership Program Total	2.0	\$235,000		
Wait until Official Funding Notice Total		2.0	\$235,000		
Wait to review funding	0000 General Purpose-unrestricted	Coordinator Custodial Svcs	1.0	\$161,806	
		Director Technology Services	1.0	\$202,000	
		Manager Site Technology	1.0	\$167,000	
		Specialist State/Local Testing	2.0	\$318,630	
0000 General Purpose-unrestricted Total		5.0	\$849,436		
3310 Se-idea Basic Grant P194-142	Instructional Supp Specialist	0.8	\$59,269		
3310 Se-idea Basic Grant P194-142 Total		0.8	\$59,269		
6500 Special Education	Speech Language Pathologist	3.0	\$143,000		
	Tchr SDC Non Sevrlly Handicapp	2.0	\$205,376		
	Teacher - RSP	4.0	\$410,752		
6500 Special Education Total		9.0	\$759,128		
6537- SpEd COVID One Tlme Funds	Early Literacy Tutors	16.0	\$543,994		
6537- SpEd COVID One Tlme Funds Total		16.0	\$543,994		
6690 Tupe Grade 6-12 Tier 2	Grants Manager (TUPE)	0.5	\$92,147		
6690 Tupe Grade 6-12 Tier 2 Total		0.5	\$92,147		
6695 Tupe - Youth Engagement Prop56	Grants Manager (TUPE)	0.2	\$36,859		
6695 Tupe - Youth Engagement Prop56 Total		0.2	\$36,859		
9044 City of Oakland	Classroom TSA 10 Months	1.0	\$117,764		
9044 City of Oakland Total		1.0	\$117,764		
9206 Alam.cty.pub.health-health&wel	Program Manager, Violence Prevention	1.0	\$169,820		
9206 Alam.cty.pub.health-health&wel Total		1.0	\$169,820		
Wait to review funding Total		33.5	\$2,628,416		
<b>Grand Total</b>		<b>281.5</b>	<b>\$30,203,985</b>		

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

Section	Category	Strategic Priority and Investments					PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022-23 Budget MODEL	Resource Expiry	Recommendation
1	<b>Compliance and Board/District Initiatives and Strategy</b>	<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 term 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 CSO 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 LCF base year data collection and project management for school improvement projects with the Facilities and Buildings &amp; 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 Relations 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, 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>									
	<b>Department</b>	<b>Resource</b>	<b>Position Title</b>	<b>FTE</b>	<b>Estimated Compensation</b>	<b>Position Status</b>					
	901 - Chief of Staff	9225 Kaiser Health&wellness W/efcb	Executive Director, District Strategy	1.0	\$204,234	New Position with a Position Elimination			Annual Request	Yes	
	906 - Ombudsperson	0000 General Purpose-unrestricted	Title IX Coordinator and Investigator	1.0	\$175,897	New Position	9154	0000 General Purpose-unrestricted	Ongoing	Yes	
	913- Chief of Operations	3213 ESSER III	Executive Director, Systems & Services Improvement	1.0	\$204,234	New Position with a Position Elimination			2023-24	Yes	
	913- Chief of Operations	3213 ESSER III	Director, Process Improvement and Strategic Initiatives	1.0	\$164,621	New Position			2023-24	Yes	
	913- Chief of Operations	3213 ESSER III	Assistant Program Manager, Systems and Services	1.0	\$123,507	New Position			2023-24	Yes	
	907 - Student Assignment	0040 Unrest AB1840	Regional Family Engage Liaison	1.0	\$84,290	New Position			2023-24	Yes	
	907 - Student Assignment	0000 General Purpose-Unrestricted	Executive Director, Enrollment and Registration Management	1.0	\$211,798	New Position			Ongoing	Yes	
			<b>Total</b>	<b>7.0</b>	<b>\$1,168,581</b>						
2	<b>Significant Modifications in Districtwide Operations</b>	<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 moving through 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 needs to district wide Community Eligibility Provision. Nutrition Services department and will be funded out of Fund 13 and not impact the general fund.</p>									
	<b>Department</b>	<b>Resource</b>	<b>Position Title</b>	<b>FTE</b>	<b>Estimated Compensation</b>	<b>Position Status</b>					
	986 - Technology Services	0000 General Purpose-unrestricted	Director Technology Services	1.0	\$202,000	New Position	9114	0000 General Purpose-unrestricted	Ongoing	Wait to review Funding	
	986 - Technology Services	0000 General Purpose-unrestricted	Manager Site Technology	1.0	\$167,000	New Position	9115	0000 General Purpose-unrestricted	Ongoing	Wait to review Funding	
	989 - Custodial Services	0000 General Purpose-unrestricted	Coordinator Custodial Svcs	1.0	\$161,806	New Position	9144	0000 General Purpose-unrestricted	Ongoing	Wait to review Funding	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Glazier	1.0	\$93,575	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Plumber	1.0	\$142,249	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Plumber	1.0	\$142,249	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Plumber	1.0	\$142,249	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Roofer	1.0	\$132,115	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Gardener	1.0	\$99,744	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Electrician	1.0	\$137,839	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Electrician	1.0	\$137,839	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Technician Alarm	1.0	\$128,180	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Technician Alarm	1.0	\$128,180	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	988 - Buildings & Grounds	0007 One-time Addtl Budget	Technician Telecommunications	1.0	\$148,588	Restoring positions historically eliminated			Recommendation to use One Time G1 \$4.9M Create/Reuse a Local Resource for 2Y	Yes - Provide 1/2 Funding Allocation	
	991 - Food Service	5310 Child Nutrition School Program	Senior Director of Strategic Projects	0.3	\$64,138	New Position	7229	5310 Child Nutrition School Program	Ongoing	Yes	
	991 - Food Service	5310 Child Nutrition School Program	Nutrition Services Field Supervisor	1.0	\$146,946	New Position			Ongoing	Yes	
	991 - Food Service	5310 Child Nutrition School Program	Receiver/Inventory Specialist	1.0	\$71,541	New Position			Ongoing	Yes	
	991 - Food Service	5310 Child Nutrition School Program	Custodial Tech, Central Kitchen	1.0	\$122,427	New Position			Ongoing	Yes	
			<b>Total</b>	<b>21.3</b>	<b>\$2,767,641</b>						
3	<b>Expiring Grants and Notice of Renewal or New Grants Awards</b>	<p>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 re-granted 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.</p>									
	<b>Department</b>	<b>Resource</b>	<b>Position Title</b>	<b>FTE</b>	<b>Estimated Compensation</b>	<b>Position Status</b>	<b>PCN</b>	<b>Resource ROLL in 2022-23 Budget MODEL</b>	<b>Amount ROLL in 2022-23 Budget MODEL</b>	<b>Resource Expiry</b>	<b>Recommendation</b>
	922 - Comm. Schools & Student Serv	6690 Tupe Grade 6-12 Tier 2	Grants Manager [TUPE]	0.5	\$99,147	New - Other positions reduced (Swap)				Annual Award Renewal	Wait to Confirm Funding
	922 - Comm. Schools & Student Serv	6695 Tupe - Youth Engagement Prop56	Grants Manager [TUPE]	0.2	\$36,859	New - Other positions reduced (Swap)				Annual Award Renewal	Wait to Confirm Funding
	922 - Comm. Schools & Student Serv	9225 Kaiser Health&wellness W/efcb	Program Manager, Health Access	1.0	\$80,426	New - Other positions reduced (Swap)				Annual Request	Yes
	922 - Comm. Schools & Student Serv	9225 Kaiser Health&wellness W/efcb	Program Manager, School Gardens	1.0	\$80,426	New - Other positions reduced (Swap)				Annual Request	Yes
			<b>Total</b>	<b>2.7</b>	<b>\$289,858</b>						

