

## 12.18.17 OUSD COMMUNITY BUDGET SESSION ABOUT CENTRAL SERVICES

SUPERINTENDENT	
<b>WHAT STANDS OUT:</b> <ul style="list-style-type: none"><li>- New things added and something taken away</li><li>- What positions that were eliminated</li><li>- Some overlap in position titles in HR + other groups</li></ul>	
<b>QUESTIONS:</b> <ol style="list-style-type: none"><li>1. If chief of staff was grant money does that mean grant money ran out?</li><li>2. Grant funded or other funds positions we could see those to get full pie</li></ol>	

LEGAL AND LABOR	
<u>WHAT STANDS OUT:</u> <ul style="list-style-type: none"><li>•</li></ul>	
<u>QUESTIONS:</u> <ol style="list-style-type: none"><li>1. Why so many different law firms for external legal advice? Would 1 firm or in-house be more efficient?</li><li>2. Could OUSD get pro bono legal help?</li><li>3. Where are costs of legal settlements/attorney fees to plaintiffs firms accounted for?</li><li>4. How have their positions contributed student success that explains their salaries?</li></ol>	

CHARTER SCHOOLS	
<u>WHAT STANDS OUT:</u> <ul style="list-style-type: none"><li>• Compliance is KEY in our district. Should Director be a compliance person, maybe?</li><li>• OEA should have a rep for this.</li><li>• No compliance specialist</li><li>• Surprises me that charters get \$ directly</li><li>• I notice 6 staff when public schools summer programming doesn't have 1 FTE</li></ul>	
<u>QUESTIONS:</u> <ol style="list-style-type: none"><li>1. Do any of these roles address the fact that charter schools take \$\$ but don't have to provide SPED resources?</li><li>2. Where is this funded? Specifically</li><li>3. Where or how are they getting funded?</li><li>4. Are we charging the maximum fee to charter schools?</li></ol>	

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OFFICE OF POST-SECONDARY READINESS	
<p><u>WHAT STANDS OUT:</u></p> <ul style="list-style-type: none"> <li>Many of the coordinators earn more than our APs &amp; principals. Doesn't seem appropriate</li> <li>Top salaries here are really high! Necessary?</li> <li>Dept seems over staffed with redundant positions. E.G. Admin I &amp; II in some dept; 4 specialist college readiness; pathway coaches</li> </ul>	
<p><u>QUESTIONS:</u></p> <ol style="list-style-type: none"> <li>Who is the ex. Dir. of school systems alignment? I am a veteran HS principal and have no idea.</li> <li>How many people here actually provide services to students? Couldn't we shift many to school sites &amp; then give release for district-wide coordination.</li> </ol>	

HIGH SCHOOL NETWORK	
<p><u>WHAT STANDS OUT:</u></p> <ul style="list-style-type: none"> <li>It seems like the Elementary &amp; High School level has more staff than the middle school level. Overwhelmingly in fact.</li> <li>More support for Teachers!</li> <li>I'm against at the salaries. It seems persons who aren't interfacing with the kids should be paid less.</li> <li>Salaries seem very high for jobs that seem (to me) easier than that of principals.</li> </ul>	
<p><u>QUESTIONS:</u></p> <ol style="list-style-type: none"> <li>There is an increase in the salary of the positions that are in the upper crust of the salary pool. Why is that? That includes benefits?</li> </ol>	

ELEVATION NETWORK	
<ul style="list-style-type: none"> <li>This # does not show the "Call Dollars" promised/budgeted to Elevation Schools.</li> </ul>	
<p><u>QUESTIONS:</u></p> <ol style="list-style-type: none"> <li>Does the district require affluent schools to list all outside supports they receive? (PTA funded positions, classroom funds from donations, etc.)? Why not? This is important info.</li> </ol>	

2. When judging whether poor schools are adequately supported by supplemental funds? 3. If Elevation \$ didn't get to schools, how is that reflected? 4. How do we show the site budget alongside?	

COMMUNICATIONS AND PUBLIC AFFAIRS	
<b>WHAT STANDS OUT:</b> - Development position? Fund raising?	
<b>QUESTIONS:</b> 1. How are we using SSC and PTA leaders to support communications group? 2. What had been their unique contribution to student success? That explains the salary 3. Can the communications dept help produce PR material for student assignment to increase enrollment?	

EQUITY	
<b>WHAT STANDS OUT:</b> <ul style="list-style-type: none"> <li>• A system can not value equity if it doesn't focus on the systematic needs of its core community - DO NOT CUT!</li> <li>• While equity is at the core of our values, I'm not bought into the theory of action that a "department" moves this work. It should be our collective work.</li> <li>• This should not be a central office dept. It is too removed from sites and has little/not effect for students. Keep 1 director. Put the rest at sites or eliminate positions.</li> <li>• Having all the directors of different ethnicities just sounds like a PC move, not an effective strategy to <u>support actual children</u>.</li> <li>• Student &amp; family engagement staff &amp; programs printed on CSSS wall but lives in this department.</li> </ul>	
<b>QUESTIONS:</b> 1. Which of these central admin would make great school site admin - leading to improvement at actual site serving kids?	

OUSD POLICE DEPARTMENT	
<p><b>PATTERNS &amp; CHOICES</b></p> <ul style="list-style-type: none"> <li>Wow, school police are paid <u>so much more</u> than SSOs. Can the city take on policing, we focus on student support? Why do we have this? Why do we need it? Why doesn't city pay for it.</li> <li>Agreed</li> <li>Cut this Department</li> <li>Why do we need a Police Office; could we have 1 sworn officer and the rest security officers?</li> <li>FTP</li> <li><i>Deberian de bajar los sueldos altos</i>; We should lower high salaries.</li> </ul>	
<ul style="list-style-type: none"> <li>Flat security but increased number of sergeants / officers last few years</li> <li>Chief of Police increased by \$22,000; but decrease in site-based SSOs</li> </ul>	
<p><b><u>WHAT STANDS OUT:</u></b></p> <ul style="list-style-type: none"> <li>Site salaries are disgraceful considering Chief of Police salary incr. rate!!!</li> <li>What do the [illegible] specialists do to help the general student population?</li> <li>Our school's SSO is valuable to school climate; very warm / approachable. Police officer seems less helpful and more costly.</li> </ul>	
<p><b><u>QUESTIONS:</u></b></p> <p>Difference between SSO 1 and SSO 2?</p> <p>Is there a relationship between "50" schools to the crime on campus?</p> <p>Where do the police officers actually sit?</p>	
<p><b><u>COMMENTS</u></b></p> <ul style="list-style-type: none"> <li>Students &amp; teachers should be allowed to participate in the decisions. Pertaining what supplies / books are bought. - Cheyenne G., Senior</li> </ul>	

STATE & FEDERAL	
<p><b><u>WHAT STANDS OUT:</u></b></p> <ul style="list-style-type: none"> <li>Would be good to see benefits cost added to salaries for accurate investment</li> </ul>	

<p><u>QUESTIONS:</u></p> <ol style="list-style-type: none"> <li>1. How might this office better support LCAP / LCFF and school board policies accountability?</li> <li>2. Has been minimal connection to PSAC at very last minute in June</li> </ol>	
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CONTINUOUS SCHOOL IMPROVEMENT	
<p><u>WHAT STANDS OUT:</u></p> <ul style="list-style-type: none"> <li>• Unclear what this department does and why it's separate</li> <li>• Salaries continue to increase</li> <li>• Incredible incoherence!</li> <li>• Very high salary for Deputy Chief of Student - but confused by I heard that position ≠ exist now?</li> <li>• The Chiefs are being eliminated leaving a director to hold the work. What will the system be for accountability?</li> </ul>	
<p><u>QUESTIONS:</u></p> <ol style="list-style-type: none"> <li>1. The people below the senior deputy chief. How will their jobs be affected by cuts?</li> <li>2. Why don't we have school salaries?</li> <li>3. How did Deputy Chief get promoted to \$187? 14-15 \$156K; 16-17 \$187</li> <li>4. Why does this office still exist?</li> </ol>	

COMMUNITY SCHOOLS AND STUDENT SERVICES/HEALTH SERVICES	
<p><u>WHAT STANDS OUT:</u></p> <ul style="list-style-type: none"> <li>• Increase student need, decrease in # of nurses</li> <li>• While everything is growing, the services &amp; other operating is shrinking</li> <li>• There are a lot of admin assistants, coordinators and program managers in the same sub departments (Ex. 3 program managers attendance; 4 program managers RJ)</li> <li>• We don't have a nurse and its' too much money [sic]</li> <li>• Hard to see all this \$ for district-level RJ when our RJ funds at MLA got cut last year :(</li> </ul>	
<p><u>QUESTIONS:</u></p> <ol style="list-style-type: none"> <li>1. Why are there 4 program managers in RJ?</li> <li>2. Very important services, but could these employees be default placed at school sites?</li> <li>3. How will OUSD provide nursing services to students required to have them w/ fewer nurses?</li> </ol>	

<ol style="list-style-type: none"> <li>4. Even if grant-funded? Non-discretionary?</li> <li>5. For comparable school populations in urban environment, are we over or under-spending in this area?</li> <li>6. Why are there decimals for FTE?</li> <li>7. How do we gauge impact of mid-level supervisory on students' success?</li> <li>8. I think there should be focus groups w/ principals to understand high/low value services in this dept.</li> </ol>	
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STUDENT ASSIGNMENT	
<u>WHAT STANDS OUT:</u> <ul style="list-style-type: none"> <li>•</li> </ul>	
<u>QUESTIONS:</u> <ol style="list-style-type: none"> <li>1. What do administrative assistants do? Why is there such a need for 2?</li> <li>2. Why do we need so many program managers for programs like RJ shouldn't the focus be on people @ sites?</li> <li>3. 2017-Growth in classified from 2016, what were the driver of cost.</li> <li>4. What is the department's approach to increasing enrollment in OUSD?</li> <li>5. How are connected to communications P.R.?</li> <li>6. Has anyone studied the cost to the district of reduced attendance rates due to open enrollment / increased commute distance?</li> <li>7. Can family engagement work with student assignment to increase enrollment? During spring: feb - mar - apr - may - jun</li> </ol>	

RESEARCH ASSESSMENT & DATA	
<u>WHAT STANDS OUT:</u> <ul style="list-style-type: none"> <li>• Data Dept is critical to moving student achievement in this district. They are doing a great job of shining a light on our successes &amp; challenges as a school, network &amp; district. Their dashboards more valuable to our school site than T&amp;L.</li> <li>• OUSD seems very affluent.</li> <li>• Classified salaries &amp; employee benefits are closely related, well the money put into them.</li> <li>• Salaries increase</li> </ul>	

QUESTIONS:

1. How many sites does the department supports?
2. Why aren't salaries of school site employees (teachers) shown?
3. Why aren't their responsibilities shown?

**TEACHING & LEARNING**

PATTERNS & CHOICES / WHAT STANDS OUT:

- Office of Teaching & Learning common core teacher leaders / Instructional Teacher Leaders
  - Site-based site 998 = 70+
  - 50+ ITL are in stie 998
  - ±20 Music teachers / Librarians
- 1 School Improvement Coach / Network Coaches - Coach ITLS in their network
- Total  $\approx$  110 FTE
- Central  $\approx$  21.5
- Central services to schools  $\approx$  88.5
- Office of Educator Effectiveness used to be part of HR (aka Talent)
- BTSA - Here
- 2016-17 Central - 35
- Svcs to Schools = 36
- Site-based coaches sstarted in 2016-17 (CCTL → now ITL)
- There are a LOT of FTE tied up in educator / leadership effectiveness.
- We notice many positions were rebranded or renamed. Focus on image, not content?
- I don't feel like we see the benefit of this dept at our school site - school site TSAs & ILTs do the work
- 5 positions to support 2,300 members in the district is not enough
- Tons of managers / coordinators. Could this work be more site based?

QUESTIONS:

1. Do we need managers or site level educators?
2. How do we account for the fear around discretionary funds?
3. Why is there such a large discrepancy [*sic*] between central office salaries and those working on site with students??
  - a. Seconding this! & some on site positions do not pay a livable wage, which leads to higher turnover less stability in staff for students, etc.
4. Given turnover rates in Oakland, what is the valve add of ed effectiveness - couldn't we retain better by stabilizing sites? ✓ x
5. What costs in central budgets are student facing?

6. What work is done by the 11 month TSAs that will need to be given to someone else? 7. What are the peer consulting positions? 8. Where are library staff and other centrally funded staff at school sites?	
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SPECIAL EDUCATION	
<u>WHAT STANDS OUT:</u> <ul style="list-style-type: none"> <li>Schools like Prescott need special education and mental health support incorporated in curriculum with background for that</li> <li>Less and less in this spending. Constant/ need/ default</li> <li>Drop from 16-17 to 17-18 doesn't make sense since sped needs not low and not well served (even after categorical charge)</li> </ul>	
<u>QUESTIONS:</u> <ol style="list-style-type: none"> <li>Staffing moved to site budgets</li> <li>Are sites actually being given the budget for this?</li> <li>Can we see the resources directed to support inclusivity? We have not received promised support at sites?</li> <li>Apollen mas a los ninos con problemas de asma</li> <li>Es demasiado information para entender en una sola junta</li> </ol>	

ENGLISH LANGUAGE LEARNING & MULTILINGUAL ACHIEVEMENT	
<u>WHAT STANDS OUT:</u> <ul style="list-style-type: none"> <li>Some of the best teacher PD in the district</li> </ul>	
<u>QUESTIONS:</u> <ol style="list-style-type: none"> <li>Can we cycle these employees in &amp; out of school sites, a la Long Beach?</li> </ol>	

BOARD OF EDUCATION	
<u>WHAT STANDS OUT:</u> <ul style="list-style-type: none"> <li>The Board of Ed's hours &amp; pay stayed the same</li> <li>Analysis despite costly administrative support</li> <li>The up &amp; downs of General Fund</li> </ul>	



<ul style="list-style-type: none"> <li>• Assistant &amp; support seems high for Board</li> <li>• EA @ 146K seems high regardless of tenure</li> <li>• <i>Es mucho informacion para un sola reunion.</i> It's a lot of information for one meeting.</li> </ul>	
<p><u>QUESTIONS:</u></p> <ol style="list-style-type: none"> <li>1. Is \$146K Exec Assistant the best use of \$? Doesn't see like Board does much independent?</li> <li>2. Can BoD donate their comp in 2017/2018 and ongoing to schools?</li> <li>3. Who's board director?</li> <li>4. Do Board members get Health care?</li> <li>5. <i>Los beneficios se incrementaron en 2018. Si estamos en crisis. Como puede ser esto posible?</i> The benefits will increase in 2018. Yes we are in crisis. How is this possible?</li> </ol>	

HUMAN RESOURCES / TALENT DIVISION	
<p><u>WHAT STANDS OUT:</u></p> <ul style="list-style-type: none"> <li>• Why is the systems &amp; processes manager getting paid more next year when schools can't afford new books? Our current books are over 10 years old @ O High.</li> <li>• HR seems very convoluted in the various roles</li> </ul>	
<p><u>QUESTIONS:</u></p> <ol style="list-style-type: none"> <li>1. Can HR roles be given to contractors instead?</li> <li>2. Is Benefits outsourced? If not, why?</li> <li>3. How will the substitute services Department be affected?</li> <li>4. Why so many FTE?? Can we reduce to 15? And/or more to school sites?</li> <li>5. <i>Que tan factible serra bajar el sueldo de los Altos ejecutivos y no despedir a las personas?</i> How feasible is to to lower salaries of High executives and not fire people?</li> </ol>	

BUILDINGS & GROUNDS	
<p><u>WHAT STANDS OUT:</u></p> <ul style="list-style-type: none"> <li>• <i>La traducion en espanol no es completa.</i> The Spanish translation is not complete.</li> </ul>	
<p><u>QUESTIONS:</u></p> <ol style="list-style-type: none"> <li>1. What in Bldgs &amp; Grounds can be outsourced? To increase efficiency and ↓ costs?</li> <li>2. Comm Engagement in Fact Planning-?</li> </ol>	

3. Would be good to see analysis of HEadcount Cost vs Contract Costs for Buldings & Grounds? 4. What is happening with Prescott's kitchen facility? (Used to be district) 5. Can we reflect total facilities budget outside of GF?	
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CUSTODIANS	
WHAT STANDS OUT: - We must have custodial subs next year. This is a priority.	
QUESTIONS: 1. Program manager of sustainability -why? - very few of our schools are sustainable 2. Seria bueno que todo lo que tiene llegaran a las escuelas.	

