

OAKLAND UNIFIED SCHOOL DISTRICT 2015-16 BUDGET DEVELOPMENT

Board of Education Study Session
May 13, 2015

DRAFT

Goals

- To gain a better understanding of the Oakland Unified School District (OUSD) budget and alignment to priorities.
- To provide a transparent explanation of how the OUSD 2015-16 budget is developed.
- To answer any questions about elements of the budget and the budget development process.

Agenda

- Executive Summary
- District At A Glance
- Strategic Plan and Local Control Accountability Plan (LCAP)
- OUSD 2015-16 Budget
 - Total District
 - Total General Fund
 - Unrestricted General Fund
 - Restricted General Fund
 - Restricted General Fund Resources
- School Site Budgets
- Appendix

Executive Summary

- 2015-16 will allow the District to make much needed investments, in line with the LCAP and the Strategic Plan, as we recover from the Great Recession.
- Schools will see additional resources, with reduced class sizes in elementary and Measure N in high schools.
- This is one of several steps in the budget development process; **the numbers will change**. As we learn more about State funding (May Revise) we will be back in June with a first reading of the final budget, with final adoption on June 24, and throughout 2015-16 with Interim updates.

What's New and/or Different in 2015-16

- LCFF results in **\$24 million** more in on-going revenues for OUSD to allow for needed investments in people and programs that are part of the District's LCAP and Strategic Plan.
- The Governor has signaled one-time resources of **\$6.4 million** for strategically aligned investments.
- Oakland voters approved Measure N, which will generate about **\$13 million** for college and career programs in the City's high schools (OUSD and charters) each year, starting in 2015-16.
- The next issue of **Measure J** bond funds will infuse **\$160 million** into OUSD's facilities program.
- Cuts (**-\$5.3 million**) & Investments (**+\$2.9 million**) to the Central Office will realign the District on the Pathway to Excellence. Net cut of **-\$2.4 million**.

Roadmap to Investments (Unrestricted)

2015-16 Investments <i>Over 2014-15 2nd Interim Report</i>	Central Investments	Other On-Going	State One-Time	Total
Effective Talent Program				
Salary Increases Over Current Year Set-Aside		\$11.6		\$11.6
Human Data Management Systems	\$0.4	\$1.2		\$1.6
Educator Effectiveness (TGDS)	\$0.3	\$3.5		\$3.8
Teacher Support		\$0.5		\$0.5
Leadership Training			\$0.6	\$0.6
Total Effective Talent Programs	\$0.7	\$16.8	\$0.6	\$18.1
Accountable School District				
Communications and Community Engagement	\$0.4			\$0.4
Translators	\$0.2			\$0.2
Registrar (Student Records)	\$0.1			\$0.1
Operations Investments to reduce contracts	\$0.6			\$0.6
Expand School Culture (Restorative Practices)		\$1.5		\$1.5
Data Warehouse		\$0.8		\$0.8
Expand AAMA & Similar programs		\$0.8		\$0.8
Add'l Buildings & Grounds Expense (RRMA)		\$1.7		\$1.7
Parent to Home Visit program			\$0.1	\$0.1
Total Accountable School District	\$1.3	\$4.8	\$0.1	\$6.2
Quality Community Schools				
Measure N (net of Charter portion)		\$9.3		\$9.3
Newcomer Program	\$0.2			\$0.2
Athletic & Activity Directors	\$0.7			\$0.7
Reduce class sizes to 24:1 in K-3		\$2.4		\$2.4
Add'l Contributions to PEC		\$3.5		\$3.5
Add'l resources for Intensive Support Schools			\$0.8	\$0.8
Common Core Implementation			\$5.0	\$5.0
Total Quality Community Schools	\$0.9	\$15.2	\$5.8	\$21.9
TOTAL - 2015-16 Investments	\$2.9	\$36.8	\$6.5	\$46.2

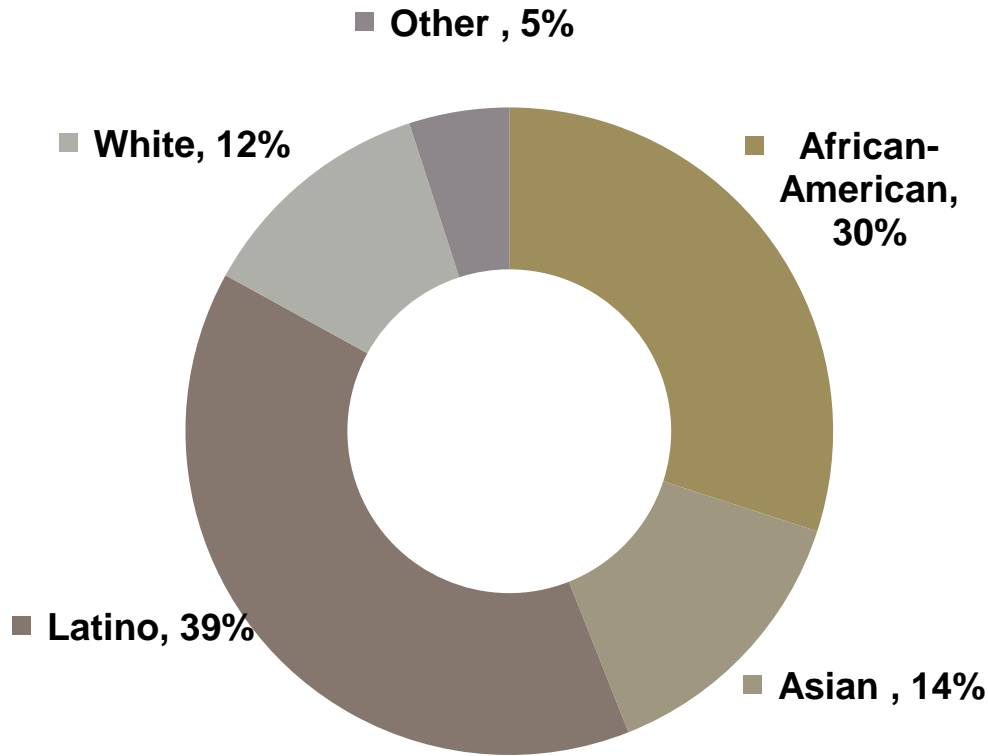
District At A Glance



District At A Glance – 2014-15 Number of Schools and Students

Schools (14-15 at-a-glance)		Students (14-15 at-a-glance)	
Elementary:	54	TK-5:	20,585
Middle:	13	6-8:	7,369
High:	10	9-12:	9,193
Alt/Cont:	9		
Total OUSD K-12:	86	Total OUSD K-12:	37,147
Charters:	32	Charters:	11,034
Total Oakland:	118	Total Oakland:	48,181
Early Childhood Centers:	29	Pre-K:	1,615

District At A Glance – 2014-15 OUSD Student Demographics



Other Characteristics:	
English Learners	31%
Free/Reduced Price Lunch	71%
Foster Students	1%
Unduplicated LCFF Count	78%
Special Education Students	10%

Source: OUSD Fast Facts, March 2014

District At A Glance - OUSD Employees

OUSD Employees - All Resources & Funds	
Teachers	2,177
School Leaders	124
Other Certificated Support *	129
Instructional Aides **	594
Other Non-Certificated at Sites	308
School Security Officers	98
Food Service Employees	188
Custodians	230
Facilities, Buildings & Grounds	118
Central Clerical and Support	211
Central Technical, Administrative and Management	<u>280</u>
Total Employees:	4,457
As of October 7, 2014	
* Nurses, Counselors, Psychologists, Social Workers, Teachers on Special Assignment	
** Non-administrative, not certificated	

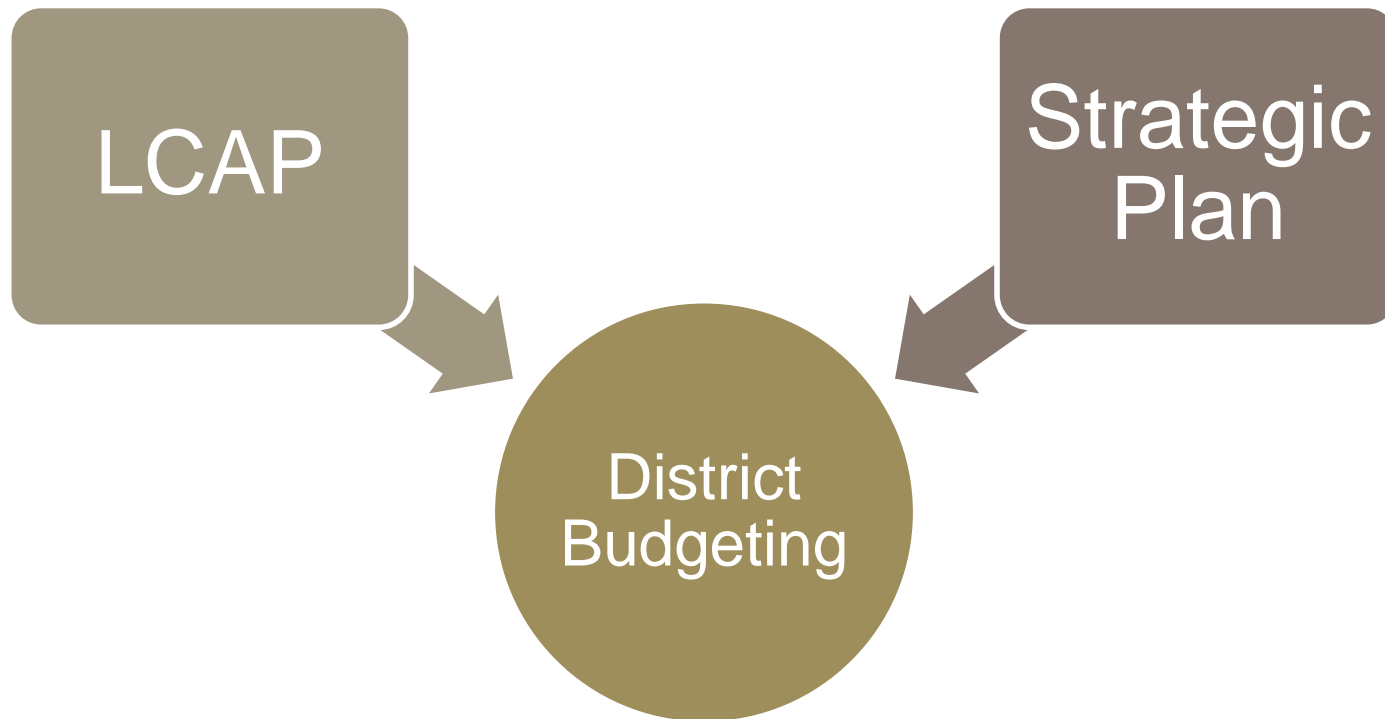


Strategic Plan & LCAP

Strategic Plan & LCAP

What Drives our District Budgeting?

Our Budgeting Decisions are Based on Two Core Documents Developed with Community Input



Strategic Plan & LCAP

LCAP Overview

- In 2013, the State of California introduced the Local Control Funding Formula (LCFF), a new school funding system that promotes equity and transparency to improve achievement. Under LCFF, all school districts are required to develop a LCAP.
- The LCAP is a rolling, 3-year accountability plan that aligns our budget with our District goals and with the eight State priority areas. The plan requires input from stakeholders to ensure it meets the needs of our state and local target student groups, and the needs of all students.
- The LCAP is a LIVING document that is reviewed and updated annually to align with district and state priorities.

Strategic Plan & LCAP

LCAP Template

- **Section 1:** Stakeholder Engagement
- **Section 2:**
 - Goals, Actions, Expenditures, and Progress Indicators
 - Annual Update (a report on progress toward our expected annual outcomes)
- **Section 3:** Use of Supplemental & Concentration Grant Funds and Proportionality

Strategic Plan & LCAP

Section 2 – Goals, Actions, Expenditures, & Progress Indicators: *Structure*

- **GOAL 1: Graduates are college and career ready**
 - A1.1: Pathway Programs
 - A1.2: CAHSEE Preparation
 - A1.3: A-G Completion
 - A1.4: Early Childhood Education
 - A1.5: Summer Learning
 - A1.6: After School Programs
- **GOAL 2: Students are proficient in state academic standards**
 - A2.1: Implementation of CCSS & NGSS
 - A2.2: Social Emotional Learning
 - A2.3: Standards-Aligned Learning Materials
 - A2.4: Teacher Recruitment & Retention
 - A2.5: Teacher Professional Development for CCSS & NGSS
 - A2.6: Teacher Evaluation
 - A2.7: Class Size Reduction
 - A2.8: Data & Assessment
 - A2.9: Targeted School Improvement Support

Strategic Plan & LCAP

Section 2 – Goals, Actions, Expenditures, & Progress Indicators: *Structure* (Continued)

- **GOAL 3: Students are reading at or above grade level**
 - **A3.1:** Blended Learning
 - **A3.2:** Reading Intervention
 - **A3.3:** Family Engagement focused on Literacy Development
 - **A3.4:** Teacher Professional Development focused on Literacy
- **Goal 4: English Learners are reaching English fluency**
 - **A4.1:** English Learner Reclassification
 - **A4.2:** Dual Language Programs
 - **A4.3:** Newcomer Programs
 - **A4.4:** Teacher Professional Development focused on English Learners

Strategic Plan & LCAP

Section 2 – Goals, Actions, Expenditures, & Progress Indicators:

Structure (Continued)

- **GOAL 5: Students are engaged in school everyday**
 - **A5.1:** School Culture & Climate (Safe & Supportive Schools)
 - **A5.2:** Health & Wellness (Mental & Physical Health)
 - **A5.3:** School Facilities
- **GOAL 6: Parents & families are engaged in school activities**
 - **A6.1:** Parent / Guardian Leadership Development
 - **A6.2:** Family Engagement Professional Learning for Administrators, Teachers, & Staff
 - **A6.3:** Professional Learning for School Site Council Teams
 - **A6.4:** Parent / Guardian Volunteer Support
 - **A6.5:** Academic Parent-Teacher Communication & Workshops

Strategic Plan & LCAP

Data Sources for Populating LCAP Template

- **Section 1: Engagement:**
 - LCAP Survey results
 - Engagement Google form
 - Themes and recommendations from LCAP engagement meetings
- **Section 2: Goals, Actions, Expenditures, & Progress Indicators:**
 - Central department LCAP worksheets
 - 2015-2016 SPSAs
 - 2015-2018 indicators
- **Section 2: Annual Update:**
 - 2014-2015 fiscal and programmatic reports from central departments
 - 2014-2015 indicator outcomes
- **Section 3: Use of Supplemental & Concentration Grant Funds:**
 - LCFF calculations

Strategic Plan & LCAP

Timeline

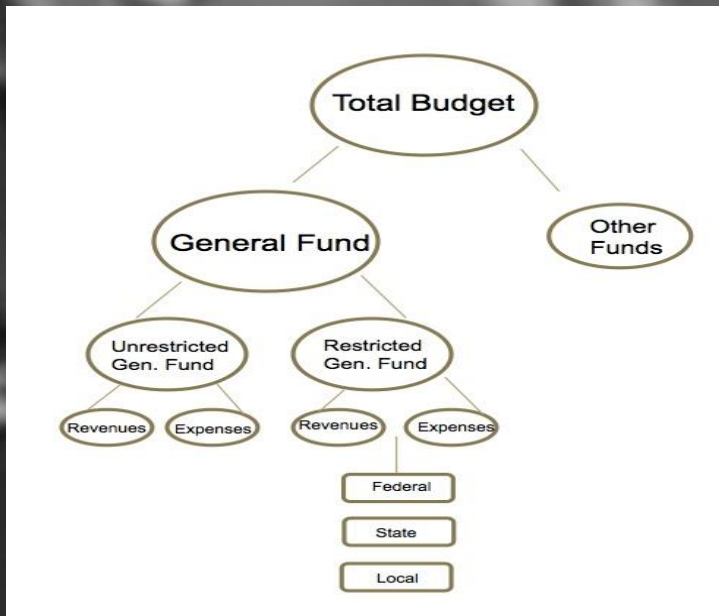
- **April:**
 - **April 29:** Departments and offices submit LCAP worksheets
 - **April 29:** Departments and offices submit missing information for Annual Update
- **May:**
 - **May 6:** Section 2 Indicator data ready for LCAP template
 - **May 6:** Section 2 Actions & Expenditures ready for LCAP template
 - **May 6:** Section 1 ready for LCAP template
 - **May 6:** Section 3 ready for LCAP template
 - **May 6:** LCAP Parent Advisory Committee meeting
 - **May 11:** School expenditures entered into the LCAP template per SPSAs
 - **May 13:** Board Budget & LCAP Study Session
 - **May 15:** First full draft of LCAP
 - **May 18:** LCAP Lead Team to conduct internal review of LCAP draft
 - **May 19:** LCAP draft submitted to ACOE for feedback session
 - **May 27:** ACOE feedback session
- **June:**
 - **June 3:** LCAP Parent Advisory Committee meeting
 - **June 10:** Public hearing
 - **June 24:** Board approval

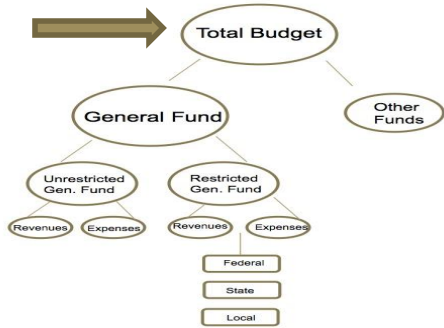
Strategic Plan & LCAP

Strategies for LCAP Monitoring & Implementation

- Align budget to LCAP in the District's finance system (IFAS)
- Align school budgets to LCAP in Site Plan for Student Achievement (SPSA) tools
- Regular monitoring of actions and expenditures
- Regular reporting on progress toward LCAP goals & indicators

OUSD 2015-16 BUDGET

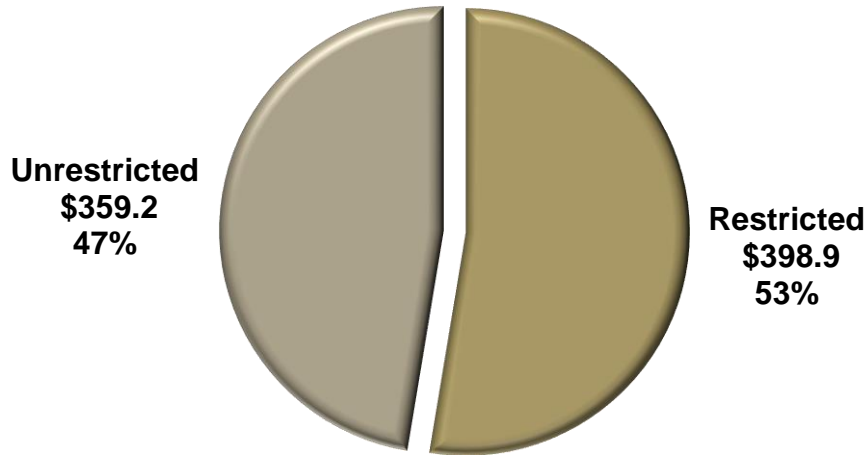




OUSD 2015-16 Budget

Total District Revenue By Type: \$758.1M

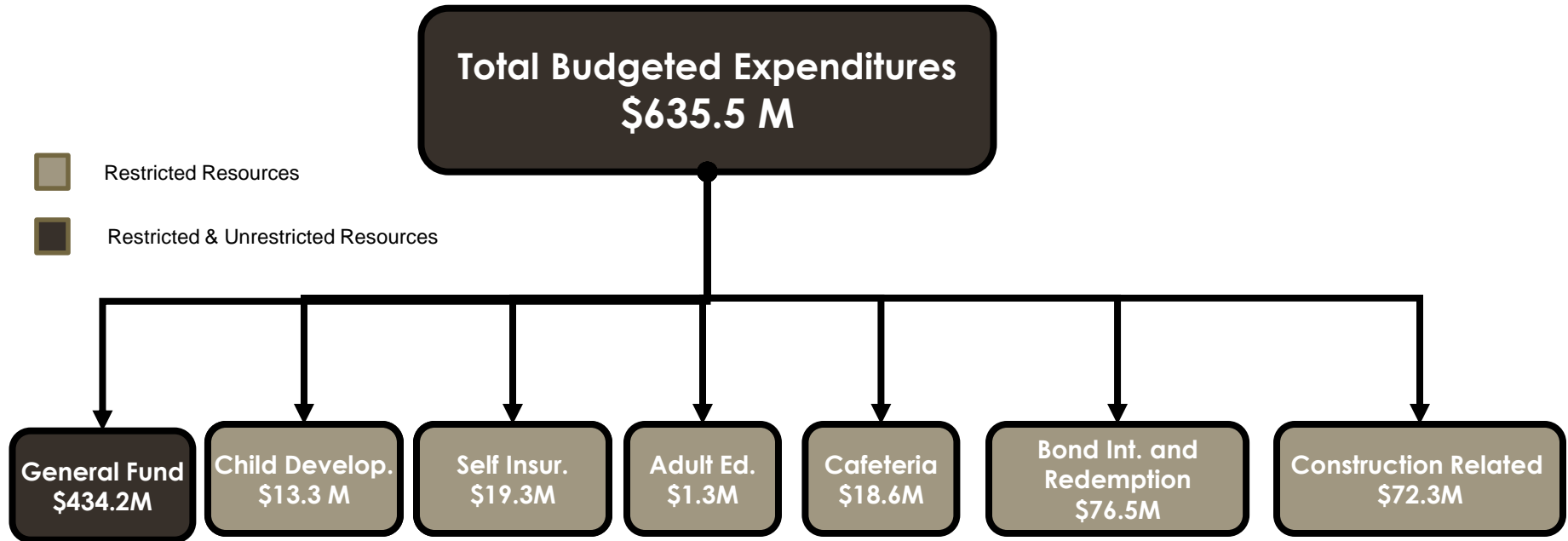
**All Fund Revenues
(\$ in millions)**



Change from 2014-15 Budget (2nd Interim): +\$172.9M
 Restricted +\$143.5 M Unrestricted +\$29.4 M

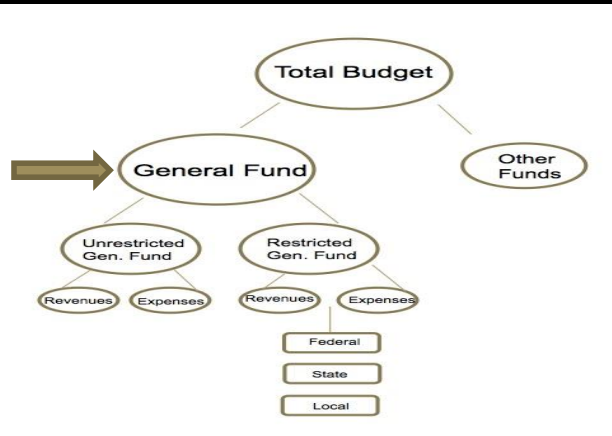
OUSD 2015-16 Budget

Total District Budget By Fund: \$635.5M
(Millions)



California Districts use the funds listed above to account for activities to be managed and accounted for separately. All of the activity in these Funds is restricted, with the exception of the General Fund. The General Fund has both unrestricted and restricted resources and activities that need to be managed.