Revised - 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	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 term initiatives established by the Board. As the district transitions from emergency pandemic response to more stable operations, we are planning to use ESSER II dollars to close out pandemic operations such as contact tracing, vaccine clinics, and testing and build capacity around district systems and structures. The CSO 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 LCF 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 Relations 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 or 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.

Section	Department	Resource	Position Title	FTE	Estimated Compensation	Position Status
4	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 LCF, Supplemental & Concentration, Title I, parcel tax, and other grant and one time resources. This information can be found on the site one pages 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 (SPA) 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 (LEOP) 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	Position Title	FTE	Estimated Compensation	Position Status	PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022-23 Budget MODEL	Resource Expiry	Recommendation
101 Allendale	7425 Expanded Learning Opp Prop98	Case Manager 20	1.0	\$98,721	New Position	9181	7425 Expanded Learning Opp Prop98	\$87,216.23	9/2024	Yes
102 Bella Vista	0002 Unrestricted Supplemental	Early Literacy Reading Tutor	0.8	\$35,766	New Position	9130	0002 Unrestricted Supplemental	\$33,853.98	ongoing	Yes
102 Bella Vista	0002 Unrestricted Supplemental	Noon Supervisor	0.4	\$16,282	New Position	9131	0002 Unrestricted Supplemental	\$13,465.10	ongoing	Yes
103 Brookfield	7812 Early Literacy Support Block	Early Literacy Reading Tutor	0.8	\$35,766	New Position	9132	7812 Early Literacy Support Block	\$33,853.98	6/2023	Yes
105 Burckhalter	0004 Central Concentration	Case Manager 20	0.4	\$39,488	New Position	9133	0004 Central Concentration	\$34,886.46	ongoing	Yes
105 Burckhalter	0002 Unrestricted Supplemental	TSA 10 Pay	0.6	\$69,305	New Position	9134	0002 Unrestricted Supplemental	\$11,238.99	ongoing	Yes
112 Greenleaf Elementary	0000 General Purpose-unrestricted	Administrative Assist I Bil	1.0	\$98,079	New Position	9146	0000 General Purpose-unrestricted	\$74,677.95	Ongoing	Yes
114 Global Family School	0002 Unrestricted Supplemental	Noon Supervisor	0.5	\$20,353	New Position	9091	0002 Unrestricted Supplemental	\$16,831.53	ongoing	Yes
116 Franklin	0004 Central Concentration	Social Worker	0.8	\$90,226	New Position	9111	0004 Central Concentration	\$55,093.13	ongoing	Yes
119 Glenview	9337 PTA LOCAL SCHOOLS	Noon Supervisor	0.2	\$8,141	New Position	9194	9337 PTA LOCAL SCHOOLS	\$16,831.53	ongoing	Yes
121 La Escuelita	0002 Unrestricted Supplemental	Noon Supervisor	0.8	\$32,565	New Position	9113	7425 Expanded Learning Opp Prop98	\$26,930.27	ongoing	Yes
127 Hillcrest	0000 General Purpose-unrestricted	Noon Supervisor	0.2	\$8,141	New Position	9189	0000 General Purpose-unrestricted	\$6,732.62	Ongoing	Yes
136 Horace Mann	0000 General Purpose-unrestricted	Administrative Assist I Bil	1.0	\$98,079	New Position	9147	0000 General Purpose-unrestricted	\$74,677.95	Ongoing	Yes
142 Joaquin Miller	3310 Se-idea Basic Grant P94-142	Instructional Supp Specialist	0.8	\$59,942	New Position	9167	3310 Se-idea Basic Grant P94-142	\$47,409.37	Ongoing requires contribution	Yes
142 Joaquin Miller	6500 Special Education	Tchr SDC Non Sevrly Handicapp	1.0	\$102,688	New Position	9168	6500 Special Education	\$110,186.10	Ongoing requires contribution	Yes
146 Piedmont Avenue	7425 Expanded Learning Opp Prop98	Social Worker	1.0	\$112,782	New Position	9171	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
146 Piedmont Avenue	0004 Central Concentration	Case Manager 20	0.4	\$39,488	New Position	9172	0004 Central Concentration	\$34,886.46	ongoing	Yes
151 Sequoia	6500 Special Education	Para Educator	0.8	\$59,269	New Position	9166	6500 Special Education	\$40,155.23	Ongoing requires contribution	Yes
154 Madison Lower	9334 Measure G, Parcel Tax	Library Technician	0.8	\$65,594	New Position	9150	9334 Measure G, Parcel Tax	\$55,057.80	Ongoing	Yes
154 Madison Lower	6500 Special Education	Para Educator	0.8	\$59,269	New Position	9164	6500 Special Education	\$40,155.23	Ongoing requires contribution	Yes
154 Madison Lower	6500 Special Education	Tchr SDC Non Sevrly Handicapp	1.0	\$102,688	New Position	9165	6500 Special Education	\$110,186.10	Ongoing requires contribution	Yes
165 Acorn Woodland K-5	0002 Unrestricted Supplemental	TSA 10 Pay	1.0	\$115,508	New Position	9118	0002 Unrestricted Supplemental	\$110,186.10	ongoing	Yes
168 Carl B. Munck Elementary	3010 Title I-Basic Grant Low Income	Instructional Supp Specialist	0.5	\$37,464	New Position	9116	3010 Title I-Basic Grant Low Income	\$29,630.84	Ongoing	Yes
168 Carl B. Munck Elementary	0000 General Purpose-unrestricted	Administrative Assistant I	1.0	\$95,837	New Position	9117	0000 General Purpose-unrestricted	\$74,677.95	Ongoing	Yes
169 Oakland Academy of Knowledge	0004 Central Concentration	TSA 10 Pay	0.5	\$53,436	New Position	9112	3010 Title I-Basic Grant Low Income	\$85,004.43	ongoing	Yes
