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OAKLAND UNIFIED
SCHOOL DISTRICT
Community Schools, Thriving Students

Education Partnership Committee



April 1, 2019



OUR NORTH STAR

Quality & Sustainable Community Schools in every Neighborhood:

- Safe, engaging and clean learning environments
- Staff that feel supported and continually improve their practice
- Resources to support the whole child

Vision: Thriving Students who are prepared for college, career and community success.

Mission: Full Service Community Schools focused on academic achievement while serving the whole child.



District Priorities



Quality Community Schools

Key Areas of Work: Citywide Plan, LCAP Goals & Student Learning Outcomes, Special Education



Fiscal Vitality

Key Areas of Work: Budget Development Process, Internal Controls & Budget Management, Facilities Capital Projects, Increasing Revenue



Organizational Resilience

Key Areas of Work: Central Office Redesign, Employee Retention, Leadership Development, Equity Practices, Teacher Compensation

2019-20 Budget Development

Reasons for Reductions in 2019-20

(1) Invest in Employee Retention

67% of teachers say that their salary makes them want to leave the district (OUSD Retention Survey).

Students, Principals and Community Surveys all list Teacher Quality and Teacher Retention as top priorities.

(2) Eliminate the Projected Deficit & (3) Build Up Our Financial Reserves

Our expenses (rising costs of pensions, costs of special education) are outgrowing our revenue (flat enrollment, 46th in per pupil funding from the state) means if we don't make reductions now, we will not have enough money in our reserves by 2020-21.



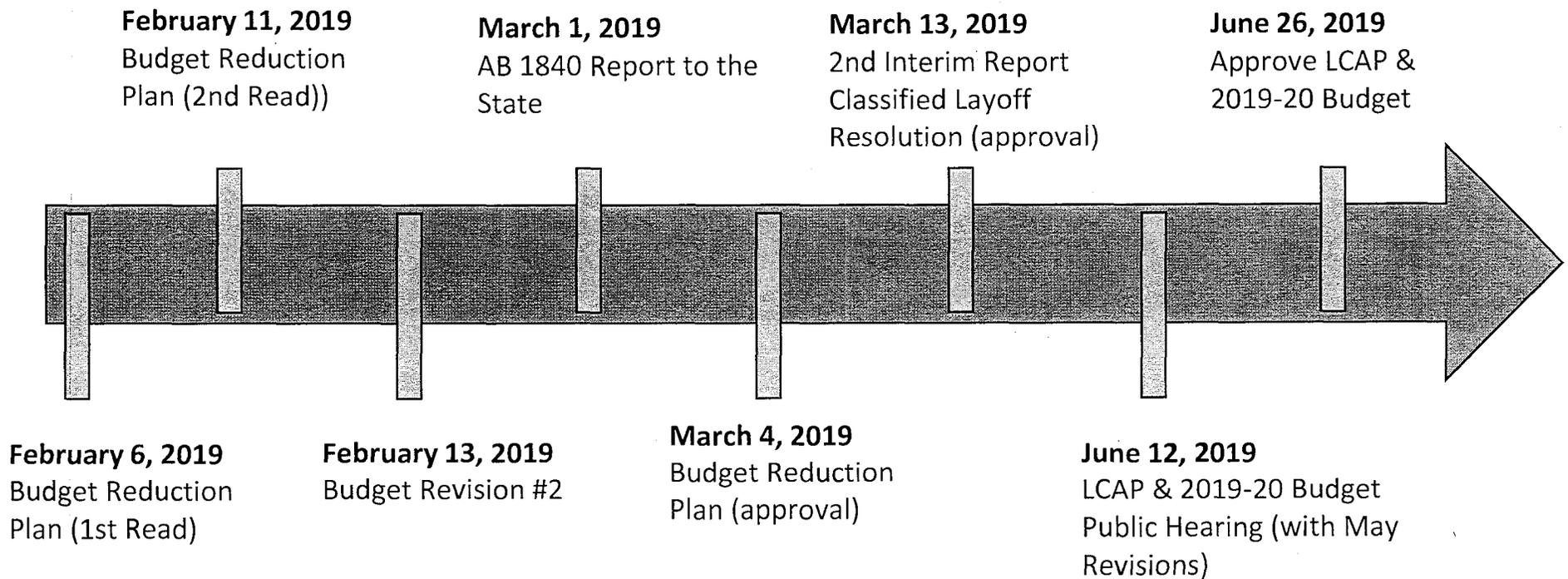
Board Fiscal Directives

1. **Implement Board Policy 3150:** Use Board Guidelines for Spending Unrestricted Funds.
2. **Redesign the District:** Focus on services that lead to rapid acceleration of students' academic outcomes and improved social emotional well-being and redesign central office departments to provide high priority services.
3. **Provide Competitive Employee Compensation:** Prioritize funds to enable the District to remain competitive in teacher compensation.
4. **Commit to Shared Decision Making and Multi-Stakeholder Teams:** Seek input from multiple stakeholders on the Budget Reduction Development Process.
5. **Prioritize a Minimize 3% Reserve and Continue to Increase the Reserves Overtime**

