

# Fiscal Stabilization Implementation Plan

## 5th Progress Report to the Board of Education and Community

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**OAKLAND UNIFIED  
SCHOOL DISTRICT**

*Community Schools, Thriving Students*

## Our Vision

All OUSD students will find joy in their academic experience while graduating with the skills to ensure they are caring, competent, fully-informed, critical thinkers who are prepared for college, career, and community success.

## Our Mission

Oakland Unified School District (OUSD) will build a Full Service Community District focused on high academic achievement while serving the whole child, eliminating inequity, and providing each child with excellent teachers, every day.



# Facilities Mission Statement

We support whole student growth and success by planning, constructing, and maintaining facilities that are flexible, resilient, healthy, safe, and joyful.

These spaces maximize inclusion, collaboration, empower innovation, and inspire creativity, preparing our students to be college-, career-, and community-ready.





# Agenda

1. Update Budget Adoption/TK
2. Academic Value of Transitional Kindergarten
3. Enrollment Patterns and Needs
4. Implementation Updates
  - 2 TK Hubs (2026-27)
  - 2 TK Hubs (2027-28)
5. Costing and Revenue Generation

# 01 Opportunity



# The Board's Mandate

Resolution No 2526-0177A - Dec. 10, 2025 ” [Board Resolution](#)

It is the Board's duty to approve a fiscally responsible budget preserves local control.

## Financial Goals

- ◆ **2025-26.** Ensure the Board-required 3% Reserve for Economic Uncertainty is maintained beginning 2025-26 (~\$27M total)
- ◆ **2026-27+.** Address projected Unrestricted General Fund deficits over \$70M in each of 2026-27 and 2027-28

## Operational Goals

- ◆ No school closures
- ◆ Prioritize reductions in Central, furthest from students
- ◆ Enhance efforts to improve student attendance and enrollment
- ◆ Reduce reliance on one-time funds
- ◆ Improve fiscal controls, monitoring, and transparency

\* The [Board Resolution](#) (as amended November 19, 2025 contained other directives regarding the Board's intent and methods to be considered in building budget scenarios).

# A Strategic, Four-Phase Approach

## *Proactive and Systematic Stewardship*

### ✓ **Phase 1: Immediate Stabilization (Winter 2025 - Spring 2026)**

Board-initiated third-party verification • Restored reserves • Qualified First Interim

### ✓ **Phase 2: Workforce Realignment (February/March 2026)**

Strategic staffing adjustments protecting student-facing services while right-sizing to enrollment reality; Implementing immediate reductions while protecting key programs, maintaining neighborhood schools, and sustaining educational quality.

See Workforce Realignment Items on Today's Agenda:

- 26-0448 Reduction in Force:Classified
- 26-0449 Reduction in Force:Certification
- 25-2712B PARS Retirement Incentive

### ▶ **Phase 3: Budget Adoption for FY 26/27 (April-June 2026)**

Continued refinement of assumptions, may revise, adopting a balanced budget by June 30

Expand enrollment by developing TK Hubs in underutilized campuses

### ▶ **Phase 4: Long-Term Sustainability and Growth (FY 27/28 - FY 28/29)**

Implementing fiscal expert recommendations • Building operational excellence • Positioning Oakland for enrollment growth and academic achievement gains

# Expanding TK Access with Existing School Capacity

School Condition	District Strategy	Implementation Approach	Outcome for Families
<b>Schools with Available Classroom Capacity</b>	Expand programmatic offerings directly at the school site	Add new TK classrooms within the existing school program and align them with PK→TK→K early learning pathways	Families can access TK directly at their neighborhood school or school of choice
<b>Schools at or Near Capacity</b>	Limited ability to add an additional grade level due to space constraints	Classrooms are already assigned to existing K–5 programs and adding TK would displace current instructional space	Families may not have TK access at their home school
<b>Strategic Response (2026–27) (2027-28)</b>	Expand the <b>TK Hub Model</b> within active school campuses	Establish centralized TK hubs at campuses with available space that can serve multiple nearby schools	Families from capacity-constrained schools gain access to high-quality TK programs at hubs
<b>Districtwide Impact</b>	Use facilities more efficiently while meeting family demand	TK hubs operate within existing school campuses with coordinated early learning programming	Increased TK access while maintaining stability at existing K–5 schools