Change from 2014-15 Budget (2nd Interim): -\$27.9M
 General Fund -\$13.1 M Other Funds -\$14.8M



TOTAL GENERAL FUND

OUSD 2015-16 Budget

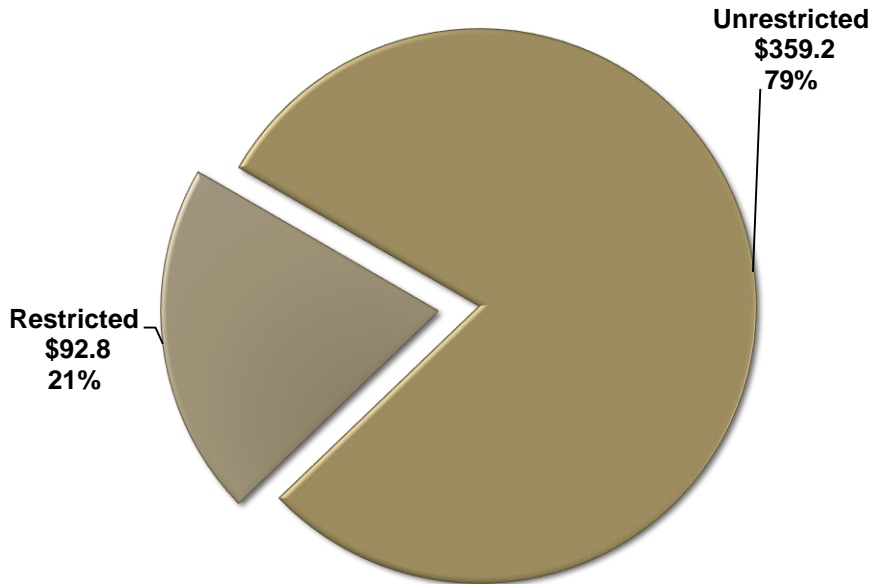
OUSD 2015-16 Budget

Total General Fund Revenues

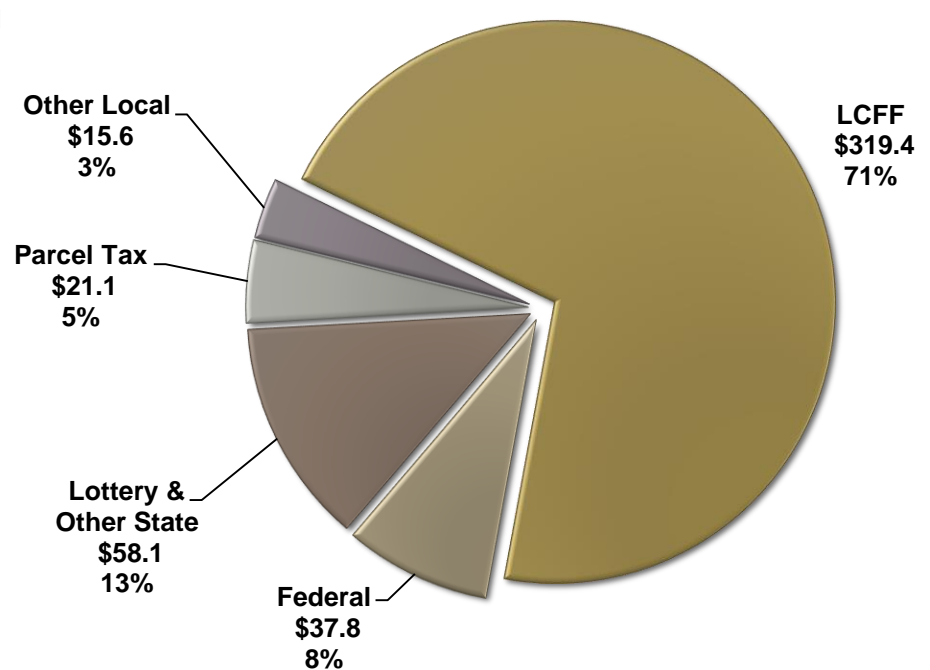
(millions)

Total: \$452.0 M

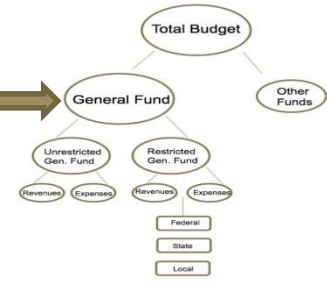
By Resource Type



By Source



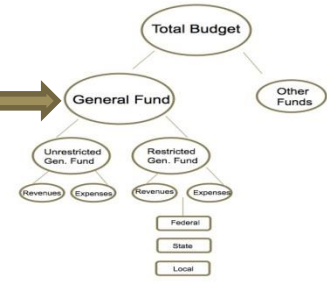
Change from 2014-15 (2nd Interim): +\$7.5M
 Restricted -\$21.9 M Unrestricted +\$29.4 M



OUSD 2015-16 Budget

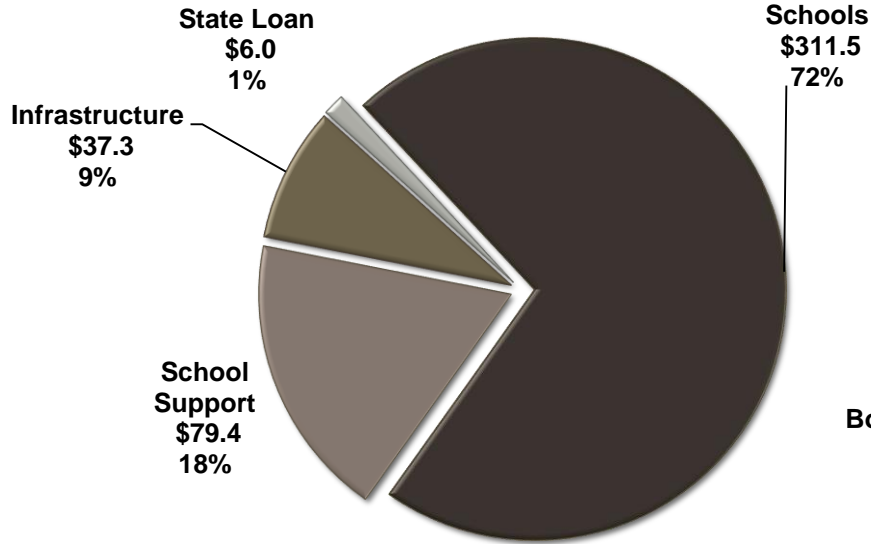
General Fund Expenditures

(millions)

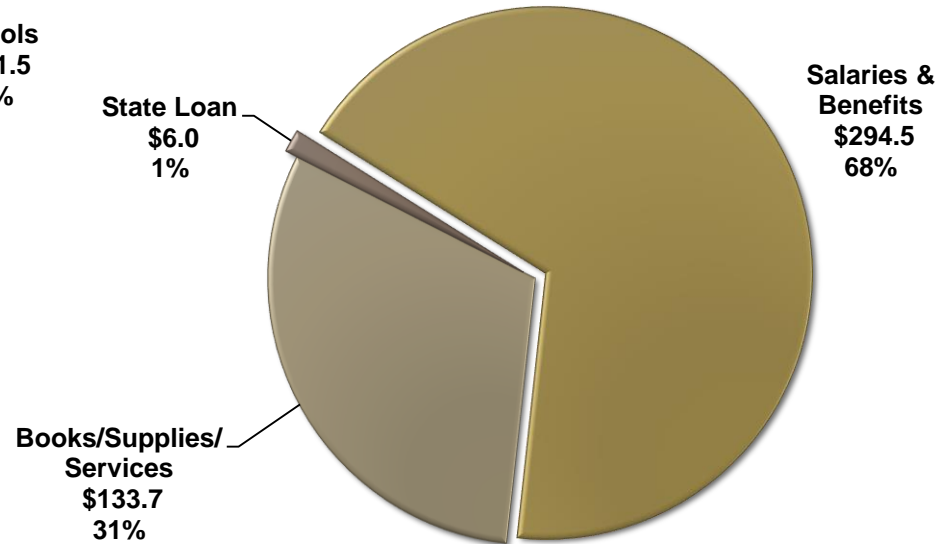


Total: \$434.2 M

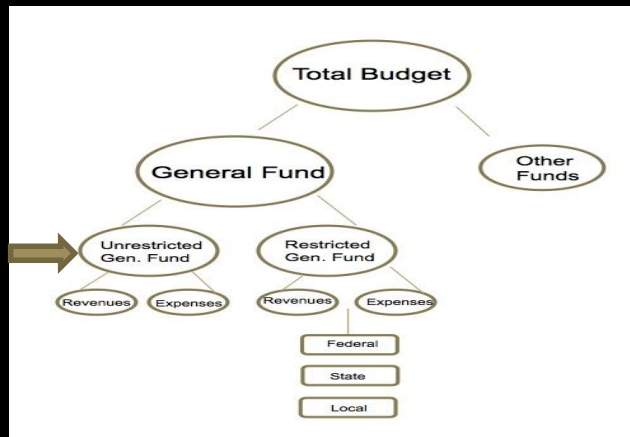
By Type



By Object

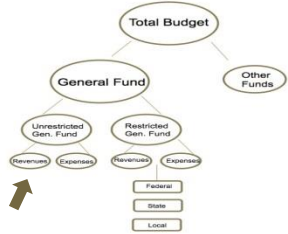


Change from 2014-15 (2nd Interim): -\$13.1M
 Restricted -\$31.8 M Unrestricted +\$18.7 M



GENERAL FUND - UNRESTRICTED

OUSD 2015-16 Budget

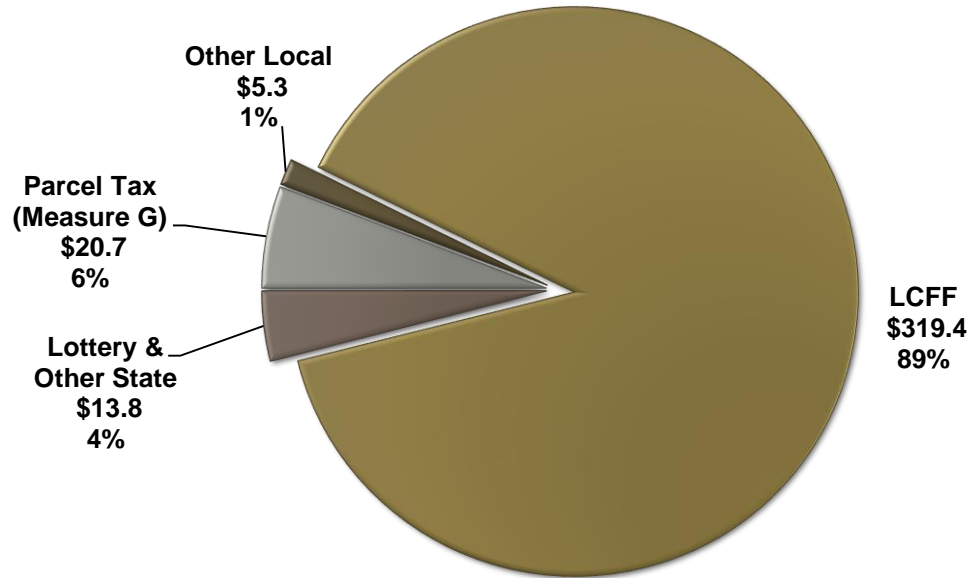


OUSD 2015-16 Budget

General Fund - Unrestricted Revenues (\$ in Millions)

Total: \$359.2M

By Source



Change from 2014-15 Budget (2nd Interim): +\$29.4M

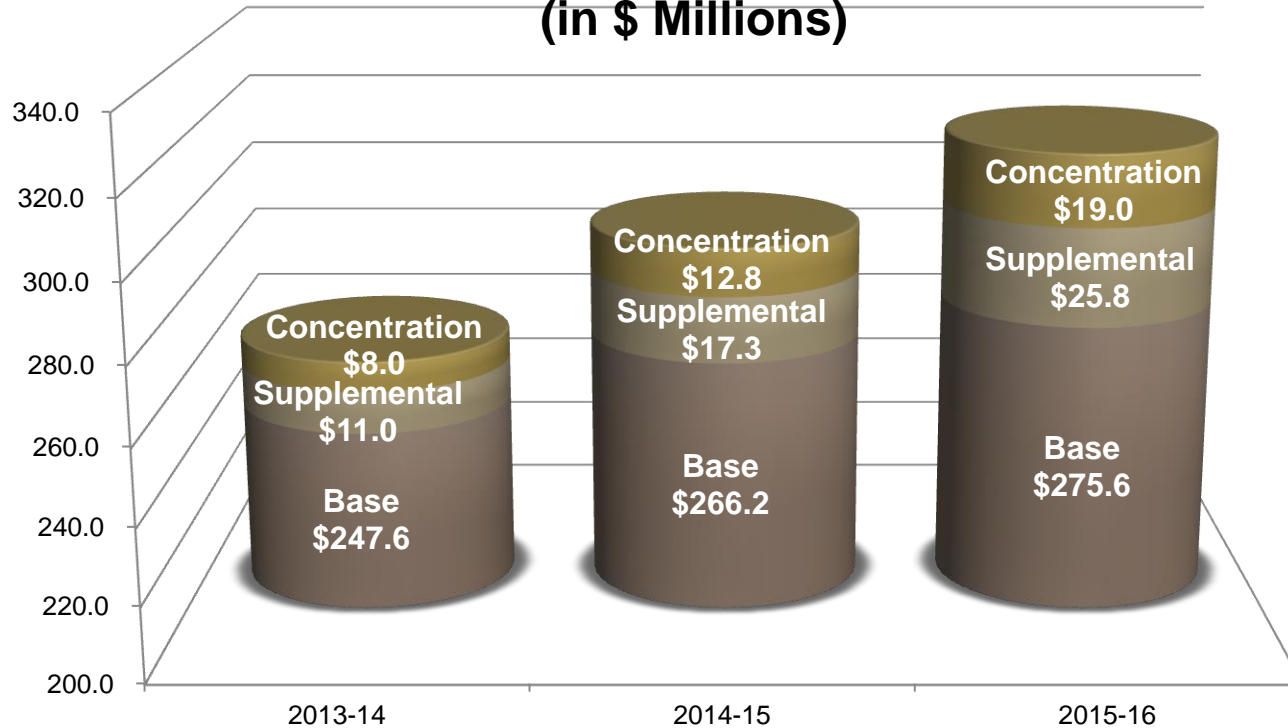


OUSD 2015-16 Budget

General Fund Unrestricted - LCFF Revenues

- LCFF Revenues are expected to increase by \$25.7 million from 2014-15 LCFF Revenues (2nd Interim), of which \$14.7 million is additional supplemental and concentration funding.

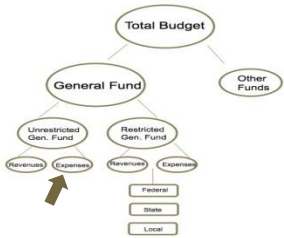
**LCFF Details
(in \$ Millions)**



OUSD 2015-16 Budget

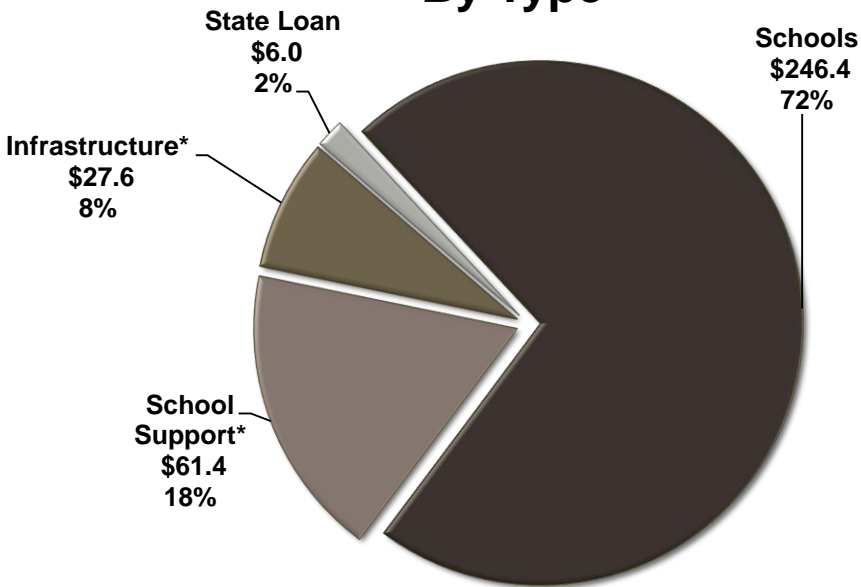
General Fund - Unrestricted Expenses

(Millions)

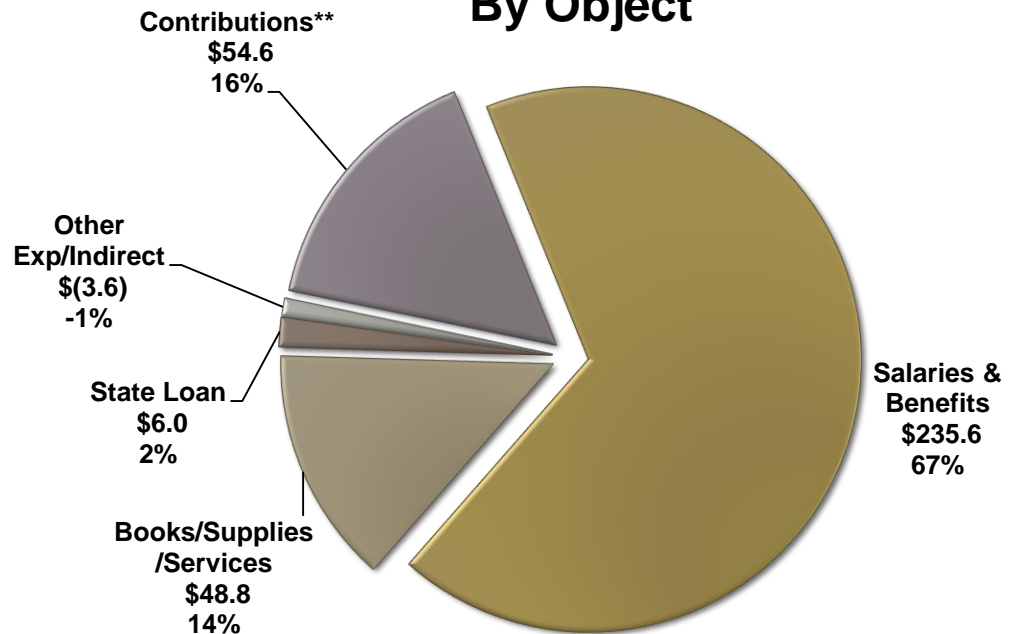


Total: \$341.4 M

By Type



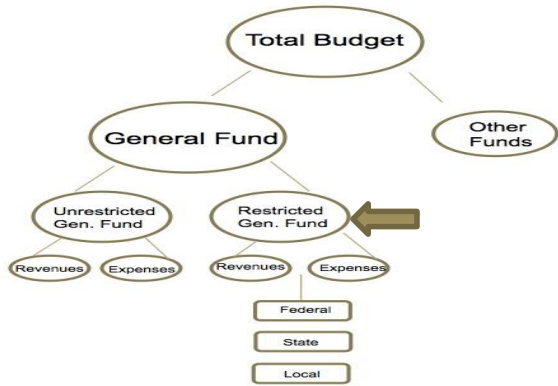
By Object



*See Appendix for detail.

