

LCAP Action	Investment	Cost	Details	Impact
	1.1 Career Pathways	\$722,826	SERVICES:	The work of the work based learning coordinator would
	1.2 Rigorous Academics	\$520,958	SERVICES:	
	1.3 College Counseling &	\$2,938,462	SERVICES:	Some school counselors were assigned to support 1
	1.4 Integrated Supports	\$7,743,874	SERVICES:	
	1.5 Academics & Instructional	\$1,199,507	SERVICES:	
	1.6 Progress Monitoring	\$343,113	SERVICES:	
	1.7 Research & Data Tools &	\$939,825	SERVICES:	Research, Assessment, and Data- Work from 2 Data
	1.9 School Improvement &	\$134,550	SERVICES:	
	2.1 Quality Instructional Program	\$6,374,126	SERVICES:	
	2.3 Recruitment & Retention	\$730,572	SERVICES:	
	2.4 Teacher Collaboration Time	\$4,040,000	SERVICES:	
	2.5 Curriculum Resources	\$316,072	SERVICES:	The work of the Instructional Technology Coordinator will
	2.7 Music Teachers	\$794,374	SERVICES:	
	2.9 Additional Teachers	\$3,583,163	SERVICES:	
	3.1 Early Literacy Development	\$638,966	SERVICES:	
	4.1 Language and Literacy	\$259,189	SERVICES:	
	4.3 English Language Learners	\$203,514	SERVICES:	
	5.1 Behavioral Guidance &	\$179,830	SERVICES:	See Below for Community School Student Services
	5.2 Transforming School Culture	\$3,698,394	SERVICES:	The work of each area within our school culture work:
	5.3 Safe & Healthy School	\$5,290,056	SERVICES:	We will prioritize SSOs at high schools, middle schools
	5.4 Case Management	\$1,140,080	SERVICES:	The attendance and discipline program manager is a
	5.6 Athletics	\$92,834	SERVICES:	
	5.7 Student Leadership	\$129,460	SERVICES:	
	5.9 Nutrition Services	\$1,300,000	SERVICES: Providing nutrition to our students is essential for engaging in school. To address the needs of our most under-served students we plan to provide breakfast, lunch, & snack to TK-12 schools through National School Lunch and Child and Adult Care Food Programs, as well as provide after school produce markets at ten school locations. LCFF Supplemental & Concentration Funded: Contribution from Supplemental & Concentration Funding for FTEs	
	6.1 Communication to our Community	\$1,554,585	SERVICES: Provide 18.85 FTE. Continue to support communication to our students, parents, and community members through maintaining the OUSD Website, community newsletter, & translation services. LCFF Supplemental & Concentration Funded: Student Assignment/Enrollment Counselors, 9.35 FTE Translators, 6 FTE Communications Director, .6 FTE Communications Manager, .6 FTE (-1.0 FTE) GP Funded: Director of Community Engagement (-0.5 FTE)	The services provided by the director of community engagement will impact facilities engagements. We will work to reorganize the role of the parent and family engagement specialists. The Communications Manager created most of the communication newsletters and provided editing and creation of FAQs and flyers. This work will no longer happen in some cases and for a basic level of communication support we will look for possible grant funding. Our capacity for quick turn around for internal and external communication will diminish. The LCAP Engagement work will be located within the LCAP Office and become the work of the LCAP Coordinator and Program Manager.
	6.2 Parent & Family Engagement	\$1,317,607	SERVICES: Provide 19.45 FTE. Continue to support family & community engagement activities by assisting schools with organizing the implementation of school governance standards, provide technical assistance on School Site Council and Subcommittee formation and development, support and coordinate community engagement for the Local Control Accountability Plan to provide access for parent education, establish partnerships with local social service agencies to bring services to school sites, and act as a resource to parents for navigating the school site and school district. LCFF Supplemental & Concentration Funded: Regional Family Engagement Liaison, 4 FTE LCAP Program Manager, (-1.0 FTE) Director of Community Engagement, .45 FTE Community School Managers, 5.25 FTE	
	Chief of Staff & Superintendent: Strategy and Organizational Culture		SERVICES: Provide leadership and management training to all levels of staff in central and school sites, lead implementation of values based organization, support leadership development of senior leaders Exec Dir Org Effectiveness (-1.0 FTE) Classified Coordinator Org Effectiveness (-.5 FTE) SERVICES:Provide support to the superintendent for board and staff communication, leadership team support and strategy and project management of key initiatives Sr. Director of Strategic Projects (-1.0 FTE)	Only elimination is to the classified coordinator, the other two positions will be funded with grant funds and services will remain.
	Legal Counsel		SERVICES: Executive Assistant Legal (-1.0 FTE) Legal Office Administrator (-1.0 FTE) Staff Attorney (-1.0 FTE)	
	Facilities Planning		SERVICES: Coordinator Facilities Management (-1.0 FTE) Financial Analyst Constr Bond (-1.0 FTE)	