TRANSPORTATION	
<u>WHAT STANDS OUT:</u> • Contracts are large; how much is legally mandated?	
<u>QUESTIONS:</u> 1. HARD TO look at overhead cost and not Program budget side by side	

Nutrition/Distribution/Procurement	
WHAT STANDS OUT: - Distribution (under Presctott and distribution). Moved money to warehouse and distribution - Procurement seems light compared to FIN/ACCT. - Much budget is from unrestricted \$ - No staff breakdown for nutrition services - Mucha comida se pierde los estudiantes necesitan comida mas nutritiva para que puedan aprender mejor	
QUESTIONS: 1. Porque no cambian la comida que se les da a los estudiantes por comida mas sana 2. FYI: staff and budget for nutrition services all restricted funds (federal) that cannot be moved or changed. OK thanks! 3. Can we merge warehouse, distribution, and procurements 4. What do warehouse hold and distribute? What's the inventory?	

5. Does district match food type with school type waste and food? 6. What is the contract for?	
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Business & Operations / Senior Business Officer / Continuous Improvement	
<u>WHAT STANDS OUT:</u> <ul style="list-style-type: none"> <li>Overall, Sr Roles are undermarket for BAY AREA→ Operations &amp; PM Roles are in one central group versus incorporated across all / some departments.</li> <li>We need an excellent CFO</li> <li>What stands out is how much the people on the top get pay? <i>[sic]</i></li> <li>This is a confusing dept. re : salaries &amp; FTEs</li> </ul>	
<u>QUESTIONS:</u> <ol style="list-style-type: none"> <li>Sr Biz officer gets paid more than CFO, why?</li> <li>What does the Sr Biz officer do?</li> </ol>	

FINANCE	
<u>WHAT STANDS OUT:</u> <ul style="list-style-type: none"> <li>Need to be able to upload / send invoices to AC payable @ousd email. Need more people processing invoices.</li> <li>OUSD has some skilled financial analysts - would be good to get more sense from sites about this support.</li> </ul>	
<u>QUESTIONS:</u> <ol style="list-style-type: none"> <li>CFO?? is MIA</li> <li>What do (8) Financial Analysts do for OUSD? Why ↑IN total # over last 4 years?</li> <li>What's the "structural surplus" impact?</li> <li>What groups w/in Finance are outsourced? (TO REDUCE OVERALL COSTS)</li> <li>Why are we payin for parking for well paid employees?</li> <li>How are central office salaries comparable to central office positions in other districts?</li> <li>What is being done to improve performance of accounts payable? Purchase orders not paid timely</li> </ol>	

TECHNOLOGY	
What Stands Out: <ul style="list-style-type: none"> <li>Appear base salaries are disclosed not fully loaded costs</li> </ul>	

<ul style="list-style-type: none"> <li>- No tie to tech services to assess how they tie to strategic goals</li> <li>- Por que no hay laboratorias en todas las high schools</li> </ul>	
<p>QUESTIONS:</p> <ol style="list-style-type: none"> <li>1. Why is there not a ISO security of minors' info/data is critical in this day and age</li> <li>2. Why is there a need for a director of tech and TIO? (+1)</li> <li>3. De la tecnologia deferra llegar a las escuelas mas computadoras para los estudiantes y programas</li> </ol>	

#### PARKING LOT/GLOBAL COMMENTS & QUESTIONS

1. *Use Bigger Font*; Font on poster hard to read
2. Students may need a break down of the posters for understanding
3. Our class sizes are too large.
4. Show budget versus actual; 2016-17 & 2017-18
5. This is a 3-day activity.
  - a. *Es mucho informacion para un sola reunion.* It's a lot of information for one meeting.
6. Need to connect to school site.
7. The question we need to ask is: Does the dept structure make sense for what we want to achieve?
8. How do students' voice work into the budget?
9. Students & teachers should be allowed to participate in the entire decision making process. Surrounding what supplies/books are bought, needed & used. - students @ CFJ
10. How can we keep this information open for others to give feedback if not present today?
11. If LCFF brings us back to 2008 dollars, central should be at 2008 dollars.
12. Reduce Networks
13. Reduce site admin. No dual principals.
14. *Deberian de bajar los sueldos altos*; We should lower high salaries.
15. 44% Other cost (non salary) is HIGH!!
16. Classified salaries are growing.

## Office of Chief Academic Officer

*Now under Continuous School Improvement*

**Number of Staff (Full Time Equivalent—FTE)**

2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
3	2	4	5	3

Title & Salary	13-14	14-15	15-16	16-17	17-18
Deputy Superintendent of Instruction, Leadership, EIA	\$199K				
Chief Academic Officer		\$186K	\$191K	\$231K	
Deputy Chief of Student Services					\$197K
Executive Office Assistant	\$74K	\$73K			
Senior Executive Assistant			\$92K	\$108K	\$99K
STIP Teacher	\$141K				
Project Manager, CAO Special Projects			\$134K		
Coordinator, Local Control Accountability Plan (LCAP)				\$123K	\$123K
Director of Project Management and Reporting			\$105K	\$113K	
Executive Director of Personalized Learning				\$152K	

*These positions have been funded with General Unrestricted, Restricted, and S&C funds. Salaries do not include the cost of benefits and other salary-driven costs, which is currently 44% of the cost of salaries for all staff employed by OUSD.*

**No Non-Labor Costs in 2017-18**

## Office of Post-Secondary Readiness

Number of Staff (Full Time Equivalent, FTE, as of June of each school year)

2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
n/a	33.8	34.4	47.75	32.55*

\*Some staff positions moved to Office of Post-Secondary Readiness Counseling

Title & Salary	13-14	14-15	15-16	16-17	17-18
Chief, Post-Secondary Education		\$184K	\$189K		
Deputy Chief, Post-Secondary Readiness		\$165K	\$170K	\$185K	\$185K
Executive Director, Counseling				\$165K	see OPSR Counseling
Executive Director, School Systems Alignment and Operations					\$162K
Senior Director, School Leadership Development			\$129K		
Director, College, Career, and Pathways		\$122K	\$129K	\$132K	\$132K
Director, Health Pathways			\$129K		
Director, Project Management and Reporting			\$117K	\$136K	
Director, Trade and Apprentice Engagement			\$148K	\$129K	\$129K
Director, Comprehensive Community High School [Principal]			\$131K		\$152K
Manager, Leadership Development Certificates		\$112K			
Manager, College and Career Readiness		\$109K	\$118K	\$118K	
Manager, College and Career Pathways, Secondary Schools		\$111K	2 FTE @ \$106K avg	3 FTE @ \$120K avg	2 FTE @ \$118K avg
Coordinator, College and Career Readiness		3 FTE @ \$98K avg	\$110K	4 FTE @ \$114K avg	see OPSR Counseling
Coordinator, Work-Based Learning			\$107K	\$108K	\$113K

Coordinator, Career and College Pathways					\$111K
Coordinator, Business to School					\$110K
Coordinator, Classified		\$98K	\$106K	3 FTE @ \$124K avg	
Program Manager, Classified		2 FTE @ \$80K avg	3 FTE @ \$88K avg	\$91K	
Program Manager, Expanded Linked Learning			\$100K	\$77K (.75 FTE)	
Program Manager, High School Credit Recovery			\$100K	\$103K	
Program Manager, Grants				\$130K	
Coach, College, Career, and Pathways		\$90K	6 FTE @ \$96K avg	6 FTE @ \$100K avg	10 FTE @ \$100K avg
Specialist, Career Technical Education		4 FTE @ \$47K avg	5 FTE @ \$56K		
Specialist, College & Career Readiness				7 FTE @ \$60K avg	see OPSR Counseling
Strategic Fellow, Junior			\$63K	\$68K	\$72K
District Registrar				\$61K	see OPSR Counseling
Business Manager, Central Office		\$82K	\$88K	\$100K	\$101K
Executive Assistant, Superintendent		\$85K	\$80K	\$95K	
Bilingual Administrative Assistant II		\$53K	\$58K		
Administrative Assistant I				3 FTE @ \$56K avg	\$59K
Site Liaison, Work-Based Learning				5 FTE @ \$56K avg	2.8 FTE @ \$62K avg

11-Month Classroom TSA		3.4 FTE @ \$58K avg		\$88K	\$90K
12-Month Program Specialist TSA					0.5 FTE @ \$37K
ROC Teacher		10.4 FTE @ \$60K avg			
Teacher, Structured English Immersion			.4 FTE @ \$18K	\$60K	5.25 FTE @ \$53K

*These positions have been funded with General Unrestricted, Restricted, and S&C funds. Salaries do not include the cost of benefits and other salary-driven costs, which is currently 44% of the cost of salaries for all staff employed by OUSD.*

**Current Total Non-Employee Costs for this Department in 2017-18: \$4,909, 106 out of \$8,400,000**



## Office of Post-Secondary Readiness (OPSR) Counseling

The Office of Post-Secondary Readiness Counseling ensures that all OUSD students have access to high quality counseling and college readiness services to successfully pursue postsecondary opportunities that prepare them to be productive world citizens and have life long success. In addition, OPSR Counseling supports schools in developing and sustaining a college-going culture based on early college awareness by nurturing students in the confidence to aspire to attend and persist in post-secondary choices.

**Number of Staff (Full Time Equivalent, FTE, as of June of each school year)**

2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
n/a	n/a	n/a	n/a	49

Title & Salary	13-14	14-15	15-16	16-17	17-18
Executive Director, Counseling					\$165K
Coordinator, Post-Secondary Readiness					2 FTE @ \$112K avg
Counselor					37.5 FTE @ \$73K avg
District Registrar					\$70K
Specialist, College and Career Readiness					7.5 FTE @ \$62K avg

*These positions have been funded with General Unrestricted, Restricted, and S&C funds. Salaries do not include the cost of benefits and other salary-driven costs, which is currently 44% of the cost of salaries for all staff employed by OUSD.*

**Current Total Non-Employee Costs for this Department in 2017-18: \$252,064 out of \$2.5 million**

**Commented [1]:** Correct Title?

**Commented [2]:** oops, no! thanks! :)

**Commented [3]:** I combined this (OPSR Counseling) with above since many positions overlap that had been OPSR before, and I don't think it's really a separate dept.

**Commented [4]:** Counseling is a separate department...please contact Dr. Ramirez should you have any questions regarding her department. +susana.ramirez@ousd.org

**Commented [5]:** Thank you--will break this out separately again! Is it correct that some of these positions are the same as the positions that had been under OPSR previously (e.g., registrar, coordinators)?

**Commented [6]:** \_Marked as resolved\_

**Commented [7]:** \_Re-opened\_  
The OPSR coordinator is new this school year. Last year we had 2 college readiness coordinator and now we have 2 office of post secondary readiness coordinators. the district registrar is the same as last school year.

**Commented [8]:** Thanks--is it appropriate to put "see OPSR Counseling" for the college readiness coordinator positions? (We're trying to help community members understand where positions went when departmental structure changes so that it is clear which are actually new positions/investments and which are continued workstreams.)

**Commented [9]:** Yes that is fine.

Best,  
Susana Ramirez, Ed.D.  
Executive Director, Counseling & College Readiness  
Oakland Unified School District  
"Every Student Thrives!"  
www.OUSD.org <<http://www.ousd.org/>>  
[susana.ramirez@ousd.org](mailto:susana.ramirez@ousd.org)

# Community Schools & Student Services

Summary of Services include: After School Programs, Attendance and Discipline Support Services (ADSS), Behavioral Health Initiatives Unit, Community Schools, Youth & Family Engagement, Health Education, Juvenile Justice Center, Positive Behavioral Intervention and Support (PBIS), Restorative Justice (RJ), School Based Health Centers, Social Emotional Learning, Nursing Services, Section 504, Summer Learning Programs, Therapists/Social Work Interns, Transitional Students & Families Unit (TSF), Wellness.

## Number of Staff (Full Time Equivalent—FTE)

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
82.75	68	93	114	110

Since 2013-2014, Community Schools & Student Services have included the following positions:

Title & Salary	13-14	14-15	15-16	16-17	17-18
<b>Administrative Staff</b> - Oversees the management of the department including grants, budgets, and day to day operations.					
Associate Superintendent, Family, School, and Community Partnerships	\$153K				
Executive Director, Community Schools				\$162K	\$162K
Deputy Chief, Student Services				\$88K (.5 FTE; see Special Ed)	
Deputy Chief, Community Schools & Student Services		\$153K	\$170K		
Financial Analyst	\$93K				
Administrative Assistant I		\$40K			
Administrative Assistant I Bilingual	\$44K	\$46K	\$51K	\$55K	\$57K
Administrative Assistant II*	3 FTE @ \$53K avg	4 FTE @ \$55K avg	2 FTE @ \$58K avg	2.9 FTE @ \$61K avg	
Administrative Assistant III	\$63K	\$63K	2 FTE @ \$67K avg	2 FTE @ \$69K avg	2 FTE @ \$71K avg
Clerk Typist III				\$38K	
Contract Analyst*	\$76K	\$80K	\$87K	\$90K	
Receptionist	\$29K				
Specialist, Testing & Placement*	11 FTE @ \$47K avg				
Strategic Fellow, Senior++	\$78K				
Strategic Fellow, Resident++	\$54K	\$54K			
Office Manager*	2 FTE @ \$67K avg	\$68K			

## Community Schools & Student Services (Continued)

Data Analyst II*	\$17K (0.2 FTE)	\$17K (0.2 FTE)			\$39K (0.5 FTE)
Director, Analytics++	\$10K (0.1 FTE)				
<b>Foster Youth &amp; Homeless Youth Supports</b> - Provides direct support to foster youth and homeless families					
Program Manager, Foster Youth++					\$95K
Specialist, Foster Youth Delinquent Program*	\$64K	\$68K	\$75K	\$78K	
Case Manager <sup>#</sup> (for 17-18: 5 Foster Youth, 1 Juvenile Justice, 1 site-based attendance)			2 FTE @ \$62K avg	3 FTE @ \$67K avg	7 FTE @\$69K avg
Specialist, Homeless Youth Program++	\$68K	\$68K	\$75K	\$78K	\$84K
Program Assistant, McKinney Vento (support homeless students)*			\$41K	\$44K	\$41K
<b>Student &amp; Family Engagement</b> - Engages schools to increase student and family engagement and leadership.					
Specialist, School Governance++			\$73K	\$75K	\$78K
Coordinator, Community Engagement*	\$99K	\$99K	\$107K	\$111K	
Liaison, Regional Family Engagement <sup>#</sup>	3 FTE @ \$54K avg	3 FTE @ \$56K avg	4 FTE @ \$59K avg	4 FTE @ \$57K avg	5 FTE @ \$60K avg
Liaison, Student Engagement	\$64K	\$64K	\$71K	\$74K	\$76K
Liaison, Family Parent Engagement			2 FTE @ \$43K avg		
Community Relations Asst I			\$31K		
Community Assistant*	\$20K (0.8 FTE)	\$24K (0.8 FTE)			
Program Assistant I			\$16K	\$36K	
<b>Community Schools &amp; Partnerships</b> - leads the expansion of community schools and supports community partnerships					
Manager, Community Partnership++			\$99K	\$102K	\$102K
Director, Community Schools Partnership++	\$108K	\$112K	\$121K		
Coordinator, Summer Learning Programs ++	\$92K	\$97K	\$110K	\$119K	\$119K
Coordinator, Community School Leadership++			\$105K	\$110K	\$110K
Coordinator, Community Schools++	\$76K				
<b>After School Program</b> - Provides after school program coordination and oversight at 75 schools.					
Program Manager, After School++	4 FTE @ \$90K avg	3 FTE @ \$90K avg	\$97K	\$99K	2 FTE @ \$99K avg
Coordinator, After School Program++	\$97K	\$97K	\$107K	\$111K	