**Contributions of unrestricted funds to restricted programs - Programs for Exceptional Children (PEC) and Routine Restricted Maintenance Account (RRMA)

Change from 2014-15 Budget (2nd Interim): +\$18.7M



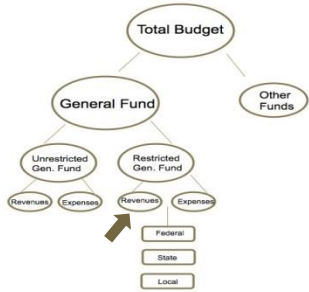
GENERAL FUND - RESTRICTED

OUSD 2015-16 Budget

OUSD 2015-16 Budget

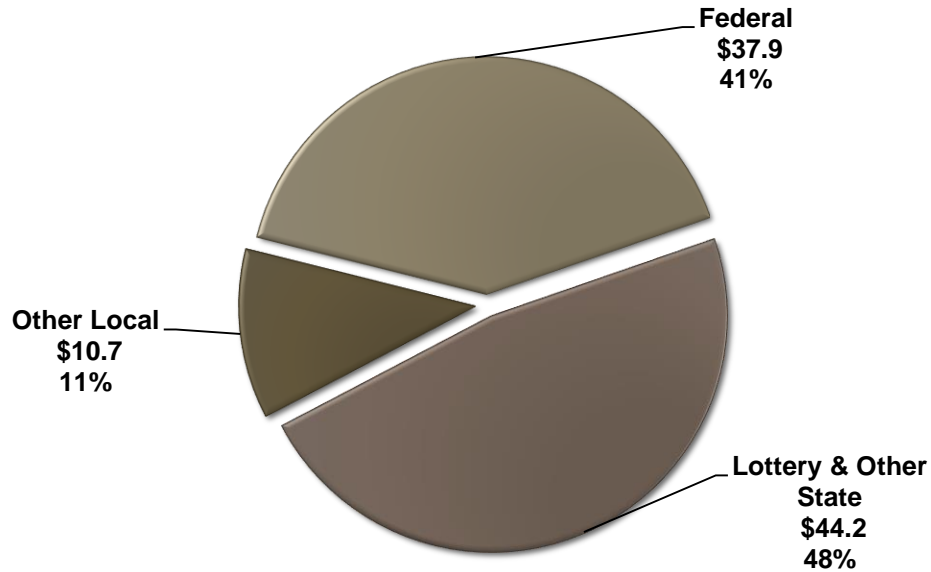
General Fund - Restricted Revenues

(Millions)

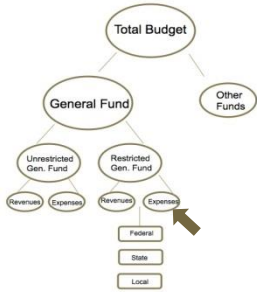


Total: \$92.8M

By Source)



Change from 2014-15 (2nd Interim): -\$21.9M



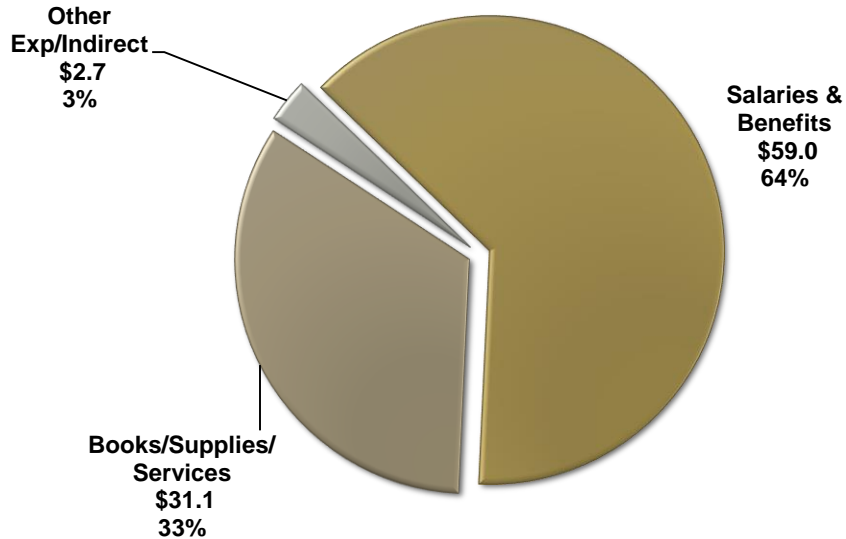
OUSD 2015-16 Budget

General Fund - Restricted Expenses

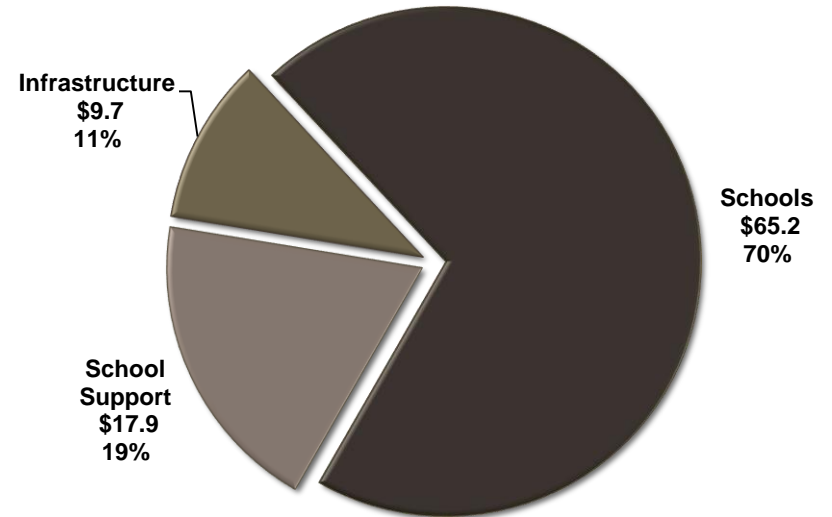
(Millions)

Total: \$92.8 M

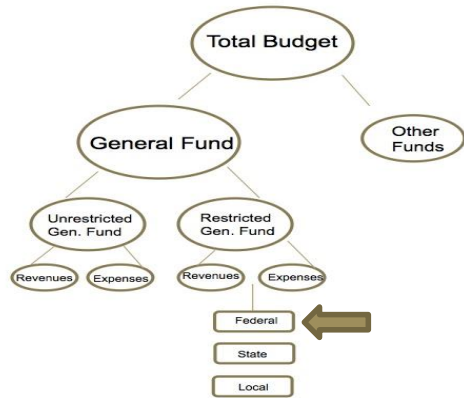
By Object



By Type



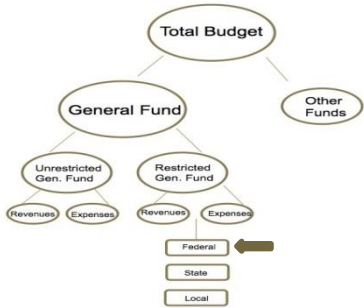
Change from 2014-15 Budget (2nd Interim): -\$21.9 M



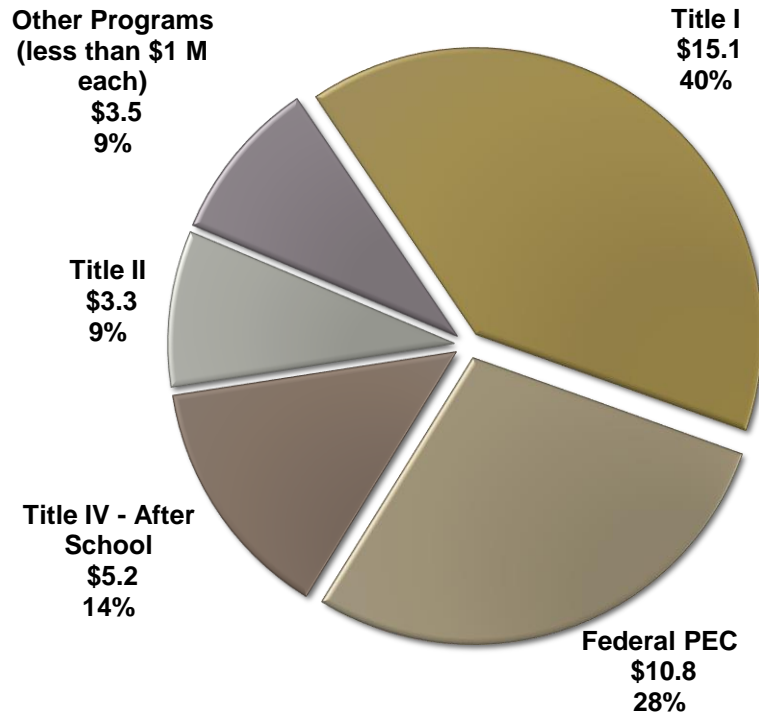
GENERAL FUND - RESTRICTED FEDERAL RESOURCES

OUSD 2015-16 Budget

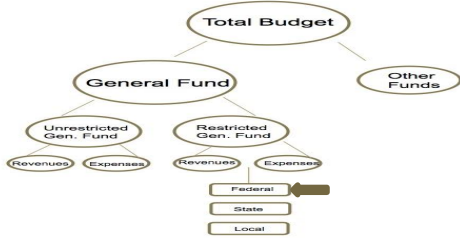
OUSD 2015-16 Budget General Fund – Restricted Federal Resources



Total: \$37.9M



Change from 2014-15 (2nd Interim): -\$11.2M

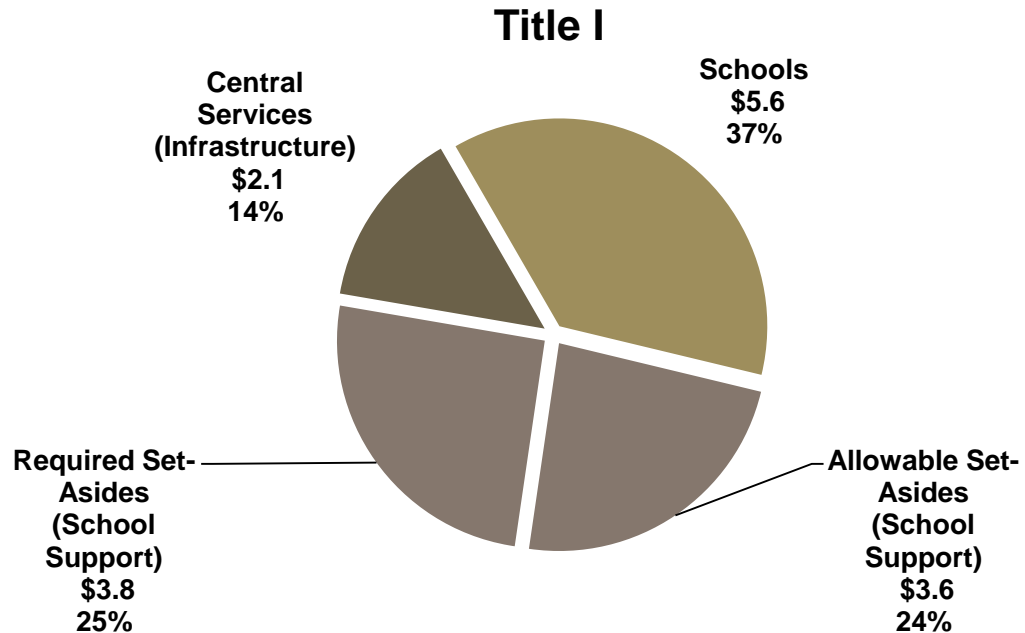


Restricted – Federal Title I

Purpose: To meet the educational needs of low-achieving students in high poverty schools. Funds are used to support effective, research-based educational strategies that close the achievement gap between high and low performing students and enable the students to meet the state’s challenging academic standards.

OUSD 2015-16 Budget General Fund – Restricted Federal Funds by Use

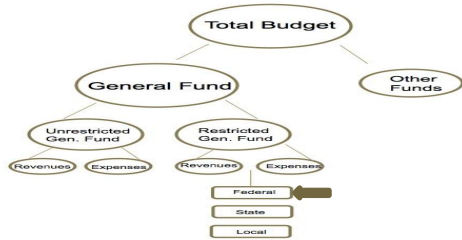
Total: \$15.1M



Change from 2014-15 (2nd Interim): -\$3.0 M

Required Set-Asides	\$ in Millions
CORE Waiver	\$ 3.3
Homeless, Neglected, Dilinquent	\$ 0.4
Parent Engagement	\$ 0.2
Required Set-Asides	\$ 3.8

Allowable Set-Asides	\$ in Millions
Early Childhood Education	\$ 1.8
Literacy	\$ 0.7
Professional Development	\$ 0.7
Middle School Summer School	\$ 0.4
Allowable Set-Asides	\$ 3.6



OUSD 2015-16 Budget

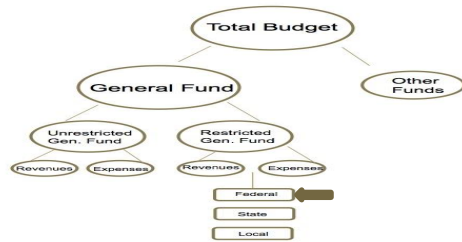
General Fund – Restricted

Federal Funds by Use

Restricted - Federal Title I (CORE Waiver)

As part of a consortium of 8 California school districts who has received a flexibility waiver from the US Department of Education, the District has discretion to spend 20% of Title I funds for objectives outlined in the CORE waiver application.

2015-16 CORE Waiver Budget	
Common Core implementation (Common Core Teacher Leaders)	\$ 819,095
School Improvement Partners for each Network	\$ 660,000
Pairing school leaders w/ partner schools - for cross-site training	\$ 579,250
Educator Effectiveness program (HR)	\$ 512,000
Summer school	\$ 500,000
Parent engagement	\$ 250,000
TOTAL	\$ 3,320,345

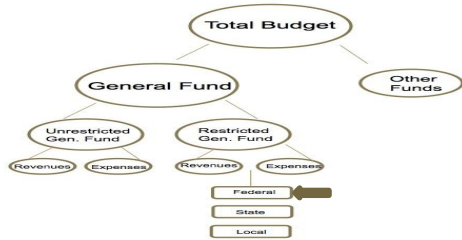


Restricted - Federal PEC Funding

The Federal government provides several grants for programs for exceptional children.

OUSD 2015-16 Budget General Fund – Restricted Federal Funds by Use

- Federal resources are anticipated to provide approximately \$10.5 million toward the \$89.1 million cost of OUSD's Programs for Exceptional Children (PEC), or about 12%.
- Federal funds support:
 - Special Education and related services for Preschool children, and infants and toddlers
 - Early Intervention Services for PreK-12 pupils not identified as special education
 - Educationally-related mental health services
 - Staff professional development
 - Transition high school students with disabilities into meaningful employment and/or post-secondary education



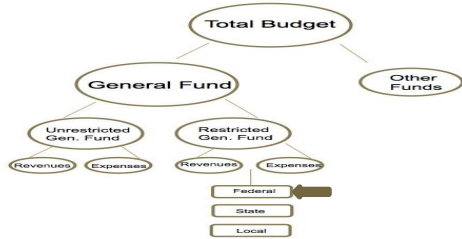
Restricted - Federal Title IV (After School)

OUSD operates daily, comprehensive after school programs at schools across the district.

Federal Title IV funds have specific requirements that make them suitable for middle and high school programs.

OUSD 2015-16 Budget General Fund – Restricted Federal Funds by Use

- \$5.2 million of Federal after-school funds are budgeted for schools (see appendix for details):
 - 6 elementary schools
 - 8 middle schools
 - 13 high schools
- Almost all after school programs in the District operate in collaboration with a community-based, nonprofit organization serving in the lead agency role.



OUSD 2015-16 Budget

General Fund – Restricted

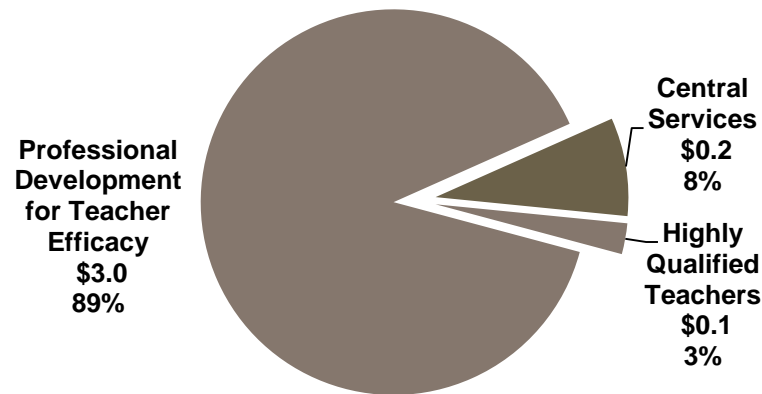
Federal Funds by Use

Restricted - Federal Title II, Part A

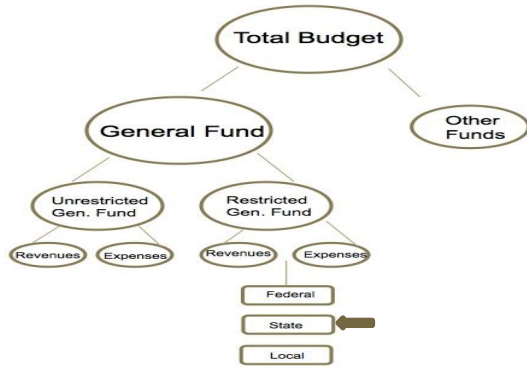
To increase the academic achievement of all students by helping schools and district (1) improve teacher and principal quality through professional development and other activities and (2) ensure all teachers are highly qualified.

Total: \$3.3M

Title II

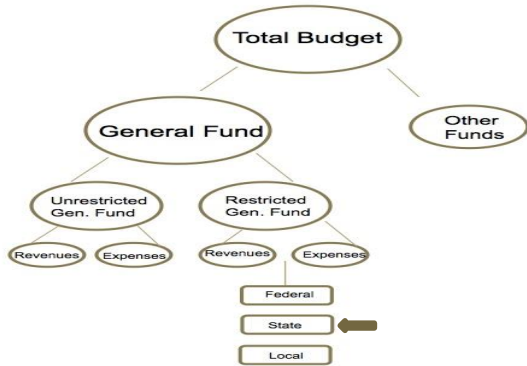


Change from 2014-15 (2nd Interim): $-\$0.9M$



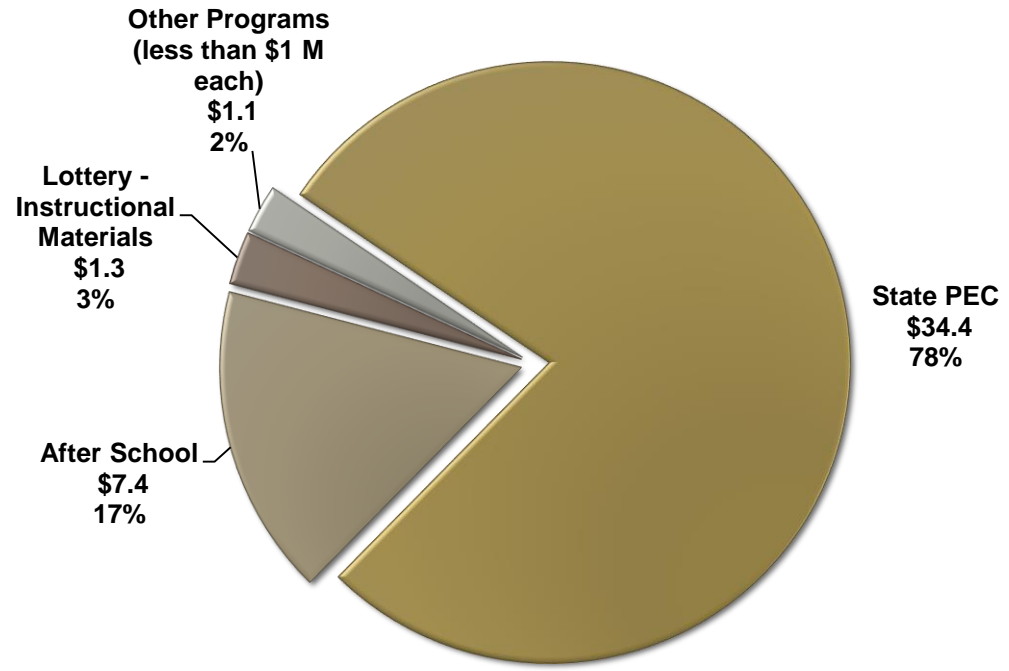
GENERAL FUND - RESTRICTED STATE RESOURCES

OUSD 2015-16 Budget

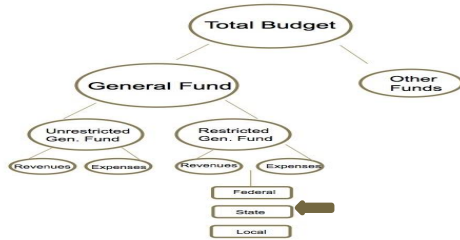


OUSD 2015-16 Budget General Fund – Restricted State Funds (\$ in Millions)

Total: \$44.2 M



Change from 2014-15 (2nd Interim): +\$3.9 M

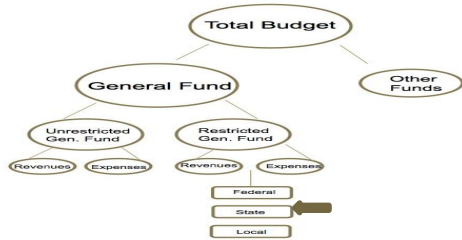


Restricted - State PEC Funding

State support for programs for exceptional children includes services for infants to post-high school transitions.

OUSD 2015-16 Budget General Fund – Restricted State Funds by Use

- State funding is anticipated to provide \$34.4 million toward OUSD's \$89.1 million cost of PEC, or about 38%.
- State funding is used to support:
 - Early education services to infants with disabilities
 - Medicaid (mental and health) services to disabled students
 - Transition high school students with disabilities into meaningful employment and/or post-secondary education
 - Identify and assess students with special needs, and provide an individualized continuum of services and programs that allow access to the general education curriculum and meet State grade level standards.



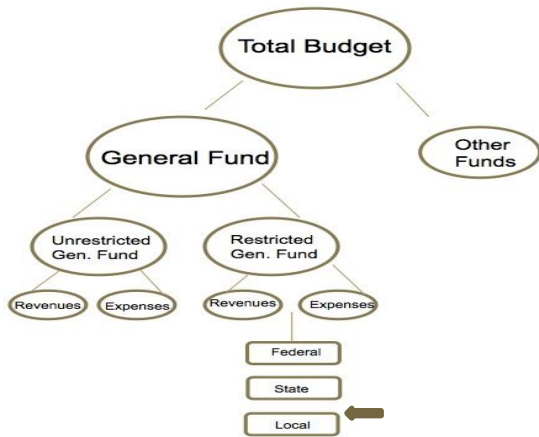
Restricted – State After School

OUSD operates daily, comprehensive after school programs at schools across the district.