# Academic Value of TK Hubs



# Early Learning Philosophy

**OUSD's early childhood education programs are committed to providing a nurturing and secure educational setting for young children and their families. In a safe, age-appropriate engaging environment, children learn and explore as they experience the world.**

**Our play-based programs encourage the development of each child's unique potential. The process enhances physical, emotional, social, creative and intellectual growth.**

**Staff, children and families learn to value diversity and to foster self-confidence, love of learning and respect for themselves and others.**



# Academic Value of Transitional Kindergarten

High-quality TK programs provide measurable academic, social, and economic benefits that last throughout a student's educational journey.

1. **Stronger Early Literacy and Math Foundations:** Students who attend TK enter kindergarten significantly more prepared in early literacy, numeracy, and language development, giving them an early academic advantage that supports long-term learning trajectories.
2. **Improved Social-Emotional Development:** TK strengthens self-regulation, attention, collaboration, and classroom routines, which are key predictors of long-term academic success and positive school engagement.
3. **Higher Attendance and School Engagement:** Students who begin school in TK *develop stronger attendance patterns* and comfort with school environments, *reducing chronic absenteeism in the early elementary years.*
4. **Reduced Need for Later Interventions:** Research shows early learning programs like *TK can reduce the need for later academic interventions, including remediation and special education services.*

# Program Design and Staffing Model

## Classroom Staffing for 24 Students (Ratio 8:1)

- 1 TK Teacher
- 1 Paraeducator
- 1 Early Literacy Tutor

## TK Hub Instructional Supports

- Dedicated TSA to Support Coaching and
- CDC Site Administrator

## Leverage Existing Administrative Staffing on Site at Under Enrolled Schools:

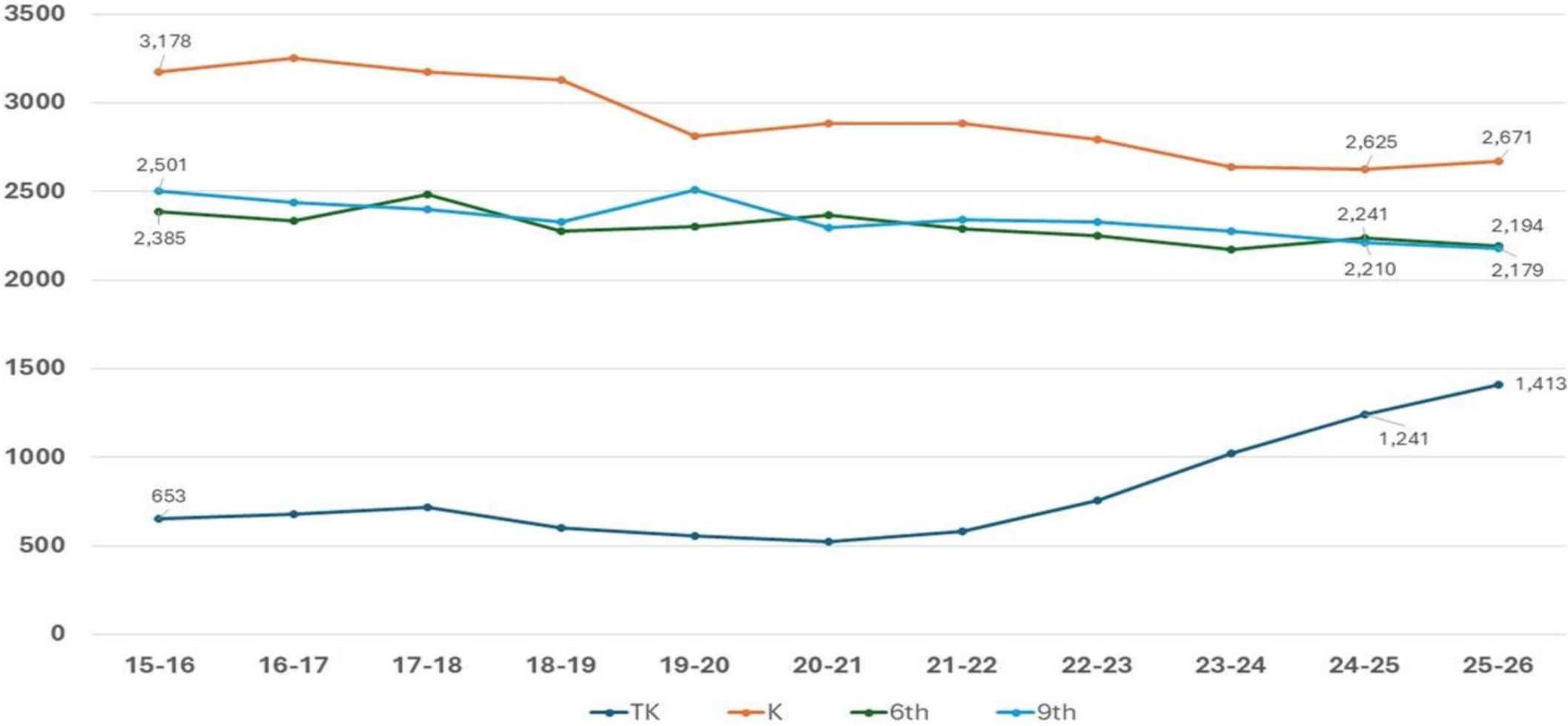
- Principal
- Administrative Team
  - Principal, Admin Assistant, Attendance Specialist, Community School Manager, etc.
- Custodial
- Food Services
- Safety Investments



