

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

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**RESOLUTION No. 1617-0122 2017-2018  
BUDGET PRIORITIZATION GUIDELINES (Revised)**

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**WHEREAS**, the District annually engages in a budget prioritization process to determine spending allocations for the coming fiscal years; and

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**WHEREAS**, through the budget prioritization process, the District exemplifies good stewardship of public funds by engaging in strategic decision-making informed by input and feedback for priority investments from internal and external stakeholders, including the District's Parent and Student Advisory Committee, and through the development of the District's Local Control and Accountability Plan; and

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**WHEREAS**, in the coming fiscal years, the District anticipates more challenging budget environments resulting from declining enrollment, increased costs, and uncertainty around future state and federal funding levels for education; and

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**WHEREAS**, the Board of Education acknowledges the importance of increasing its reserve to at least 3% -in 2017-18; and

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**WHEREAS**, Staffing Allocation Adjustments are a common and accepted practice across districts in California to adjust for changes in enrollment from year to year; and

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**WHEREAS**, as a result, the District must identify ways to prioritize investments ensure a balanced budget for this and coming years, in academic, social, and emotional learning and postsecondary readiness by reducing administrative and operational costs at both central office and school sites.

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**NOW, THEREFORE, BE IT RESOLVED**, that the Board of Education of the Oakland Unified School District, hereby directs that in the development of the 2017-18 budget recommendations, at least \$14 million dollars be reduced from the unrestricted General Fund base program;

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**BE IT FURTHER RESOLVED**, that the Board of Education of the Oakland Unified School District, directs that the recommendation\* of the \$14 million dollar reduction be in the following areas:

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- 1) Reductions in Central Office Budgets totaling \$8.5 million;
- 2) ~~A~~ Staffing Allocation Adjustment\* of \$5.5 million ~~Due to a decrease in enrollment for 2016-17 and a projected decrease in enrollment for the fall of 2017-18 in accordance with, \$5.5 million the contractual class size, and state requirements; (\*Note: Staff Allocation Adjustment, due to declining enrollment, will does not prompt the issuance of March 15, 2017 letters.)~~ and,

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**BE IT FURTHER RESOLVED**, that to preserve the District's future financial integrity, the Board of Education of the Oakland Unified School District hereby directs District staff: (1) continue the 2016-17 spending limitations protocol both at central administration and at school sites, namings a specific target goal amount, identified usages for the projected savings, and a plan for any amount over the stated goal to go back to

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~~school sites to increase the Board reserve and to prepare for any cost overages in Programs for Exceptional Children; (2) to examine the District's school portfolio and performance relative to comparable K-12 school districts; diligently prepare and execute a robust community engagement plan in 2017-18 to provide stakeholder input in the examination of the District's school portfolio and potential impacts on school sites; based on community feedback and in alignment with the District's Pathways to Excellence Plan, present a plan which would be implemented in the 2018-2019 school year at the earliest; (4) to examine the District's school portfolio to gain operational efficiencies relative to comparable K-12 school districts; (3) to develop an operational efficiencies school consolidation plan in the 2017-2018 school year, the implementation of which is to begin in the 2018-2019 school year, in alignment with the District's Pathways to Excellence Plan; (4) to diligently prepare and execute a robust community engagement plan to provide stakeholder input in the development of the operational efficiencies school consolidation plan; and (5) develop and present to bring back a plan to address the consistent structural funding overages issue in Programs for Exceptional Children, Early Childhood Education, and the Cafeteria Fund; (5) provide to the board regular updates on the progress of the spending limitation protocol and the scope and execution of reductions listed above.~~

**PASSED AND ADOPTED** by the Board of Education of the Oakland Unified School District, this 25th day of January, 2017, by the following vote:

**AYES:**

**NOES:**

**ABSTAINED:**

**ABSENT :**

**CERTIFICATION**

I, Antwan Wilson, Secretary of the Board of Education of the Oakland Unified School District, Alameda County, State of California, do hereby certify that the foregoing Resolution was duly approved and adopted by the Board of Education of said district at a meeting thereof held on 25th day of January, 2017 with a copy of such Resolution being on file in the Office of the Board of Education of said District.

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Antwan Wilson, Superintendent and Secretary, Board of Education

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James Harris, President, Board of Education

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