California's After School Education & Safety (ASES) funds have specific requirements that make them suitable for elementary & middle school programs.

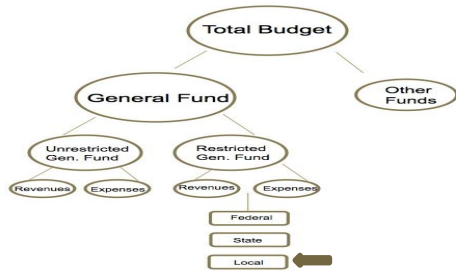
OUSD 2015-16 Budget General Fund – Restricted State Funds by Use

- \$7.4 million of State after-school funds are budgeted for schools (see appendix for details):
 - 45 elementary schools
 - 15 middle schools
 - 2 high schools
- Almost all after school programs in the District operate in collaboration with a community-based, nonprofit organization serving in the lead agency role.



GENERAL FUND - RESTRICTED LOCAL RESOURCES

OUSD 2015-16 Budget

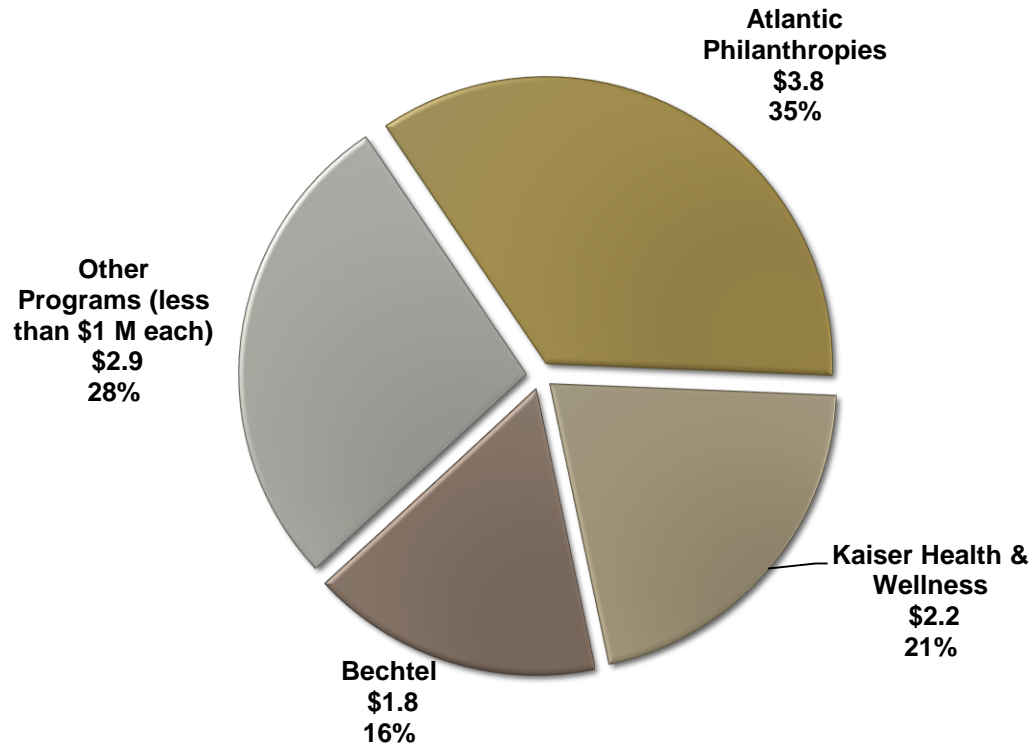


OUSD 2015-16 Budget

General Fund – Restricted

Local Funds

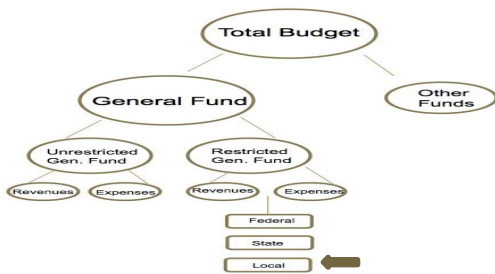
Total: \$10.7 M



Change from 2014-15 (2nd Interim): -\$12.9 M

Significant Local Grants

- Atlantic Philanthropies
 - \$11 million over 5 years, starting in 2014-15 (\$8 million to OUSD, \$3 million to Alameda County Health Services)
 - For development of Health Pathways
- Kaiser Health & Wellness
 - \$10 million over 3 years, starting in 2013-14
 - Strategic planning & implementation, including community schools efforts, health & wellness, and AAMA
- Bechtel
 - \$3.2 million over years, starting in 2014
 - To implement common core State standards for math in grades k-8.
- The total for 2015-16 is expected to increase significantly.
 - Intel grant for \$5 million over 5 years to McClymonds and Oakland Tech for Computer Technology Pathways – just announced!
 - Several grants are pending final announcement.

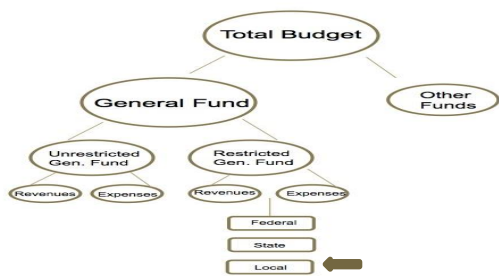


Restricted - Measure N (Parcel Tax)

- Passed by Oakland voters on November, 4, 2014, for ten (10) years.
- \$120 per parcel special tax on each taxable parcel in the City.
- Will be used to:
 - reduce the drop-out rate and provide Oakland high school students with real-world work and learning opportunities;
 - prepare students for admission to the University of California and other four-year colleges;
 - expand mentoring, tutoring, counseling, support services, and transition to job training programs.

OUSD 2015-16 Budget General Fund – Restricted Local Funds

- Revenues will be available in 2015-16, though the full amount is not yet included as revenue or expenses in budget.
- Expect about **\$9.3 million** for OUSD, net of portion that goes to charters.
- 2015-16 will be a planning year; up to **\$200 per student** will be awarded to sites.
- Funds are for grades 9-12, plus transition from 8th to 9th and 12th to higher ed.
- Audit required to review whether Measure N revenues are being used to supplement, and not supplant, unrestricted general fund revenue appropriated to schools for 9-12 pupils based on FY 2014-15 funding.



Restricted - Measure N (Parcel Tax)

Comparison of high school budgets 2014-15 to 2015-16.

- 16 FTE have been added to high school base funding over 2014-15.
- In 2014-15, net discretionary funding will increase by \$104,000. In 2014-15, Castlemont and Fremont received a higher amount of Economic Impact Aid (EIA) funding due to an erroneous formula carried from 2013-14. The funding was not adjusted in 2014-15 to reduce the impact on student programs. In 2015-16, the funding will be distributed through the Supplemental funding formula, reducing the funds at those two schools.
- After-school funding, a restricted resource, is reduced in 2015-16.

High School Funding 2014-15 versus 2015-16 as currently budgeted

Fiscal Year	High School	Total Enrollment	Total FTE Funded by Base	Total Base Discretionary	LCFF Supplemental & Concentration Discretionary (+ EIA in 14-15)	Total Discretionary	Total Restricted Resources
2014-15	301 - CASTLEMONT HIGH SCHOOL	503	24.50	\$ 150,900	\$ 705,337 *	\$ 856,237	\$ 392,002
2015-16		531	31.76	159,300	288,579	447,879	234,209
	Difference	28	7.26	8,400	(416,758)	(408,358)	(157,793)
2014-15	302 - FREMONT HIGH SCHOOL	837	39.41	92,738	655,452 *	748,190	540,803
2015-16		871	42.34	261,300	344,533	605,833	528,674
	Difference	34	2.93	168,562	(310,919)	(142,357)	(12,129)
2014-15	303 - MCCLYMONDS HIGH SCHOOL	284	19.74	58,496	174,595	233,091	240,294
2015-16		287	19.74	86,100	210,869	296,969	303,474
	Difference	3	-	27,604	36,274	63,878	63,180
2014-15	304 - OAKLAND HIGH SCHOOL	1,536	72.20	446,765	498,277	945,042	715,722
2015-16		1,657	72.91	497,100	634,453	1,131,553	693,580
	Difference	121	0.71	50,335	136,176	186,511	(22,142)
2014-15	305 - OAKLAND TECH HIGH SCHOOL	2,026	89.80	350,385	445,586	795,971	673,527
2015-16		2,027	89.11	505,569	497,225	1,002,794	624,516
	Difference	1	(0.69)	155,184	51,639	206,823	(49,011)
2014-15	306 - SKYLINE HIGH SCHOOL	1,795	82.75	262,564	575,144	837,708	639,024
2015-16		1,804	84.73	437,623	669,841	1,107,464	620,305
	Difference	9	1.98	175,059	94,697	269,756	(18,719)
2014-15	335 - LIFE ACADEMY	480	24.40	221,946	175,954	397,900	662,026
2015-16		477	27.18	131,139	215,586	346,725	643,411
	Difference	(3)	2.78	(90,807)	39,632	(51,175)	(18,615)
2014-15	338 - MetWest	160	11.70	38,425	52,944	91,369	232,135
2015-16		164	11.70	76,170	60,742	136,912	220,947
	Difference	4	-	37,745	7,798	45,543	(11,188)
2014-15	353 - OAKLAND INTERNATIONAL HIGH SCH	429	22.10	218,040	246,918	464,958	335,995
2015-16		430	23.60	220,113	178,423	398,536	334,756
	Difference	1	1.50	2,073	(68,495)	(66,422)	(1,239)
	Subtotal	198	16	534,155	(429,956)	104,199	(227,656)
2014-15	309 - BUNCHE ACADEMY		13.60	111,250	31,797	143,047	173,814
2015-16			13.60	131,635	11,412	143,047	149,089
	Difference	-	-	20,385	(20,385)	-	(24,725)
2014-15	310 - DEWEY HIGH SCHOOL		13.40	170,625	75,331	245,956	300,149
2015-16			13.40	221,997	23,959	245,956	294,185
	Difference	-	-	51,372	(51,372)	-	(5,964)
2014-15	330 - INDEPENDENT STUDY 9-12		13.15	300,000	65,352	365,352	27,026
2015-16			13.15	350,562	14,710	365,272	26,977
	Difference	-	-	50,562	(50,642)	(80)	(49)
2014-15	352 - RUDSDALE CONTINUATION		9.90	108,125	54,159	162,284	214,463
2015-16			9.90	148,995	13,289	162,284	187,966
	Difference	-	-	40,870	(40,870)	-	(26,497)
	Subtotal	-	-	163,189	(163,269)	(80)	(57,235)
2014-15	TOTAL	8,050	437	2,530,259	3,756,846	6,287,105	5,146,980
2015-16	TOTAL	8,248	453	3,227,603	3,163,621	6,391,224	4,862,089
	Difference TOTAL	198	16	\$ 697,344	\$ (593,225)	\$ 104,119	\$ (284,891)

* In 2014-15, Castlemont and Fremont received additional EIA funding. (See explanation in the bullet point on the left.)

Source: 2015-16 Budget Development One-Pagers, after Appeals and Trades. Appeals are additional FTE granted based on specific criteria; Trades are use of discretionary funds to purchase additional FTE.

SCHOOL SITE BUDGETS

OUSD 2015-16 Budget

School Site Budgets

- The Chief of Schools led a program planning process designed to ensure school leaders integrated their discretionary spending with their Focused Annual Plan, Common Core implementation, and other initiatives aligned to the district LCAP and Strategic Plan.
- In addition to these districtwide strategic initiatives, school site budget investments included additional funding for:
 - Elementary schools to achieve 24:1 ratios K-3 and to ensure bilingual classrooms meet ratios.
 - Middle schools to offer at least one elective class per school and classroom seats for newcomer students
 - High schools to offer A-G courses for all students and classroom seats for newcomer students

School Site Budgets

All Schools – Total Base FTE

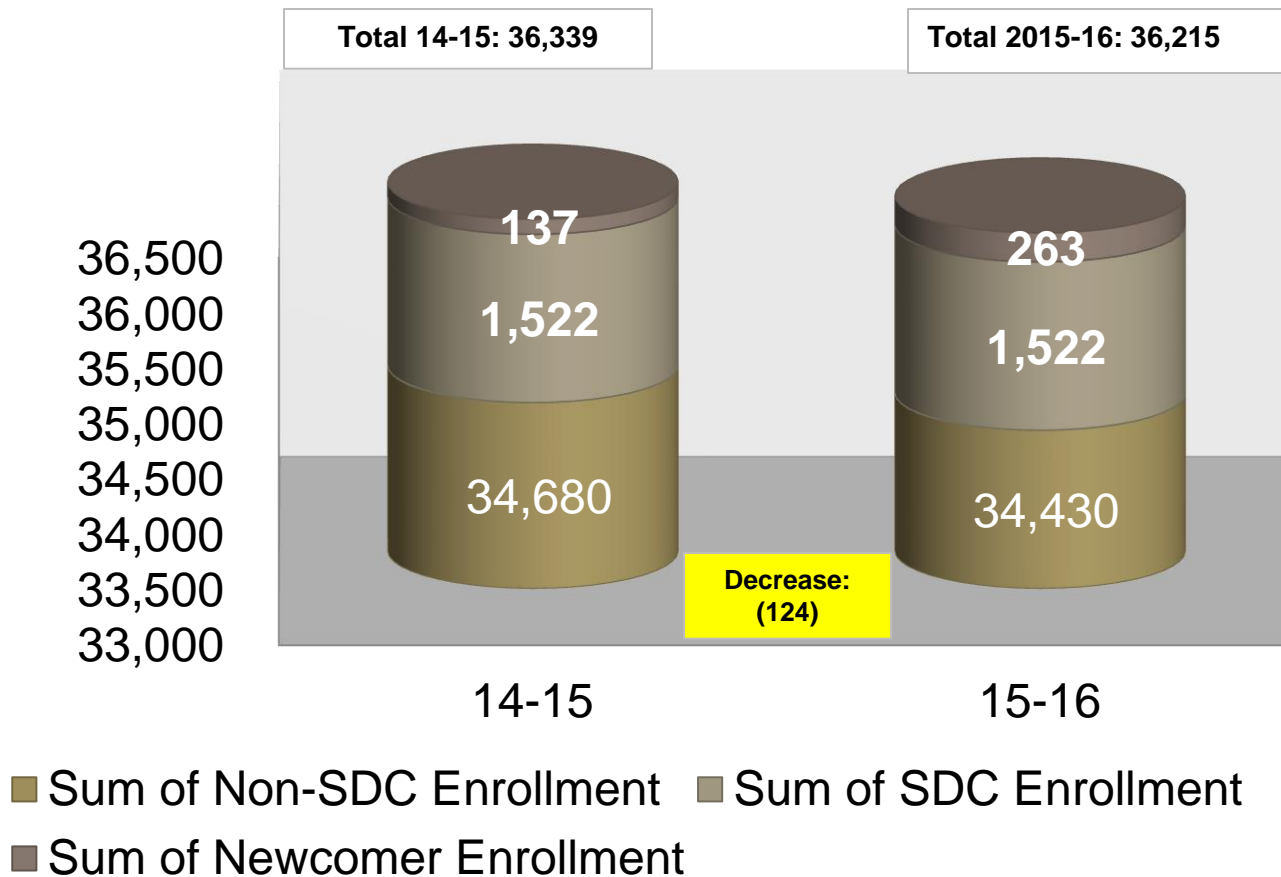
- The chart below shows the number and types of positions allocated to school sites for 2015-16 (excluding Continuation schools).
- This includes positions allocated by formula (see appendix). It does not include positions schools chose to purchase with LCFF Supplemental or Concentration funds or restricted funds.
- This does not represent actions related to individual employees.

	14/15 1st Interim	15/16 Budget	Diff
Teachers	1,449	1,470	21
Principals	78	78	0
Assist. Principals	39	40	1
General Clerical	107	83	(24)
Attendance Clerk	57	59	2
Noon Supervisors	31	25	(6)
Other Clerical	21	42	21
Total	1,782	1,797	15

School Site Budgets

TK -12 Enrollment

Enrollment

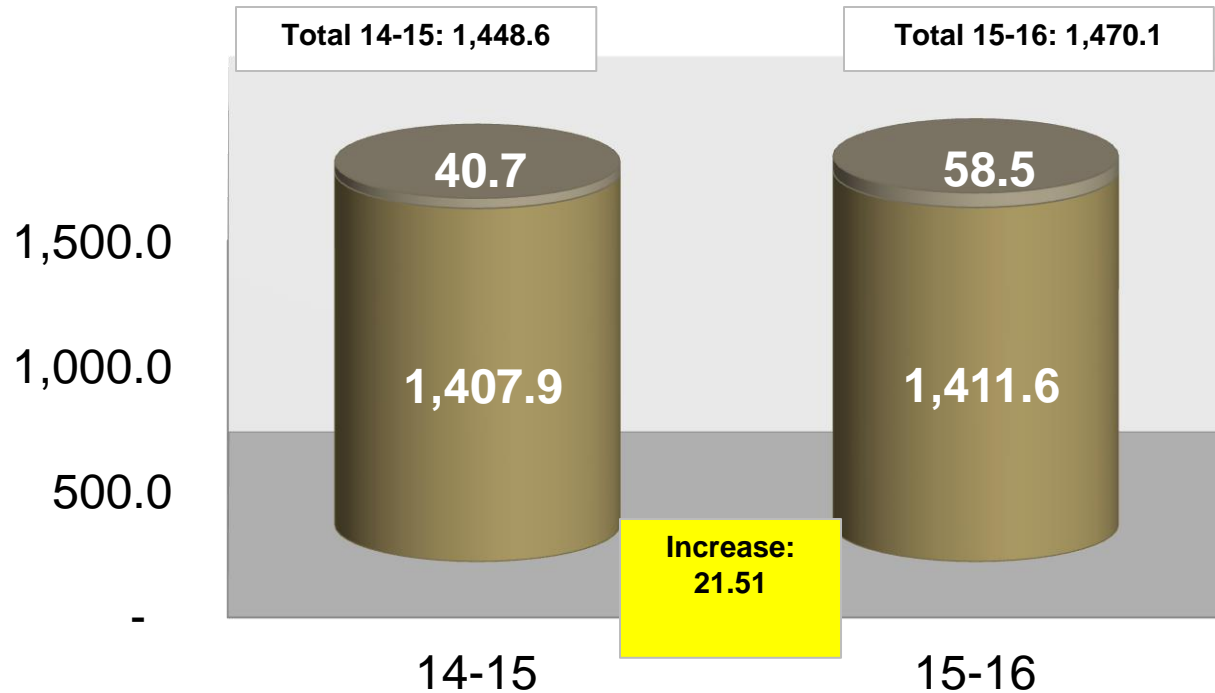


Note: 14-15 enrollment numbers are as of the 20th day counts. 15-16 enrollment numbers are projected 20th day enrollments.