169 Oakland Academy of Knowledge	0002 Unrestricted Supplemental	Classroom TSA 10 Months	0.7	\$80,856	New Position	9173	0002 Unrestricted Supplemental	\$77,130.26	ongoing	Yes
172 Fred T Korematsu Discovery Ac	3212 ESSER II	Classroom TSA 10 Months	1.0	\$117,764	New Position	9139	3212 ESSER II	\$110,186.10	9/30/23	Yes
177 Esperanza Academy	0002 Unrestricted Supplemental	Noon Supervisor	0.2	\$8,141	New Position	9122	0002 Unrestricted Supplemental	\$6,732.62	ongoing	Yes
177 Esperanza Academy	0000 General Purpose-unrestricted	Teacher Bilingual	1.0	\$113,996	New Position	9123	0000 General Purpose-unrestricted	\$110,186.10	Ongoing	Yes
178 Bridges Academy @ Melrose	0000 General Purpose-unrestricted	Teacher Bilingual	1.0	\$113,996	New Position	9108	0000 General Purpose-unrestricted	\$110,186.10	Ongoing	Yes
178 Bridges Academy @ Melrose	3212 ESSER II	Classroom TSA 10 Months	0.2	\$23,553	New Position	9197	3212 ESSER II	\$22,037.23	9/30/23	Yes
179 Maranatha Community School	9334 Measure G, Parcel Tax	STIP Teacher	1.0	\$81,992	New Position	9093	9334 Measure G, Parcel Tax	\$52,417.94	Ongoing	Yes
183 Prescott	0002 Unrestricted Supplemental	Case Manager 20	0.5	\$49,361	New Position	9095	0002 Unrestricted Supplemental	\$43,608.21	ongoing	Yes
183 Prescott	9334 Measure G, Parcel Tax	Library Technician	0.5	\$40,996	New Position	9096	9334 Measure G, Parcel Tax	\$30,970.00	Ongoing	Yes
183 Prescott	0004 Central Concentration	Facilitator Manhood Dev Progrm	0.5	\$42,347	New Position	9097	0004 Central Concentration	\$47,671.35	ongoing	Yes
190 Think College Now	7425 Expanded Learning Opp Prop98	Case Manager 20	1.0	\$98,721	New Position	9124	7425 Expanded Learning Opp Prop98	\$87,216.23	9/2024	Yes
190 Think College Now	0000 General Purpose-unrestricted	Noon Supervisor	0.2	\$8,141	New Position	9125	0000 General Purpose-unrestricted	\$6,732.56	Ongoing	Yes
194 Sankofa United Elem	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1.0	\$105,837	New Position	9185	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
194 Sankofa United Elem	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1.0	\$105,837	New Position	9186	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
194 Sankofa United Elem	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1.0	\$105,837	New Position	9187	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
211 Monteria Middle	6500 Special Education	Tchr SDC Severly Handicapped	1.0	\$107,575	New Position	9153	6500 Special Education	\$110,186.10	Ongoing requires contribution	Yes
211 Monteria Middle	3212 ESSER II	Teacher Structured Eng Immersn	0.4	\$42,335	New Position	9195	3212 ESSER II	\$44,074.44	9/30/23	Yes
212 Roosevelt Middle	9334 Measure G, Parcel Tax	Library Technician	0.8	\$65,594	New Position	9126	9334 Measure G, Parcel Tax	\$55,057.80	Ongoing	Yes
212 Roosevelt Middle	7425 Expanded Learning Opp Prop98	Classroom TSA 10 Months	1.0	\$117,764	New Position	9127	3212 ESSER II	\$110,186.10	9/2024	Yes
212 Roosevelt Middle	0004 Central Concentration	Asst Principal Middle School	1.0	\$154,841	New Position	9128	0004 Central Concentration	\$134,186.67	ongoing	Yes
213 Westlake Middle	9334 Measure G, Parcel Tax	Librarian	0.5	\$40,996	New Position	9129	9334 Measure G, Parcel Tax	\$41,293.33	Ongoing	Yes
232 Coliseum College Prep Academy	0004 Central Concentration	STIP Teacher	0.5	\$36,771	New Position	9148	0004 Central Concentration	\$42,245.69	ongoing	Yes
232 Coliseum College Prep Academy	9332 Measure G1 Parcel Tx	Teacher Structured Eng Immersn	1.0	\$105,837	New Position	9149	9332 Measure G1 Parcel Tx	\$24,690.04	6/2029	Yes
232 Coliseum College Prep Academy	7425 Expanded Learning Opp Prop98	Program Mgr Community School	0.0	\$129,189	New Position	9178	7425 Expanded Learning Opp Prop98	\$129,189.90	9/2024	Yes
232 Coliseum College Prep Academy	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1.0	\$105,837	New Position	9179	7425 Expanded Learning Opp Prop98	\$110,183.60	9/2024	Yes
235 Melrose Leadership Acad	0002 Unrestricted Supplemental	STIP Teacher	0.4	\$29,416	New Position	9151	0002 Unrestricted Supplemental	\$33,796.60	ongoing	Yes
235 Melrose Leadership Acad	0002 Unrestricted Supplemental	Teacher Bilingual	0.8	\$91,197	New Position	9152	0000 General Purpose-unrestricted	\$33,055.75	ongoing	Yes
235 Melrose Leadership Acad	6500 Special Education	Para Educator	0.8	\$59,269	New Position	9161	6500 Special Education	\$40,155.23	Ongoing requires contribution	Yes
235 Melrose Leadership Acad	6500 Special Education	Para Educator	0.8	\$59,269	New Position	9162	6500 Special Education	\$40,155.23	Ongoing requires contribution	Yes
235 Melrose Leadership Acad	6500 Special Education	Para Educator	0.8	\$59,269	New Position	9163	6500 Special Education	\$40,155.23	Ongoing requires contribution	Yes
235 Melrose Leadership Acad	7425 Expanded Learning Opp Prop98	Classroom TSA 11 Months	1.0	\$129,586	New Position	9184	7425 Expanded Learning Opp Prop98	\$119,574.49	9/2024	Yes
236 Urban Promise Academy	9334 Measure G, Parcel Tax	Librarian	1.0	\$124,408	New Position	9121	3212 ESSER II	\$55,093.04	Ongoing	Yes
301 Castlemont High School	9333 Measure N	Teacher 11Months 12-Pay	1.0	\$113,278	New Position	9119	9333 Measure N	\$119,574.49	6/2025	Yes