## Community Schools & Student Services (Continued)

Program Manager, Operations Compliance Monitoring++			\$100K	\$84K	
Program Manager, Expanded Linked Learning*				\$26K (0.25 FTE)	
Program Manager, Kinder Readiness* (shared w/ Summer Learning)			\$49K	\$99K	\$70K
Program Assistant III*	\$50K	\$52K	\$57K	\$60K	\$66K
<b>Social Emotional Learning</b> - Supports the implementation of Social Emotional Learning district-wide					
Director, Social Emotional Learning Leadership Development	\$110K	\$110K	\$123K		
Coordinator, Social Emotional Learning*	\$100K	\$100K	\$108K	\$113K	<i>Pending grant funds in 2017-18</i>
Program Manager, Classified*		2 FTE @ \$88K avg	2 FTE @ \$99K avg	2 FTE @ \$101K avg	3 FTE @ \$102K avg
<b>ATTENDANCE &amp; DISCIPLINE</b> - Supports schools, students, and families with discipline issues and chronic absence					
Coordinator, Attendance & Discipline	\$101K	\$101K	\$109K	\$113K	\$113K
Coordinator, Juvenile Justice Center*	\$101K	\$101K	\$110K	\$113K	\$113K
Student Attendance Compliance Officer	\$47K	\$47K	\$49K		
Social Worker, Attendance**				1 FTE @ \$78K avg	1 FTE @ \$80K avg
Program Manager, Certificated <sup>†</sup>	\$91K	\$91K	\$99K	3 FTE @ \$102K avg	3 FTE @ \$102K avg
Community Coordinator, Program Assistant	2 FTE @ \$63K avg	\$63K	\$67K	\$69K	\$71K
<b>BEHAVIORAL HEALTH</b> - Leads the implementation of mental health and behavioral supports in schools.					
Director, Behavioral Health Initiatives*	\$108K	\$108K	\$121K	\$125K	\$125K
Positive Behavioral Support System Coach				3 FTE @ \$70K avg	3 FTE @ \$75K avg
Program Manager, Behavioral Health Services*		3 FTE @ \$94K avg	3 FTE @ \$102K avg	4 FTE @ \$104K avg	3 FTE @ \$87K avg
Program Manager, Regional Mental Health*	3 FTE @ \$85K avg				
Program Manager, Violence Prevention*	\$76K	\$78K	\$89K		
Social Worker**		\$72K	2 FTE @ \$67K avg	1 FTE @ \$78K avg	1 FTE @ \$80K avg
Counselor*	\$47K	\$13K (0.25 FTE)	\$15K (0.25 FTE)		

## Community Schools & Student Services (Continued)

### RESTORATIVE PRACTICE - Supports implementation of restorative practices in Oakland Schools.

Coordinator, Restorative Justice**				\$115K	\$115K
Program Manager, Restorative Justice††	\$76K	\$88K	\$100K	4 FTE @ \$88K avg	4 FTE @ \$90K avg
Program Manager, Restorative Justice*	\$76K				
Facilitator, Restorative Justice (site based)††				31 FTE @ \$58K avg	28 FTE @ \$63K avg
School Based Facilitator, Restorative Practices††			21 FTE @ \$51K avg		
Specialist, Restorative Justice	2 FTE @ \$60K avg	2 FTE @ \$61K avg	2 FTE @ \$66K avg		

### HEALTH & WELLNESS - Leads the overall health and wellness expansion for students including health centers, health education, and general wellness in schools.

Director, Health & Wellness++	\$111K	\$111K		\$119K	\$120K
Coordinator, Health Services	\$107K	\$107K	\$116K	\$120K	\$121K
Coordinator, Wellness++			\$107K	\$110K	\$111K
Coordinator, Health Access School-Based Health Center++	\$98K	\$98K	\$106K		
Program Specialist, Health Education*	\$63K	\$63K	\$66K	\$68K	\$71K
Program Manager, Medi-Cal/Local Education Agency	\$87K	\$87K	\$95K	\$98K	\$99K
Program Manager, HIV STD Prevention++	\$44K	\$89K	\$96K	\$99K	\$100K
Specialist, Wellness++					\$53K
Program Manager, Wellness++	\$93K	\$93K			
Liaison, Clinic++			\$62K	\$74K	\$76K

### SCHOOL SITE-BASED POSITIONS - positions located at sites to support program implementation.

10 Mo. Classroom TSA*	\$21K (0.5 FTE)		1.16 FTE @ \$77K avg		\$21K (0.3 FTE)
11 Mo. Classroom TSA++				2.75 FTE @ \$53K avg	
11 Mo. Program Specialist TSA++					2 FTE @ \$89K avg
12 Mo. Classroom TSA++					\$78K
Teacher Structured English Immersion††	5.75 FTE @ \$44K avg		\$11K (0.25 FTE)	\$24K (0.5 FTE)	\$25K (0.5 FTE)
Teacher Education Enhancement Intervention Program++					5 FTE @ \$52K avg

## Community Schools & Student Services (Continued)

Assistant Principal High++	\$9K (0.1 FTE)				
Teacher on Special Assignment 10 Pay *	\$71K	2 FTE @ \$56K avg			
Teacher on Special Assignment 12 Pay++	3 FTE @ \$74K avg				
Teacher TSA 11 month - 12 Pay ++		\$62K			
Program Manager, Community Schools (paid from school budgets, assigned to sites)++	6.3 FTE @ \$73K avg	6 FTE @ \$74K avg	8 FTE @ \$83K avg	18.25 FTE @ \$87K avg	<b>13.75 FTE @\$87Kavg</b>

### Current Total Non-Employee Costs for this Department in 2017-18: \$4,992,218 out of 18.7 million

Majority of positions funded with Restricted Funds. Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD.

\*These positions have been funded with a combination of General Unrestricted and Restricted Funds.

\*\*These positions have been funded through S&C Funds.

++These positions have been funded through Restricted Funds.

yy These positions have been funded through General Unrestricted Funds and S&C Funds.

† These positions have been funded through a combination of General Unrestricted Funds, Restricted Funds and S&C Funds.

## Office of Continuous School Improvement\*

Continuous School Improvement focuses on supporting school improvement through:

- Developing tools, processes, and support for schools to achieve or sustain high quality. Some examples are the annual School Quality Reviews and the Call for Quality Schools process.
- Ensuring that the district sets rigorous and measurable goals and engages in cycles of inquiry to monitor progress towards those goals. This includes managing the district and school Scorecard system.
- Collaborating across the district to better align department initiatives, such as developing and implementing the district's *Assessment Framework*.

\*The position of Chief Academic Officer was eliminated in 2017-18 and its function was merged into this office.

**Number of Staff (Full Time Equivalent, FTE, as of June of each school year)**

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
n/a	2.6	4	4.4	4.94

Since the end of 2015, Office of Continuous School Improvement has included the following positions:

Title & Salary	13-14	14-15	15-16	16-17	17-18
Director, Continuous School Improvement		\$111K			\$125K
Deputy Chief, Continuous School Improvement		\$156K	\$183K	\$187K	
Deputy Chief, Innovation				\$170K	
Director, School Portfolio Management			\$124K		
Program Manager, Behavioral Health					\$53K (.5 FTE)
Business Manager, Central Office				\$82K	\$87K
Coordinator, Classified					\$91K
Junior Strategic Fellow				\$74K	
Administrative Assistant III		\$34K (.6 FTE)			
11 Month Classroom TSA*			\$67K		
Community Assistant			\$21K		
Assistant Principal, Middle School					\$48K (.46 FTE)
Office Manager				\$29K (.4 FTE)	

Positions funded with Supplemental and Unrestricted General Funds. \*TSA position funded with Restricted Funds. Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD.

**Current Total Non-Employee Costs for this Department in 2017-18: \$605,426 out of \$1.3 million**

## Office of Early Childhood Education\*

Early Childhood Education (ECE) strives to build a solid foundation of success for all children and their families. It provides instruction in early literacy, math, science, art, physical development, and social/emotional development to each child in its 28 sites.

*OUSD is the contractor for the State and operates the program through its Early Childhood Education (ECE) Department. ECE is responsible for ensuring that all local, State and Federal requirements are met. ECE operates under Title 5 and Title 22 regulations and adheres to California Education Code.*

\*Before 2017-18, Early Childhood Education was part of the Office of Post-Secondary Readiness.

**Number of Staff** (Full Time Equivalent, FTE, as of June of each school year)

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
n/a	n/a	12	18	15

Since 2015-2016, Early Childhood Education has included the following positions:

Title & Salary	13-14	14-15	15-16	16-17	17-18
Deputy Chief, Early Childhood Learning				\$174K	
Transitional Kindergarten Reading Tutor			12.4 FTE @ \$30K avg	16.67 FTE @ \$23K avg	14.8 FTE @ \$23K avg

These positions have been funded through a combination of General Unrestricted, Restricted, and S&C funds. Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD.

**Current Total Non-Employee Costs for this Department in 2017-18: \$48,330 out of \$712,800.**



## English Language Learning & Multilingual Achievement

ELLMA collaborates with the math, science, and English Language Arts departments to ensure that language and content development is integrated and happens in tandem for English Language Learners. ELLMA develops tools and professional training to promote biliteracy and ensure English Language Learners progress toward reclassification and achieve at high standards in one or more languages.

**Number of Staff** (Full Time Equivalent, FTE, as of June of each school year)

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
3	3	8	15	22

Since 2013-2014, English Language Learning & Multilingual Achievement has included the following positions:

Title & Salary	13-14	14-15	15-16	16-17	17-18
Executive Director, English Language Learners*	\$111K	\$116	\$125K	\$135K	\$141K
Director, Newcomer English Language Learner Program*				\$128K	\$128K
Coordinator, Multi-Lingual Pathway*				\$113K	\$113K
Coordinator*			2 FTE @ \$100K avg	2 FTE @ \$107K avg	2 FTE @ \$109K avg
Coordinator, English Language Learner*	2 FTE @ \$98K avg	\$98K	\$110K		
Program Manager, Behavioral Health*					\$108K
Program Manager, Newcomer & Refugee Asylee*					\$94K
Program Manager, Community Schools				\$70K	
11 Month Classroom TSA*			3 FTE @ \$70K avg	6 FTE @ \$82K avg	7 FTE @ \$83K avg
12 Month Classroom TSA*			\$95K		
Assistant, Newcomer Learning					3 FTE @ \$33K avg
Business Manager, Central Office				\$78K	\$42K
Social Worker*					3 FTE @ \$67K avg
Specialist, Unaccompanied Immigrant Child*			\$79K	\$81K	\$69K
Specialist, Refugee Asylee Program*	\$71K	\$71K	\$79K	\$81K	
Strategic Fellow/Resident*		\$54K			

Unless otherwise note, these positions have been funded with a combination of General Unrestricted, Other Unrestricted Funds, and/or S&C. Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD. \*These positions have been funded in whole or in part by Restricted Funds.

Current Total Non-Employee Costs for this Department in 2017-18: \$887,240 out of \$3.9 million

## Office of Research Assessment & Data

Composed of three interconnected units that collaborate to support student outcomes across the district.

**Research Team:** approves, conducts, and coordinates research projects both with internal OUSD staff and in collaboration with OUSD partner organizations.

**Assessments Team:** Provides a reliable and equitable assessment system for students that includes: The State Standards Assessment (SBAC), the CA Modified Assessment, the CA Science Test, the English Language Proficiency Assessment for CA (previously CELDT), the CA Physical Fitness Test, and college exams.

**Data Team:** Helps schools and central office make the best decisions for students through accurate, accessible, and actionable data analysis and expertise.

Number of Staff (Full Time Equivalent, FTE, as of June of each school year)

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
24	8	12	12	14

Since 2013-2014, this office has included the following positions:

Title & Salary	13-14	14-15	16-17	17-18
Executive Director, Research Assessment & Data	\$140K	\$146K	\$164K	\$164K
Director, Analytics	\$91K	\$103K	\$128K	\$128K
Director, State Local Assessments	\$109K	\$109K	\$125K	\$126K
Associate Sup. Quality Account Analytics	\$153K			
Analytics Specialist, GIS Mapping			\$97K	\$100K
Assessment Tools Manager	\$85K			
Business Manager, Central Office			\$90K	\$90K
Office Manager	\$69K	\$69K		
Community Relations, Ast I Bilingual	\$7K (.2 FTE)			
Statistician			\$112K	\$112K
Coordinator, Research	\$101K			
Coordinator, State Local Assessment			\$100K	\$106K
Data Analyst I	2 FTE @ \$73K avg	\$75K		
Data Analyst II	3 FTE @ \$93K avg	3 FTE @ \$97K avg	3 FTE @ \$95K avg	4 FTE @ \$85K avg
LD Evaluator, Continuous School Improvement	3 FTE @ \$105K avg			
Manager, Human Capital Strategic Initiatives				\$84K
Research Associate, Early Childhood			\$78K	\$80K
Specialist, Human Capital Reporting				\$96K

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**Office of Research Assessment & Data (Continued)**

Specialist, State & Local Testing			\$93K	\$96K
Specialist, State Testing	\$85K			
Strategic Fellow/Resident				
Administrative Assistant I	\$30K			
Administrative Assistant III	\$52K			

All of these positions have been funded with General Unrestricted Funds.

Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD.

**Current Total Non-Employee Costs for this Department in 2017-18:\$249,243 out of \$2.5 million.**

## Special Education

Special Education is charged with educating students who have learning disabilities or exceptional cognitive or physical needs both in the General Education classroom and in specialized settings. Special Education provides service and support through district schools and charter schools to all identified students from ages 0-22.

Special Education also manages the OUSD Diagnostic Center, the Occupation Therapy Program, the Young Adult Program, the Speech Therapy Program, the Reading Clinic and other programs for students with Individualized Education Plans. It also manages contracts with non-public providers for student support.

Oakland Unified has more than 5,000 identified Special Education students, and the Special Education Office conducts and coordinates about 7,000 Individualized Education Plans (IEPs) each year.

**Number of Staff (Full Time Equivalent, FTE, as of June of each school year)**

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
850	887	856	386	253

Commented [1]: Is the jump between 15-16 and 16-17 because that was the year that they changed how the PEC students were counted for site budgets and moved those teachers over to the school side of the budget?