School Site Budgets

Unrestricted Funded Teacher FTE's

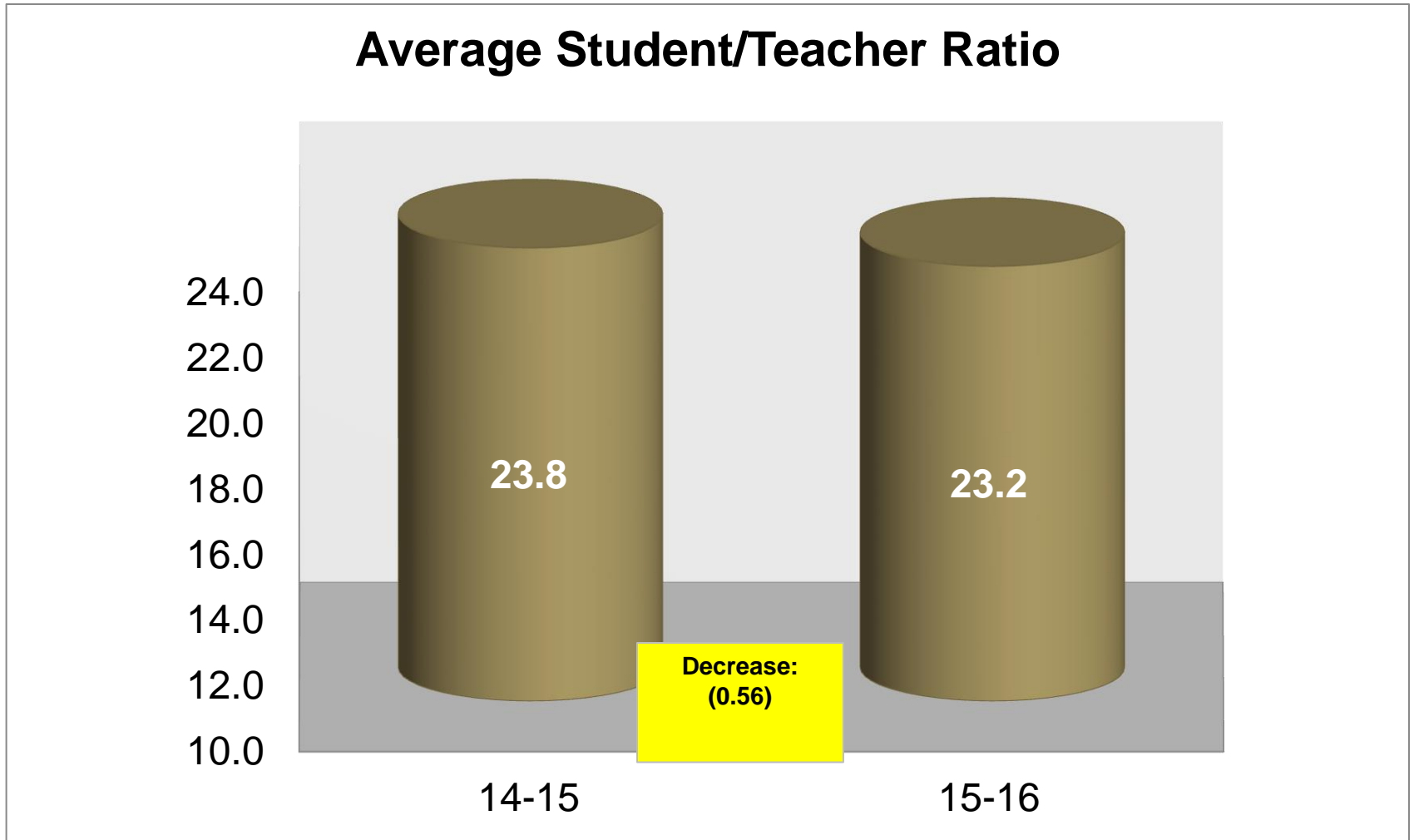
Teacher FTEs



- Sum of Add'l Teachers on Appeal
- Sum of Base Teacher FTE (inc trades)

School Site Budgets

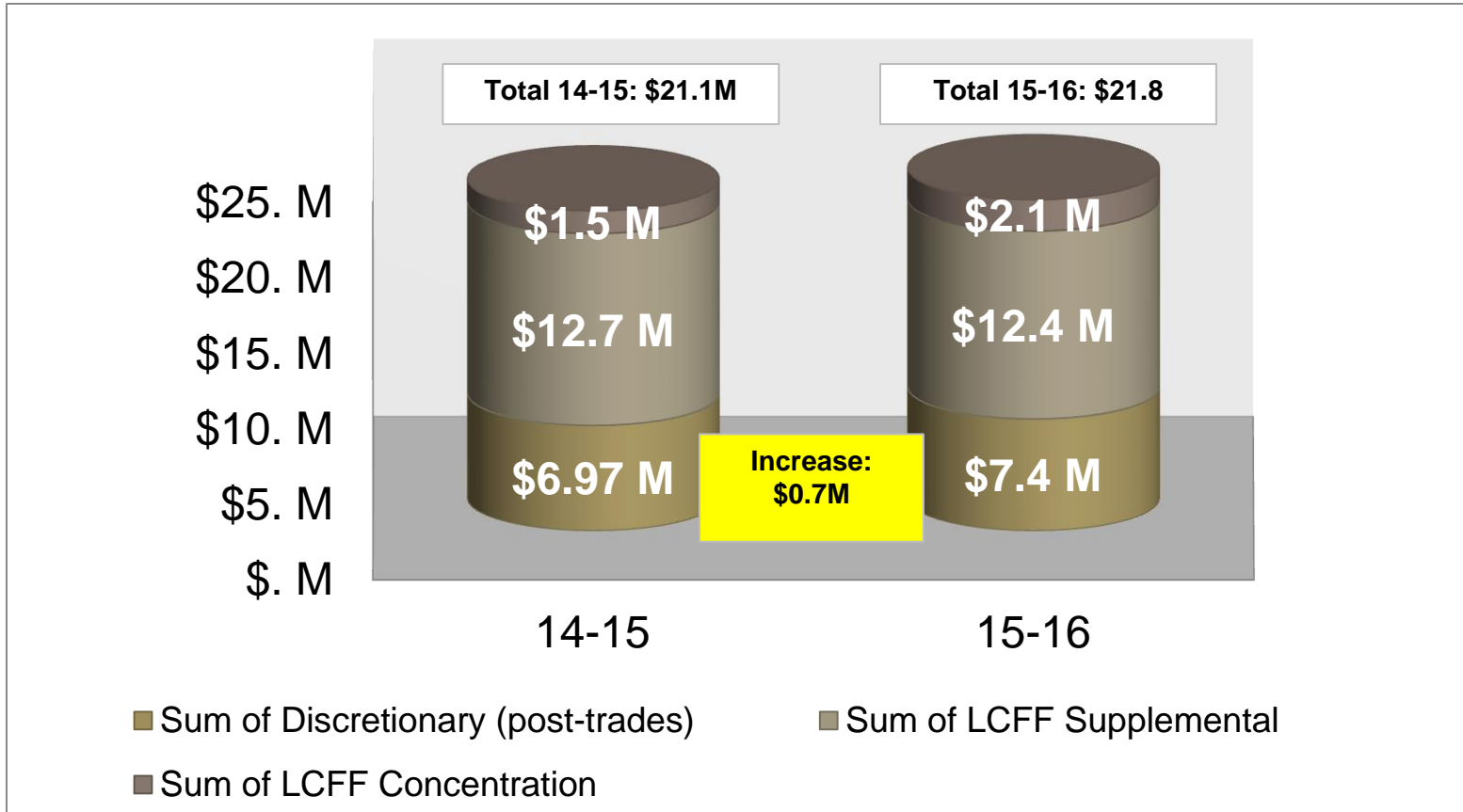
TK – 12 Student/Teacher Ratio based on Unrestricted FTEs



School Site Budgets

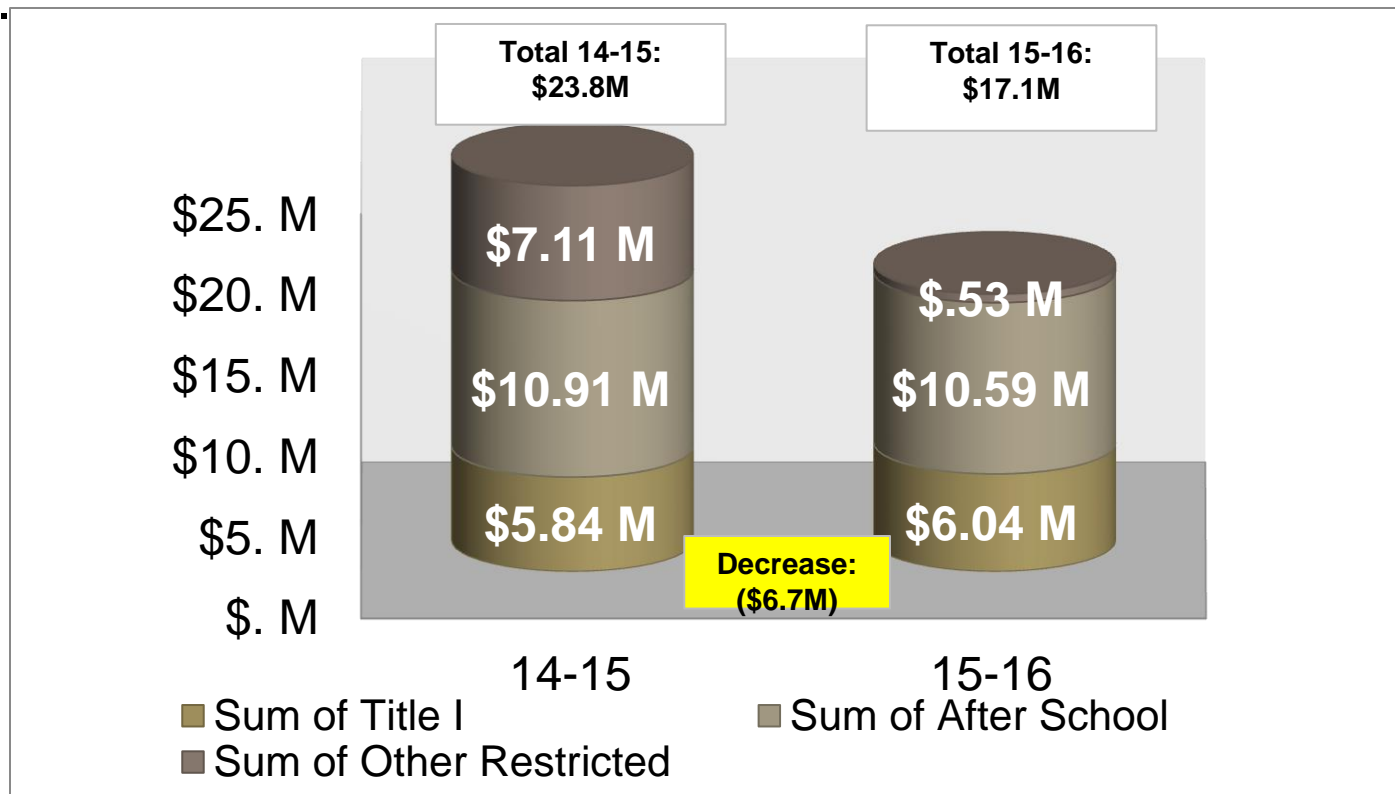
Unrestricted Discretionary Funds

- Discretionary funds in the chart below reflect the dollars available for spending **after** sites completed their site-based decision-making process, which may have included purchasing additional positions.



School Site Budgets Restricted Funds

- Restricted resources in school budgets include Title I, federal and state after-school programs, and local grants and donations. The reduced amounts are due to the end of two large grant programs (School Improvement Grant and Quality Education Investment Act) and reduction in after school program grant awards.



Note: 15-16 after school budget allocations are preliminary, pending final notification of awards from the state.

APPENDIX



APPENDIX

TABLE OF CONTENTS

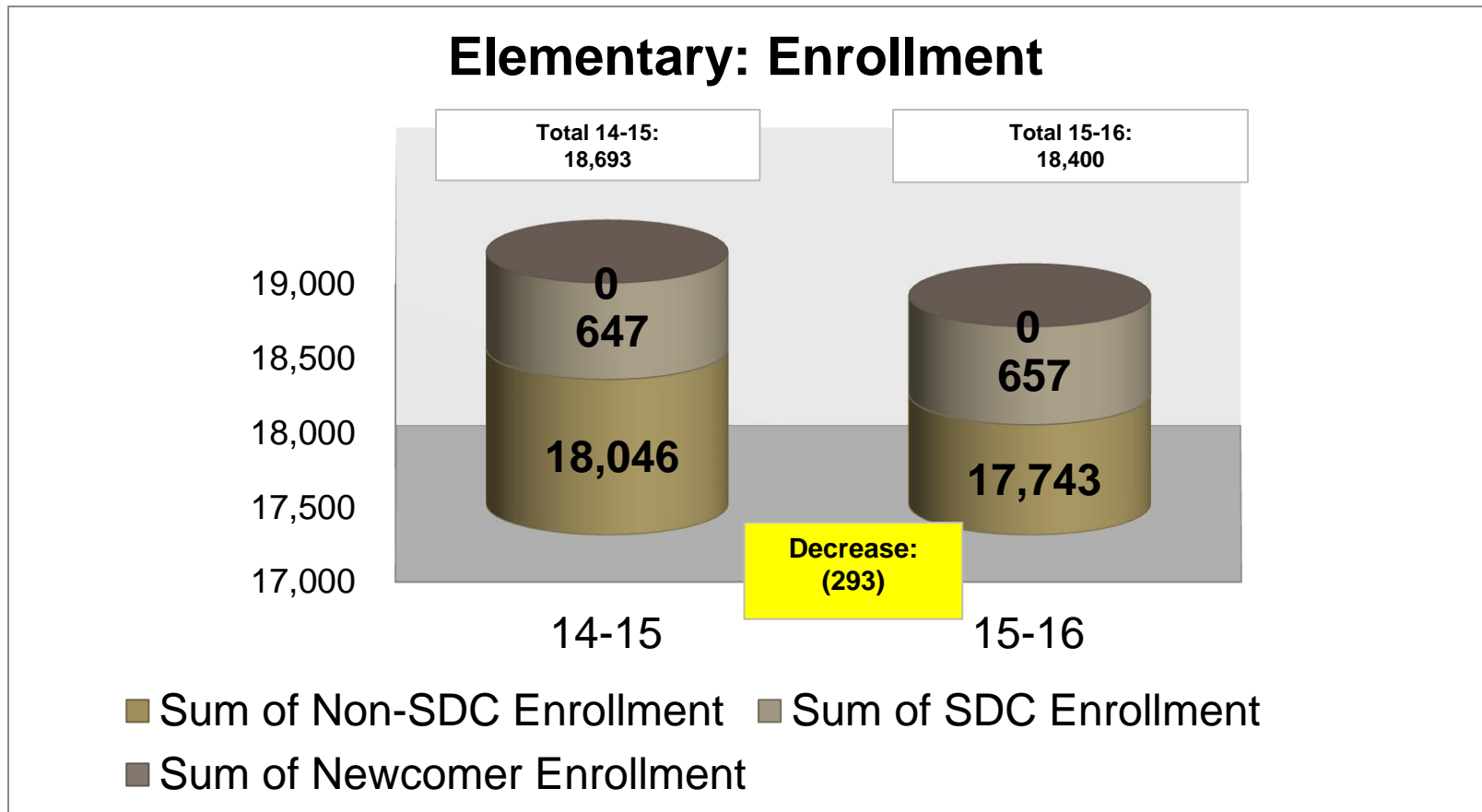
<u>Topic</u>	<u>Page</u>
• Information by School Type	60
• After School Funding at School Sites	76
• Budget Allocations to School Sites	79
• School Support	85
• Infrastructure	88
• Central reorgs	91
• Measure G (Parcel Tax)	98
• Other Funds	100

INFORMATION BY SCHOOL TYPE

Appendix

Elementary Schools - Enrollment

- Enrollment is expected to decrease by 293.

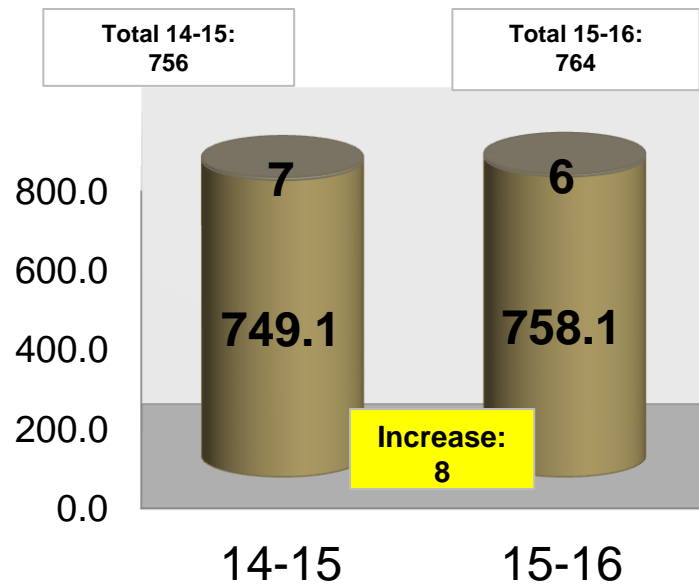


Note: 14-15 enrollment numbers are as of the 20th day counts. 15-16 enrollment numbers are projected 20th day enrollments.

Elementary Schools – Teachers

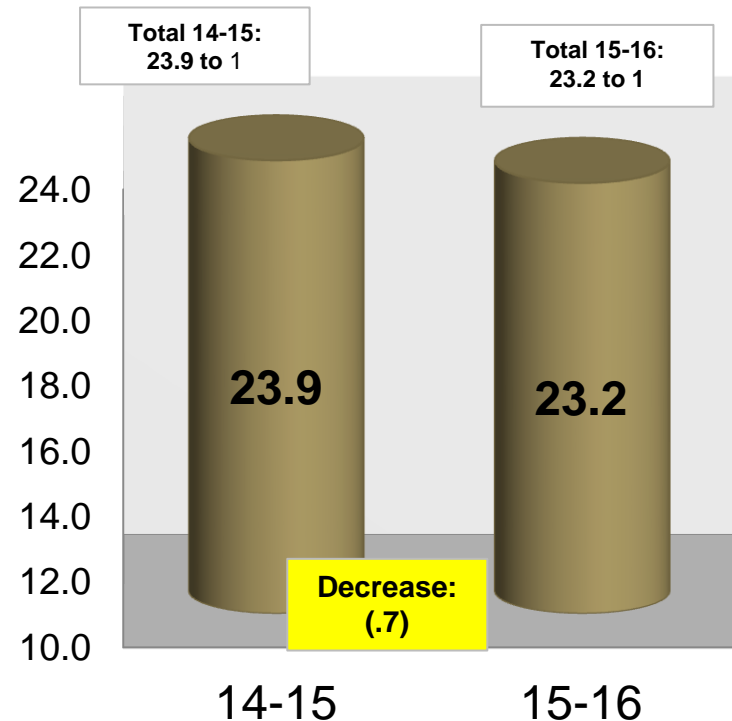
- Lower class size ratio for K-3 results in more teachers in elementary schools overall.

Elementary: Teacher FTEs



■ Sum of Add'l Teachers on Appeal
 ■ Sum of Base Teacher FTE (inc trades)

Elementary: Avg. Student/Teacher Ratio

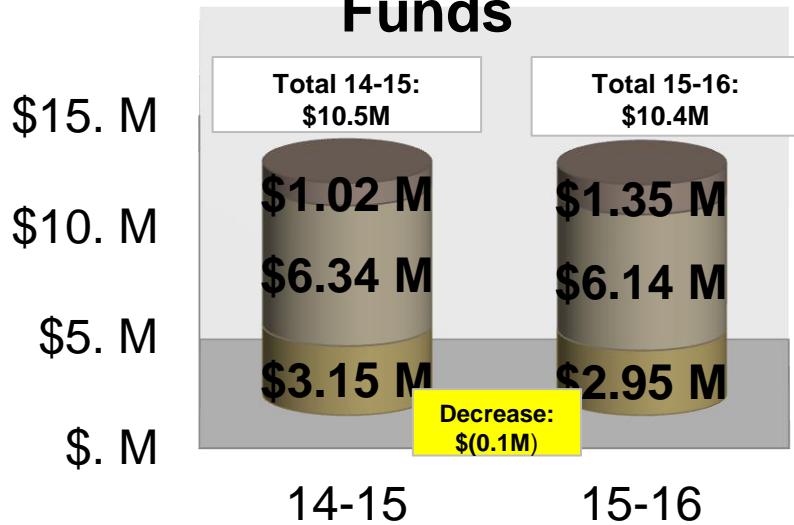


Decrease: (.7)

Elementary Schools - Other Funds

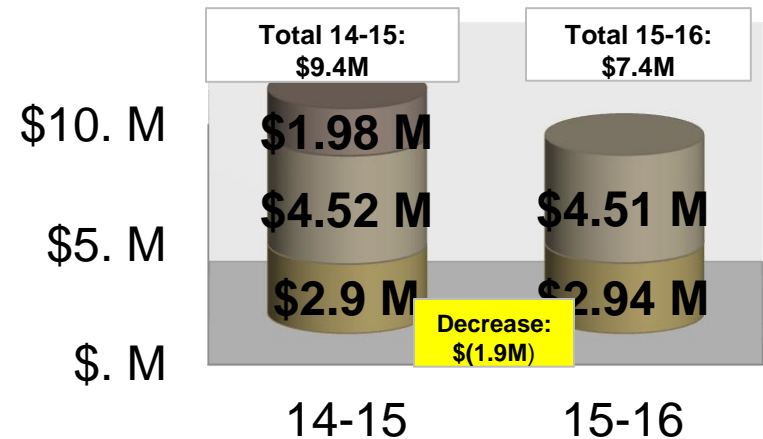
- Unrestricted resources will decrease slightly, in line with decrease in enrollment; restricted resources will also decrease due to the end of the Quality Education Investment Act (QEIA) grant.

Elementary: Discretionary Funds



- Sum of LCFF Concentration
- Sum of LCFF Supplemental
- Sum of Discretionary (post-trades)

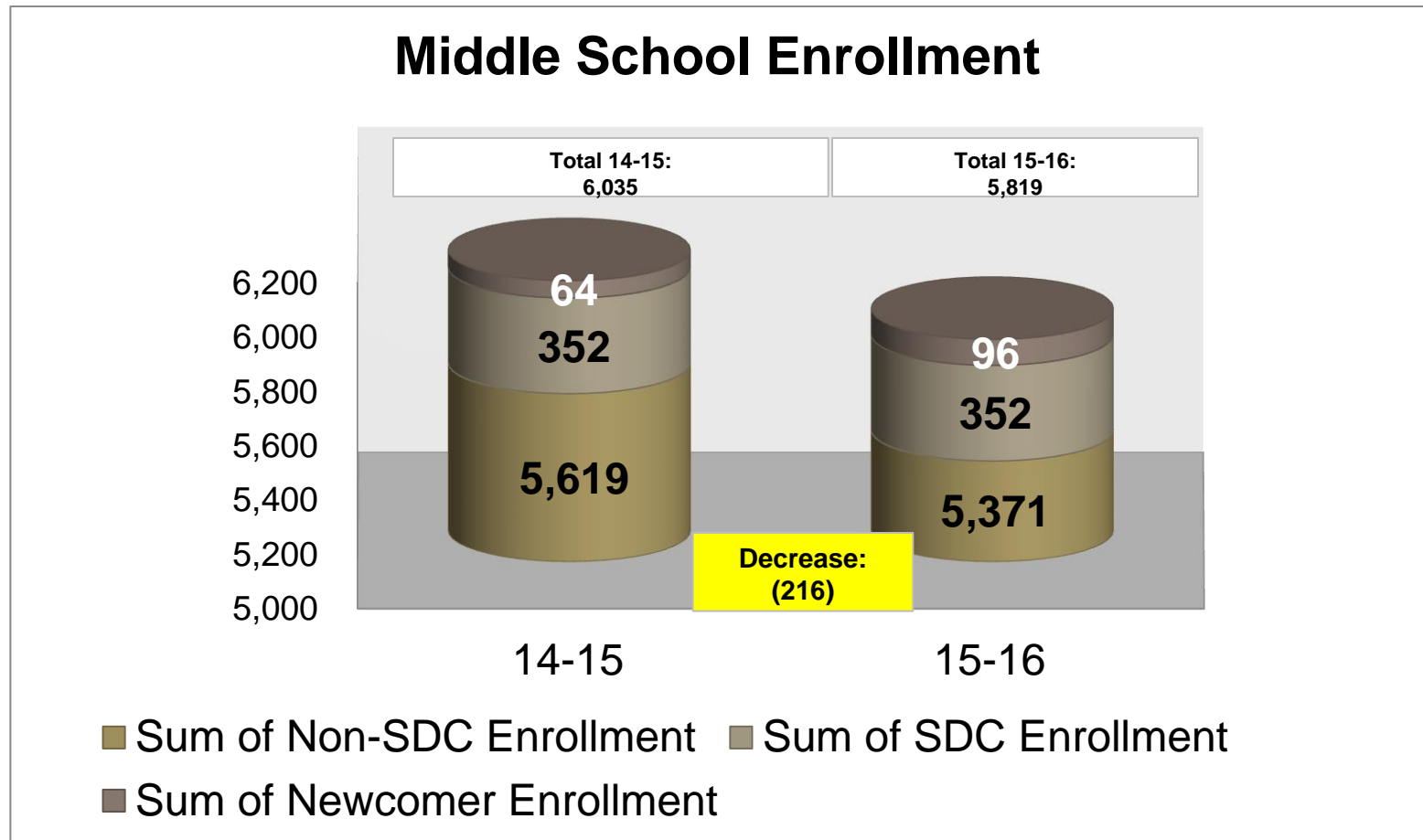
Elementary: Restricted Resources



- Sum of Other Restricted
- Sum of After School

Middle Schools - Enrollment

- Enrollment is expected to decrease by 216.