Cell: D16

Comment: Is there an impact from the TK reading tutor reduction? +lisa.spielman@ousd.org
Assigned to Lisa Spielman
-Cintya Molina

Cell: E16

Comment: Can there be an impact statement for the reductions in the TK tutors?
-Cintya Molina

Cell: D27

Comment: Is the Director of Community Engagement incorrectly included within this service? It is eliminated in the preceding row?
+lisa.spielman@ousd.org
Assigned to Lisa Spielman
-Cintya Molina
The impact statement for the LCAP Program Manager is missing.
+lisa.spielman@ousd.org
-Cintya Molina

Departent	Cost Reduction	Reduction Details	Impact
Payroll	\$392k		Retro's would not be processed in a timely manner. There already is a back log from previous
Accounting	181k	Financial Accountant I (1fte)Financial Accountant III (1fte)	Accounting deals with many statutory deadlines and reporting financial data to federal, state,
State & Federal	637k	Program Manager Compliance (5 fte)	These two positions were added during the 2018-19 school year due to the many complaints
Financial Services	740k	Financial Analysts (4 fte)	Person left the position the end of last year and we did not fill the vacancy as we knew cuts
Technology Services	781k	Business Mgr Central Office (1 fte)Coordinator, Registrar (1fte)	Business Manager position provides all administrative support to the department, including
Procurement	413k	Operations Officer (1fte)Buyer (1fte)Contracts Analyst (1fte)	Will have little impact. Reorganization of the work
Food Service	545k	Assistant Director, Nutrition (1fte)Field Supervisor (2 fte)	Will have little impact. Reorganization of the work
Warehouse	140k	Coordinator Distribution (1fte)	Distribution duties will be reallocated to Lead Drivers

Operations Department/Investment	Position Title	# of FTEs Reduced
PROCUREMENT	BUYER	1
ACCOUNTS PAYABLE	ACCOUNTS PAYABLE TECHNICIAN II	2
Print Services	Lead Duplicating Operator	1
Mail Services	Lead Mail Service	1
Payroll	Payroll Technician II	1
Accounting	Financial Accountant III	2
Accounting	Office Manager	1
Risk Management	Fixed Asset Manager	1
Risk Management	Assistant Worker Compensation	1
State and Federal	Compliance Coordinator	1
State and Federal	Compliance Program Manager	2
Budget Development	Financial Analyst	1
Budget Development	Financial Analyst	1
Budget Development	Financial Associate 1	1
Technology Services	Business Manager Central Office	1

Technology Services	Director of Organizational Effectiveness	1
Technology Services	Project Manager	1
Technology Services	Coordinator of Registration and Enrollment Projects	1

Technology Services	Senior Network Administrator	1
Technology Services	End User Support Specialist II	2

Impact to Sites, Staff and/or Other Departments	Cost
2-3 week delays in processing of purchase orders, new vendor input, PO adjustments, PO cancellations, individual Escape user trainings	\$95,706.00
The impact would be severe. We will not be able to comply with the Board and Administrative policy that requires payments to be processed in 30	\$208,703.00
No printing services- Outsource to Office Depot/Staples/ FedEx	\$45,643.44
would leave 1 FTE only for mail processing resulting in slower mail services	\$54,267.60
Retro's would not be processed in a timely manner. There already is a back log from previous school years. We currently have more than	\$60,000.00
Accounting deals with many statutory deadlines and reporting	\$210,958.00
There will be no one to provide admin support to staff, prepare board agenda items, and track donations for board approval. This position	\$70,459.00
Will be vacant - no impact 19-20tex	\$117,115.99
Vacant	\$51,510.42
Vacancy - No Impact for 2019-2020	\$109,189.27
Severe impact.	\$179,753.94
Loss of two FTE would impact the support provided to School	
Person left the position the end of last year and we did not fill the	\$145,315.00
Person is leaving the position secondary 2019 and we will not fill the	\$145,315.00
Associate promoted into Financial Analyst position when one of the	\$147,072.00
most 'hungry' accepted a job with a County office after being told we	
This position provides all administrative support to the department, including Board item preparation, purchasing, timesheets, etc. The impact will depend upon the level of support provided to the department through overall restructuring. Eliminating this support entirely means these responsibilities would fall to department management, an area already reduced by prior cuts. We would anticipate delays across all business functions of the department, primarily affecting compliance and service delivery by any vendors experiencing delays in invoice/contract processing. We would also further reduce overall management capacity which would negatively impact our ability to complete projects and address operational issues and staff concerns. On the other hand, impact may be minimal if adequate administrative support for the department is provided through overall Operations restructuring involving shared support.	\$154,165.68