# TK Implementation Update

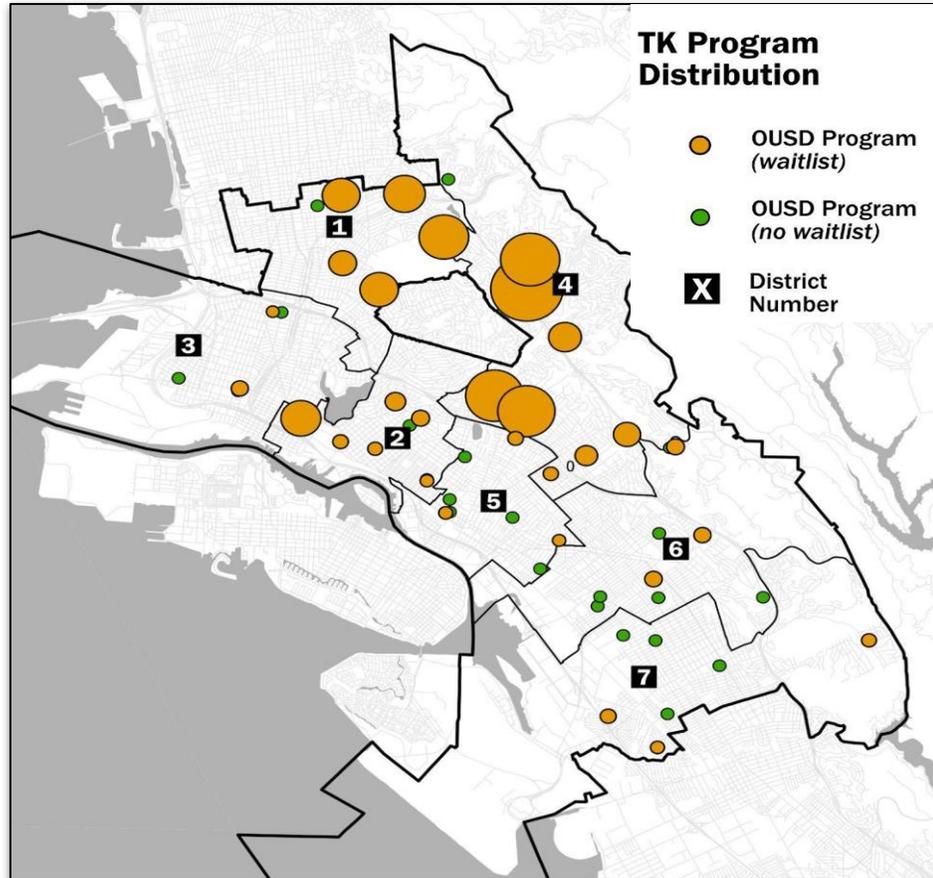


# District enrollment over time: entry grade



# Ensuring Early Childhood Access for All Children

TK Hubs provide Access for Transitional Kindergarten (TK) when the school has no ability to expand a grade level. Enrollment priorities would operate for the hub based on elementary enrollment area for the home school.



Note:

1. SY24-25 TK Waitlist

## District 1:

Chabot: 349 applications for 48 seats  
Peralta: 169 applications for 24 seats

## District 2:

Cleveland: 168 applications for 24 seats  
Crocker: 291 applications for 24 seats

## District 4:

Hillcrest: 310 applications for 24 seats  
Thornhill: 323 applications for 24 seats  
Montclair: 339 applications for 24 seats  