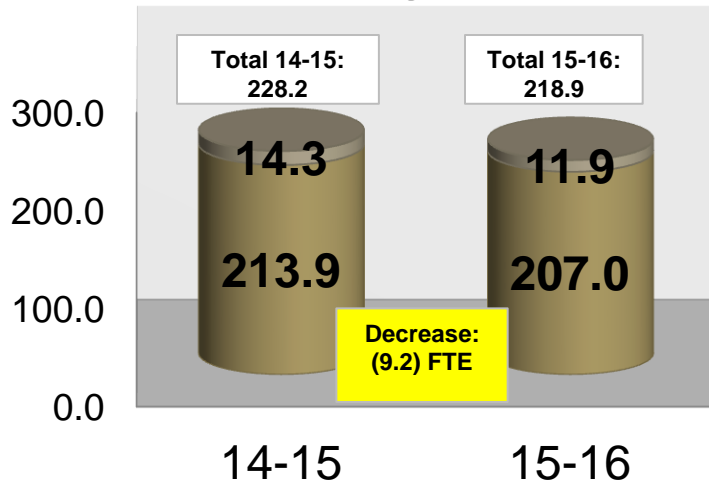


Note: 14-15 enrollment numbers are as of the 20th day counts. 15-16 enrollment numbers are projected 20th day enrollments.

Middle Schools – Teachers

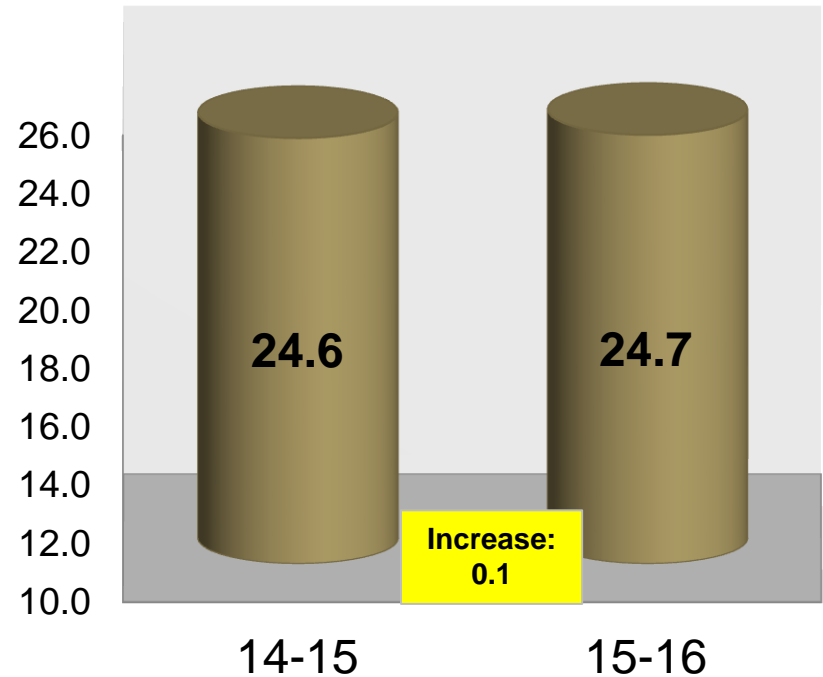
- With lower enrollment, number of teachers will also decrease slightly. Teacher to student ratio will increase slightly but remains far below contracted class size maximums.

Middle School: Teacher FTEs



■ Sum of Add'l Teachers on Appeal
 ■ Sum of Base Teacher FTE (inc trades)

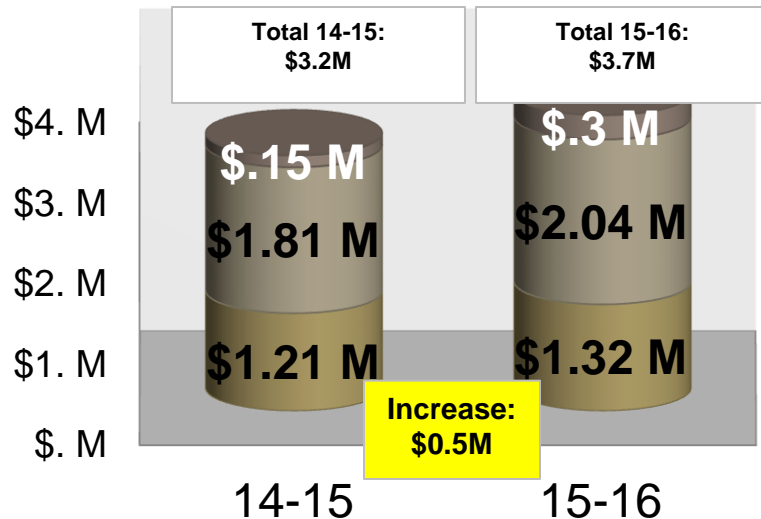
Middle School: Average Student/Teacher Ratio



Middle Schools - Other Funds

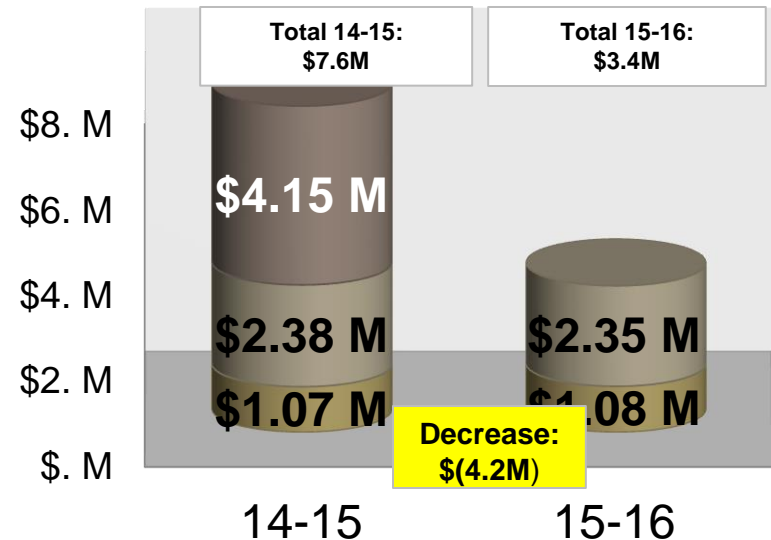
- Even with decline in enrollment, unrestricted resources will increase. The big drop in restricted resources is the end of the School Improvement Grants (SIG) from the federal government and QEIA from the state.

Middle School: Discretionary Funds



- Sum of LCFF Concentration
- Sum of LCFF Supplemental
- Sum of Discretionary (post-trades)

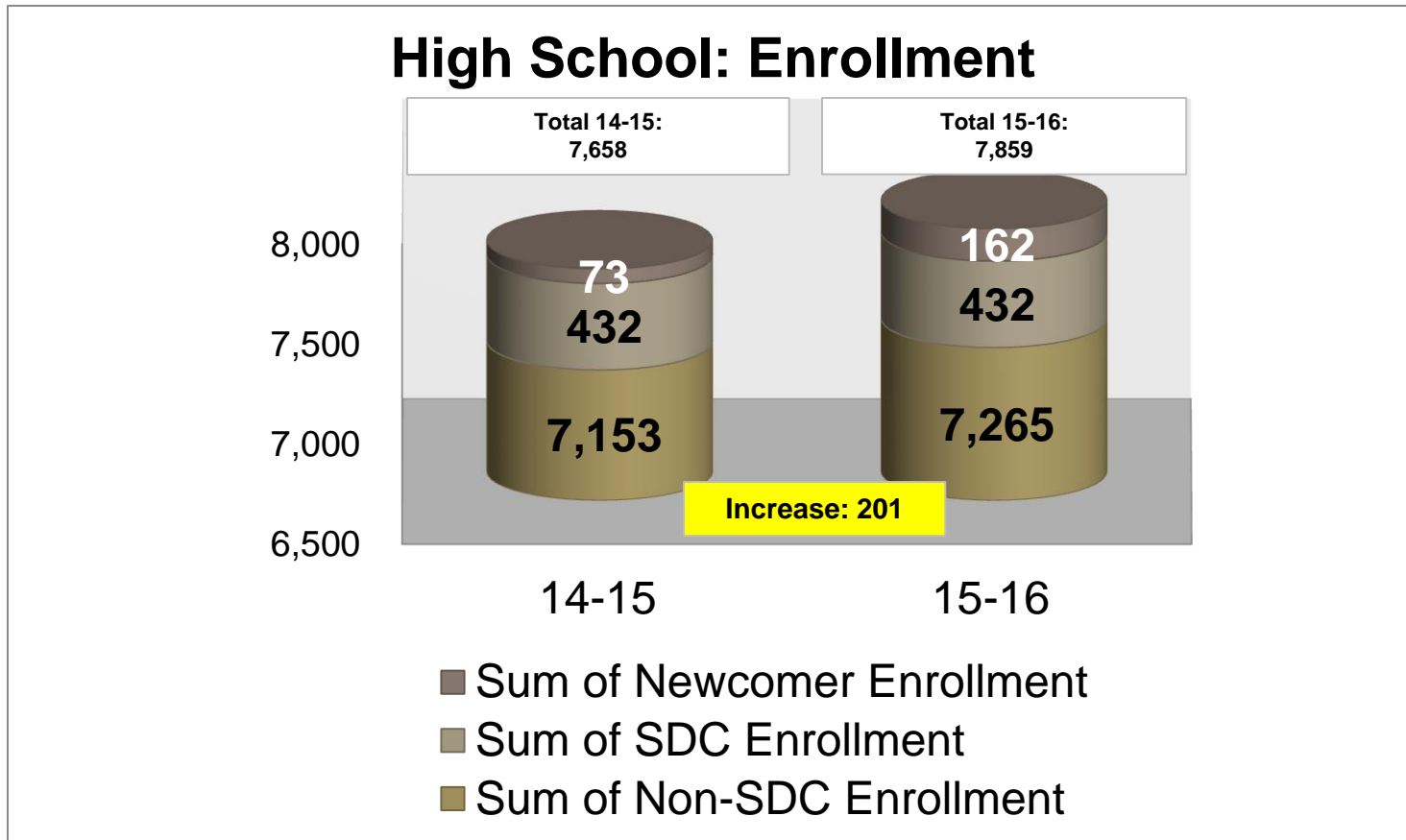
Middle School: Restricted Resources



- Sum of Other Restricted
- Sum of After School
- Sum of Title I

High Schools - Enrollment

- High school enrollment is expected to increase, with a significant part of the increase due to newcomers – both this year, as part of the base, and expected next year.

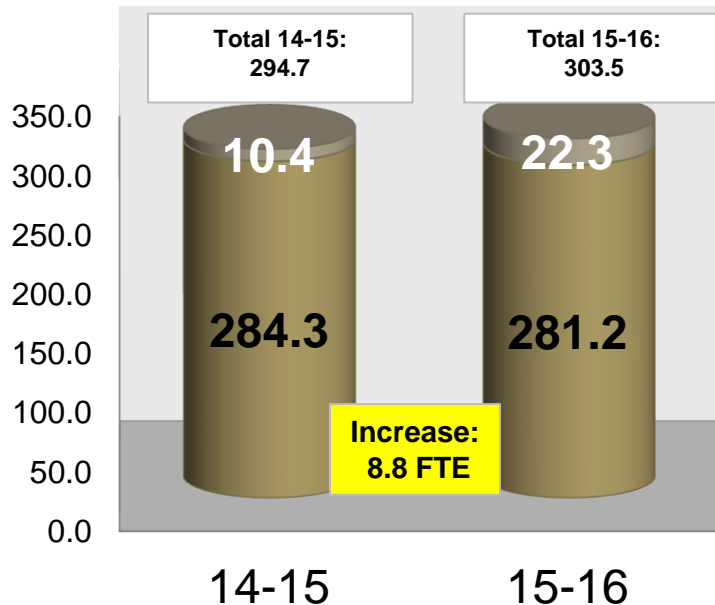


Note: 14-15 enrollment numbers are as of the 20th day counts. 15-16 enrollment numbers are projected 20th day enrollments.

High Schools – Teachers

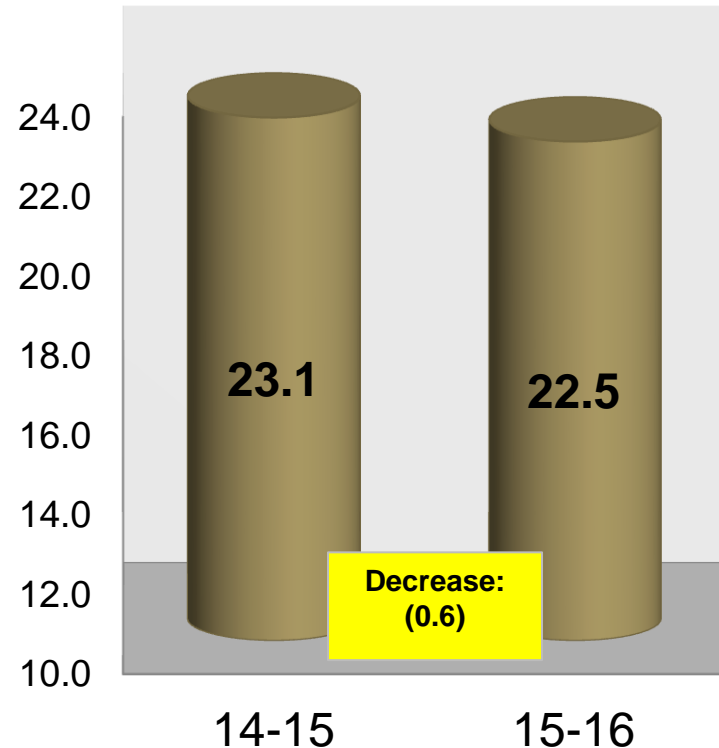
- Teachers in classrooms will increase; student to teacher ratios will decrease.

High School: Teacher FTEs



■ Sum of Add'l Teachers on Appeal
 ■ Sum of Base Teacher FTE (inc trades)

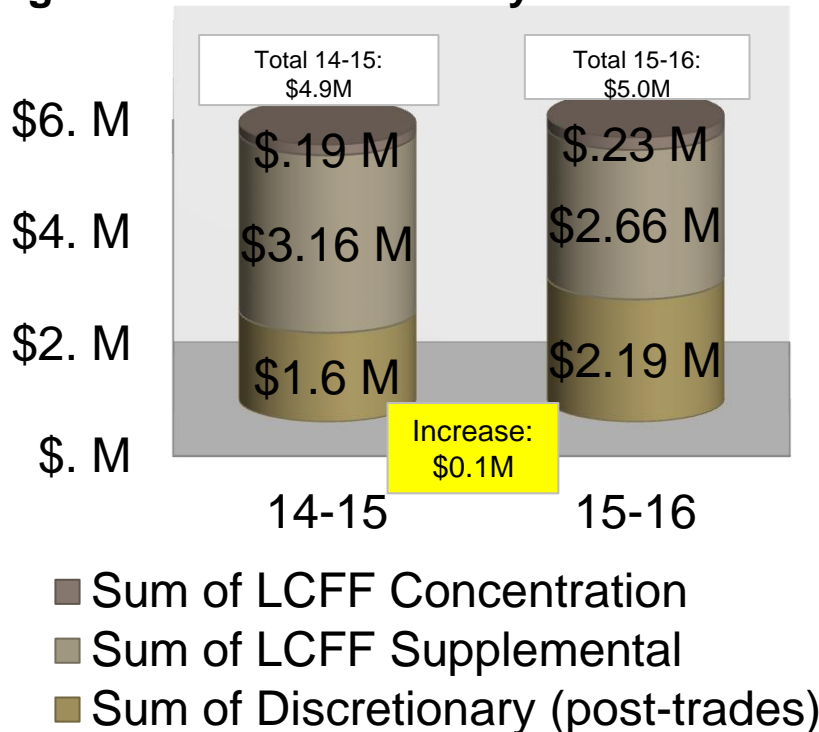
High School: Avg. Student/Teacher Ratio



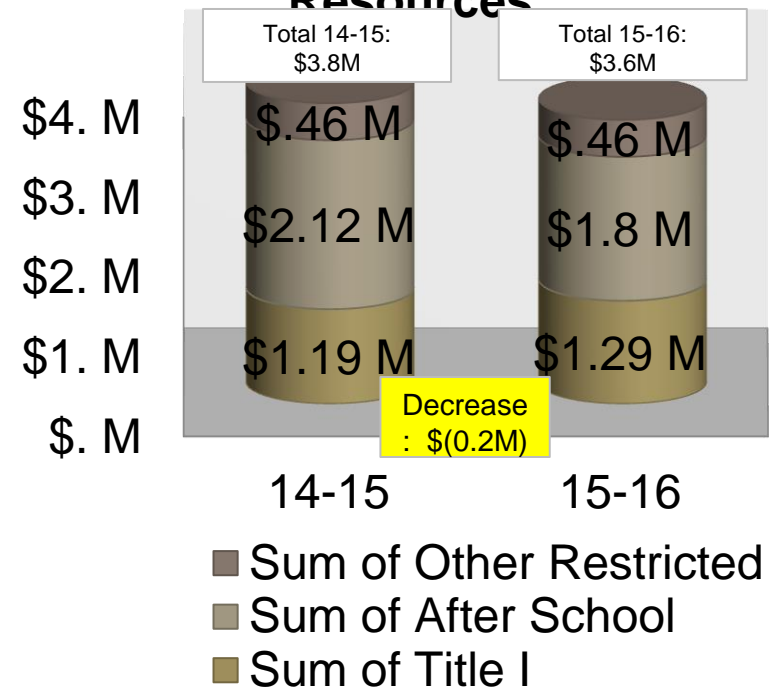
High Schools - Other Funds

- Discretionary funds increase in line with additional students. Restricted resources decrease due to lower after school program grant awards from the state, mostly due to lower after school program enrollment.