Title & Salary	13-14	14-15	15-16	16-17	17-18
10 Month Classroom Teacher on Special Assignment (TSA)	\$73K	\$72K	\$78K	2 FTE @ \$84K avg	6 FTE @ \$83K avg
11 Month Classroom TSA <i>*These positions moved to school sites budgets after 15-16.</i>	16 FTE @ \$60K avg	15 FTE @ \$60K avg	16 FTE @ \$63K avg	1 FTE @ \$89K	10 FTE @ \$77K avg
11 Month Program Specialist TSA	13 FTE @ \$71K avg	14 FTE @ \$64K avg	14 FTE @ \$76K avg	9 FTE @ \$86K avg	
11 Month Reading Specialist TSA	\$81K	\$81K	\$88K	\$70K	
12 Month Program Specialist TSA			2 FTE @ \$94K avg	2 FTE @ \$100K avg	2 FTE @ \$101K avg
Administrative Assistant I Bilingual	2 FTE @ \$45K avg	2 FTE @ \$46K avg	2 FTE @ \$50K avg	1 FTE @ \$51K avg	
Administrative Assistant I	3 FTE @ \$52K avg	3 FTE @ \$52K avg	\$55K	\$57K	\$59K
Administrative Assistant II	\$58K	\$58K			
Aide, Special Ed <i>*This position title was eliminated. New position: "paraeducator"</i>	171 FTE @ \$24K avg	176 FTE @ \$24K avg			
Assistant Principal, Special Ed					6 FTE @ \$108K

					avg
Assistant Superintendent, Programs for Exceptional Children	\$92K				
Case Manager		\$53K	2 FTE @ \$63K avg	5 FTE @ \$63K avg	5 FTE @ \$67K avg
Child Development Center, Site Administrator	\$95K	\$95K	\$91K		
Clerk Bilingual	\$27K	\$27K	\$29K		
Community Relationships Assistant II	2 FTE @ \$48K	2 FTE @ \$50K	2 FTE @ \$52K	\$54K	\$43K
Community Service Worker I	4 FTE @ \$36K	4 FTE @ \$37K	3 FTE @ \$39K	\$41K	
Coordinator, Certificated	7 FTE @ \$94K	7 FTE @ \$96K	2 FTE @ \$110K	5 FTE @ \$108K	\$114K
Coordinator, Transportation Services	\$101K	\$101K			
Custodial, Health Aide	4 FTE @ \$25K	4 FTE @ \$25K	2 FTE @ \$22K		
Data Analyst II				\$97K	\$100K
Deputy Chief, Programs for Exceptional Children		\$156K	\$173K		
Deputy Chief, Student Services				\$89K	
Director of Schools			\$124K	\$128K	
Director, Legal Support Services			\$130K	\$133K	
Employee Assistant	2 FTE @ \$46K	\$46K	2 FTE @ \$49K		
Executive Officer, Programs for Exceptional Children	\$117K	\$122K	\$137K		
Executive Assistant, Superintendent			\$89K	\$84K	\$99K
Executive Assistant, Legal			\$67K		\$78K
Executive Director, Programs for Exceptional Children					\$77K
Financial Analyst		\$92K			
Instructional Aide, Special Education	105 FTE @ \$23K	104 FTE @ \$23K	26 FTE @ \$26K	10 FTE @ \$25K	\$23K
Instructional Support Specialist			105 FTE @ \$32K	20 FTE @ \$33K	7 FTE @ \$36K avg
Interpreter for Deaf II	2 FTE @ \$31K	2 FTE @ \$31K	2 FTE @ \$46K	2 FTE @ \$31K	2 FTE @ \$32K avg
Interpreter for Deaf III	\$37K	\$37K	\$39K	\$40K	\$42K

Commented [2]: Why is this position included within the Special Education Department?

Commented [3]: How many? 1?

Commented [4]: Same here. Just 1?

Intervention Specialist	106 FTE @ \$29K	118 FTE @ \$28K			
Intervention Specialist Sub			\$32K		
Job Coach/Workability	2 FTE @ \$46K	2 FTE @ \$46K	2 FTE @ \$49K	2 FTE @ \$50K	2 FTE \$52K avg
Manager, Finance --Programs for Exceptional Children	1 FTE @ \$84K				12 FTE @ \$97K avg
Occupational Therapist	8 FTE @ \$88K	11 FTE @ \$80K	12 FTE @ \$88K	11 FTE @ \$93K	
Office Manager II Confidential	\$65K				
Paraeducator			230 FTE @ \$29K	59 FTE @ \$32K	30 FTE @ \$36K avg
PEC Financial Operations Analyst				\$103K	\$104K
Program Manager, Behavioral Health			\$91K	2 FTE @ \$105K	2 FTE @ \$107K avg
Program Assistant I			\$39K		
Program Manager, Certificated				3 FTE @ \$97K	
Program Manager, Classified				2 FTE @ \$102K	
Program Manager, Content	\$88K				
Psychologist	38 FTE @ \$74K	43 FTE @ \$74K	43 FTE @ \$81K	46 FTE @ \$86K	43 FTE @ \$88K
Resource Assistant			\$26K	\$27K	\$29K
Legal Secretary	\$57K	\$57K			
Social Worker	10 FTE @ \$52K	13 FTE @ \$52K	12 FTE @ \$57K	15 FTE @ \$61K	16 FTE @ \$59K avg
Specialist, Behavior				4 FTE @ \$84K	5 FTE @ \$78K avg
Specialist, Translator Chinese			\$50K	\$57K	\$59K
Specialist, Translator Spanish		2 FTE @ \$44K	\$46K	\$57K	
Specialist, Records Management			\$45K	\$49K	
Specialist, Transportation				\$57K	\$59K
Specialist, SELPA Data Systems Management	2 FTE @ \$77K				\$91K

Speech Therapist	35 FTE @ \$76K	43 FTE @ \$74K	44 FTE @ \$82K	42 FTE @ \$88K	44 FTE @ \$87K avg
Staff Attorney				\$78K (.5 FTE)	\$78K (.5 FTE)
Strategic Fellow		\$64K	\$69K		
Teacher, Adapted Physical Education	4 FTE @ \$56K	4 FTE @ \$52K	4 FTE @ \$54K	4 FTE @ \$62K	4 FTE @ \$64K avg
Teacher, Hearing Impaired	4 FTE @ \$63K	4 FTE @ \$64K	3 FTE @ \$78K	2 FTE @ \$80K	2 FTE @ \$81K avg
Teacher, Home/Hospital	2 FTE @ \$72K	4 FTE @ \$72K	4 FTE @ 78K	4 FTE @ \$71K	4 FTE @ \$67K
Teacher on Special Assignment 12-Pay	5 FTE @ \$77K	2 FTE @ \$87K			
Teacher, Orientation/Mobility	3 FTE @ \$74K	3 FTE @ \$74K	3 FTE @ \$86K	2 FTE @ \$96K	3 FTE @ \$77K avg
Teacher, Mild/Moderate Special Day Class	108 FTE @ \$49K	106 FTE @ \$50K	105 FTE @ \$54K	3 FTE @ \$62K	\$84K
Teacher, Moderate/Severe Special Day Class	88 FTE @ \$55K	91 FTE @ \$55K	90 FTE @ \$61K	11 FTE @ \$66K	13 FTE @ \$63K avg
Teacher, Visually Impaired	3 FTE @ \$62K	3 FTE @ \$63K	3 FTE @ \$69K	2 FTE @ \$82K	3 FTE @ \$81K avg
Teacher, RSP	87 FTE @ \$56K	93 FTE @ \$55K	95 FTE @ \$60K	97 FTE @ \$64K	17 FTE @ \$62K avg
Teacher, STIP	\$58K (.8 FTE)				
Transcriber, Braille/Media	\$12K (.5 FTE)				

All of these positions have been funded with Restricted Funds.

Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD.

## Office of Teaching & Learning

To improve the quality of learning for all students by: Facilitating the growth and development of teachers in content area and pedagogy; Building the instructional leadership capacity of Principals; Developing meaningful partnerships with school sites and communities, central departments, and external partners; Adopting and designing curriculum aligned to the Common Core State Standards and Next Generation Science Standards; Building school leadership capacity; Empowering schools to disrupt inequitable instructional practices.

### Number of Staff (Full Time Equivalent—FTE)

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
103	60	47	71	35.9*

Title & Salary	13-14	14-15	15-16	16-17	17-18
Deputy Chief, Teaching & Learning				\$179K	\$179K
Associate Superintendent, Leadership, Curriculum and Instruction	\$153K				
Deputy Network Superintendent, Pre K-5++		\$120K			
Director, College and Career Pathways	\$122K				
Director, Talent Development++	\$120K	\$130K			
Director, Pre-K Literacy				\$112K	\$117K
Director, Pre-K Mathematics++				\$124K	
Director, Pre-K Science++				\$124K	
Director, Visual Performing Arts				\$128K	\$129K
Coordinator, Early Elementary++				\$109K	
Coordinator, College & Career Readiness++	\$89K				
Coordinator, Certificated* (Literacy, Math, Science)	3 FTE @ \$95K avg	6 FTE @ \$92K avg	5 FTE @ \$102K avg	6 FTE @ \$106K avg	5.8 FTE @ \$103K avg
Coordinator, Classified*	97K		3 FTE @ \$92K avg	2 FTE @ \$73K avg	\$55K (0.5 FTE)
Coordinator, Elementary Science					105K
Coordinator, Instructional Tech**					\$55K (0.5 FTE)
Coordinator, Early Child Comp Inter++	\$106K				
Coordinator, Visual & Performing Arts++	\$101K	\$101K			
Manager, Mathematics Pre-K++	\$107K	\$107K	\$117K		



Manager, Science Pre-K++	\$109K	\$109K	\$118K		
Manager, College & Career Readiness++	\$109K	\$109K	\$118K		
Manager, Transitional Kindergarten	\$109K				
Manager, Leadership Development Ctr*	\$86K	\$90K			
Manager, Literacy Pre-K++	4 FTE @ 109K avg				
Manager, New Teacher Support Development and Retention, Pre-K	\$109K				
Manager, Visual & Performing Arts			\$120K		
Manager, CTE College and Career Pathways Sec Sch	\$111K				
Administrative Assistant II Bil	\$50K				
Administrative Assistant III*	5 FTE @ \$61K avg	4 FTE @ \$61K avg	2 FTE @ \$67K avg	\$68K	
Assistant Principal, HS	\$86K				
Business Manager, Central Office		\$79K	\$90K	\$99K	1.5 FTE @ \$71K avg
Data Analyst	\$89K	\$53K	\$94K	\$97K	
Data Analyst II++	\$120K				
Executive Office Assistant	\$73K				
Office Manager*	3 FTE @ \$64K avg	\$57K	\$65K	\$74K	\$78K
Program Manager, District Library Services			\$102K	\$105K	\$105K
Program Manager, Classified++	2 FTE @ \$79K avg				
Specialist, Career Technical Education*	4 FTE @ \$46K avg				
Specialist, Instructional Materials++		\$53K	\$59K		
Stock Clerk*	3 FTE @ \$32K avg	2 FTE @ \$29K avg	2 FTE @ \$39K avg	\$43K	\$45K
Strategic Fellow/Resident			\$127K		
Teacher on Special Assignment 10 Pay*	2 FTE @ \$41K avg				
Teacher on Special Assignment 12 Pay*	30 FTE @ \$74K avg	23 FTE @ \$74K avg	3 FTE @ \$83K avg	2 FTE @ \$92K avg	
Teacher TSA 11 Month 12 Pay"	9 FTE @ \$73K avg	6 FTE @ \$76K avg	\$35K		
Teacher Consulting Peer	2 FTE @ \$70K avg				
Teacher ROC*	10 FTE @ \$62K avg				
11 Month Classroom ROP TSA	4 FTE @ \$60K avg				

11 Month Classroom TSA <sup>¶</sup>			20 FTE @ \$75K avg	45 FTE @ \$77K avg	Central 5 FTE @ \$89K avg ----- Site 13.6 FTE @ \$79K avg
12 Month Classroom TSA*	\$61K	9 FTE @ \$71K avg	\$71K	4 FTE @ \$70K avg	Central 1 FTE @ \$89K avg ----- 1 FTE @ \$71K avg

**Commented [5]:** This is confusing because in many depts there are parallel positions funded at sites that we aren't including--not sure how to handle this? I'm inclined to limit this to Central for consistency and take out the site positions.

**Commented [6]:** That's fine with me and easily done for 17-18. I won't have the time to go back and do that for 16-17 though. So it might look odd to go from (see 11 month Classroom TSA row) 45 to 5 FTE in one year. That will provoke confusion too.

All of these positions have been funded with General Unrestricted Funds. Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD.

\*These positions have been funded with a combination of General Unrestricted and Restricted Funds.

\*\*These positions have been funded through S&C Funds.

++These positions have been funded through Restricted Funds.

¶ These positions have been funded through General Unrestricted Funds and S&C Funds.

¶ These positions have been funded through a combination of General Unrestricted Funds, Restricted Funds and S&C Funds.

## Office of Educator Effectiveness

Manage state-mandated New Teacher support programs. Support the continuous growth and development of teachers and leaders by utilizing a Teacher Growth Development System (TGDS) and a Leadership Growth and Development System (LGDS) that empowers leaders, in and out of the classroom, to provide regular, consistent, evidenced-based feedback to teachers that improves their practice for students.

### Number of Staff (Full Time Equivalent—FTE)

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
			19	15

Since 2016-2017, Educator Effectiveness has included the following positions:

Title & Salary	13-14	14-15	15-16	16-17	17-18
Executive Director, Educator Effectiveness				\$145K	
Executive Director, Personalize**					\$152K
Manager, Teacher Growth and Development System++				\$119K	\$116K
Manager, New Teacher Support**				\$128K	\$125K
Manager, Leadership Growth and Development++				\$125K	\$126K
11 Month Classroom TSA*				2 FTE @ \$86K avg	
Coordinator, Certificated++					2 FTE @ \$107K avg
Data Analyst II++				\$92K	
Office Manager**				\$77K	\$78K
School Improvement Coach 12 Pay*					3 FTE @ \$98K avg
Specialist, Educator Effectiveness*				6 FTE @ \$97K avg	
Teacher, Peer Consulting				5 FTE @ \$75K avg	5 FTE @ \$77K avg

All of these positions have been funded with General Unrestricted Funds. Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD.

\*These positions have been funded with a combination of General Unrestricted and Restricted Funds.

\*\*These positions have been funded through S&C Funds.

++These positions have been funded through Restricted Funds.

## Office of Summer Programs

Summer Programs:

### Number of Staff (Full Time Equivalent—FTE)

2013-14	2014-15	2015-16	2016-17	2017-18
n/a	n/a	0.46	0.1	0.3

Title	13-14	14-15	15-16	16-17	17-18
Administrative Assistant II	n/a	n/a	n/a	\$6K (.1 FTE)	n/a
Program Manager, Kinder Readiness	n/a	n/a	\$42K* (.46 FTE) <i>*balance of position funded by CSSS</i>	<i>Position was fully funded by CSSS in 16-17.</i>	\$30K (.3 FTE) <i>*balance of position funded by CSSS</i>

These positions have been funded with General Unrestricted, Restricted, and S&C funds. Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD.

## Office of Health Services (School Nurses)

OUSD School Nurses provide health services to students in grades pre-kindergarten through 12 (and until age 21 for special education students), including case management of students with chronic health conditions, state-mandated screenings and audits, special education assessments, and health-related trainings. Currently, school nurses provide a range of services at all schools. School nurses play an integral role at School Site Team (SST) meetings, Coordination of Services Team (COST) meetings, Individualized Education Plan (IEP) meetings and 504 Plan meetings.

### Number of Staff (Full Time Equivalent—FTE)

2014	2015	2016	2017	2018
35	38	46	47	37

Title	13-14	14-15	15-16	16-17	17-18
Aide, Technician 10 Month			2 FTE @ \$36K avg	2 FTE @ \$41K avg	2 FTE @ \$41K avg
Aide, Special Ed	1.6 FTE @ \$20K avg	1.6 FTE @ \$20K (svg)			
Health Assistant	2 FTE @ \$28K avg	\$28K	3 FTE @ \$37K avg	3 FTE @ \$29K avg	3 FTE @ \$30K avg
Health Assistant, Bilingual		\$28K	\$37K	\$39K	\$40K
Liaison, Clinic++		\$54K	\$60K	\$65K	
Licensed Vocational Nurse			3 FTE @ \$44K avg	5 FTE @ \$46K avg	5 FTE @ \$46K avg
Nurse*	28 FTE @ \$53K avg	30 FTE @ \$55K avg	33 FTE @ \$70K avg	32 FTE @ \$75K avg	24 FTE @ \$77K avg
Program Manager, Health Services	65K	\$69K	\$91K	\$100K	\$104K
Program Manager, Nursing	\$96K	\$96K	\$104K	\$107K	
Specialist, Health Services Data Management	\$70K	\$74K	\$81K	\$88K	\$91K

All of these positions have been funded with General Unrestricted Funds. Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD.