**Laurel: 172 applications for 48 seats**

## Why is this important?

Families who are able to enroll their children in OUSD for Early Childhood Education are more likely to stay with the District boosting enrollment.

# TK Hub Plan





# The Carl B. Munck TK Hub

## Vision

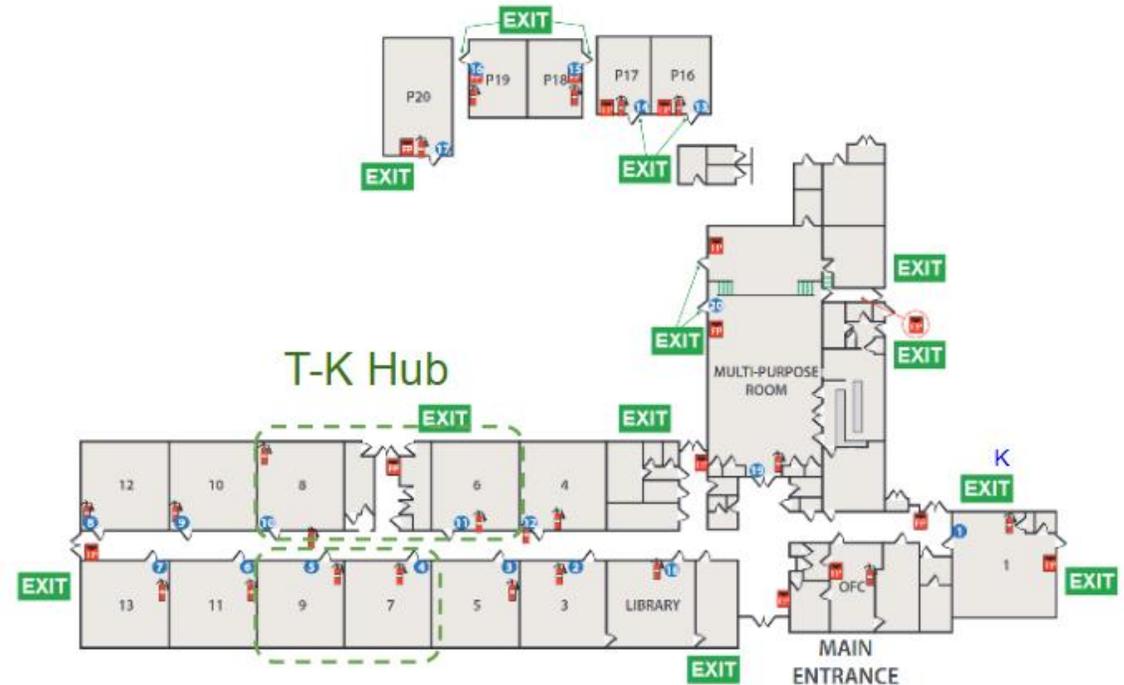
The Carl B. Munck TK Hub will use underutilized space at Carl B. Munck and serve as a North Oakland anchor for early childhood access, creating a seamless PK–TK–K pathway that strengthens kindergarten readiness, increases neighborhood capture, and stabilizes long-term enrollment. This hub reflects OUSD’s commitment to building early learning environments that are safe, instructionally strong, and operationally sustainable.