<p>Note that the title of this position is different from the current function. This position has provided project management support for Escape for the past 1+ years. Since Escape is now fully live, the impact will depend upon the scope and urgency of future Escape projects, which may take longer to complete without the support provided by this position. Operational capacity to coordinate and support Escape trainings would also be reduced, which could have some impact upon new staff members who need to learn Escape. Finally, this position would be unavailable to support new projects that may arise in the future.</p>	<p>\$179,088.60</p>
<p>This position has primarily provided project management support for Enrollment projects over the past 1+ years. Since the SchoolMint system for Enrollment is fully live, the impact will depend upon the scope and urgency of future Enrollment projects, which may take longer to complete without the support provided by this position. In addition, this position would be unavailable to support new projects that may arise in the future.</p>	<p>\$165,277.80</p>
<p>This position has primarily provided essential support for Enrollment projects and operations over the past 1+ years. In addition to administering the ZenDesk support platform for Enrollment, this position responds to a large volume of inbound requests from OUSD families and manages the registration process. Eliminating this position would have a severe negative impact upon enrollment and registration activities, as important concerns from OUSD families would see delayed resolution and Enrollment staff members would see a severe reduction in support. For example, in the last 90 days, this position has solved 2340 support requests originating from OUSD families, many of which have required back-and-forth discussion in order to resolve. Overall, the system is showing a 91% satisfaction rating for these responses, which is above the 90th percentile for ZenDesk education customers. In addition, eliminating this position will likely delay the ability to implement online registration beyond 2019-20.</p>	<p>\$154,004.16</p>

<p>This position supports core administration of servers hosted in our two OUSD data centers, along with key areas such as software distribution to OUSD PC and Apple computers, Active Directory (used to sign users into computers and applications), support for computer labs at school sites, etc. Eliminating this position would significantly delay back end infrastructure projects in ways impacting service delivery. For example, necessary software upgrades may require corresponding upgrades to underlying operating systems or installation of additional patches, which in many cases would be delayed beyond the desired upgrade window. While we would continue to assign top priority to the security of our infrastructure and the student and staff data it holds, there would be some risk in this area as institutional knowledge needs to transition to other team members. There would also be a significant negative impact upon school sites, particularly at the secondary level, who rely upon PC and Macintosh computer labs and shared local filesystems to support instruction in STEAM courses. This is an area where we are looking to expand our service to schools; instead our existing ability to support in this area would be reduced, thereby introducing delays and having a direct negative impact upon classrooms and students.</p>	<p>\$179,354.40</p>
<p>These positions constitute the majority of our HelpDesk. (We would actually look to eliminate all three positions and then add one Applications Specialist position to restructure with a net loss of two positions). The impact of eliminating these positions would be significant. The End User Support Specialists support end users remotely to make sure that they can use technology to teach, learn, and lead. This team receives over 24,000 end user requests per year from school sites and central office staff, which include everything from basic training and computer needs to sophisticated data and reporting requests. Many requests are solved with a single response to the end user; others are escalated to network engineers, software developers, and other team members as needed. Eliminating positions in this area will result in delays in tracking and resolving inbound requests, particularly at start of school when volumes are highest and many urgent requests originate from school site administrators, clerical staff and teachers.</p>	<p>\$156,083.04</p>