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

Section	Category	Strategic Priority and Investments					PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022-23 Budget MODEL	Resource Expiry	Recommendation
1	<b>Compliance and Board/District Initiatives and Strategy</b>	<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 term 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 focus on out pandemic operations such as contact tracing, vaccine clinics, and testing and build capacity around district systems and structures. The CSO 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 LCF base year data collection and project management for school improvement projects with the Facilities &amp; Buildings &amp; 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 Relations 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 or 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>									
	<b>Department</b>	<b>Resource</b>	<b>Position Title</b>	<b>FTE</b>	<b>Estimated Compensation</b>	<b>Position Status</b>					
	301 Castlemont High School	9334 Measure G, Parcel Tax	Library Technician	0.5	\$40,996	New Position	9196	9334 Measure G, Parcel Tax	\$34,411.13	Ongoing	Yes
	302 Fremont High School	0002 Unrestricted Supplemental	PE Attendant	1.0	\$47,568	New Position	9094	0002 Unrestricted Supplemental	\$45,695.86	Ongoing	Yes
	302 Fremont High School	0000 General Purpose-unrestricted	Teacher 11Months 12-Pay	1.0	\$113,278	New Position	9098	0000 General Purpose-unrestricted	\$83,702.21	Ongoing	Yes
	302 Fremont High School	0000 General Purpose-unrestricted	Teacher 11Months 12-Pay	1.0	\$113,278	New Position	9099	0000 General Purpose-unrestricted	\$119,574.48	Ongoing	Yes
	302 Fremont High School	0000 General Purpose-unrestricted	Teacher 11Months 12-Pay	1.0	\$113,278	New Position	9100	0000 General Purpose-unrestricted	\$119,574.48	Ongoing	Yes
	302 Fremont High School	9334 Measure G, Parcel Tax	Librarian	0.5	\$62,204	New Position	9101	9334 Measure G, Parcel Tax	\$55,093.04	Ongoing	Yes
	302 Fremont High School	0002 Unrestricted Supplemental	Teacher 11Months 12-Pay	1.0	\$113,278	New Position	9102	0002 Unrestricted Supplemental	\$15,544.69	Ongoing	Yes
	302 Fremont High School	0002 Unrestricted Supplemental	Teacher 11Months 12-Pay	1.0	\$113,278	New Position	9103	0002 Unrestricted Supplemental	\$119,574.48	Ongoing	Yes
	302 Fremont High School	0004 Central Concentration	Asst Principal High School	1.0	\$163,160	New Position	9104	0000 General Purpose-unrestricted	\$141,606.88	Ongoing	Yes
	338 MetWest High	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1.0	\$105,837	New Position	9182	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
	338 MetWest High	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1.0	\$105,837	New Position	9183	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
	400 Adult Education	6391 Adult Education Program	Counselor	1.0	\$114,267	New Position	9160	6391 Adult Education Program	\$115,319.08	Ongoing	Yes
	922 Comm. Schools & Student Serv	9044 City of Oakland	Classroom TSA 10 Months	1.0	\$117,764	New Position	9140	9044 City of Oakland	\$110,186.10	Annual Request for Renewal	Wait to confirm funding
	975 Special Education	6105 Ece-child Development Programs	Prog Specialist TSA 11 Months	1.0	\$132,348	New Position	9188	6500 Special Education	\$119,574.49	Ongoing	Yes
	182 - Martin Luther King	7425 Expanded Learning Opp Prop98	TSA Class10 (Cultural Heritage Class) Arabic	1	\$117,764	New Position				Ongoing	Yes
	115 - Emerson	7425 Expanded Learning Opp Prop98	AAMA Facilitator	0.5	\$58,882.00	New Position	8849	7425 Expanded Learning Opp Prop98	\$5,092.86	9/2024	Yes
	106 - Chabot Elementary	7425 Expanded Learning Opp Prop98	AAMA Facilitator	0.5	\$58,882.00	New Position	8849	7425 Expanded Learning Opp Prop98	\$5,092.86	9/2024	Yes
			<b>Total</b>	<b>57.7</b>	<b>\$5,916,580</b>						
5	<b>Central Budget Development Reductions noted as "Swaps" of Positions as Cited in the January 2022 Approved Budget Reductions List</b>	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.									
	<b>Department</b>	<b>Resource</b>	<b>Position Title</b>	<b>FTE</b>	<b>Estimated Compensation</b>	<b>Position Status</b>	<b>PCN</b>	<b>Resource ROLL in 2022-23 Budget MODEL</b>	<b>Amount ROLL in 2022-23 Budget MODEL</b>	<b>Resource Expiry</b>	
	922 - Comm. Schools & Student Serv	3010 Title I-Basic Grant Low Income	Program Manager Mental Health Interns	1.0	\$188,010	New Position				Ongoing	Yes
	922 - Comm. Schools & Student Serv	9026 SF Fdrt RobertKathryn Ridell	Specialist, Wellness	1.0	\$113,034	New Position				June 2023	Yes
	922 - Community Schools	3010 Title I-Basic Grant Low Income	Program Manager, McKinney Vento	1.0	\$169,820	New Position				Ongoing	Yes
	975 - Special Education	6500 Special Education	Coordinator Special Education	1.0	\$148,253	New Position				Ongoing requires contribution	Yes