**Total TK Classrooms:** 4 (Including 2 Hintil)

**New TK Classrooms Added to Munck:** +3 and +1 at Hintil

**Projected New Seats:** 96 students

*(Up to 24 students per classroom)*



# Hub Expansion in 2026-27

## Planned Hub Expansion (In Process):

- +1 TK at Burbank Hub (Glenview Attendance Area)
- +1 TK at Hintil Hub (Sequoia)

## New TK Hub Expansion in Development

- +1 Kaiser (Hillcrest K-8/Chabot)
- +3 TK at Carl B. Munck Elementary Hub (Montclair and Thornhill)
- +2 TK at Location TBD (Crocker/Cleveland)
  - Currently in discussion with school leadership

## 2027-28 Development

Beginning development and planning for Dual Language TK Hub which needs 18 months of development time to launch the programming.

### Enrollment Priority

Families that enroll in TK Hubs retain neighborhood priority and sibling priority and will be retain continuing student priority for their home school.

Families who enroll in TK hubs will also have a priority to attend the TK Hub school priority as well.

# Fiscal Impacts/Revenue Generation

*OUSD will expand 8 additional TK classrooms that are located at hubs resulting in additional LCFF projected net revenue of \$1.1M after programmatic expenses are covered.*

## Carl B. Munck TK Hub (Hub 1)

	Projected Enrollment	Attendance Rate	Projected ADA	2026-27 Adjusted Base Grant Per ADA	Total LCFF Base Grant	TK Add-On Per ADA	Total TK Add-On	Supplemental %	Supplemental Grant per ADA	Total Supplemental
Carl B. Munck TK Hub	72	94.90%	68.328	\$11,595.00	\$792,263.16	\$5,679.00	\$388,034.71	36.43%	\$2,319.00	\$57,724.29
Each Additional TK Classroom	24	94.90%	22.776	\$11,595.00	\$264,087.72	\$5,679.00	\$129,344.90	36.43%	\$2,319.00	\$19,241.43

Staffing	Average Salary and Benefits	FTE	Number	Total	Funding Source
TK Teachers	\$147,501	1	3	\$442,502	LCFF
Paraeducators (.8FT)	\$137,642	0.8	3	\$330,342	TK Add On
Early Literacy Tutor	\$55,796	0.8	3	\$133,911	OCI
CDC Site Administrator	\$207,422	0.25	1	\$51,856	TK Add On

Carl B. Munck TK Hub	Revenue	Expenditure	Remaining
LCFF	\$792,263.16	\$442,502	\$349,760.85
TK Add On	\$388,034.71	\$382,197	\$5,837.47
Supplemental	\$57,724.29	0	\$57,724.29
Oakland Children's Initiative	\$133,911	\$133,911	0
Total Revenue	\$1,238,022.17	\$824,700	<b>\$413,322.62</b>

*\*Assumptions for budget savings are build off School Services of California's current projected LCFF projections based on the Governor's January Budget for 26-27*

# Next Steps

1. Complete engagement with site for TK hub location for Crocker/Cleveland the for 2026-27
2. Identify families from TK waitlist and begin making offers to fill new classrooms.
3. Develop a design team composed of network leadership, school site teams and central departments to build the program.
4. Prepare the school facilities to receive the TK students with combined funding from RRMA, capital funds and Measure AA.
5. Begin hiring staff for new programming and launch hubs in 2026-27 School Year and staffing will be included in the Board adopted budget in June



# THANK YOU

## Questions?

Additionally, for more information, please reach out:

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