\*These positions have been funded with a combination of General Unrestricted and Restricted Funds.

++These positions have been funded through Restricted Funds.

## The Student Assignment Center

The Student Assignment Center can help you through the entire enrollment process, whether your child is brand new to OUSD; returning to OUSD from a charter school, private school, or school in another city; or transitioning from another OUSD school.

### Number of Staff (Full Time Equivalent, FTE, as of June of each school year)

2014	2015	2016	2017	2018
	15	17	17	14

Since the end of 2014, the Office of Student Assignment has included the following positions:

Title	13-14	14-15	15-16	16-17	17-18
Executive Director, Registration & Enrollment				\$157K	\$170K
Director, Student Assignment	\$98K	\$98K	\$109K	\$126K	\$129K
Administrative Assistant I			\$44K	\$48K	
Administrative Assistant II			\$61K	\$63K	
Community Coordinator/Program Assistant*		\$64K	\$67K	\$69K	\$71K
Student Assignment Counselor <sup>††</sup>				11 FTE @ \$56K avg	10 FTE @ \$58K avg
Counselor*		\$39K	\$44K		
Coordinator, Registration & Enrollment Program	\$98K			\$108K	
Program Manager, Student Assignment	\$77K	\$79K	\$100K		
Specialist, Testing & Placement*		11 FTE @ 48K avg	11 FTE @ \$51K avg		
Junior Strategic Fellow <sup>††</sup>					\$83K

All of these positions have been funded with General Unrestricted Funds. Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD.

\*These positions have been funded with a combination of General Unrestricted and Restricted Funds.

<sup>††</sup> These positions have been funded through General Unrestricted Funds and S&C Funds.

<sup>††</sup> These positions have been funded through a combination of General Unrestricted Funds, Restricted Funds and S&C Funds.

## Oakland Athletic League

The Oakland Athletic League (OAL) includes the 6 comprehensive senior high schools in the Oakland Unified School District; Castlemont, Fremont, McClymonds, Oakland, Oakland Technical, and Skyline. Membership in the Oakland Athletic League may be accomplished by invitation of the Policy Committee or by acceptance of an outside school application by the Policy Committee. The purpose of the league is to provide a system for conducting fair and equal interscholastic sports competition among the high schools.

The role of the Director of the OAL is to execute league policies, oversee implementation of rules and regulations, and carry on the day-to-day operations of the league--such as schedules, bus transportation, facilities, supervision, officials, awards, publicity, uniforms and supplies, budget, etc.

### Number of Staff (Full Time Equivalent—FTE)

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
2	2	5	4	5

Since 2013-2014, OAL has included the following positions:

Title & Salary	13-14	14-15	15-16	16-17	17-18
Executive Director, Athletics and Activities			\$145K	\$149K	\$149K
Commissioner		\$88K	\$90K		
Manager, Athletics and Activities			3 FTE @ \$101K avg	3 FTE @ \$104K avg	3 FTE @ \$105K avg
Program Assistant I	\$44K	\$44K	\$46K		\$41K

All of these positions have been funded with General Unrestricted Funds. Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD.

# Networks

Network offices supervise a group of schools and provide targeted support to schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster Youth. They conduct school site visits and assist school leaders with implementing the school site plan.

**Number of Staff** (Full Time Equivalent, FTE, as of June of each school year)

2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
34.7*	23.4	23	23	21.75

\*includes 19.7 school site FTEs funded by High School Network Office in 2013-14

## 2013-14 Regional Networks (Site 961)

Title & Salary	13-14	14-15	15-16	16-17	17-18
Executive Officer, K-8 Regional Network	3 FTE @ \$144K (avg)				
Director of Instruction, K-8 Regional Network	3 FTE @ \$115K (avg)				
Coordinator of Operations and Community Relations	3 FTE @ \$119K (avg)				

These positions have been funded with a combination of General Unrestricted, Other Unrestricted, and Restricted funds. Salaries do not include the cost of benefits and other salary-driven costs, which is currently 44% of the cost of salaries for all staff employed by OUSD.

## PreK-5 Network 1 (Site 961)

Title & Salary	13-14	14-15	15-16	16-17	17-18
Network Superintendent, PreK-5 Network 1		\$156K	\$161K	\$175K	
Deputy Network Superintendent, PreK-5 Network 1		\$131K	\$141K	\$141K	
Network Partner, PreK-5 Network 1				\$122K	
School Improvement Partner, PreK-5 Network 1		2 FTE @ \$104K avg	2 FTE @ \$111K avg		
Coordinator of Operations and Community Relations, PreK-5 Network 1		\$78K			
Executive Office Assistant, PreK-5 Network 1			\$25K (.33 FTE)	.25 FTE @ \$19K	

These positions have been funded with General Unrestricted, Other Unrestricted, and Restricted funds. Salaries do not include the cost of benefits and other salary-driven costs, which is currently 44% of the cost of salaries for all staff employed by OUSD.



**PreK-5 Network 2 (Site 962)**

Title & Salary	13-14	14-15	15-16	16-17	17-18
Network Superintendent, PreK-5 Network 2		\$156K	\$161K	\$158K	\$163K
Deputy Network Superintendent, PreK-5 Network 2		\$131K	\$141K		
Network Partner, PreK-5 Network 2				\$117K	\$123K
School Improvement Partner, PreK-5 Network 2		\$97K	\$110K		
Data Assessment Partner, PreK-5 Network 2		\$81K			
Executive Office Assistant, PreK-5 Network 2			.33 FTE @ \$25K	.25 FTE @ \$19K	.33 FTE @ \$26K

*These positions have been funded with General Unrestricted, Restricted, and S&C funds. Salaries do not include the cost of benefits and other salary-driven costs, which is currently 44% of the cost of salaries for all staff employed by OUSD.*

**Current Total Non-Employee Costs for this Department in 2017-18: \$20,837 out of \$281,300**

**PreK-5 Network 3 (Site 963)**

Title & Salary	13-14	14-15	15-16	16-17	17-18
Network Superintendent, PreK-5 Network 3		\$154K	\$158K	\$163K	\$163K
Deputy Network Superintendent, PreK-5 Network 3			\$129K		
Network Partner, PreK-5 Network 3				\$125K	\$126K
School Improvement Partner, PreK-5 Network 3		\$78K			
Data Assessment Partner, PreK-5 Network 3		\$89K	\$94K		
Executive Office Assistant, PreK-5 Network 3			.34 FTE @ \$26K	.25 FTE @ \$19K	.33 FTE @ \$26K

*These positions have been funded with a combination of General Unrestricted, Restricted, and S&C funds. Salaries do not include the cost of benefits and other salary-driven costs, which is currently 44% of the cost of salaries for all staff employed by OUSD.*

**Current Total Non-Employee Costs for this Department in 2017-18: \$7,299 out of \$282,300**

### PreK-5 Network 4 (Site 923)

Title & Salary	13-14	14-15	15-16	16-17	17-18
Network Superintendent, PreK-5 Network 4				\$163K	\$172K
Network Partner, PreK-5 Network 4				\$128K	\$125K
School Improvement Grant (SIG) Program Manager, PreK-5 Network 4					\$80K
School Improvement Grant (SIG) Director, PreK-5 Network 4					\$87K (.75 FTE)
Executive Office Assistant, PreK-5 Network 4				\$19K (.25 FTE)	\$26K (.33 FTE)

*These positions have been funded with a combination of General Unrestricted, Restricted, and S&C funds. Salaries do not include the cost of benefits and other salary-driven costs, which is currently 44% of the cost of salaries for all staff employed by OUSD.*

**Current Total Non-Employee Costs for this Department in 2017-18: \$287,119 out of \$1.2 million**

### Middle School Network (Site 965)

Title & Salary	13-14	14-15	15-16	16-17	17-18
Network Superintendent, Middle School Network		\$156K	\$161K	\$161K	\$161K
Deputy Network Superintendent, Middle School Network		\$133K	\$144K		
Data Assessment Partner, Middle School Network		\$89K	\$94K		
School Improvement Partner, Middle School Network			\$107K		
Network Partner, Middle School Network				\$135K	\$136K
Data Analyst II, Middle School Network		\$36K (.4 FTE)			
Executive Office Assistant, Middle School Network				\$37K (.5 FTE)	\$39K (.5 FTE)

*These positions have been funded with General Unrestricted, Restricted, and S&C funds. Salaries do not include the cost of benefits and other salary-driven costs, which is currently 44% of the cost of salaries for all staff employed by OUSD.*

**Current Total Non-Employee Costs for this Department in 2017-18: \$8,998 out of \$310,700**

## High School Network (Site 964)

Title & Salary	13-14	14-15	15-16	16-17	17-18
Network Superintendent, High School Network		\$156K	\$161K	\$165K	\$165K
Executive Officer, High School Network	\$146K				
Deputy Network Superintendent, High School Network		\$133K	\$144K		
Executive Director, Alternative Education				\$141K	\$148K
Director, Alternative Education	\$109K				
Executive Director, Instruction					\$151K
Director, Secondary Transitions	\$111K				
Network Partner, High School Network				\$118K	\$125K
School Improvement Partner, High School		\$89K avg for 2 FTE	\$107K		
Data Analyst II, High School Network		\$89K	\$94K	\$97K	\$100K
Executive Office Assistant, High School Network				\$37K (.5 FTE)	\$39K (.5 FTE)
Office Manager II Confidential	\$66K	\$66K	\$66K		
Administrative Assistant I, High School Network	\$52K	\$52K	\$55K		
Master Schedule Development Specialist				\$80K	\$87K
Coordinator of College and Career Readiness	\$94K				
Coordinator of Operations & Community Relations, High School Network	\$90K				
Director, Comprehensive Community High School, Principal			\$167K		
Assistant Principal, High School	\$68K				
Counselor, High School (6.6 FTE)	\$69K				
Teacher, Structured English Immersion (2 FTE)	\$43K				
Teacher, Home/Hospital (8.1 FTE)	\$57K				
Teacher, TAP	\$60K				

## High School Network (Site 964) (Continued)

*These positions have been funded with a combination of General Unrestricted, Other Unrestricted, Restricted, and/or S&C funds. Salaries do not include the cost of benefits and other salary-driven costs, which is currently 44% of the cost of salaries for all staff employed by OUSD.*

### Current Total Non-Employee Costs for this Department in 2017-18:

#### Elevation/Intensive School Support (ISS) Network (Site 924)

Title & Salary	13-14	14-15	15-16	16-17	17-18
Network Superintendent, ISS/Elevation Network				\$175K	\$176K*
Executive Director of Instruction, ISS/Elevation Network (2 FTE)				\$143K	\$146K
Network Partner, ISS/Elevation Network				\$124K	\$128K
Executive Office Assistant, ISS/Elevation Network				\$76K	

*These positions have been funded with a combination of General Unrestricted, Restricted, and S&C funds. Salaries do not include the cost of benefits and other salary-driven costs, which is currently 44% of the cost of salaries for all staff employed by OUSD.*

\*This position is currently vacant.

**Current Total Non-Employee Costs for this Department in 2017-18: \$4,200 out of \$774,000**

## Office of the Senior Business Officer

The Senior Business Officer oversees the functions of the following departments and managers:

- Financial Services (Chief Financial Officer) *General Unrestricted*
- Technology Services (Deputy Chief, Technology Officer)
- Facilities and Planning Management (Deputy Chief, Facilities)
- Talent Division (Deputy Chief, Talent Officer)
- Nutrition Services/Warehouse & Distribution (Executive Director, Nutrition Services/Warehouse)
- Office of Continuous Improvement (Deputy Chief, Continuous Improvement)

**Number of Staff** (Full Time Equivalent, FTE, as of June of each school year)

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
2	2	2	4	2

From end-of-year 2014 until the present, the Office of the Senior Business Officer has included the following positions:

Title & Salary	13-14	14-15	15-16	16-17	17-18
Senior Business Officer			\$207K	\$229K	\$229K
Chief Financial Officer		\$158K	\$162K	\$167K	Vacant
Coordinator, Classified					\$140K
Deputy Chief of Continuous Improvement*				\$185K	
Deputy Superintendent of Business & Operations	\$201				
Director, Project Management & Strategic Initiatives				\$177K	
Executive Assistant, Superintendent		\$85K	\$92K	\$109K	
Executive Office Assistant	\$73K				

All of these positions have been funded with General Unrestricted Funds. Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD.

**Current Total Non-Employee Costs for this Department in 2017-18: \$18,000 out of \$495,000**

## Printing and Mailing Services

**Number of Staff** (Full Time Equivalent, FTE, as of June of each school year)

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
3	3	3	3	3

Since the end of 2015, Printing and Mailing Services has included the following positions:

Title & Salary	13-14	14-15	15-16	16-17	17-18
Lead Duplicating Equipment Manager	\$37K	\$37K	\$39K	\$40K	\$41K
Lead, Mail Services	\$35K	\$35K	\$37K	\$38K	\$39K
Mail Services Clerk	\$31K	\$31K	\$33K	\$34K	\$35K

All of these positions have been funded with General Unrestricted Funds. Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD.

**Current Total Non-Employee Costs for this Department in 2017-18: \$66,000 out of \$356,000**

## Payroll

The Payroll Services processes employee changes and ensures that employees receive reliable, accurate, and timely compensation.

The Payroll Services Department manages the following District systems:

- All Payroll Records
- Regular Compensation
- Extra Compensation (examples: extended contracts, extra time, and overtime)
- Calculating and implementing legally mandated deductions
- Voluntary, non-voluntary elections- personal life insurance, flexible spending accts, retirement plans

**Number of Staff (Full Time Equivalent, FTE, as of June of each school year)**

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
7	8	8	7	7

From end-of-year 2014 until the present, the Payroll has included the following positions:

Title & Salary	13-14	14-15	15-16	16-17	17-18
Director, Payroll				\$129K	\$129K
Operations Officer	\$106	\$106	\$123K		
Program Manager, Payroll Customer Service		\$98K	\$92K	\$94K	\$119K
Assistant, Payroll Customer Service				\$70K	
Clerk Typist	\$27K	\$27K	\$27K		
Payroll Technician II	5 FTE @ \$54K avg	5 FTE @ \$55K avg	5 FTE @ \$60K avg	4 FTE @ \$62K avg	5 FTE @ \$65K avg

All of these positions have been funded with General Unrestricted Funds.

Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD.

**Current Total Non-Employee Costs for this Department in 2017-18: \$48,568 out of \$962,000**

## Technology Services

Technology Services coordinates and supports the district's technological infrastructure, business applications, educational systems, and systems integration. It also provides technical assistance to schools & departments.