	976 - Special Ed Local Plan Area	6500 Special Education	Prog Mgr PEC Special Projects	1.0	\$157,136	New Position				Ongoing requires contribution	Yes
	910 - Early Childhood Development	6105 Ece-child Development Programs	ECE Family Navigator	0.8	\$73,960	New Position				Ongoing	Yes
	910 - Early Childhood Development	5025 Cd Fcc Center-based,ctr,hud	ECE Family Navigator	0.2	\$18,490	New Position				Ongoing	Yes
	910 - Early Childhood Development	6105 Ece-child Development Programs	ECE Family Navigator	0.8	\$73,960	New Position				Ongoing	Yes
	910 - Early Childhood Development	5025 Cd Fcc Center-based,ctr,hud	ECE Family Navigator	0.2	\$18,490	New Position				Ongoing	Yes
	910 - Early Childhood Development	6105 Ece-child Development Programs	ECE Family Navigator	0.8	\$73,960	New Position				Ongoing	Yes
	910 - Early Childhood Development	5025 Cd Fcc Center-based,ctr,hud	ECE Family Navigator	0.2	\$18,490	New Position				Ongoing	Yes
	922 - Comm. Schools & Student Serv	0000 General Purpose-unrestricted	Program Mgr Attend and Disc	0.2	\$36,739	New Position				Ongoing	Yes
	922 - Comm. Schools & Student Serv	0005 Central Supplemental	Program Mgr Attend and Disc	0.8	\$146,955	New Position				Ongoing	Yes
	922 - Comm. Schools & Student Serv	3213 ESSER III	Counselor	1.0	\$114,291	New Position				2023-24	Yes
	922 - Comm. Schools & Student Serv	0005 Central Supplemental	Grants Manager (TUPE)	0.3	\$55,288	New Position				Ongoing	Yes
			<b>Total</b>	<b>10.3</b>	<b>\$1,406,876</b>						
6	<b>New or Revised strategies to enhance Quality and Equity in Services to Students</b>	<p>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.</p>									
	<b>Department</b>	<b>Resource</b>	<b>Position Title</b>	<b>FTE</b>	<b>Estimated Compensation</b>	<b>Position Status</b>	<b>PCN</b>	<b>Resource ROLL in 2022-23 Budget MODEL</b>	<b>Amount ROLL in 2022-23 Budget MODEL</b>	<b>Resource Expiry</b>	
	400 - Adult Education	6391 Adult Education Program	Counselor	1.0	\$114,237	New				Ongoing	Yes
	909 - Academic Innovation	0005 Central Supplemental	HS ELA Coordinator	1.0	\$161,806	New				Ongoing	Yes
	909 - Academic Innovation	9334 Measure G, Parcel Tax	Teacher Structured Eng Immersn	1.0	\$105,837	New	9141	9334 Measure G, Parcel Tax	\$110,186.10	Ongoing	Yes
	909 - Academic Innovation	9334 Measure G, Parcel Tax	Teacher Structured Eng Immersn	1.0	\$105,837	New	9142	9334 Measure G, Parcel Tax	\$110,186.10	Ongoing	Yes
	909 - Academic Innovation	9334 Measure G, Parcel Tax	Teacher Structured Eng Immersn	1.0	\$105,837	New	9143	9334 Measure G, Parcel Tax	\$110,186.10	Ongoing	Yes
	909 - Academic Innovation	9334 Measure G, Parcel Tax	Teacher Structured Eng Immersn	1.0	\$105,837	New				Ongoing	Yes
	909 - Academic Innovation	9334 Measure G, Parcel Tax	Teacher Structured Eng Immersn	1.0	\$105,837	New				Ongoing	Yes
	909 - Academic Innovation	0005 Central Supplemental	HS Math Coordinator	1.0	\$161,806	New	9158	0005 Central Supplemental	\$128,959.09	Ongoing	Yes
	909 - Academic Innovation	0005 Central Supplemental	HS Science Coordinator	1.0	\$161,806	New	9159	0005 Central Supplemental	\$128,959.09	Ongoing	Yes
	910 - Early Childhood Development	6105 Ece-child Development Programs	Administrative Assit 1 Bil	1.0	\$109,402	New				Ongoing	Yes
	910 - Early Childhood Development	6105 Ece-child Development Programs	CDC Site Administrator	1.0	\$174,781	New				Ongoing	Yes
	910 - Early Childhood Development	6105 Ece-child Development Programs	Teacher Structured Eng Immersn	1.0	\$105,837	New				Ongoing	Yes
	910 - Early Childhood Development	6105 Ece-child Development Programs	CDC Teacher	3.0	\$313,656	New				Ongoing	Yes
	910 - Early Childhood Development	6105 Ece-child Development Programs	CDC Teacher	1.0	\$104,552	New				Ongoing	Yes
	912 - Linked Learning	6388 K12 Strong Workforce Grant	Classroom TSA 12 Months	1.0	\$150,072	New				June 30, 2024	Yes
	964 - High School Network	0005 Central Supplemental	Deputy Network Superintendent	1.0	\$228,000	New				Ongoing	Yes
	912 - Linked Learning	6388 K12 Strong Workforce Grant	Coach Career Tech Ed	1.0	\$164,052	New				June 30, 2024	Yes
	922 - Comm. Schools & Student Serv	0005 Central Supplemental	Specialist Behavior	1.0	\$129,000	New				Ongoing	Yes
	922 - Comm. Schools & Student Serv	0005 Central Supplemental	Specialist Behavior	1.0	\$129,000	New				Ongoing	Yes
	922 - Comm. Schools & Student Serv	2600 Expanded Learning Opp Programs	Program Manager, After School	1.0	\$175,933	New				June 2025	Yes
	922 - Comm. Schools & Student Serv	2600 Expanded Learning Opp Programs	Program Assistant 3	1.0	\$108,604	New				June 2025	Yes
	922 - Community Schools	9206 Alam.cty.pub.health-health&wel	Program Manager, Violence Prevention	1.0	\$169,820	New				June 2023, annual renewal	Wait to confirm funding
	922 - Comm. Schools & Student Serv	9225 Kaiser Health&wellness W/ebcf	Harvard Fellow-Strategic Fellow	1.0	\$209,347	New				Annual Request	Yes