High School: Discretionary Funds

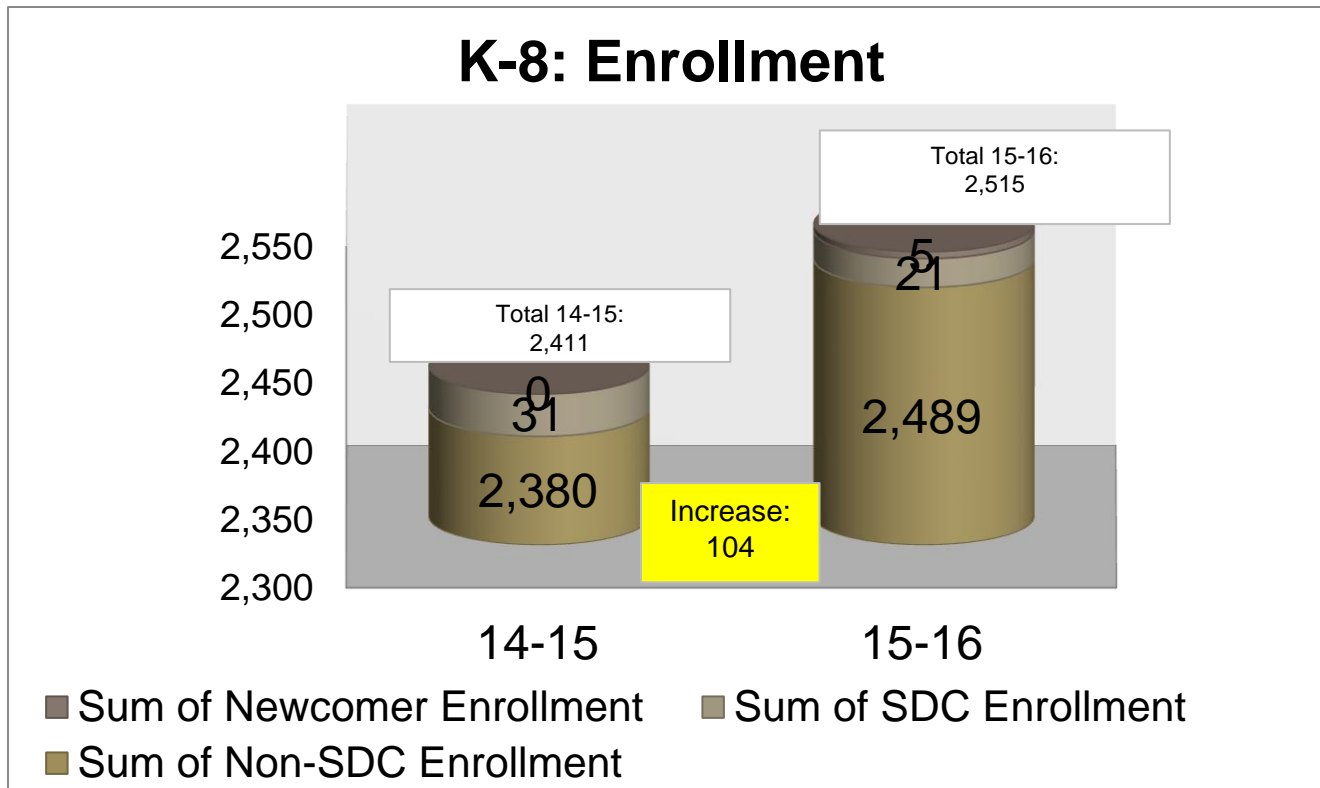


High School: Restricted Resources



K-8 Schools - Enrollment

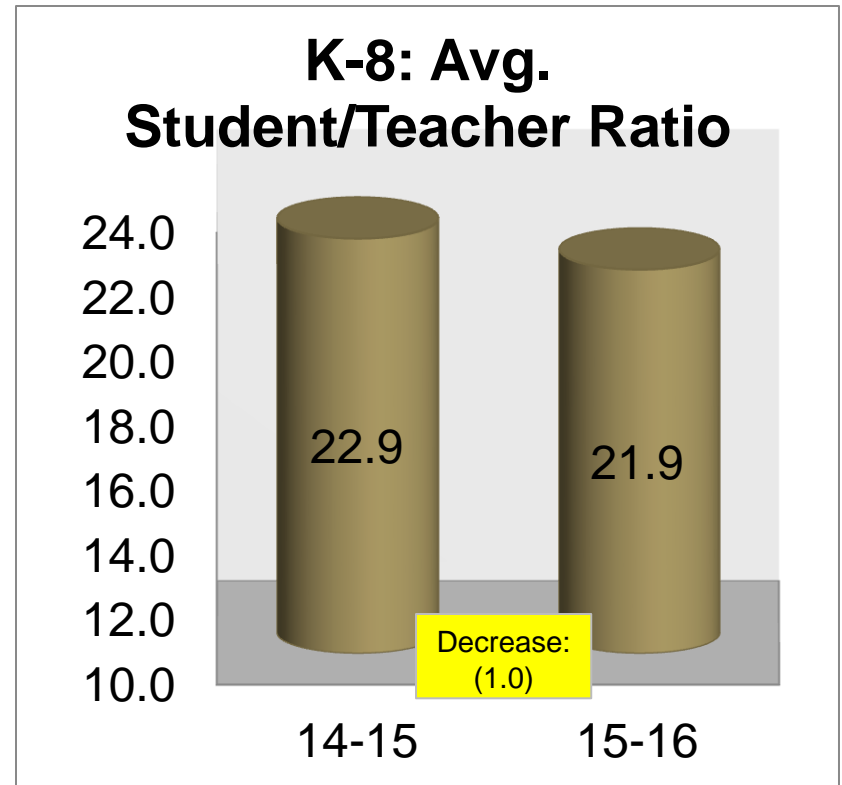
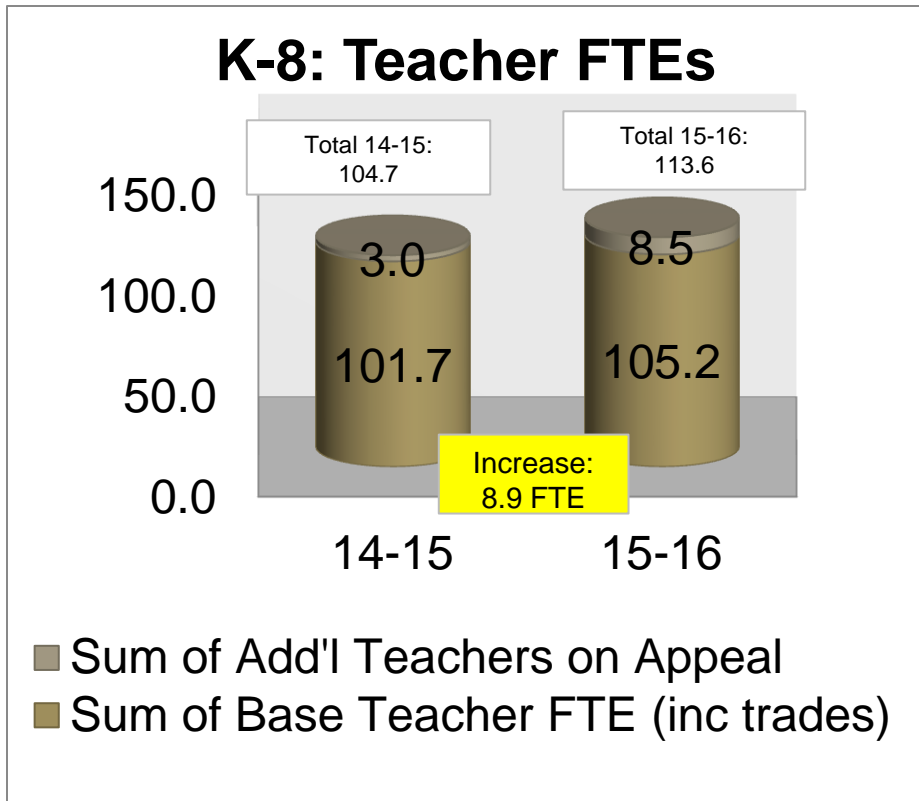
- The expansion into 7th grade at Parker and at La Escuelita contributes to the increase of 104 in K-8 enrollment.



Note: 14-15 enrollment numbers are as of the 20th day counts. 15-16 enrollment numbers are projected 20th day enrollments.

K-8 Schools – Teachers

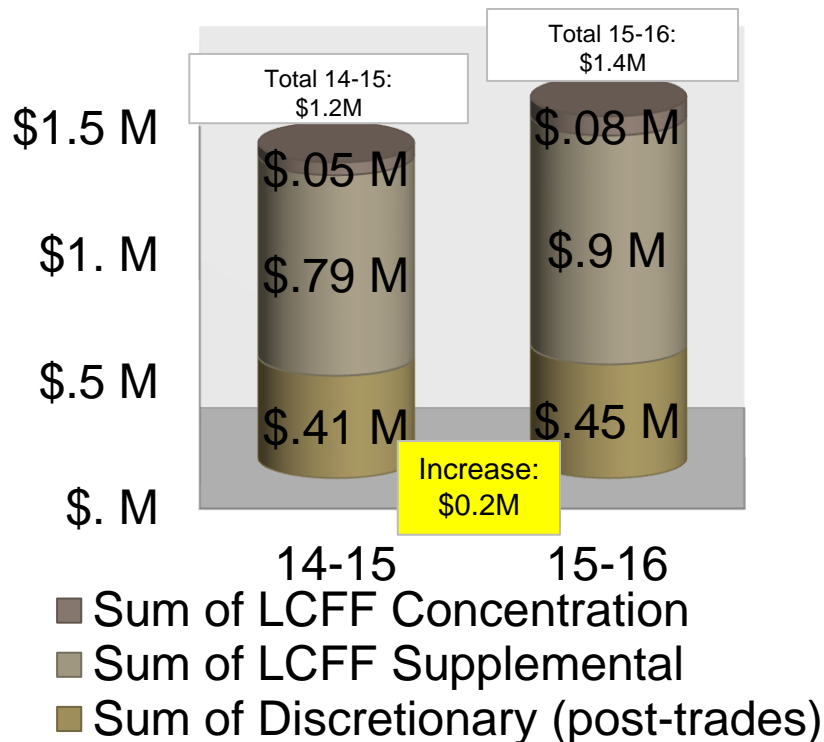
- Increase in teachers to support expansion. Ratio stays essentially the same.



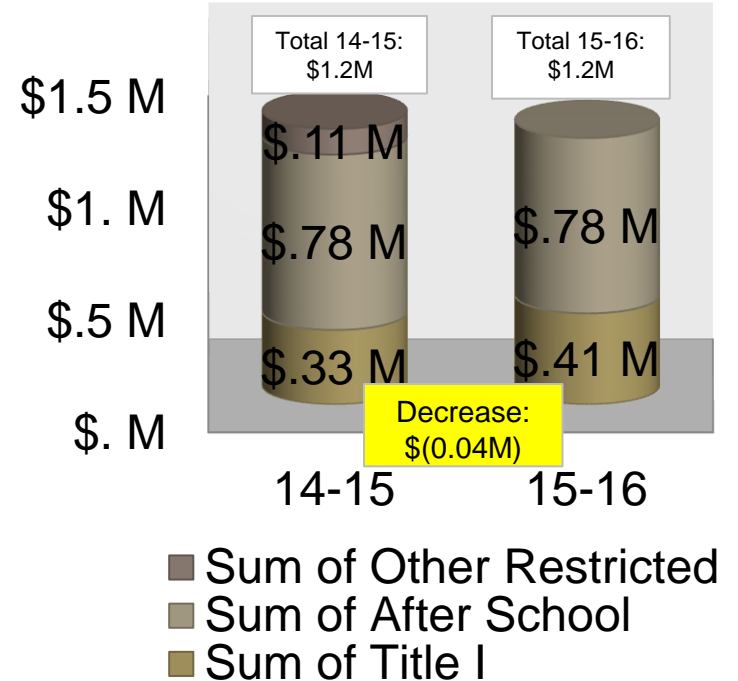
K-8 Schools - Other Funds

- Discretionary funds will increase in line with enrollment increase. Local donations & grants have not yet been loaded into budgets.

K-8: Discretionary Funds

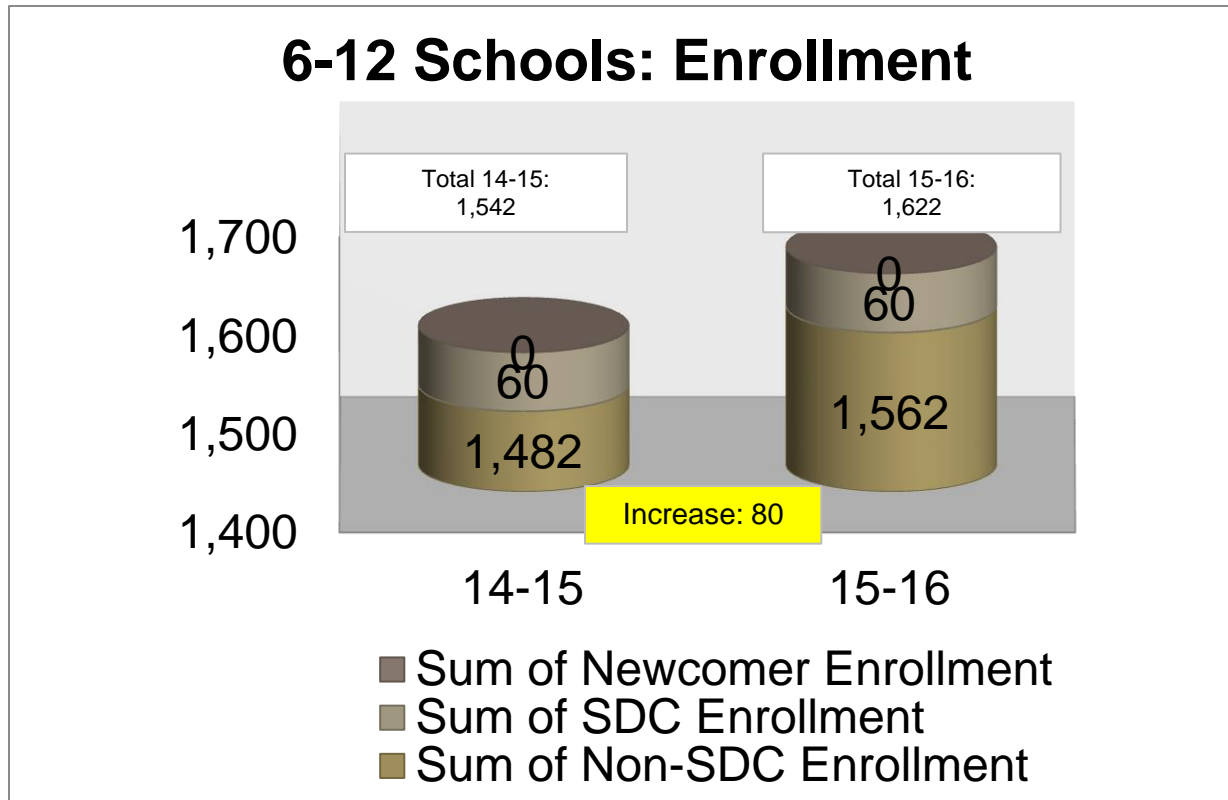


K-8: Restricted Resources



6-12 Schools - Enrollment

- Addition of 11th grade at Madison Park upper is driving increased enrollment in 6-12 schools.

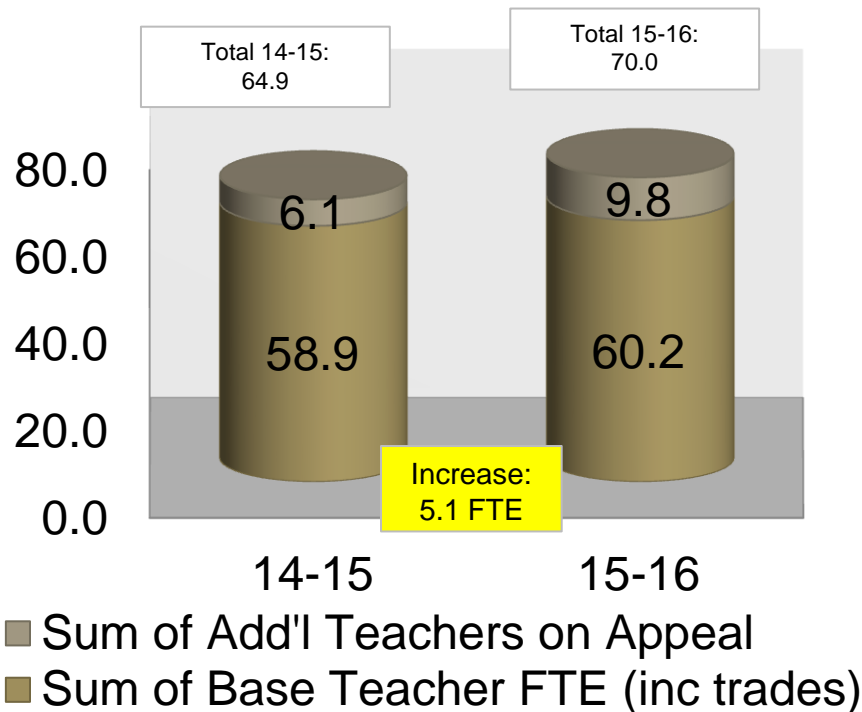


Note: 14-15 enrollment numbers are as of the 20th day counts. 15-16 enrollment numbers are projected 20th day enrollments.

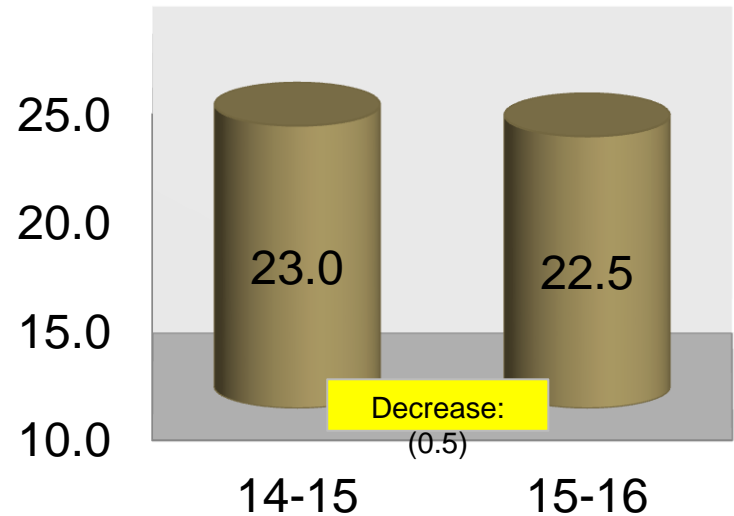
6-12 Schools – Teachers

- Increase in teachers to support expansion.

6-12 Schools: Teacher FTEs

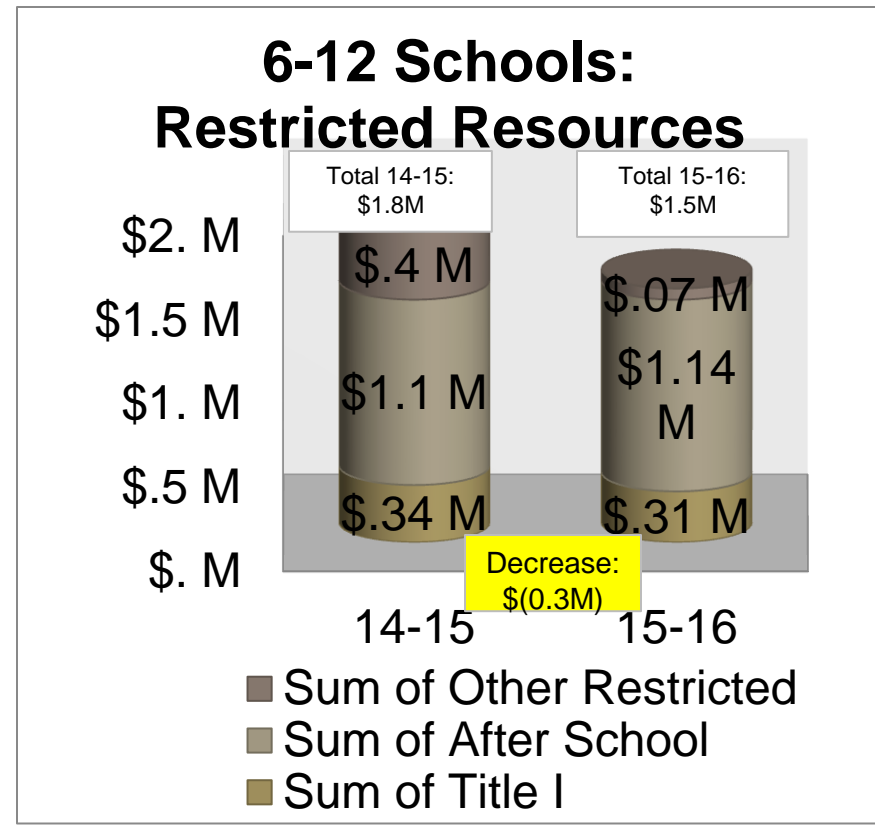
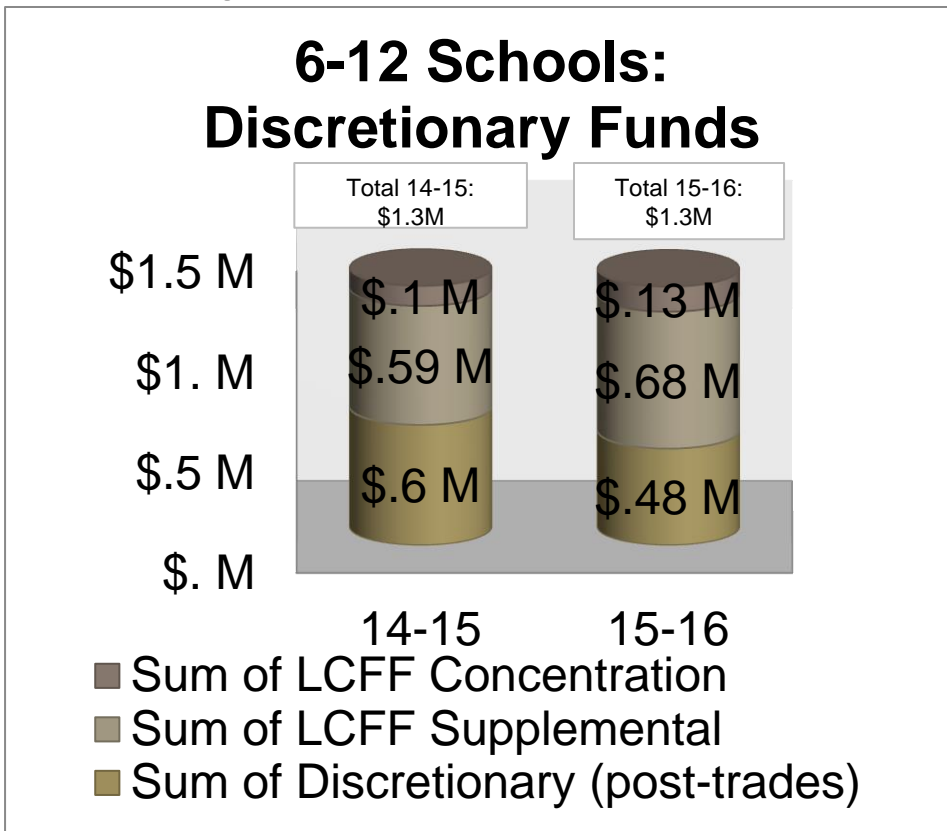


6-12 Schools: Avg. Student/Teacher Ratio



6-12 Schools - Other Funds

- Discretionary funds decrease slightly due to changes in site-based decision-making. Local donations & grants have not yet been loaded into budgets and one site loses QEIA funding due to end of grant program.



