



OAKLAND UNIFIED  
SCHOOL DISTRICT

*Community Schools, Thriving Students*

# 2014-15 Restructuring OUSD Leadership in Support of Our Schools







- **Fund District Priorities**
- **Prioritize Talent**
  - **Support development of a Human Capital Data Management System to inform talent strategy**
  - **Invest in critical components of finding, keeping and growing talent for OUSD**
- **School Leader Capacity**
  - **Educator Effectiveness**
    - Teacher Growth & Development System
    - School Leader Evaluation





- **College & Career Readiness**
  - **Staffing alignment in support of commitment to post secondary readiness for all**
  - **Development of College & Career Readiness on the Pre-K through College continuum**
- **Academic Program**
  - **Develop a coherent and consistent Academic Program**
  - **Define “tight” elements**
    - Support Structures
    - Scope and Sequence
    - Assessment
    - Personalized Learning
  - **Define “loose” elements that schools may determine**



- **Financial Strategy & Management**
  - Long term strategy ensuring funding for critical priorities and maximization of school resources
  - Effective financial management and consistently implemented internal controls
  - Increase awareness of district finances and Academic Return on Investment
- **Communications**
  - Proactive communication strategy that showcases OUSD excellence





OAKLAND UNIFIED  
SCHOOL DISTRICT

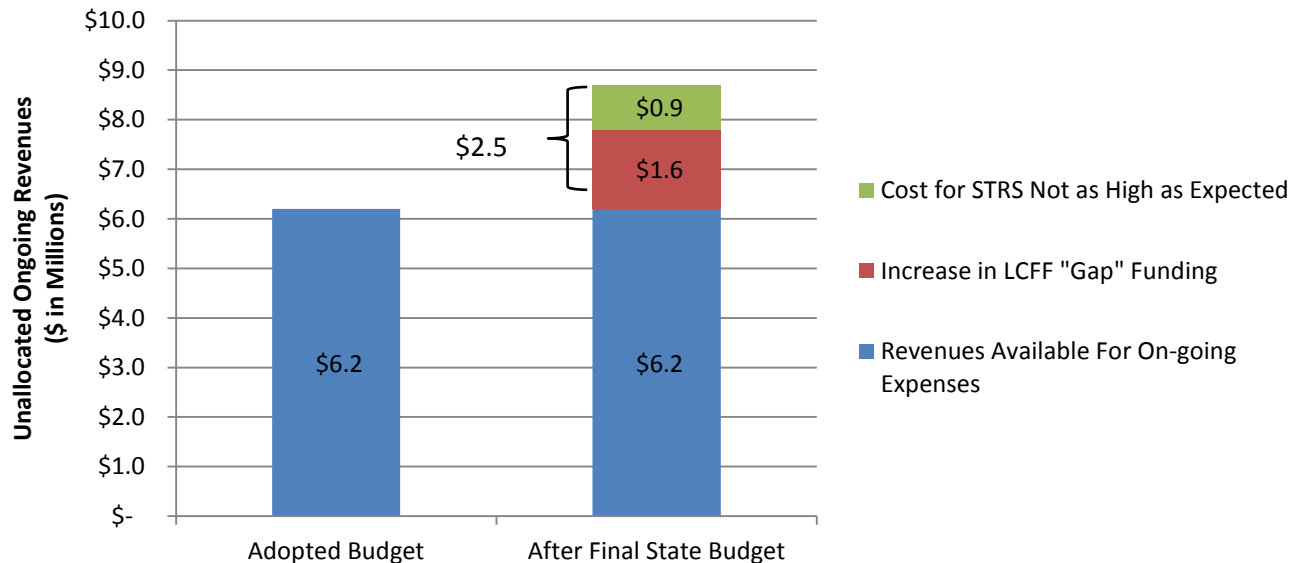
*Community Schools, Thriving Students*

# 2014-15 BUDGET UPDATE

# Starting Point



- **Budget development process resulted in unrestricted resources available for ongoing expenses: \$6.2 million**
- **Final State Budget resulted in add'l \$2.5 million:**



- **Based on the above, total available for unrestricted on-going expenses: \$8.7 million**