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

Section	Category	Strategic Priority and Investments					PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022-23 Budget MODEL	Resource Expiry	Recommendation
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 term initiatives established by the Board. As the district transitions from emergency pandemic response to more stable operations, we are planning to use ESSER II dollars to close out pandemic operations such as contact tracing, vaccine clinics, and testing and build capacity around district systems and structures. The CSO 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 for audits and the new LCF base year data collection and project management for school improvement projects with the Facilities and Buildings &amp; 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 Leadership 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	Position Title	FTE	Estimated Compensation	Position Status					
	922 - Comm. Schools & Student Serv	5846 Human Trafficking Prevention	Grants Manager, HumanTrafficking Youth Prevention & Education (HTYPE)	1.0	\$178,540	New			Annual Grant Renewal	Yes	
	School Sites will need PCNs	3213 ESSER III	Restorative Justice- School Site adds	10.0	\$1,300,000	New			2023-24	Yes	
	922 - Comm. Schools & Student Serv	New Resource from CDE: CA Community Schools Partnership Program	Manager- Community Partnerships	1.0	\$110,000	New			June 30, 2027	Wait until Official Funding Notice	
	922 - Comm. Schools & Student Serv	New Resource from CDE: CA Community Schools Partnership Program	Family & Community Engagement Specialist	1.0	\$125,000	New			June 30, 2027	Wait until Official Funding Notice	
	929 - Office Of Equity	0007 One-time Addtl Budget	Specialist Translator-Spanish	1.0	\$111,778	New			Ongoing	Yes	
	929 - Office Of Equity	3010 Title I-Basic Grant Low Income	Targeted Intervention Specialist- PCN 8157	1.0	\$159,315	New			Ongoing	Yes	
	929 - Office Of Equity	3010 Title I-Basic Grant Low Income	Targeted Intervention Specialist- PCN 8436	1.0	\$159,315	New			Ongoing	Yes	
	948 - Research Assessment & Data	0000 General Purpose-unrestricted	Specialist State/Local Testing	2.0	\$318,630	New			Ongoing	Wait to confirm funding	
	954 - ELLMA	7816 CalNEW Grant CDSS	Assistant, Newcomer Learning Lab	6.0	\$402,282	New			Spring 2024, opportunity to reapply	Yes	
	954 - ELLMA	7816 CalNEW Grant CDSS	Classroom TSA 12 Months	1.0	\$150,072	New	9155	7816 CalNEW Grant CDSS	Spring 2024, opportunity to reapply	Yes	
	954 - ELLMA	7816 CalNEW Grant CDSS	Classroom TSA 12 Months	1.0	\$150,072	New			Spring 2024, opportunity to reapply	Yes	
	954 - ELLMA	0005 Central Supplemental	Coordinator, Multilingual Pathways	1.0	\$59,301	New	9156	7816 CalNEW Grant CDSS	Spring 2024, opportunity to reapply	Yes	
	956 - Continuous School Improvement	0040 Unrest AB1840	Director: Continuous School Improvement	0.4	\$188,965	New			Ongoing	Yes	
	956 - Continuous School Improvement	0040 Unrest AB1840	Director: Continuous School Improvement	1.0	\$188,965	New			2023-24	Yes	
	956 - Continuous School Improvement	0040 Unrest AB1840	Network Partner	1.0	\$204,575	New			2023-24	Yes	
	968 - Health Services	0000 General Purpose-unrestricted	Administrative Assistant I	1.0	\$111,677	New	9157	0000 General Purpose-unrestricted	Ongoing	Yes	
	975 - Special Education	6500 Special Education	Tchr SDC Non Sevrlly Handicap	1.0	\$102,688	New			Ongoing requires contribution	Wait to confirm funding	
	975 - Special Education	3310 Se-Idea Basic Grant P194-142	Instructional Supp Specialist	0.8	\$59,269	New			Ongoing requires contribution	Wait to confirm funding	
	975 - Special Education	6500 Special Education	Tchr SDC Non Sevrlly Handicap	1.0	\$102,688	New			Ongoing requires contribution	Wait to confirm funding	
	975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New			Ongoing requires contribution	Wait to confirm funding	
	975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New			Ongoing requires contribution	Wait to confirm funding	
	975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New			Ongoing requires contribution	Wait to confirm funding	
	975 - Special Education	6500 Special Education	Teacher - RSP	1.0	\$102,688	New			Ongoing requires contribution	Wait to confirm funding	
	975 - Special Education	6500 Special Education	Speech Language Pathologist	3.0	\$143,000	New			Ongoing requires contribution	Wait to confirm funding	
	975 - Special Education	6537 - SpEd COVID One Time Funds	Early Literacy Tutors	16.0	\$543,994	New			Ongoing requires contribution	Wait to confirm funding	
	903- CAO	4127 Title 4- Student Support	CCEIS: MTSS Director, Coordinators (5)	5.0	\$625,000	New			Ongoing	Yes	
	903- CAO	6500 Special Education	CCEIS: MTSS Director, Coordinators (5)	1.0	\$150,000	New			Ongoing/Requires Contribution	Yes	
	903- CAO	0005 Supplemental	CCEIS: MTSS Director, Coordinators (5)	1.0	\$150,000	New			June 2026	Yes	
	903- CAO	6266 Educator Effectiveness	High Quality Teaching- APS	3.0	\$375,000	New			2025-26	Yes	
	944 - Talent	6266 Educator Effectiveness Grant	Program Specialist Teacher on Special Assignment	2.0	\$282,853	New				Yes	
			<b>Total</b>	<b>91.2</b>	<b>\$10,053,025</b>						
7	School Site Investments in One Time Resources	<p>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.</p>									
	Department	Resource	Position Title	FTE	Estimated Compensation	Position Status	PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022-23 Budget MODEL	Resource Expiry	
	101 - Allendale Total	3213 ESSER III	0030 - TCHR STIP	1	\$73,541	new	new	\$-	\$-	2023-24	
	103 - Brookfield Total	3213 ESSER III	0040 - TCHR STIP	1	\$73,541	new	new	\$-	\$-	2023-24	
	107 - East Oakland Pride Total	3213 ESSER III	0040 - TCHR STIP	1	\$73,541	new	new	\$-	\$-	2023-24	
	108 - Cleveland Total	7425 Expanded Learning Opp Prop98	0020 - PM COMMU SCH	1	\$147,559	new	new	\$-	\$-	9/2024	
	111 - Crocker Highlands Total	3213 ESSER III	0030 - TSA CLASSIO	0.6	\$70,658	new	new	\$-	\$-	2023-24	
	114 - Global Family School Total	3213 ESSER III	0040 - TCHRSTRENGIM	1	\$105,837	new	new	\$-	\$-	2023-24	
	116 - Franklin Total	3213 ESSER III	0030 - TSA CLASSIO	1	\$150,393	1159	1159	0002 Unrestricted Supplemental	\$148,824.09	2023-24	
	117 - Fruitvale Total	3213 ESSER III	0030 - TCHR STIP	1	\$73,541	7201	7201	\$-	\$-	2023-24	
	118 - Garfield Total	7425 Expanded Learning Opp Prop98	AP ELEMENT	1	\$147,220	6274	6274	\$-	\$-	9/2024	
	121 - La Escuelita Total	3213 ESSER III	0040 - TSA CLASSIO	1	\$117,764	new	new	\$-	\$-	2023-24	
	136 - Horace Mann Total	3213 ESSER III	0040 - TSA CLASSIO	1	\$117,764	new	new	\$-	\$-	2023-24	
	138 - Markham Total	3213 ESSER III	0040 - TSA CLASSIO	1	\$98,721	new	new	\$-	\$-	2023-24	
	142 - Joaquin Miller Total	3213 ESSER III	0030 - TSA CLASSIO	0.4	\$47,106	new	new	\$-	\$-	2023-24	
	143 - Montclair Total	7425 Expanded Learning Opp Prop98	0020 - PM COM SCH11	1	\$141,945	new	new	\$-	\$-	9/2024	
	145 - Peralta Total	3213 ESSER III	0040 - TSA CLASS11	1	\$129,586	new	new	\$-	\$-	2023-24	
	146 - Piedmont Avenue Total	7425 Expanded Learning Opp Prop98	0025 - FAC MANHOOD	1	\$84,694	8919	8919	new	\$-	9/2024	
	154 - Madison Lower Total	3213 ESSER III	0040 - TCHR STIP	1	\$73,541	new	new	\$-	\$-	2023-24	
	157 - Thornhill Total	3213 ESSER III	0040 - TCHR STIP	1	\$73,541	3496	3496	9334 Measure G, Parcel Tax	\$55,649.78	2023-24	
	160 - Lockwood Steam Academy Total	3213 ESSER III	0040 - TSA CLASSIO	1	\$117,764	new	new	\$-	\$-	2023-24	
	168 - Carl Munick Total	3213 ESSER III	0040 - TCHRSTRENGIM	1	\$105,837	1093	1093	\$-	\$-	2023-24	
	169 - Oakland Academy of Knowledge Total	3213 ESSER III	0040 - TSA CLASSIO	0.5	\$58,882	new	new	\$-	\$-	2023-24	
	170 - Hoover Total	3213 ESSER III	0040 - TCHRSTRENGIM	1	\$105,837	7779	7779	\$-	\$-	2023-24	
	172 - Fred T Korematsu Discovery Ac Total	7425 Expanded Learning Opp Prop98	0025 - FAC MANHOOD	0.5	\$42,347	new	new	\$-	\$-	9/2024	
	178 - Bridges Academy @ Melrose Total	3213 ESSER III	0030 - TCHR STIP	1	\$73,541	new	new	\$-	\$-	2023-24	
	179 - Manzanita Community School Total	3213 ESSER III	0030 - TSA CLASSIO	1	\$117,764	new	new	\$-	\$-	2023-24	
	181 - Encinitas Small School Total	3213 ESSER III	0030 - TSA CLASSIO	1	\$117,764	new	new	\$-	\$-	2023-24	
	182 - Martin Luther King Jr. K-3 Total	3213 ESSER III	0030 - TSA CLASSIO	1	\$117,764	new	new	\$-	\$-	2023-24	
	183 - Prescott Total	7425 Expanded Learning Opp Prop98	0020 - CASE MGR24	0.5	\$59,121	new	new	\$-	\$-	9/2024	
	186 - International Community School Total	3213 ESSER III	0030 - TCHR STIP	1.2	\$88,249	9067	9067	\$-	\$-	2023-24	