The services provided to schools and departments support:

- purchasing/using/maintaining technology
- internet access
- chromebooks and printers
- student accounts and launch pages
- digital citizenship and filtering, applications
- data/assessment/gradebook
- personalized learning and educational technology, and
- Data/instructional tech leads at sites

**Number of Staff** (Full Time Equivalent, FTE, as of June of each school year)

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
33	34	31	33	33

From end-of-year 2014 until the present, Technology Services has included the following positions:

Title & Salary	13-14	14-15	15-16	16-17	17-18
Technology Information Officer	\$146K	\$146K	\$191K		\$175K
Executive Director Technology Services					\$152K
Executive Director, Software, Data Systems, and Support				\$165K	
Director of Technology Services		\$106K	\$109K		
Info Systems Specialist IV	3 FTE @ \$104K avg	3 FTE @ \$108K avg	3 FTE @ \$110K avg	3 FTE @ \$114K avg	3 FTE @ \$119K avg
Info Systems Specialist II			2 FTE @ \$76K avg	4 FTE @ \$88K avg	4 FTE @ \$94K avg
Jr Info Systems Specialist	\$75K	\$75K	\$79K		
Business Manager Central Office				\$99K	\$100K
Coordinator, School, Data and Assessment				\$125K	\$125K
Coordinator, Instructional Technology				\$111K	\$55K (.5 FTE)
Senior Network Administrator	\$101K	\$101K	\$112	2 FTE @ \$110K avg	2 FTE @ \$116K avg
Senior Network Engineer	\$101K	\$101K	\$106K	\$110K	\$119K
Network Administrator I	\$63K	\$66K	2 FTE @ \$63K avg	2 FTE @ \$68K avg	2 FTE @ \$72K avg
Network Infrastructure Specialist	\$53K	\$56K	\$63K	\$68K	\$73K
Network Infrastructure Specialist II	\$75K	\$75K	\$79K	\$82K	



## Technology Services, continued

Title & Salary	13-14	14-15	15-16	16-17	17-18
Software Developer II			\$85K	\$88K	\$95K
Software Developer IV	\$101K	\$101K	\$112K	2 FTE @ \$115K avg	2 FTE @ \$119
Senior Computer Technician*	2 FTE @ \$53K avg	2 FTE @ \$53K avg	2 FTE @ \$55K avg	2 FTE @ \$57K avg	2 FTE @ \$59K avg
Computer Technician I	3 FTE @ \$40K avg	3 FTE @ \$41K avg	3 FTE @ \$41K avg		
Computer Technician II	2 FTE @ \$45K avg	2 FTE @ \$45K avg	2 FTE @ \$48K avg		
Enduser Support Specialist II	3 FTE @ \$43K avg	3 FTE @ \$43K avg	3 FTE @ \$45K avg	3 FTE @ \$47K avg	3 FTE @ \$48K avg
Specialist, School Technology				6 FTE @ \$55K avg	6 FTE @ \$57K avg
Administrative Assistant I	\$53K	\$53K	\$56K	\$57K	\$59K
Applications Specialist	3 FTE @ \$70K avg	2 FTE @ \$70K avg			
Specialist, Master Schedule Development			\$74K		
Spec School Business Technology Support *	\$59K	\$59K			
Technology Business Analyst I	\$75K	\$75K			
Technology Services Data Analyst	\$89K	\$89K			
Director Applications Support Development	\$114K	\$114K	\$120K		
Director Arch Network Architecture	\$113K	\$113K			
Director Tech Support Customer Service		\$116K	\$119K		
Database Administrator	\$106K				
Program Manager Process Improvement Technology Services	2 FTE @ \$92K avg	\$92K	\$100K		
Strategic Fellow/Resident*		2 FTE @ \$113K avg			

Positions have been funded with General Unrestricted Funds unless otherwise indicated. Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD.

\*Positions funded through a combination of General Unrestricted Funds, other unrestricted funds, and/or S&C funds.

**Current Total Non-Employee Costs for this Department in 2017-18: \$580,804 out of \$4.9 mill.**

## Procurement and Distribution

The Procurement Services team processes purchase orders - utilizing district/state guidelines for:

- Assets for long-term use (such as land, buildings, and long-term equipment)
- Equipment and supplies for classrooms and offices
- Office equipment
- Copiers, printers, and computers
- Furniture

Procurement Services also manages the OUSD Marketplace, providing the following services:

- Process accounts in the OUSD eMarketplace
- Create new vendor identification numbers
- Approve requisitions to purchase orders
- Recommend vendors for unique and unusual purchases
- Training on requisition and purchase order entry and eMarketplace use

Procurement Services also processes requests for proposal (RFPs) and purchase orders for all professional consultant services contracts.

**Number of Staff (Full Time Equivalent, FTE, as of June of each school year)**

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
13	14	6	4	4

From end-of-year 2014 until the present, Procurement and Distribution has included the following positions:

Title & Salary	13-14	14-15	15-16	16-17	17-18
Manager, Procurement	\$89K	\$89K	\$96K	\$99K	\$100K
Operations Officer*	\$150K	\$150K	\$154K	\$158K	\$159K
Buyer	\$50K	\$50K	\$53K	\$54K	\$56K
Contract Analyst*	\$73K	\$77K	\$87K	\$90K	\$91K
Graphic Illustrator*	\$42K	\$42K	\$45K		
Purchasing Assistant	\$44K	\$44K	\$46K		
Stock Clerk <i>position also listed in Warehouse &amp; Distribution</i>	2 FTE @ \$32K avg	2 FTE @ \$32K avg			
Lead Driver* <i>position also listed in Warehouse &amp; Distribution</i>	\$16K	\$16K			
Truck Driver I * <i>position also listed in Warehouse &amp; Distribution</i>	4 FTE @ \$50K avg	5 FTE @ \$50K avg			

Positions have been funded with General Unrestricted Funds unless otherwise noted.

\* These positions have been funded with restricted funds or with a combination of restricted and unrestricted funds.

Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD.

**Current Total Non-Employee Costs for this Department in 2017-18: \$60,000 out of \$660,000**

## Warehouse and Distribution

**Number of Staff** (Full Time Equivalent, FTE, as of June of each school year)

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
		8	10	8

*Some of these FTE have been reorganized to Warehouse from Procurement and Distribution.*

From end-of-year 2014 until the present, Warehouse Distribution has included the following positions:

Title & Salary	13-14	14-15	15-16	16-17	17-18
Coordinator Warehouse Distribution			\$89K	\$96K	\$101K
Supervisor, Instructional Material				\$75K	\$79K
Lead Driver*			\$16K	\$17K	\$17K
Stock Clerk*			2 FTE @ \$32K avg	3 FTE @ \$37K avg	2 FTE @ \$36K avg
Truck Driver I*			5 FTE @ \$50K avg	5 FTE @ \$54K avg	4 FTE @ \$55K avg

All of these positions have been funded with General Unrestricted Funds. Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD.

\*These positions formerly in Procurement.

**Current Total Non-Employee Costs for this Department in 2017-18: 96,125 out of \$1 million**

## Transportation

The Transportation Department operates safe, dependable, and cost-effective transportation services for OUSD students. The department provides and coordinates Special Education transportation services, bus passes for students, and coordination with AC transit for bus lines to schools, among other services.

### Number of Staff (Full Time Equivalent, FTE, as of June of each school year)

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
			2	2

From end-of-year 2014 until the present, Transportation has included the following positions:

Title & Salary	13-14	14-15	15-16	16-17	17-18
Director of Transportation and Logistics				\$133K	\$133K
Specialist, Transportation				\$55K	\$56K
Program Manager, Transportation Services*	\$80K	\$80K			

All of these positions have been funded with General Unrestricted Funds unless otherwise indicated.

Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD.

\*Position funded with combination of Restricted & General Unrestricted Funds.

**Current Total Non-Employee Costs for this Department in 2017-18: \$10,121,951 out of \$10.4 million**

## Budget

The Budget Department supports the District's efforts to maximize the use financial resources in pursuit of district-wide academic goals for students. It supports financial oversight, shared management, and mandatory reporting on the District's budget to the State and County Offices as well as our community of stakeholders.

The Budget team promotes fiscal solvency at school and central office sites by providing assistance to maintain both an accurate account of position control and an annual balanced budget from budget development through the close of the school year. The team ensures that all budgetary transactions are coded accurately in IFAS, the District's Financial System.

### Number of Staff (Full Time Equivalent, FTE, as of June of each school year)

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
10	14	16	17	15

From end-of-year 2014 until the present, Budget has included the following positions:

Title & Salary	13-14	14-15	15-16	16-17	17-18
Business Process Administrator					\$110K
Finance Services Director Site Based	\$121K	\$121K	2 FTE @ \$119K avg	\$124K	\$140K
Finance Services Director of Budget Development	\$116K	\$121K	\$131K	\$139K	
Financial Analyst*	6 FTE @ \$86K avg	8 FTE @ \$95K avg	10 FTE @ \$101K avg	11 FTE @ \$105K avg	11 FTE @ \$103K avg
Financial Officer Budget Developer					\$161K
Financial Services Associate I				\$74K	\$78K
Financial Services Director of Operations Reporting	\$123K	\$123K	\$132K	2 FTE @ \$136K avg	
Office Manager II Confidential*	\$62K	\$62K	\$67K		
Receptionist*	\$11K	\$11K	\$12K	\$12K	\$13K
Strategic Fellow/Resident		\$54K			

These positions have been funded with General Unrestricted Funds unless otherwise noted.

Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD.

\*These positions have been funded with a combination of General Unrestricted Funds, Other Unrestricted Funds, and/or Restricted Funds.

**Current Total Non-Employee Costs for this Department in 2017-18: \$201,297 out of \$1.8 mill.**

## Accounting

The Accounting Team ensures that OUSD's financial reporting system:

- provides sites with accurate and relevant information to assess their financial position and effectively track budget to actual results,
- prepares timely and accurate fiscal reports to federal, state, and local funders to ensure the District has the resources to meet its goals,
- helps school site leaders quickly access and interpret financial information as they plan and manage school budgets.

**Number of Staff (Full Time Equivalent, FTE, as of June of each school year)**

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
13.4	13.4	11.4	12.4	11.4

From end-of-year 2014 until the present, the Accounting Office has included the following positions:

Title & Salary	13-14	14-15	15-16	16-17	17-18
Controller	\$137K	\$144K	\$148K	\$152K	\$152K
Director, Central Office Accounting				\$130K	
Financial Accountant I	\$69K	\$71K	\$81K	\$85K	\$86K
Financial Accountant III*	7 FTE @ \$86K avg	7 FTE @ \$90K avg	5 FTE @ \$101K avg	6 FTE @ \$104K avg	6 FTE @ \$105K avg
Senior Computer Operator	\$45K	\$45K	\$48K	\$49K	\$51K
Manager Program Accounting	\$102K	\$108K	\$117K	\$121K	\$121K
Manager, Central Office Accounting	\$103K	\$108K	\$117K		
Officer Manager II Confidential	\$67K	\$67K	\$68K	\$70K	\$70K
Receptionist	\$11K (.4 FTE)	\$11K (.4 FTE)	\$12K (.4 FTE)	\$12K (.4 FTE)	\$13K (.4 FTE, 1 FTE=\$32K)

Positions have been funded with General Unrestricted and/or Other Unrestricted Funds unless otherwise specified. Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD.

\*These positions have been funded with a combination of General Unrestricted Funds and Restricted Funds.

**Current Total Non-Employee Costs for this Department in 2017-18: \$42,623 out of \$1.7 million**

## Accounts Payable

The Accounts Payable Team manages the payments of District expenses, such as utilities, purchase orders, consultant services, and employee reimbursements. The team also supports school and departments with payment and process needs so that they meet legal requirements.

### Number of Staff (Full Time Equivalent, FTE, as of June of each school year)

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
5	4	5	5	5

From end-of-year 2014 until the present, Accounts Payable has included the following positions:

Title & Salary	13-14	14-15	15-16	16-17	17-18
Accounts Payable Supervisor	\$66K	\$67K	\$103K	\$112K	\$118K
Accounts Payable Technician II	4 FTE @ \$50K avg	3 FTE @ \$63K avg	4 FTE @ \$63K avg	4 FTE @ \$66K avg	4 FTE @ \$69K avg

These positions have been funded with General Unrestricted and/or Other Unrestricted Funds unless otherwise stated.

Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD.

**Current Total Non-Employee Costs for this Department in 2017-18: \$19,688 out of \$616,400**

## Business and Operations Leadership Team

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Commented [2]: +cintya.molina@ousd.org

Description here

Number of Staff (Full Time Equivalent, FTE, as of June of each school year)

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
4	5	4	4	8

From end-of-year 2014 until the present, the Office of the Chief of Operations has included the following positions:

Title & Salary	13-14	14-15	15-16	16-17	17-18
Deputy Chief of Continuous Improvement					\$185K
Chief Operations Officer		\$176K	\$193K		
Director of Organizational Effectiveness				\$124K	\$125K
Coordinator Classified	\$93K	\$98K	\$106K	\$120K	\$121K
Coordinator Pre-K to 12 Systems Operations	\$97K	\$101K	\$110K	\$177K	
Coordinator of Registration and Enrollment Programs		\$99K			\$111K
Associate Superintendent of Operations and Instructions	\$153K				
Business Process Administrator					\$115K
Project Manager				\$109K	\$109K
Strategic Fellow/Resident					\$105K
Executive Assistant to the Superintendent			\$78K	\$87K	\$91K
Office Manager II*	\$65K	\$65K			

All of these positions have been funded with General Unrestricted Funds. Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD.

\*This position has been funded through a combination of General Unrestricted Funds and Other Unrestricted Funds.

Current Total Non-Employee Costs for this Department in 2017-18: \$128,409 out of \$213,600



## Facilities Planning Division

The Facilities Planning & Management Division improves the quality of Oakland schools and school facilities to provide students with a positive learning environment. The division upgrades science labs, classrooms, computers and technology, maintains playgrounds, gardens, athletic fields, and courts, and working on modernization, new construction, and replacement projects. It also undertakes projects such as repairing bathrooms, improving energy efficiency and earthquake safety, maintaining and upgrading electrical systems, plumbing, and sewer lines, and improving student safety and security.

The Division oversees the capital improvement program, funded by bond measures including Measure B (\$65 million dollars) and Measure J (\$475 million). The Facilities Division manages over 100 buildings and 680 portables, totaling 5,841,891 square feet, and addresses and responds to over 20,000 work orders per year.

### Number of Staff (Full Time Equivalent, FTE, as of June of each school year)

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
19	19	20	23.5	23

From end-of-year 2014 until the present, the Office of Facilities Planning has included the following positions:

Title & Salary	13-14	14-15	15-16	16-17	17-18
Deputy Chief of Facilities		\$164K		\$193K	\$193K
General Counsel/Legal Advisor (Other .5 FTE in Legal Department)				\$105K (.5 FTE)	
Associate Superintendent Facilities Planning and Management	\$153K				
Director, Facilities Management	\$105K	\$105K	\$108K	2 FTE @ \$123K (avg)	2 FTE @ \$126K avg
Director, Community Engagement			\$64K (.5 FTE)	\$66K (.5 FTE)	\$66K (.5 FTE)
Coordinator, Facilities Management	2 FTE @ \$98K (avg)	2 FTE @ \$98K (avg)	2 FTE @ \$108K (avg)	2 FTE @ \$109K (avg)	4 FTE @ \$109K avg
Program Manager, Sustainability and Energy Efficiency				\$111K	\$111K
Project Manager, Facilities Planning	4 FTE @ \$97K (avg)	4 FTE @ \$97K (avg)	5 FTE @ \$105K (avg)	5 FTE @ \$105K (avg)	5 FTE @ \$106K avg
Financial Analyst, Construction Bond					\$99K
Community Engagement Specialist			1.5 FTE @ \$88K (avg)	1.5 FTE @ \$92K (avg)	1.5 FTE @ \$94K avg

## Facilities Planning Division (Continued)

Title & Salary	13-14	14-15	15-16	16-17	17-18
Contract Analyst	\$76K	\$76K	\$82K	\$85K	
Financial Accountant II	3 FTE @ \$75K (avg)	3 FTE @ \$78K (avg)	3 FTE @ \$88K (avg)	3 FTE @ \$85K	3 FTE @ \$88K avg
Office Manager	\$70K	\$70K	\$76K	\$78K	
Administrative Assistant I	\$52K	\$52K	\$55K	\$57K	\$59K
Administrative Assistant II	2 FTE @ \$58K (avg)	2 FTE @ \$58K (avg)	2 FTE @ \$61K (avg)	2 FTE @ \$63K (avg)	\$65K
Administrative Assistant III Bilingual					\$72K
Executive Office Assistant	\$73K	\$73K	\$75K		
Principal Account Clerk	\$40K	\$40K	\$42K	\$43K	\$45K
Senior Clerk Typist	\$34K	\$34K		\$32K	

All of these positions have been funded with General Unrestricted Funds.

Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD.