# July Adjustments



OAKLAND UNIFIED  
SCHOOL DISTRICT

*Community Schools, Thriving Students*

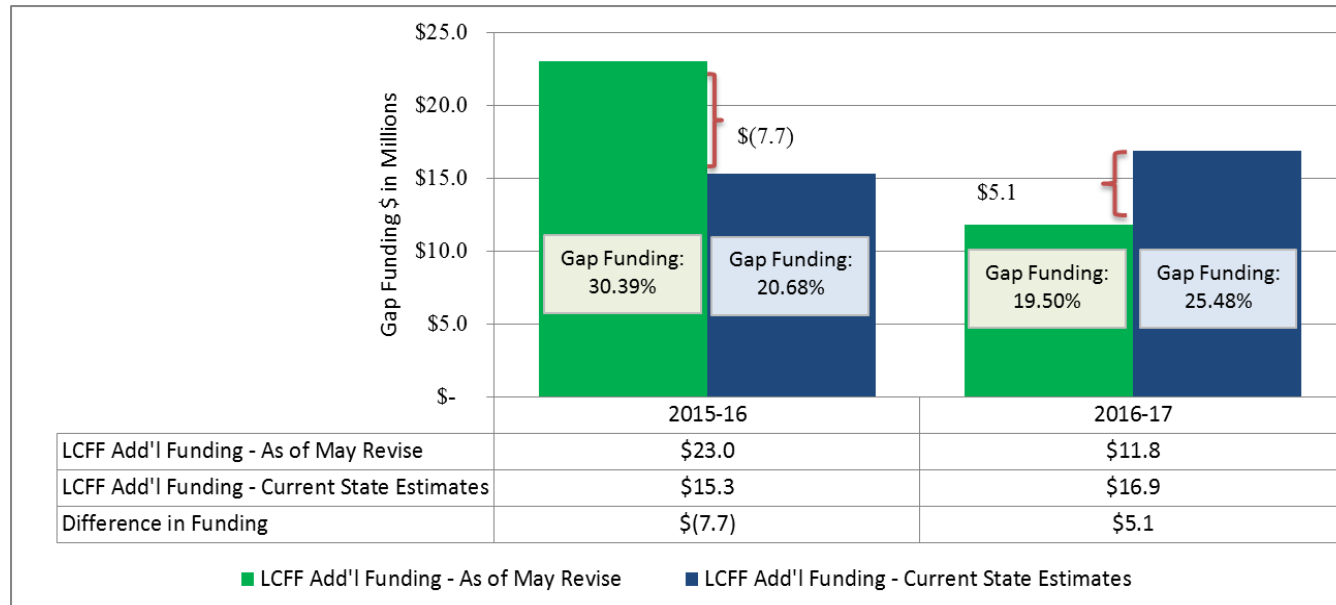
- **The adopted budget did not fully fund some Board Priorities & other items totaling \$2.8 million (see appendix for details):**
  - Educator Effectiveness Program
  - Additional Teachers in Specific Schools
  - PEC Needs
  - Support for New Teachers (internship support)
  - Investment in School Site Staff (to minimize classified bumping via desk audits).
- **Superintendent Wilson directed and led staff to make reductions totaling approximately \$2.3 million, including the reduction of **16** central office FTEs**
- **Superintendent Wilson also orchestrated a reorganization of central offices. The net impact of the re-org was approximately \$.6 million and 6 additional central office FTEs**
- **The result was a net reduction of **10** central office FTEs**



# Looking Ahead



- **State has reduced gap funding in 2015-16 from 30.39% to 20.68%, resulting in estimated additional funds going from \$23.0 million to \$15.3 million, a reduction of \$7.7 million.**
- **State has increased gap funding in 2016-17 from 19.50% to 25.48%, resulting in estimated additional funds going from \$11.8 million to \$16.9 million, an increase of \$5.2 million.**



# Future Commitments



- **The District's current obligations for future years will increase for STRS, additional teachers for class size reduction, contribution to RRMA, additional costs for Board priority items, and central office rent. These obligations reduce funds available for other priorities.**

FUTURE RESOURCES & KNOWN COMMITMENTS (\$ in Millions)		
	2015-16	2016-17
<b>Add'l LCFF Revenues:</b>	<b>\$15.30</b>	<b>\$16.90</b>
<b>Known Commitments:</b>		
STRS Increases	\$3.00	\$3.00
Add'l Teachers for Class Size Reduction	\$2.40	-
RRMA (Building & Grounds)	\$4.50	-
Lease for Central Office	-	\$1.00
Data Warehouse	\$0.45	(\$0.16)
Educator Effectiveness	\$2.80	(\$0.37)
Human Capital Data Management	\$0.80	-
<b>Total Commitments:</b>	<b>\$13.95</b>	<b>\$3.47</b>
<b>Funds remaining:</b>	<b>\$1.35</b>	<b>\$13.43</b>

Note: Commitments shown above reflect new costs that will be ongoing in future years.



OAKLAND UNIFIED  
SCHOOL DISTRICT

*Community Schools, Thriving Students*

# APPENDIX

# Board Priorities: Detail



OAKLAND UNIFIED  
SCHOOL DISTRICT

*Community Schools, Thriving Students*

- **The following items are Board priorities and other items that were not funded during budget adoption.**

<b>Priorities Needing Funding When Superintendent Wilson Arrived (2014-15)</b>		
1	Educator Effectiveness	\$ 652,500
2	Desk Audits	\$ 345,928
3	Internship Support	\$ 464,149
4	LCI - I3 grant ending; need to continue to fund some FTEs	\$ 385,068
5	Special Education – Add'l funding	\$ 522,123
6	Add'l 2 Teachers for Fremont	\$ 160,000
7	Add'l 2 Teachers for Oakland High	\$ 160,000
8	Add'l TSA for Parker	\$ 80,000
9	Board Business	\$ 40,000
		<b>\$ 2,809,768</b>

# Acronyms



- **STRS: State Teachers Retirement System**
- **LCFF: Local Control Funding Formula**
- **RRMA: Routine Restricted Maintenance Account**
- **FTE: Full Time Equivalent**
- **PEC: Programs for Exceptional Children**