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

Section	Category	Strategic Priority and Investments					PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022-23 Budget MODEL	Resource Expiry	Recommendation
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 term 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 focus on supporting out pandemic operations such as contact tracing, vaccine clinics, and testing and build capacity around district systems and structures. The CSO 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 LCF base year data collection and project management for school improvement projects with the Facilities and Buildings &amp; 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 Relations 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 or 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	Position Title	FTE	Estimated Compensation	Position Status	PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022-23 Budget MODEL	Resource Expiry	Recommendation
	190 - Think College Now Total	3213 ESSER III	0035 - EARL LIT TUT	0.8	\$35,766	new		\$-	\$-	2023-24	Yes
	194 - Sankofa United Elem Total	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1	\$105,837	9185	9185	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
	194 - Sankofa United Elem Total	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1	\$105,837	9186	9186	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
	194 - Sankofa United Elem Total [1]	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1	\$105,837	9187	9187	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
	201 - Claremont Middle	7425 Expanded Learning Opp Prop98	0045 - FACRESTORIUS	0.5	\$57,108	8152	8152	3010 Title I-Basic Grant Low Income	\$52,947.08	9/2024	Yes
	204 - West Oakland Middle Total	7425 Expanded Learning Opp Prop98	AP MIDDLE	1	\$154,841	3680	3680	\$-	\$-	9/2024	Yes
	206 - Bret Harte Middle Total	7425 Expanded Learning Opp Prop98	0045 - FACRESTORIUS	1	\$114,215	8133	8133	\$-	\$-	9/2024	Yes
	210 - Edna Brewer Middle Total	7425 Expanded Learning Opp Prop98	0045 - FACRESTORIUS	1	\$114,215	new	new	\$-	\$-	9/2024	Yes
	211 - Montero Middle Total	7425 Expanded Learning Opp Prop98	0040 - TCHR STP	1	\$73,541	new	new	\$-	\$-	9/2024	Yes
	213 - Westlake Middle Total	7425 Expanded Learning Opp Prop98	0030 - TSA CLASS10	0.78	\$91,856	6902	6902	3182 ESSA: Comp Support & Improvmt	\$27,185.34	9/2024	Yes
	215 - Madison Park Academy Upper Total	7425 Expanded Learning Opp Prop98	0025 - SOCIAL WRKR	0.5	\$56,391	7925	7925	0004 Central Concentration	\$63,320.60	9/2024	Yes
	219 - Frick United Academy of Lang Total	7425 Expanded Learning Opp Prop98	AP MIDDLE	1	\$154,841	2645	2645	7425 Expanded Learning Opp Prop98	\$170,211.54	9/2024	Yes
	229 - Elmhurst United Total	7425 Expanded Learning Opp Prop98	0030 - TSA CLASS10	1	\$117,764	new	new	\$-	\$-	9/2024	Yes
	232 - Coliseum College Prep Academy Total	7425 Expanded Learning Opp Prop98	Program Mgr Community School	1	\$147,559	9178	9178	7425 Expanded Learning Opp Prop98	\$129,189.90	9/2024	Yes
	232 - Coliseum College Prep Academy Total	7425 Expanded Learning Opp Prop98	TCHRSTRENGIM	1	\$105,837	1473	1473	7425 Expanded Learning Opp Prop98	\$80,566.68	9/2024	Yes
	232 - Coliseum College Prep Academy Total	7425 Expanded Learning Opp Prop98	CASE MGR24 [2]	1	\$118,242	8784	8784	7425 Expanded Learning Opp Prop98	\$96,262.21	9/2024	Yes
	232 - Coliseum College Prep Academy Total	7425 Expanded Learning Opp Prop98	TCHRSTRENGIM	1	\$105,837	9179	9179	7425 Expanded Learning Opp Prop98	\$110,183.60	9/2024	Yes
	235 - Melrose Leadership Acad Total	7425 Expanded Learning Opp Prop98	Classroom TSA 11 Months	1	\$129,586	9184	9184	7425 Expanded Learning Opp Prop98	\$119,574.49	9/2024	Yes
	235 - Melrose Leadership Acad Total	3213 ESSER III	0030 - TSA CLASS10	0.8	\$94,211	7745	7745	3010 Title I-Basic Grant Low Income	\$111,965.32	2023-24	Yes
	301 - Castlemont High School Total	7425 Expanded Learning Opp Prop98	COMM ASSTBI	1	\$62,246	1736	1736	\$-	\$-	9/2024	Yes
	301 - Castlemont High School Total	7425 Expanded Learning Opp Prop98	AP HIGH	1	\$200,023	new	new	\$-	\$-	9/2024	Yes
	302 - Fremont High School Total	7425 Expanded Learning Opp Prop98	0020 - CASE MGR20	1	\$73,541	8790	8790	\$-	\$-	9/2024	Yes
	303 - McClymonds High School Total	3213 ESSER III	0040 - TCHR STP	2	\$147,082	new	new	\$-	\$-	2023-24	Yes
	304 - Oakland High School Total	7425 Expanded Learning Opp Prop98	0040 - CASE MGR24	1	\$118,242	new	new	\$-	\$-	9/2024	Yes
	305 - Oakland Tech High School Total	7425 Expanded Learning Opp Prop98	0050 CASE MGR20	1	\$98,721	new	new	\$-	\$-	9/2024	Yes
	306 - Skyline High School Total	7425 Expanded Learning Opp Prop98	0020 - CASE MGR24	2	\$236,484	new	new	\$-	\$-	9/2024	Yes
	310 - Dewey High School Total	7425 Expanded Learning Opp Prop98	0045 - FACRESTORIUS	1	\$114,215	new	new	\$-	\$-	9/2024	Yes
	335 - Life Academy Total	3213 ESSER III	0040 - TSA CLASS11	0.3	\$38,876	6895	6895	0000 General Purpose-unrestricted	\$79,500.78	9/2024	Yes
	338 - Metwest Total	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1	\$105,837	9182 [3]	9182	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
	338 - Metwest Total	7425 Expanded Learning Opp Prop98	Teacher Structured Eng Immersn	1	\$105,837	9183	9183	7425 Expanded Learning Opp Prop98	\$110,186.10	9/2024	Yes
	338 - Metwest Total	3213 ESSER III	0030 - TCHRSTRENGIM	1	\$105,837	8804	8804	\$-	\$-	2023-24	Yes
	352 - Ruidsdale Continuation Total	7425 Expanded Learning Opp Prop98	0025 - TCHR STP	1	\$73,541	new	new	\$-	\$-	9/2024	Yes
	353 - Oakland International High Sch Total	3213 ESSER III	0040 - TCHRSTRENGIM	1	\$105,837	7850	7850	\$-	\$-	2023-24	Yes
	Manzanita Seed Elementary	3213 ESSER III	0030 - TSA CLASS10	1	\$117,764	new	new	\$-	\$-	2023-24	Yes
	Ralph J. Bunche Academy	7425 Expanded Learning Opp Prop98	0020 - CASE MGR20	1	\$98,721	new	new	\$-	\$-	9/2024	Yes
			<b>Total</b>	<b>61.38</b>	<b>\$6,597,489</b>						