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Investment	Service/Staff	18-19 Cost
Pathway Programs	Work Based Learning Coordinator, .8 FTE	\$131,185
Pathway Programs	Trades & Apprenticeship Coordinator, .6 FTE	\$85,049
Pathway Programs	Business to Schools Coordinator, .8 FTE	\$134,597
Pathway Programs	Health Partnerships Program Manager, 1 FTE	\$131,896
Pathway Programs	Producer for Multi-Media Pathway, .5 FTE	\$52,553
Pathway Programs	Linked Learning Director, 1 FTE	\$187,547
Rigorous Academics	Computer Science Manager, 1 FTE	\$120,393
Rigorous Academics	Computer Science Coordinator, 1 FTE	\$147,873
Rigorous Academics	Intel Project Manager, 1 FTE	\$112,207
Rigorous Academics	CTE/Performance Based Assessment Manager, .8 FTE	\$140,485
College Counseling & Advising	Counselors, 15.3 FTE	\$1,854,656
College Counseling & Advising	College & Career Specialists, 6 FTE	\$560,869
College Counseling & Advising	Alternative Education Student Assignment Specialist, 1 FTE	\$102,611
College Counseling & Advising	Comprehensive Support Coordinators, 2 FTE	\$303,371
College Counseling & Advising	Classified Coordinator Vacancy, 1 FTE	\$116,954
Integrated Supports	Summer Learning/School Stipends	\$1,010,000
Integrated Supports	Alternative Education Program Teachers	\$6,556,097
Integrated Supports	Independent Studies Teacher, 1 FTE	\$93,775
Integrated Supports	Home & Hospital Program Manager, .6 FTE	\$84,002
Academics & Instructional Innovation	Literacy Director, .6 FTE	\$96,698
Academics & Instructional Innovation	STEM Director (Vacant)	\$92,208
Academics & Instructional Innovation	English Language Learner Multi-Lingual Achievement Executive Director, .8 FTE	\$165,997
Academics & Instructional Innovation	School Partners, 3.2 FTE	\$569,593
Academics & Instructional Innovation	Social Emotional Learning Coordinator, 1 FTE	\$97,778
Academics & Instructional Innovation	LCAP Coordinator, 1 FTE	\$177,233
Progress Monitoring	Analytics Director, .6 FTE	\$116,176
Progress Monitoring	Data Analyst, .5 FTE	\$78,009
Progress Monitoring	Research Associate, Disproportionality, 1 FTE	\$148,928
Research & Data Tools & Support	Data Analyst, 2.3 FTE	\$350,555
Research & Data Tools & Support	Human Capital Strategic Initiatives Manager, .6 FTE	\$100,658
Research & Data Tools & Support	Human Capital Reporting Specialist, .6 FTE	\$80,007
Research & Data Tools & Support	Analytics Specialist, GIS Mapping, .6 FTE	\$83,228
Research & Data Tools & Support	Strategic Fellow, .5 FTE	\$58,655
Research & Data Tools & Support	School Data & Assessment Coordinator, 1 FTE	\$172,329
Research & Data Tools & Support	Statistician	\$94,394
School Improvement & Transformation	Continuous School Improvement Coordinator, 1 FTE	\$134,550
Quality Instructional Program	Literacy Coordinator, 4 FTE	\$584,769
Quality Instructional Program	STEM Coordinator, 5 FTE	\$730,961
Quality Instructional Program	Teacher Coach, 9.6 FTE	\$1,022,501
Quality Instructional Program	Elementary Science Coordinator, .80 FTE	\$115,316
Quality Instructional Program	Professional Learning stipends	\$3,920,579
Recruitment & Retention	Retention Specialists, 1.4 FTE	\$188,227
Recruitment & Retention	Recruitment Specialist, 1.0 FTE	\$147,609
Recruitment & Retention	Teacher STIP Sub, 1.0 FTE	\$37,955
Recruitment & Retention	School Partners, 1.5 FTE	\$264,574