**Current Total Non-Employee Costs for this Department in 2017-18: \$168,369 out of \$272,400**

## Buildings and Grounds

Buildings and Grounds supports schools and offices in the maintenance, repair, and beautification of facilities and grounds to support the health, safety, well-being, and learning of students.

This support includes the repair of building structures, roofing, electrical, alarms, windows and glazing, keys and locksmithing, heating/cooling and ventilation, plumbing, painting and graffiti, fences, yards and care of lawns, shrubs and trees.

### Number of Staff (Full Time Equivalent, FTE, as of June of each school year)

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
68	61	99	93	94

From end-of-year 2014 until the present, Buildings and Grounds has included the following positions:

Title & Salary	13-14	14-15	15-16	16-17	17-18
Director, Buildings and Grounds	\$99K	\$99K	\$111K	\$120K	\$126K
Coordinator, Buildings and Grounds	\$89K	\$91K	\$101K	\$110K	\$110K
Business Manager Central		\$78K	\$95K	\$99K	\$100K
Financial Accountant II	\$76K	\$80K	\$91K	\$94K	\$94K
Administrative Assistant I	\$52K	\$52K	\$55K	\$57K	\$59K
Auto Mechanic					\$77K
Electrician	14 FTE @ \$67K avg	7 FTE @ \$67K avg	8 FTE @ \$67K avg	7 FTE @ \$73K avg	6 FTE @ \$75K avg
Equipment Operator	\$60K	\$60K	\$60K	\$65K	\$67K
Gardener*	11 FTE @ \$46K avg	10 FTE @ \$46K avg	10 FTE @ \$46K avg	9 FTE @ \$50K	11 FTE @ \$51K avg
Glazier	2 FTE @ \$62K avg	2 FTE @ \$62K avg	2 FTE @ \$61K avg	2 FTE @ \$66 avg	2 FTE @ \$68K avg
LD Electrician		\$71K	\$71K	\$77K	\$79K
Lead Carpenter	2 FTE @ \$72K avg	\$72K	\$72K	\$78K	\$81K
Lead Electrician	\$74K	\$74K	\$74K		
Lead Gardener*	\$54K	\$54K	\$54K	\$58K	\$60K

### Buildings and Grounds (continued)

Title & Salary	13-14	14-15	15-16	16-17	17-18
Lead Locksmith	\$72K	\$72K	\$72K	\$79K	\$82K
Lead Painter			\$69K	\$78K	\$81K
Lead Plumber and Irrigation	\$78K		\$73K	\$80K	\$82K
Lead Steamfitter	\$73K	\$76K	\$76K	\$83K	\$86K
Lead Alarm Monitor Dispatcher		\$59K	\$62K	\$64K	
Locksmith	3 FTE @ \$65K avg	3 FTE @ \$65L avg	3 FTE @ \$65K avg	2 FTE @ \$70K avg	3 FTE @ \$73K avg
Maintenance Control Specialist	3 FTE @ \$31K avg	2 FTE @ \$35K avg	2 FTE @ \$36K avg	2 FTE @ \$39K avg	\$40K
Manager	4 FTE @ \$87K avg	5 FTE @ \$85K avg	4 FTE @ \$96K avg	5 FTE @ \$99K avg	5 FTE @ \$102K avg
Office Manager	\$69K				
Painter	\$65K	4 FTE @ \$65K avg	10 FTE @ \$65K avg	10 FTE @ \$71K avg	10 FTE @ \$73K avg
Plumber	\$70K	\$70K	7 FTE @ \$69K avg	6 FTE @ \$75K avg	7 FTE @ \$78K avg
Roofer			4 FTE @ \$64K avg	4 FTE @ \$70K avg	4 FTE @ \$72K avg
Sheetmetal Worker			2 FTE @ \$64K avg	2 FTE @ \$70K avg	2 FTE @ \$72K avg
Skilled Laborer			5 FTE @ \$45K avg	5 FTE @ \$49K avg	6 FTE @ \$51K avg
Steamfitter	5 FTE @ \$68K avg	5 FTE @ \$68K avg	6 FTE @ \$68K avg	6 FTE @ \$74K avg	6 FTE @ \$77K avg
Technician Telecommunications		3 FTE @ \$67K avg	4 FTE @ \$65K avg	4 FTE @ \$70K avg	4 FTE @ \$73K avg
Alarm Technician		3 FTE @ \$67K avg	4 FTE @ \$65K avg	3 FTE @ \$73K avg	3 FTE @ \$75K avg
Vehicle Maintenance Repair	2 FTE @ \$47K avg	\$47K	\$47K	\$51K	
Carpenter	No data	No data	No data	No data	No data

These positions have been funded with Restricted Funds unless otherwise specified.

Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD.

\*These positions have been funded with General Unrestricted Funds.

**Current Total Non-Employee Costs for this Department in 2017-18: \$2,795,149 out of \$14.1 million**

## Custodial Services

Custodial Services main objective is to ensure that the students, staff, parents and all visitors have a clean and safe environment in which to learn, teach and visit. Daily core custodial services include: opening and closing of school sites, restrooms, classrooms, hallways, water fountains, stairwells, cafeteria, multipurpose rooms, office areas, gymnasiums, locker rooms, athletic fields, as well as seasonal cleanings.

Other custodial services include: facility inspections, responding to complaints, waste management, recycling, pest control, fire extinguishers, summer deep cleaning, and after-school program cleaning.

**Number of Staff** (Full Time Equivalent, FTE, as of June of each school year)

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
234	242	241	242	222

From end-of-year 2014 until the present, Custodial Services has included the following positions:

Title & Salary	13-14	14-15	15-16	16-17	17-18
Executive Director Custodial Services and Grounds			\$123K	\$152K	\$152K
Director Custodial Services	\$101K	\$101K			
Manager Custodial Services	\$77K	\$80K		\$90K	\$90K
Manager Sustainability*			\$35K	\$36K	\$36K
Business Manager Central				\$90K	\$95K
Analyst Custodial Services and Facilities		\$57K	\$60K	\$62K	\$74K
Clerk Typist	\$29K	\$26K	\$28K	\$30K	\$31K
Custodian	188 FTE @ \$30K avg	195 FTE @ \$30K avg	194 FTE @ \$33K avg	195 FTE @ \$35K avg	178 FTE @ \$35K
Custodian CDC	7 FTE @ \$31K avg	8 FTE @ \$31K avg	9 FTE @ \$34K avg	9 FTE @ \$35K avg	8 FTE @ \$34K avg
Custodian Field Supervisor	4 FTE @ \$64K avg	4 FTE @ \$65K avg	4 FTE @ \$71K avg	4 FTE @ \$76K avg	3 FTE @ \$79K avg
Custodian Sub			\$13K		
Head Custodian 1	13 FTE @ \$36K avg	12 FTE @ \$36K avg	11 FTE @ \$39K avg	13 FTE @ \$42K avg	13 FTE @ \$43K avg
Head Custodian 2	9 FTE @ \$37K avg	9 FTE @ \$37K avg	8 FTE @ \$41K avg	7 FTE @ \$45K avg	7 FTE @ \$45K avg
Head Custodian 3	6 FTE @ \$39K avg	6 FTE @ \$39K avg	7 FTE @ \$42K avg	7 FTE @ \$47K avg	6 FTE @ \$47K avg

## Custodial Services (continued)

Sweeper Operator	2 FTE @ \$35K avg	2 FTE @ \$35K avg	2 FTE @ \$39K avg	2 FTE @ \$40K avg	2 FTE @ \$40K avg
Administrative Assistant I		\$52K	\$55K		
Office Manager	\$69K	\$69K	\$75K		
Secretary	\$35K				

These positions have been funded with General Unrestricted Funds unless otherwise noted.

Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD.

\*This position has been funded with a combination of General Unrestricted Funds and Restricted Funds.

**Current Total Non-Employee Costs for this Department in 2017-18: \$596, 963 out of**

**Commented [3]:** The total budgeted does not seem right. The cost of salaries alone exceeds the total budgeted. Troy: Can you help me figure this one out? +troy.christmas@ousd.org

## Human Resources Services and Support (Talent Division)

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The Talent Division supports OUSD's more than 4,500 active employees. This division provides services ranging from 1-1 employee assistance to strategic support for schools and departments. These services are provided by members of network teams that collaborate across their different functions.

Some specific services are: recruitment, screening, interview support, verifying credentials, hiring, salary schedule, consultation for benefits, legally on-boarding, training new employees, processing leave requests, managing complaints, training continuing employees, managing substitutes, employee recognition, etc.

### Number of Staff (Full Time Equivalent, FTE, as of June of each school year)

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
39	60	51	40	37

From end-of-year 2014 until the present, Human Resources Services, Support has included the following positions:

Title & Salary	13-14	14-15	15-16	16-17	17-18
Deputy Chief Talent Management			\$158K		\$193K
Executive Director, Human Resources Operations & Staff			\$145K	\$151K	
Chief, Talent Officer		\$171K	\$179K		
Director Talent Acquisition	\$121K	\$121K			
Director Talent Development*			\$129K		\$123K
Director, Education Effectiveness			\$120K		
Director, Operations Employee Services*	\$121K	\$121K			
Director, Strategic School Support*	\$123K	\$123K			
Manager, Substitute Services	\$97K	\$102K	\$105K	\$108K	\$108K
Manager, Talent Acquisition*	\$101K	\$101K			
Manager, Staffing			\$105K	\$118K	
Manager, Systems and Processes			\$106K	\$118K	\$136K
Manager, Compensation Classification	\$98K	\$103K			
Manager, Human Capital Strategic Investment		\$89K	\$98K	\$105K	
Manager, Leadership Development, Certified*		\$108K			
Manager, New Teacher Support, Development and Retention Pre-K		\$109K			
Manager, Employee Retention Development*	\$103K	\$103K			\$111K
Manager, Recruitment					\$122K

## Talent Division (Continued)

Title & Salary	13-14	14-15	15-16	16-17	17-18
Administrative Assistant, Human Resources*	4 FTE @ \$57K avg	2 FTE @ \$58K avg			
Administrative Assistant, Human Resources	2 FTE @ \$62K avg	2 FTE @ \$63K avg			
Administrative Assistant III*		\$63K			
Analyst, Central Office Staffing	2 FTE @ \$81K avg	2 FTE @ \$78K avg	2 FTE @ \$88K avg	2 FTE @ \$96K avg	2 FTE @ \$95K avg
Analyst, Credentials*	2 FTE @ \$86K avg	3 FTE @ \$81K avg			
Analyst Employee Info Management Systems	\$70K	\$71K	\$82K	\$95K	\$104K
Assistant Principal, Middle			\$50K		
Assistant, Recruitment*					\$64K
Assistant, Staffing Support			3 FTE @ \$54K avg	2 FTE @ \$63K avg	2 FTE @ \$65K avg
Assistant, Employee Services			\$64K		
Assistant, Employee Info Management Systems	2 FTE @ \$51K avg	2 FTE @ \$53K avg			\$32K
Associate Compensation and Class			\$98K	\$100K	\$100K
Associate Superintendent Human Resources SS	\$156K				
Associate, Benefits			\$72K	\$95K	\$117K
Associate, Credentials*			\$92K	2 FTE @ \$89K avg	2 FTE @ \$95K avg
Associate, Systems			\$93K	\$96K	\$96K
Associate, Talent Development*			5 FTE @ \$98K avg	4 FTE @ \$104K avg	2 FTE @ \$101K avg
Benefit Specialist				\$27K	\$28K
Business Manager, Human Resources & Support	\$87K	\$91K	\$93K	\$96K	
Clerk Typist III	2 FTE @ \$35K avg				
Coordinator, Leave Management				\$112K	
Data Analyst		\$36K (.5 FTE, 1 FTE= \$72K)			
Executive Office Assistant					\$78K
HR Clerk Confidential					\$37K
Office Manager Talent Development			2 FTE @ \$68K avg	\$72K	\$73K
Partner Central Office	\$103K	\$103K	\$106K	\$119K	\$142K



## Talent Division (Continued)

Partner School*	2 FTE @ \$110K avg	4 FTE @ \$107K avg	5 FTE @ \$114K avg	4 FTE @ \$125K avg	3 FTE @ \$120K avg
Program Manager, Special Projects			\$106K		
Program Manager, Leadership Growth and Development System			\$102K		
Program Manager, Teacher Growth and Development System*			\$102K		
Regional Staffing Analyst II HR+	4 FTE @ \$90K avg	4 FTE @ \$90K avg	4 FTE @ \$91K avg	4 FTE @ \$96K avg	4 FTE @ \$98K avg
Regional Staffing Analyst I HR			\$96K	3 FTE @ \$92K avg	2 FTE @ \$91K avg
Secretary, Human Resources and Support		3 FTE @ \$37K avg	3 FTE @ \$44K avg	2 FTE @ \$52K avg	2 FTE @ \$58K avg
Special Employee Engagement, Retention, Wellness*	2 FTE @ \$63K avg	2 FTE @ \$64K avg			
Special Employee Retention And Development, Teacher Effectiveness*		3 FTE @ \$93K avg			
Special Human Capital Reporting		\$81K	\$93K	\$96K	
Special Equal Opportunity Employment/Reasonable Accommodation Leave Administration	\$41K				
Specialist, Employee Retention & Development					\$96K
Strategic Fellow/Resident	2 FTE @ \$51K avg				
Talent Recruiter*	4 FTE @ \$85K avg	4 FTE @ \$89K avg		\$100K	\$100K
Teacher on Special Assignment 12-Month Pay		4 FTE @ \$79K avg			
Teacher, Consulting Peer*		2 FTE @ \$69K avg	3 FTE @ \$77K avg		
Teacher--Substitute Teacher Incentive Plan or STIP (More information pending, costs listed unclear)		7 FTE @ \$140 avg	2 FTE @ \$152 avg		

Unless otherwise designated, these positions are funded with General Unrestricted &/or Other Unrestricted Funds. Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD.

\*These positions have been funded with Restricted and/or Unrestricted Funds.

+This position funded with a combination of General Unrestricted, Other Unrestricted, Restricted, and Supplemental/Concentration Funds

**Current Total Non-Employee Costs for this Department in 2017-18: \$311, 869 out of \$4.9 million**

## Office of the Superintendent

The Superintendent is the chief executive overseeing the functioning of the entire district, which is organized under the following three teams:

- Systems and Strategy
- Continuous School Improvement
- Business Operations and Leadership
- Plus the Oakland School Police Department.

**Number of Staff** (Full Time Equivalent, FTE, as of June of each school year)

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
7	6	9	11	6

From end-of-year 2014 until the present, the Office of the Superintendent has included the positions listed below.

Title & Salary	13-14	14-15	15-16	16-17	17-18
Superintendent	\$259K Acting	\$291K	\$299K	\$308K	\$293K
Senior Director, Strategic Projects					\$152K
Director, PreK-12 Science*					\$136K
Senior Executive Assistant	\$98K	\$103K	\$110K	\$109K	\$113K
Executive Assistant	\$73K	\$74K	\$97K	\$100K	\$100K
Administrative Assistant				\$45K	\$46.5K
Chief of Staff				\$213K	
Director, Strategy Implementation & Accountability			\$120K	\$137K	
Executive Director, Organizational Effectiveness				\$165K	
Chief of Organizational Effectiveness & Culture		\$163K	\$167K		
Director, Organizational Effectiveness			\$120K		
Director, Leadership Development Employee Engagement			\$124K		
Sr. Strategic Fellow				\$103K	
Resident Strategic Fellow*	\$54K			\$127K	
Advisor Superintendent				\$125K	
Coordinator Classified				\$109K	
Grantwriter*	\$81K	\$81K			
Clerk Typist III	\$33K	\$34K	\$36K		
Temporary Fellowship Position*	\$63K				
10 Month Classroom Teacher on Special Assignment*			\$37K		

\*These positions funded with restricted funds. All other positions funded with General Unrestricted Funds.

Salaries do not include the cost of benefits and other salary-driven costs, which average 44% of salary.