Proposed Reductions to Unrestricted Funds

Category	Reduction
1. Central Administration	\$11.93M (20% reduction) Reduce or reallocate funding 90.23 FTE
2. Central Services to School Sites	\$3.75M (4% reduction) Reduce or reallocate funding 57.8 FTE
3. School Sites (Discretionary Funds)	\$3M (1.3% reduction) Reductions were based on a per pupil ratio
4. Contracts & Max. Restricted Funds	\$1.47M \$.4M in contracts, \$1.07M in maximizing restricted funds
5. Operational Savings	\$1.6M
Total	\$21.75M

Budget Timeline



Partnership with the City

- We have proposed to the Sugar Sweetened Beverage Community Advisory Board a 20% allocation to OUSD to support **nutrition services, active lifestyle and health/wellness programming**.
- Through sponsorship of Councilmember Kalb, the city has invested in addressing chronic absence which we hope to continue, with a focus on our populations with highest rates of **chronic absenteeism** (e.g. foster and homeless youth).
- Oakland is a **restorative city**, and over the years through city, district and community efforts we have become *the* national model. Given necessary budget reductions within OUSD, critical time to come together to sustain this investment in our schools and community.
- Support for highest needs LCAP populations, particularly our **foster youth**.
- Renew City-OUSD **Joint Use Agreement**.



Appendix - Budget

The following slides provide additional detail about the 2019-20 Budget Development Process and Reductions



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Stakeholder Input

Input Highlights

Students (All-City Council): Four priority areas: 1) Student Leadership Programs; 2) College Support Programs; 3) Teacher Quality: Recruitment, Retention and Relationships; and 4) Mental Health, Nutrition & Wellness.

Principals (PAC Survey): Critical Departments are Buildings and Grounds, Custodians, Special Education, Talent and Linked Learning; reduce other depts that are less critical

Other Staff & Community (Community Survey): Prioritize staff retention, equity and class size. Rate top central function as maintaining clean and safe school facilities. Encourage maximizing percentage of funds directed to school budgets

Board Policy 3150

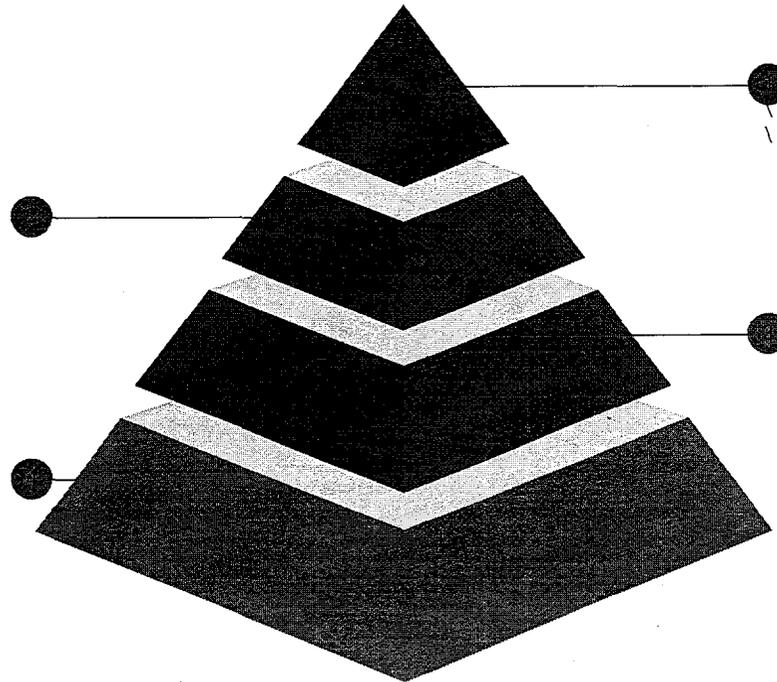
12% for District-Wide Administrative Services

12% = For example: Indirect admin costs, both mandatory expenses and commitments

All Remaining Unrestricted Revenue to School Sites

Based on the projected student enrollment and the following:

1. Gradespan
2. Free & Reduced Lunch
3. English Learners
4. Foster Care
5. high-stress neighborhoods



Legally Required District-Wide Obligations

For example: State Loan Audit Findings, etc.

Specific Central Services to Schools

Named Services:

1. Special Education
2. Custodial and Buildings & Grounds
3. School Police & School Security Officers
4. School Nurses
5. School Counselors
6. Specified Enrichment Resources (i.e. summer school, music, art)



Quality Schools in Every Neighborhood!



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