Section	Category	Strategic Priority and Investments					PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022-23 Budget MODEL	Resource Expiry	Recommendation
8	TK Early Literacy Tutors	<p>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.</p>									
	Department	Resource	Position Title	FTE	Estimated Compensation	Current Position Status - FTE	PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022-23 Budget MODEL	Resource Expiry	Recommendation
	Allendale Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.4	7978	9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes
	Bella Vista Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.4	3445 8624	7426 Expanded Learning Opp Para	\$0.00	6/2024	Yes
	Bridges Academy	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8		9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes
Two PCN	Carl Munck Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.4	6821	#N/A		6/2024	Yes
Two PCN	Carl Munck Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.4	6822	#N/A		6/2024	Yes
	Emerson Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.4	7976	9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes
	EnCompass Academy Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	5265	9236 Kenneth Rainin Foundation	\$16,927.05	6/2024	Yes
	Esperanza Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	3600	7426 Expanded Learning Opp Para	\$16,927.05	6/2024	Yes
	Franklin Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.8	2690	7426 Expanded Learning Opp Para	\$15,810.43	6/2024	Yes
	Garfield Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	6695	9236 Kenneth Rainin Foundation	\$16,927.05	6/2024	Yes
	Glennview Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$45,812	0.4	4908	#N/A		6/2024	Yes

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

Section	Category	Strategic Priority and Investments					PCN	Resource RDLI in 2022-23 Budget MODEL	Amount RDLI in 2022-23 Budget MODEL	Resource Expiry	Recommendation
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 term initiatives established by the Board. As the district transitions from emergency pandemic response to more stable operations, we are planning to use ESSEB III dollars to close out pandemic operations such as contact tracing, vaccine clinics, and testing and build capacity around district systems and structures. The CSO 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 for audits and the new LCF base year data collection and project management for school improvement projects with the Facilities and Buildings &amp; 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	Position Title	FTE	Estimated Compensation	Position Status					
	Global Family	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	5268	7425 Expanded Learning Opp Prop98	\$16,927.05	6/2024	Yes
	Greenleaf Elementary TK-5	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	4909	7425 Expanded Learning Opp Prop98	\$16,927.05	6/2024	Yes
	Kaiser Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8	8617	9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes
	Korematsu Discovery Academy	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.4	8948	9236 Kenneth Rainin Foundation	\$0.00	6/2024	Yes
	La Escuelita Elementary TK-5	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8	583	7426 Expanded Learning Opp Para	\$0.00	6/2024	Yes
	Laurel Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	4450	7425 Expanded Learning Opp Prop98	\$33,854.10	6/2024	Yes
	Lincoln Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	3704	7425 Expanded Learning Opp Prop98	\$33,854.10	6/2024	Yes
	Lockwood STEAM	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.8	7979	9237 Kenneth Rainin Foundation	\$33,854.10	6/2024	Yes
	Madison Park Academy TK-5	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	3390	7425 Expanded Learning Opp Prop98	\$33,854.10	6/2024	Yes
	Manzanita Community	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	8005	9236 Kenneth Rainin Foundation	\$33,854.10	6/2024	Yes
	Manzanita SEED Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8	8603	9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes
	Markham Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8	7977	9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes
	Martin Luther King Jr. Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	2484	7426 Expanded Learning Opp Para	\$33,854.10	6/2024	Yes
	Metrose Leadership Academy TK-5	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	1632	7426 Expanded Learning Opp Para	\$33,854.10	6/2024	Yes
	Montclair Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	6699	7426 Expanded Learning Opp Para	\$33,854.10	6/2024	Yes
	Oakland Academy of Knowledge	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8	8618	9237 Kenneth Rainin Foundation	\$37,504.52	6/2024	Yes
	Piedmont Avenue Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.8	7980	9237 Kenneth Rainin Foundation	\$33,854.10	6/2024	Yes
Two PCN	Prescott	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8	4951	7426 Expanded Learning Opp Para	\$0.00	6/2024	Yes
Two PCN	Prescott	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8	8615	9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes
	Reach Academy	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8	1784	7425 Expanded Learning Opp Prop98	\$0.00	6/2024	Yes
	Rise Community	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	3841	7425 Expanded Learning Opp Prop98	\$33,854.10	6/2024	Yes
	Sankofa United	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8	8619	9237 Kenneth Rainin Foundation	\$33,853.98	6/2024	Yes
	Sequoia Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	9029	9236 Kenneth Rainin Foundation	\$33,854.10	6/2024	Yes
	Horace Mann	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$45,812	0.4				6/2024	Yes
	Thornhill Elementary	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$22,906	0.4	6819	7426 Expanded Learning Opp Para	\$33,854.10	6/2024	Yes
	Various Schools Sites	Rainin Funds COVID Funds Concentration Carryover	Tutors	0.4	\$1,500,000	0.4	Various	Concentration Carryover		6/2024	Yes
	Online Coaching and Support	Resource 6053 - 2021 Universal Prekindergarten Planning & Implementation Grant Allocations	Early Literacy Tutor	0.8	\$0	0.8	8602	9237 Kenneth Rainin Foundation	\$0.00	6/2024	Yes
			<b>Total</b>	<b>30</b>	<b>\$2,003,935</b>						
				190.15	\$21,602,560						

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

Section	Category	Strategic Priority and Investments	Department	Resource	Position Title	FTE	Estimated Compensation	Position Status	PCN	Resource ROLL in 2022-23 Budget MODEL	Amount ROLL in 2022-23 Budget MODEL	Resource Expiry	Recommendation	
1	Compliance and Board/District Initiatives and Strategy	The District has routinely adopted, added, and enhanced various initiatives by changes in policy, board resolution, and changes in operational circumstances to include recent public health matters that have expanded the current capacity of District leadership. Many of the more recent additions include the long term management and responsibilities of the COVID-19 and 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 CSO 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 LCF 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.				60.38	\$8,601,425							
						30	\$30,203,985							
						280.53								

[1] one of the 3 "blueprint" positions currently at sankofa was, I believe, earned through enrollment and will be moved to base.

[2] CCPA did eliminate one case manager24 (pcn6330).

[3] either one of these could have been a restoration of 8804