**Current Total Non-Employee Costs for this Department in 2017-18: \$567,000 out of \$1.5M**

**Commented [1]:** Does this belong here and not in CSI?

**Commented [2]:** I think this should be in Teaching and Learning but will investigate.

**Commented [3]:** +lisa.spielman@ousd.org & +diana.sherman@ousd.org : Did we figure out if this Director of Pre-K to 12 Science is misplaced?

**Commented [4]:** +david.chambliss@ousd.org Do you know if this "Director, "PreK-12 Science" position for 17-18 is in your shop or elsewhere? Not sure if it is correct that it is showing up in the Office of the Superintendent...? Thank you!! (This is time-sensitive as Cintya is printing these Sunday night for the Monday Board/PSAC engagement.)

## Office of Communications & Public Affairs

The Deputy Chief of Communications & Public Affairs advises the Superintendent, Board of Education and Leadership Team on strategic communications, intergovernmental relations (including state advocacy) and community engagement around District-wide initiatives. This office includes:

- Director of Communications to coordinate internal and external communications about district programs, policies, and initiatives and to serve as chief spokesperson.
- Community Engagement Director and Specialists leading strategic community engagement initiatives, including facilities engagement.
- LCAP Engagement Program Manager to support the Parent Student Advisory Committee, Foster Youth Advisory Committee, English Learner Subcommittee, and other stakeholders in district-wide planning, assessment, & communications through LCAP process.
- District's KDOL TV & Multimedia Services
- Translation Services [*formerly housed in Office of Community Schools & Student Services.*]

**Number of Staff** (Full Time Equivalent, FTE, as of June of each school year)

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
5	4	17	20	16

From end-of-year 2014 until the present, the Communications Office has included the following positions:

Title & Salary	13-14	14-15	15-16	16-17	17-18
Deputy Chief, Communications & Public Affairs				\$175K	\$175K
Chief, Communications & Public Affairs*			\$200K		
Director, Communications*	\$111K	\$116K	\$125K	\$129K	\$125K
LCAP Engagement Program Manager*	N/A	N/A	\$100K	\$103K	\$103K
Director, Community Engagement* .5 FTE funded & sited in Facilities	N/A	N/A	\$64K	\$66K	\$66K
Specialist, Community Engagement* .5 of each FTE funded & sited in Facilities	N/A	N/A	\$66K avg (2 FTE)	\$69K avg (2 FTE)	\$47K
KDOL Manager	\$84K	\$88K	\$95K	\$99K	\$99K
Manager, Publications*			\$93K	\$96K avg (2 FTE)	\$96K
Graphic Illustrator*				\$48K	\$49K
Manager, Web		Role existed in 14-15	\$84K	\$91K	
Senior Manager, Communications Web	\$95K				
Operations Engineer				\$59K	
Technician, Studio & Master	\$50K	\$50K	\$53K		
Technician, Video`	\$45K	\$47K	\$50K		
Producer*				\$71K	\$73K
Translation Services, Program Manager*			\$87K	\$90K	\$90K

Communications & Public Affairs (Continued)					
Translator Specialist (Cambodian)*	\$24K	\$24K	\$25K	\$29K	.5 FTE @ \$30K (1FTE=\$60K)
Translator Specialist (Chinese)*	\$48K	\$48K	\$51K	\$57K	\$59K
Translator Specialist (Spanish)*	3 FTE @ \$44K avg	3 FTE @ \$45K avg	3 FTE @ \$49K avg	4 FTE @ \$53K avg	4 FTE @ \$56 avg
Translator Specialist (Vietnamese)*	\$23K	\$23K	\$51K	\$57K	\$59K

Positions funded with General Unrestricted funds only--without S&C--unless otherwise noted.

Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD.

\*These positions funded fully or partially with restricted funds and/or S&C.

Current Total Non-Employee Costs for this Department in 2017-18: \$383,000 out of \$2.4 mill.

## Office of Equity

The Office of Equity was established in 2017-18 with the goal of supporting strategic efforts that interrupt and eliminate harmful educational policies, practices and climate that impact the success of African American, Latino/Chicano and Asian Pacific Islander students. It formerly was part of the Office of Community Schools & Student Services.

**Number of Staff (Full Time Equivalent, FTE, as of June of each school year)**

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
No data	13	16	20	17

While the Office of Equity is a new office, it includes positions that were formerly part of the Office of African American Male Achievement:

Title & Salary	13-14	14-15	15-16	16-17	17-18
Deputy Chief, Equity*				\$170K	\$170K
Executive Director, African American Male Achievement (AAMA)	\$142K	\$142K	\$146K		
Director, AAMA*	\$111K			\$128K	\$128K
Program Manager, AAMA*	\$87K	\$92K	\$99K (2 FTE)	\$100K	\$100K
Director, African American Female Excellence*				\$125K	\$126K
Director, Latino/a Achievement*					\$126K
Director, Asian & Pacific Islander Student Achievement*					\$115K
Director, Project Management & Reporting*					\$146K
Office Manager*		\$69K	\$59K	\$61K	\$65K
Research Associate, Disproportionality*	\$76K	\$81K	\$90K	\$92K	\$100K
Teacher, Structured English Immersion*		9 FTE @ \$42K avg	11 FTE @ \$49K avg	14 FTE @ \$51K avg	8 FTE @ \$51K avg

This office is funded with a combination of Unrestricted General, Supplemental & Concentration and Restricted Funds. Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD.

\*These positions funded fully or partially with restricted funds and S&C.

**Current Total Non-Employee Costs for this Department in 2017-18: \$228K out of \$2.2M**

## Office of Legal & Labor

The General Counsel is responsible for advising the Superintendent and Board of Education on legal issues, including representing the District in legal actions, and includes the following functions:

- Labor Relations
- Risk Management
- Compliance with Legal Mandates

**Number of Staff** (Full Time Equivalent, FTE, as of June of each school year)

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
15	15	19	10	8

From end-of-year 2014 until the present, the Office of Legal Counsel has included the following positions:

Title & Salary	13-14	14-15	15-16	16-17	17-18
General Counsel <i>In 2015-16 &amp; 2016-17, partially funded by Facilities.</i>	Position existed	Position existed	Position existed	\$218K	Position exists
Assistant General Counsel	\$158K	\$160K	\$172K	\$169K	\$169K
Staff Attorney <i>Since 2016-17, .5 FTE is paid by Special Education and does not appear on the FTE total listed.</i>	2 FTE @ \$104K avg	2 FTE @ \$111K avg	\$171K	1.5 FTE @ \$111K avg	1.5 FTE @ \$111K avg per 1 FTE
Trial Attorney	\$142K	\$149K	\$164K		
Legal Advisor	\$198K	\$198K	\$204K	\$105K	
Administrator, Legal	\$89K	\$89K	\$105K	\$108K	\$108K
Executive Assistant, Legal			\$72K	\$78K	\$78K
Legal Assistant/Law Clerk III	2 FTE @ \$76K avg	2 FTE @ \$77K avg	\$100K	\$51K .5 FTE	.5 FTE @ \$51K
Office Manager, Labor/Legal Confidential			\$58K	\$66K	\$69K
Manager, Legal Office Claims	\$105K	\$105K			
Director, Labor Relations (formerly Labor Strategy)	\$121K	\$126K		\$132K	\$132K
Labor Coordinator	\$96K	\$96K	2 FTE @ \$107K avg	\$110K	\$115K
Benefits Supervisor	\$84K	\$84K			
Specialist, Employee Engagement, Retention, and Well-Being	\$43K	\$45K			
Benefits Specialist	4 FTE @ \$50K avg	4 FTE @ \$50 K avg			
Manager, Employee Service Center	\$70K	\$75K			

All positions funded with Unrestricted General Funds.

Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD.

**Current Total Non-Employee Costs for this Department in 2017-18: \$130K out of \$1.8M**

**Commented [5]:** Can someone add the FTE and Salary for the General Counsel? Staff noted on 12/12 that one has existed every year. Different person in 13-16 than 16-present. 1/2 Funded by Facilities from 2013 to 2016. +diana.sherman@ousd.org , +troy.christmas@ousd.org

**Commented [6]:** appears to be more than 8 positions (maybe some of these are part time?)

**Commented [7]:** What is this position? It is also cross listed as part of Risk Management

**Commented [8]:** It looks like this was a staff wellness position. Not sure if this is the FTE salary though.

**Commented [9]:** I saw this position title in HR/Talent. If you think it is shared, can we note it and resolve this one?

## Office of State and Federal Programs

This Office (formerly Office of Accountability Partners) works to ensure that OUSD meets all the compliance regulations that are dictated by the State and Federal agencies that our district partners with each year.

**Number of Staff** (Full Time Equivalent, FTE, as of June of each school year)

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
12	10	7	6	5

From end-of-year 2014 until the present, the Office of State and Federal Programs has included the following positions:

Title & Salary	13-14	14-15	15-16	16-17	17-18
Officer, Office of Accountability*					\$179K
Director, State & Federal Compliance*	\$125K	\$125K	\$142K		
Program Manager, Compliance*	3 FTE @ \$86K avg	3 FTE @ \$85K avg	2 FTE @ \$96K avg	3 FTE @ \$87K avg	2 FTE @ \$92K avg
Administrative Assistant I, Bilingual*	\$53K	\$53K	\$56K		
Administrative Assistant II Bilingual*				\$33K	
Coordinator Compliance*	12 FTE @ \$78K avg	10 FTE @ \$83K avg	7 FTE @ \$100K avg	6 FTE @ \$104K avg	5 FTE @ \$115K avg
Specialist, District Parent Advisory*	\$60K				
Technical Skills Assistant*	\$45K				
Tech State & Federal Compliance*	2 FTE @ \$53K avg	2 FTE @ \$55K avg			

Positions almost entirely funded with Restricted General Funds.

Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD.

**Current Total Non-Employee Costs for this Department in 2017-18: \$148K out of \$1.3M**

## Office of Ombudsperson

The Ombudsperson is responsible for the intake and monitoring of all formal District complaints, including complaints concerning discrimination, English Language Learner program, and basic conditions of learning.

### Number of Staff (Full Time Equivalent, FTE, as of June of each school year)

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
2	2	2	2	2

From end-of-year 2014 until the present, the Office of the Ombudsperson has included the following positions:

Title & Salary	13-14	14-15	15-16	16-17	17-18
Ombudsperson	\$92K	\$92K	\$95K	\$97K	\$97K
Ombudsperson Intake Bilingual Assistant			\$64K	\$69K	\$72K
Administrative Assistant, Confidential	\$53K	\$54K			

All positions funded with Unrestricted General Funds.

Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD.

**Current Total Non-Employee Costs for this Department in 2017-18: \$6K out of \$269.5K**



## OUSD Police Department

The Chief of Police serves as the chief law enforcement official for the District, responsible for approximately 12 sworn and 90 non-sworn personnel (including non-sworn School Security Officers) performing law enforcement and support activities in the Police Services Department.

- The School Security Officers (SSOs) are at approximately 50 schools in neighborhoods with high crime rates where a large number of the student populations are from low-income families.

**Number of Staff (Full Time Equivalent, FTE, as of June of each school year)**

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
104	103	109	108	100

From end-of-year 2014 until the present, the OUSD Police Department has included the following positions:

Title & Salary	13-14	14-15	15-16	16-17	17-18
Chief of Police		\$173K	\$178K	\$193K	\$215K
Police Sergeant	2 FTE @ \$87K avg	2 FTE @ \$77K avg	4 FTE @ \$86K avg	4 FTE @ \$90K avg	4 FTE @ \$91K avg
School Police Officer	9 FTE @ \$59K avg	8 FTE @ \$63K avg	12 FTE @ \$62K avg	10 FTE @ \$69K avg	6 FTE @ \$71K avg
School Security Officer I*	83 FTE @ \$24K avg	80 FTE @ \$24K avg	82 FTE @ \$26K avg	81 FTE @ \$27K avg	76 FTE @ \$28K avg
School Security Officer II*	8 FTE @ \$30K avg	8 FTE @ \$31K avg	7 FTE @ \$32 K avg	7 FTE @ \$34K avg	8 FTE @ \$34K avg
Dispatcher, Security & Safety	2 FT @ \$36K avg	2 FTE @ \$37K avg	\$40K	\$41K	\$42K
Office Manager	\$70K	\$70K	\$76K	\$74K	\$74K
Program Manager, Emergency Preparedness*	\$88K	\$88K	\$84K	\$91K	\$96K
Program Manager, Classified	\$44K				
Technician, Fingerprint				2 FTE @ \$48K avg	2 FTE @ \$51Kavg

\*These positions funded with supplemental dollars.

Salaries do not include the cost of benefits and other salary-driven costs, which in our district is currently 44% of the cost of salaries for all staff employed by OUSD.

**Current Total Non-Employee Costs for this Department in 2017-18: \$220K out of \$2.9M**

Commented [10]: +diana.sherman@ousd.org Diana:  
Are these SSO's II part-time?  
\_Assigned to Diana Sherman\_

## Board of Education

Board of Education staff manages the legislative services and operations of the School Board.

The Board Staff also support the following committees in fulfilling their Brown Act legal requirements: the Career Technical Advisory Committee, Oakland Athletic League, Measures A, B, J Independent Citizens School Facilities Bond Oversight Committee, Audit Committee, Measure G1 - District-wide Teacher Retention and Middle School Improvement Act Oversight Commission, Measure N Commission, Measure "G" Parcel Tax Independent Citizens Oversight Committee, Local Control Accountability Plan (LCAP) Parent Advisory Committee, LCAP English Language Learners Subcommittee, and the Community Advisory Committee for Special Education.

### Number of Staff (Full Time Equivalent, FTE, as of June of each school year)

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
9	9	10	10	10

The Office of the Board of Education includes the following positions:

Title & Salary	13-14	14-15	15-16	16-17	17-18
Board Director	7 FTE \$9K avg	7 FTE @ \$9K avg	7 FTE @ \$9K avg	7 FTE @ \$9K avg	7 FTE @ \$9K avg
Executive Assistant	\$138K	\$138K	\$142K	\$146K	\$146K
Administrative Coordinator			2 FTE @ \$85K avg	2 FTE @ \$87K avg	2 FTE @ \$87K avg
Secretary, Executive Board	\$74K	\$74K			

This office is funded by Unrestricted General Funds.

Salaries do not include the cost of benefits and other salary-driven costs, which average 44% of salary.

**Current Total Non-Employee Costs for this Department in 2017-18: \$142K out of \$825.8K**

## Charter Schools Office

The Office of Charter Schools authorizes and provides oversight to charter schools in the Oakland Unified School District. This work includes evaluating charter petitions--for both new and renewing schools--as well as monitoring the educational progress and financial standing of schools throughout the year. Additionally, our office strives to be the bridge between the charter school network and OUSD.

### Number of Staff (Full Time Equivalent—FTE)

2013-14	2014-2015	2015-2016	2016-2017	2017-2018
5	5	6	5	5

The Charter Schools Office includes the following positions:

Title & Salary	13-14	14-15	15-16	16-17	17-18
Deputy Director, Office of Charter Schools			\$94K	\$101K	\$106K
Director, Quality Diverse Providers	\$126K	\$126K	\$129K	\$133K	\$133K
Analytics, Specialist		\$66K		\$88K	\$95K
Manager, Charter School Accounting	\$98K	\$98K	\$106K	\$110K	\$110K
Financial Accountant, Techn Receivable & Billables					\$59K
Accountant I			\$45K	\$47K	\$49K
Office Manager	\$55K	\$58K			
Specialist, Charter School Compliance	\$83K				
Strategic Fellow/Resident	\$54K		2 FTE @ \$59K avg		

This office is funded with a combination of Other Unrestricted General Funds.

Salaries do not include the cost of benefits and other salary-driven costs, which average 44% of salary.

**Current Total Non-Employee Costs for this Department in 2017-18: \$168K out of \$861.5K**