Recruitment & Retention	New Teacher Support Director, .6 FTE	\$92,208
Teacher Collaboration Time	Teacher collaboration time for teachers to plan and analyze student performance and assessment outcomes	\$4,040,000
Curriculum Resources	Instructional Technology Coordinator, 1.0 FTE	\$153,519
Curriculum Resources	Instructional Materials Specialist, .6 FTE	\$64,811
Curriculum Resources	Computer Technician, 1.0 FTE	\$97,742
Music Teachers	Music Teachers, 6.9 FTE beyond the base	\$794,374
Additional Teachers	Teachers, 42.35 FTE beyond the base to support special programs & enrollment configurations	\$3,583,163
Early Literacy Development	Literacy Research Associate, .6 FTE	\$70,594
Early Literacy Development	Transitional Kindergarten Reading Tutors, 10.5 FTE	\$356,272
Early Literacy Development	Reading Clinic Teacher, 2 FTE	\$212,100
Language and Literacy Development for English Language Learners	Multilingual Pathways Coordinator, .8 FTE	\$118,467
Language and Literacy Development for English Language Learners	Newcomer Programs Director, .8 FTE	\$140,722
English Language Learners Assessment and Progress Monitoring	English Learner Coordinator, .8 FTE	\$129,272
English Language Learners Assessment and Progress Monitoring	Data Analyst II for English Learner data, .5 FTE	\$74,242
Behavioral Guidance & Attendance	Attendance & Discipline Coordinator, .6 FTE	\$98,384
Behavioral Guidance & Attendance	Behavioral Health Program Manager, .5 FTE	\$81,446
Transforming School Culture & Climate	Restorative Justice Coordinator, .8 FTE	\$140,388
Transforming School Culture & Climate	Restorative Justice Facilitators, 9.3 FTE	\$888,493
Transforming School Culture & Climate	Restorative Justice Program Managers, 1.8 FTE	\$224,354
Transforming School Culture & Climate	Manhood Development Facilitators, 5 FTE	\$350,074
Transforming School Culture & Climate	Social Emotional Learning Program Manager, .40 FTE	\$57,870
Transforming School Culture & Climate	Coordinated Early Intervention Services (CEIS): Behavioral Specialist, 5 FTE, Instructional Support Specialist, 1.6 FTE, Climate Program Manager, 1 FTE, and Behavioral Health Program Manager, 1 FTE	\$1,248,733
Transforming School Culture & Climate	Asian Pacific Islander Student Achievement Program Manager, 1 FTE	\$132,227
Transforming School Culture & Climate	Deputy Chief, Office of Equity, 1FTE	\$248,466
Transforming School Culture & Climate	Program Manager, African American Male Achievement	\$152,889
Transforming School Culture & Climate	Director of Targeted Strategies, Student, Parent, and Family Engagement, 1 FTE	\$182,965
Transforming School Culture & Climate	Latino Student Achievement Program Manager, .5 FTE	\$71,935
Safe & Healthy School Climate	School Security Officers, 82 FTE	\$4,320,343
Safe & Healthy School Climate	TUPE Program Specialist, .3 FTE	\$36,523
Safe & Healthy School Climate	Health Services Coordinator, .6 FTE	\$94,143
Safe & Healthy School Climate	School Nurses, 5.8 FTE	\$691,742

Safe & Healthy School Climate	Medi-Cal Program Manager, 1 FTE	\$147,306
Case Management	Community School Attendance Review Boards (SARB) Coordinator, .80 FTE	\$92,291
Case Management	Juvenile Justice Coordinator, 1 FTE	\$150,014
Case Management	Juvenile Justice Case Manager, 1 FTE	\$110,970
Case Management	Social Workers, 2 FTE	\$218,731
Case Management	Attendance & Discipline Program Managers, 2 FTE	\$285,644
Case Management	Attendance & Discipline Case Managers, 5 FTE	\$282,430
Athletics	Oakland Athletic League (OAL) Manager, .6 FTE	\$92,834
Student Leadership	Student Engagement Specialist, 1 FTE	\$129,460
Nutrition Services	Contribution from Supplemental & Concentration Funding for FTEs	\$1,300,000
Communication to our Community	Student Assignment/Enrollment Counselors, 9.35 FTE	\$889,035
Communication to our Community	Translators, 6 FTE	\$477,640
Communication to our Community	Communications Director, .6 FTE	\$101,772
Communication to our Community	Communications Manager, .6 FTE	\$86,139
Parent & Family Engagement	Regional Family Engagement Liaison, 4 FTE	\$404,986
Parent & Family Engagement	LCAP Program Manager, 1 FTE	\$145,496
Parent & Family Engagement	Director of Community Engagement, .45 FTE	\$77,311
Parent & Family Engagement	Community School Managers, 5.25 FTE	\$689,814

LCAP Goal	LCAP ACTION Area
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