AFTER SCHOOL FUNDING AT SCHOOL SITES

Appendix

Federally Funded After School

School	Title IV (21st Century)
Elementary	\$
112 - GREENLEAF ELEMENTARY	\$135,585
129 - LAFAYETTE	\$96,446
170 - HOOVER	\$66,227
182 - MARTIN LUTHER KING JR. K-3	\$96,446
183 - PREP LITERARY ACAD/CULTURAL EX	\$54,602
191 - SANKOFA ACADEMY	\$96,826
Total Elementary Schools	\$546,133
Middle Schools	
206 - BRET HARTE MIDDLE	\$95,673
210 - EDNA BREWER MIDDLE	\$69,706
211 - MONTERA MIDDLE	\$129,013
212 - ROOSEVELT MIDDLE	\$167,714
215 - MADISON MIDDLE	\$143,326
221 - ELMHURST COMMUNITY PREP	\$167,734
228 - UNITED FOR SUCCESS ACADEMY	\$167,734
232 - COLISEUM COLLEGE PREP ACADEMY	\$249,733
Total Middle Schools	\$1,190,632
High Schools	
301 - CASTLEMONT HIGH SCHOOL	\$138,622
302 - FREMONT HIGH SCHOOL	\$224,046
303 - MCCLYMONDS HIGH SCHOOL	\$249,733
304 - OAKLAND HIGH SCHOOL	\$240,260
305 - OAKLAND TECH HIGH SCHOOL	\$254,039
306 - SKYLINE HIGH SCHOOL	\$249,733
309 - BUNCHE ACADEMY	\$131,034
310 - DEWEY HIGH SCHOOL	\$254,039
313 - STREET ACADEMY	\$155,007
335 - LIFE ACADEMY	\$361,523
338 - MetWest	\$193,758
352 - RUDSDALE CONTINUATION	\$165,662
353 - OAKLAND INTERNATIONAL HIGH SCH	\$254,039
Total High Schools	\$2,871,494
Central Program Administration	
922 - Comm. Schools & Student Service	\$604,667
Total Program Administration	\$604,667
TOTAL	\$5,212,926

State Funded After School

School	Total \$		Total \$
Elementary		Elementary	
101 - ALLENDALE	\$96,879	175 - MANZANITA SEED	\$96,879
102 - BELLA VISTA	\$96,879	177 - ESPERANZA ACADEMY	\$95,910
103 - BROOKFIELD	\$96,879	178 - BRIDGES ACADEMY @ MELROSE	\$96,879
105 - BURCKHALTER	\$96,879	179 - MANZANITA COMMUNITY SCHOOL	\$96,879
107 - EAST OAKLAND PRIDE	\$96,879	181 - Encompass Small School	\$96,879
108 - CLEVELAND	\$96,879	182 - MARTIN LUTHER KING JR. K-3	\$96,879
112 - GREENLEAF ELEMENTARY	\$96,879	183 - PREP LITERARY ACAD/CULTURAL EX	\$105,663
114 - GLOBAL FAMILY SCHOOL	\$96,879	186 - INTERNATIONAL COMMUNITY SCHOOL	\$96,879
115 - EMERSON	\$96,879	190 - THINK COLLEGE NOW	\$96,879
116 - FRANKLIN	\$136,406	191 - SANKOFA ACADEMY	\$127,794
117 - FRUITVALE	\$96,879	192 - RISE	\$96,879
118 - GARFIELD	\$193,565	193 - Reach Academy	\$96,879
119 - GLENVIEW	\$96,879	Middle Schools	
121 - LA ESCUELITA	\$96,879	201 - CLAREMONT MIDDLE	\$100,209
122 - GRASS VALLEY	\$96,879	203 - FRICK MIDDLE	\$118,652
123 - FUTURES ELEMENTARY	\$96,879	204 - WEST OAKLAND MIDDLE	\$115,582
125 - NEW HIGHLAND ACADEMY	\$96,879	206 - BRET HARTE MIDDLE	\$129,172
129 - LAFAYETTE	\$96,879	210 - EDNA BREWER MIDDLE	\$129,172
131 - LAUREL	\$96,879	212 - ROOSEVELT MIDDLE	\$215,953
133 - LINCOLN	\$173,640	213 - WESTLAKE MIDDLE	\$129,172
136 - HORACE MANN	\$96,879	215 - MADISON MIDDLE	\$129,172
138 - MARKHAM	\$96,879	221 - ELMHURST COMMUNITY PREP	\$129,172
144 - PARKER	\$96,879	224 - ALLIANCE ACADEMY	\$101,573
145 - PERALTA	\$96,879	226 - ROOTS INTERNATIONAL ACADEMY	\$129,172
146 - PIEDMONT AVENUE	\$96,879	228 - UNITED FOR SUCCESS ACADEMY	\$129,172
149 - COMMUNITY UNITED ELEMENTARY	\$96,879	232 - COLISEUM COLLEGE PREP ACADEMY	\$129,172
151 - SEQUOIA	\$96,879	235 - MELROSE LEADERSHIP ACAD	\$129,172
154 - SOBRANTE PARK	\$96,879	236 - URBAN PROMISE ACADEMY	\$129,172
165 - ACORN WOODLAND K-5	\$96,879	High Schools	
166 - HOWARD	\$96,879	333 - Community Day School	\$23,251
168 - CARL MUNCK	\$96,879	335 - LIFE ACADEMY	\$129,043
170 - HOOVER	\$96,879	Program Administration	
172 - FRED T KOREMATSU DISCOVERY AC	\$96,879	922 - Comm. Schools & Student Servic	\$646,715
		Total	\$7,353,965

BUDGET ALLOCATIONS TO SCHOOL SITES

Appendix

School Allocations for 2015-16

Same teacher staffing ratios as last year, except all TK-3 classes are staffed at 24:1.

Grade	15-16 Ratio	14-15 Ratio	Change
TK, K	24:1	24:1	-
1	24:1	24:1	-
2	24:1	27:1	Reduced by 3
3	24:1	27:1	Reduced by 3
4-5	31:1	31:1	-
6-12	32:1	32:1	-

Administrators & Clerical Staffing

No changes were made to the per pupil ratios for administrators and clerical staff:

- Administrators:
 - All schools get a principal.
 - Assistant principals (APs) are allocated based on the school type and number of students.
- Clerical :
 - All sites are allocated one clerical admin.
 - All sites receive an allocation (from .5 FTE to 2 FTE) for an attendance clerk.
 - Noon supervisors and additional clerical staff allocations are based on school type and number of students.
 - Number of students for classified allocations includes special day class (SDC) students.


Discretionary Funds

Discretionary unrestricted funds per pupil (same as 14-15):

School Type	2015-16 Amount Per Pupil	2014-15 Amount per pupil	Change
Elementary TK-5	\$175	\$175	-
TK-8	\$200	\$200	-
Middle School (6-8)	\$225	\$225	-
High School (6-12)	\$263	\$263	-
High School (9-12)	\$300	\$300	-

Supplemental & Concentration Funding At Schools

Funding	Based On	2015-16	2014-15	Change
EIA	Students who qualify for Free & Reduced Lunch	\$ -	\$9,954,000	- \$9,954,000
Supplemental	LCFF target students (Low Income, English Learners, & Foster Youth)	\$12,379,000	\$3,000,000	+9,379,000
Concentration	Z Score of School	\$2,075,000	\$1,500,000	+\$575,000
TOTAL		\$14,454,000	\$14,454,000	\$ -



Concentration Allocations	Z Score of School	2015-16	2014-15	Change
	Z=6 (10 schools)	\$100,000	\$95,000	+\$5,000
	Z=5 (11 schools)	\$50,000	\$50,000	\$ -
	Z=4 (21 schools)	\$25,000	\$ -	+\$25,000

Appeals process

School sites that felt the formula-driven allocation was not sufficient were able to appeal for additional enrollment or teachers (FTEs).

Criteria for Appeals

- Anticipated enrollment over-projection
- Newcomers
- Expansion programs
- Mainstream/full inclusion of SDC students
- Middle school electives
- Combo classes of more than 50%
- High school A-G requirements
- Small bilingual classes

Results

Appeals Submitted:	37
Appeals Granted:	29 (79%)
Additional FTE Added:	59
Enrollment “loans” granted:	9

SCHOOL SUPPORT

Appendix

School Support

- Though not in a school site budget, there are several programs, services and costs that are in our schools that are centrally budgeted and managed. Examples include:
 - Arts & Music programs
 - School Security Officers
 - Health programs, including some nurses & counselors
 - Arts & Music
 - Transportation for PEC students
 - Mentor Teachers / Teachers on Special Assignment
- The table that follows list the departments and their costs that are included in infrastructure.

Unrestricted General Fund		\$61.4
School Support		<i>\$ in Millions</i>
By Department		
998 - School Contingency Funds		\$17.1
Contribution (B&G) & Transfer (Cafeteria)		\$10.4
995 - Transportation		\$10.3
994 - OUSD Police Department		\$3.3
989 - Custodial Services		\$2.5
944 - Human Resources Services, Supp		\$2.4
968 - Health Services (Nurses)		\$1.9
948 - Research Assessment & Data		\$1.7
912 - Office of Post-Sec.Readiness		\$1.6
907 - Student Assignment		\$1.6
922 - Comm. Schools & Student Servic		\$1.6
933 - Oakland Athletic League (OAL)		\$1.5
937 - Summer Programs		\$1.1
988 - Buildings & Grounds		\$1.1
947 - Charter Schools Office (Admin)		\$0.9
909 - Teaching & Learning		\$0.8
951 - Budget		\$0.3
962 - Pre-K-5 Network 2		\$0.3
964 - High School Network		\$0.3
929 - African-American Male Achmt		\$0.3
965 - Middle School Network		\$0.1
961 - Pre K-5 Network 1		\$0.1
963 - Pre-K-5 Network 3		\$0.1
Total		\$61.4

INFRASTRUCTURE

Appendix

Infrastructure

- As a large organization with over 4,000 employees, OUSD has an infrastructure that supports its operations. Infrastructure costs include:
 - Human Resources
 - Fiscal Operations
 - Communications
 - Insurance / Risk Management
 - Supervision / Management
- The table that follows list the departments and their costs that are included in infrastructure.

Unrestricted General Fund		\$27.6	
Infrastructure		<i>\$ in Millions</i>	
By Department			
944 - Human Resources Services, Supp	\$3.9	961 - Pre K-5 Network 1	\$0.5
986 - Technology Services	\$3.6	905 - Office of Sr. Business Officer	\$0.4
922 - Comm. Schools & Student Servic	\$2.2	963 - Pre-K-5 Network 3	\$0.4
946 - Legal Counsel	\$2.0	965 - Middle School Network	\$0.4
999 - Districtwide Expenses	\$1.8	903 - Office of Chief Academic offic	\$0.4
909 - Teaching & Learning	\$1.7	954 - ELLA/Multilingual	\$0.4
936 - Accounting	\$1.5	918 - Facilities Planning	\$0.3
941 - Office of the Superintendent	\$1.5	962 - Pre-K-5 Network 2	\$0.3
958 - Communications	\$1.4	906 - Ombudsman	\$0.3
951 - Budget	\$1.3	979 - Printing and Mail Services	\$0.2
964 - High School Network	\$1.2	980 - Chief Financial Officer	\$0.2
983 - Payroll	\$0.9	956 - Continuous School Improvement	\$0.2
912 - Office of Post-Sec.Readiness	\$0.8	929 - African-American Male Achmt	\$0.2
940 - Board of Education	\$0.7	949 - Office of the Internal Auditor	\$0.1
991 - Food Service	\$0.7	945 - Office of State Trustee	\$0.1
990 - Procurement & Distribution	\$0.6	950 - State & Federal Programs	\$0.1
913 - Chief of Operations	\$0.6	Other - Other Outgo; Indirect Costs(offset)	-\$3.6
902 - Accounts Payable	\$0.5		
TOTAL		\$27.6	

CENTRAL REORGS

Appendix

Teaching and Learning

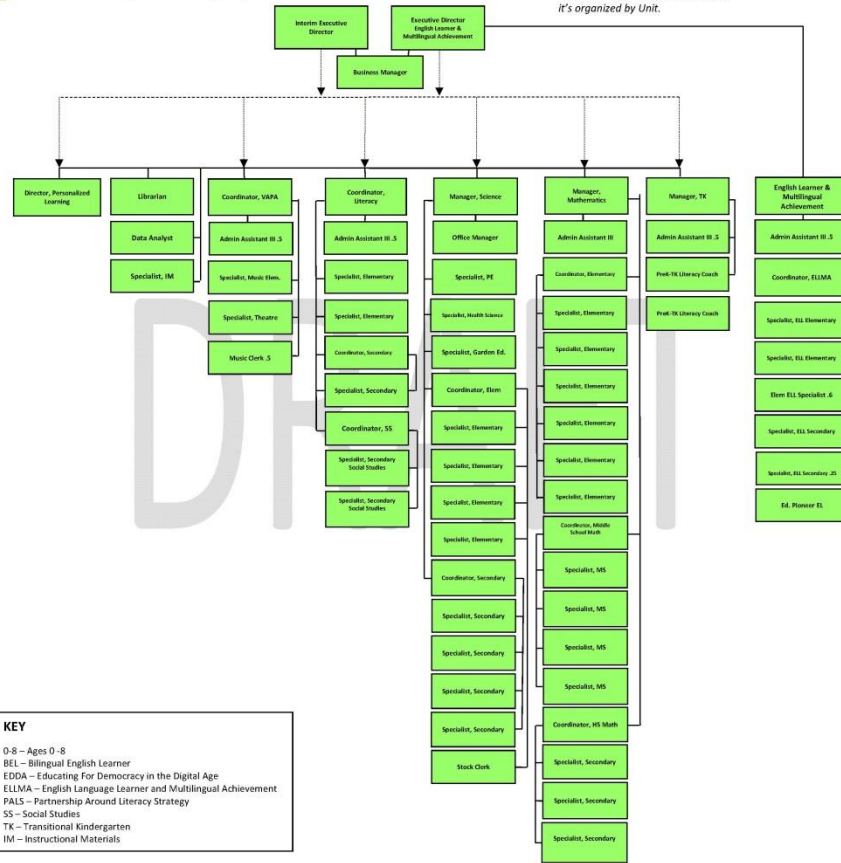
- The Teaching and Learning Department will be significantly different in 2015-16. Here are the highlights:
 - Hiring a Deputy Chief of Teaching and Learning who will manage all of Teaching and Learning
 - Reducing number of FTE sitting centrally at T & L from 65 to 55.
 - Reallocating existing funds from T & L to support the direct work at school sites as Common Core Teacher Leaders in Language and Literacy (20FTE at 20 sites).
 - Additional positions for Newcomer specialist in ELLMA.

T&L in 2014-15 (old org chart)



2014-15 Teaching and Learning, Organizational Chart

Note: This is not a supervision chart, it's organized by Unit.



KEY
 O-8 – Ages 0-8
 BEL – Bilingual English Learner
 EDDA – Educating For Democracy in the Digital Age
 ELLMA – English Language Learner and Multilingual Achievement
 PALS – Partnership Around Literacy Strategy
 SS – Social Studies
 TK – Transitional Kindergarten
 IM – Instructional Materials

65.35 FTE in T&L

T&L in 2015-16 (new org chart)



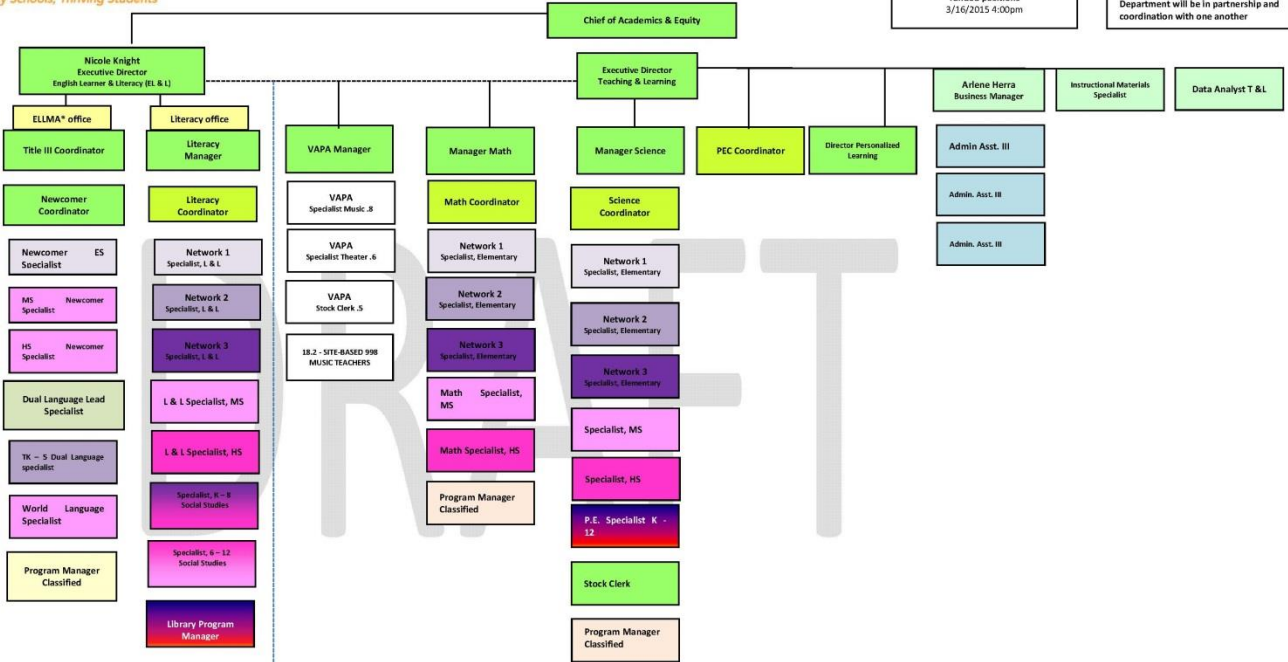
OAKLAND UNIFIED SCHOOL DISTRICT
Community Schools, Thriving Students

2015-16 Teaching and Learning & English Learner & Literacy, Organizational Chart

This chart does not include Grant funded positions
3/16/2015 4:00pm

Please note: Teaching & Learning AND the English Learners and Literacy Department will be in partnership and coordination with one another

*English Language Learners & Multilingual Achievement



55 FTE in T&L/ELLMA

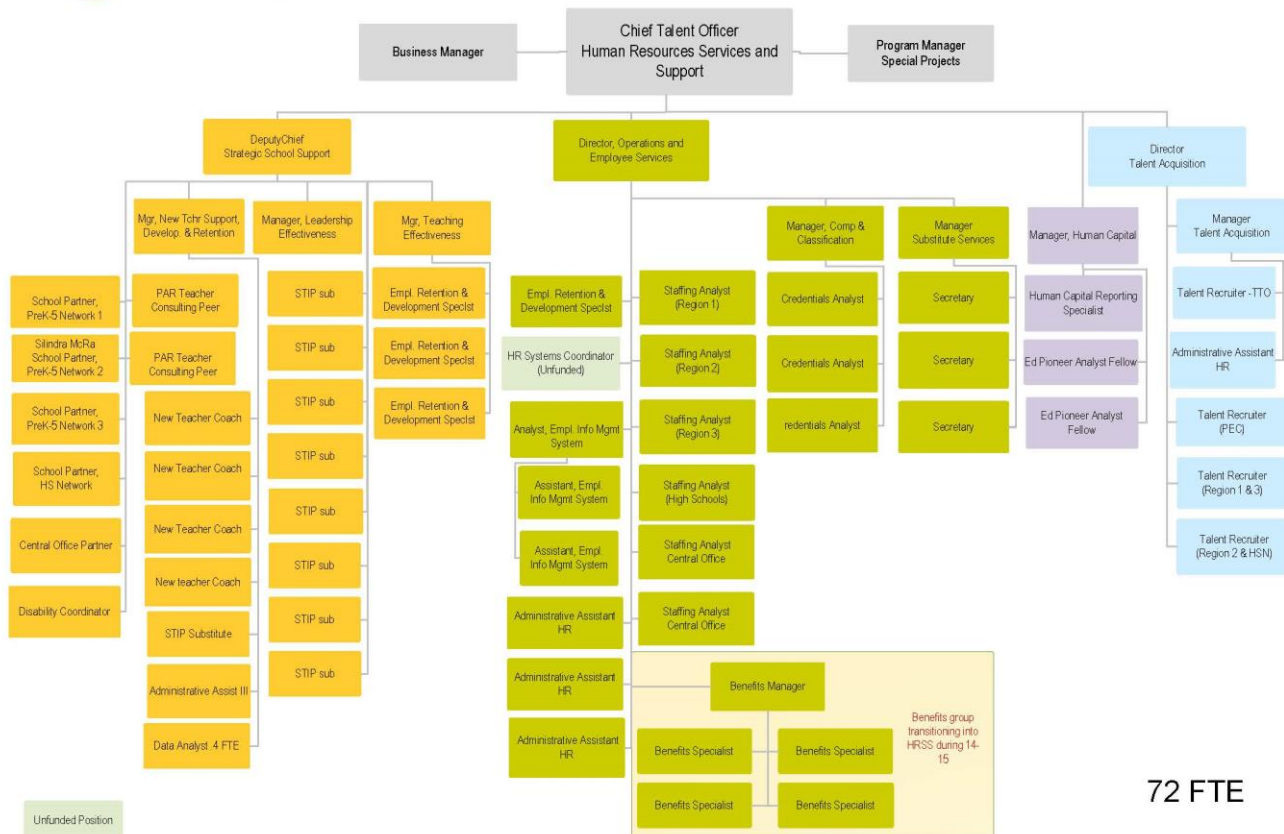
Human Resources

- Human Resources Services and Support will transition to a Talent Development Division.
 - Ongoing reorganization of staff to align with school networks
 - School Partners
 - Staffing Analysts
 - Talent Development Associates
 - Emphasis on becoming a leaner and more efficient department:
 - HR systems and infrastructure development
 - Improving the employee experience and customer service
 - Streamlining and simplifying HR processes
 - Integration of sourcing and recruitment work with early employee support and development
 - Integration of onboarding responsibilities with benefits services and credentials analysis

Human Resources 2014-15



Human Resources Services and Support 2014-15

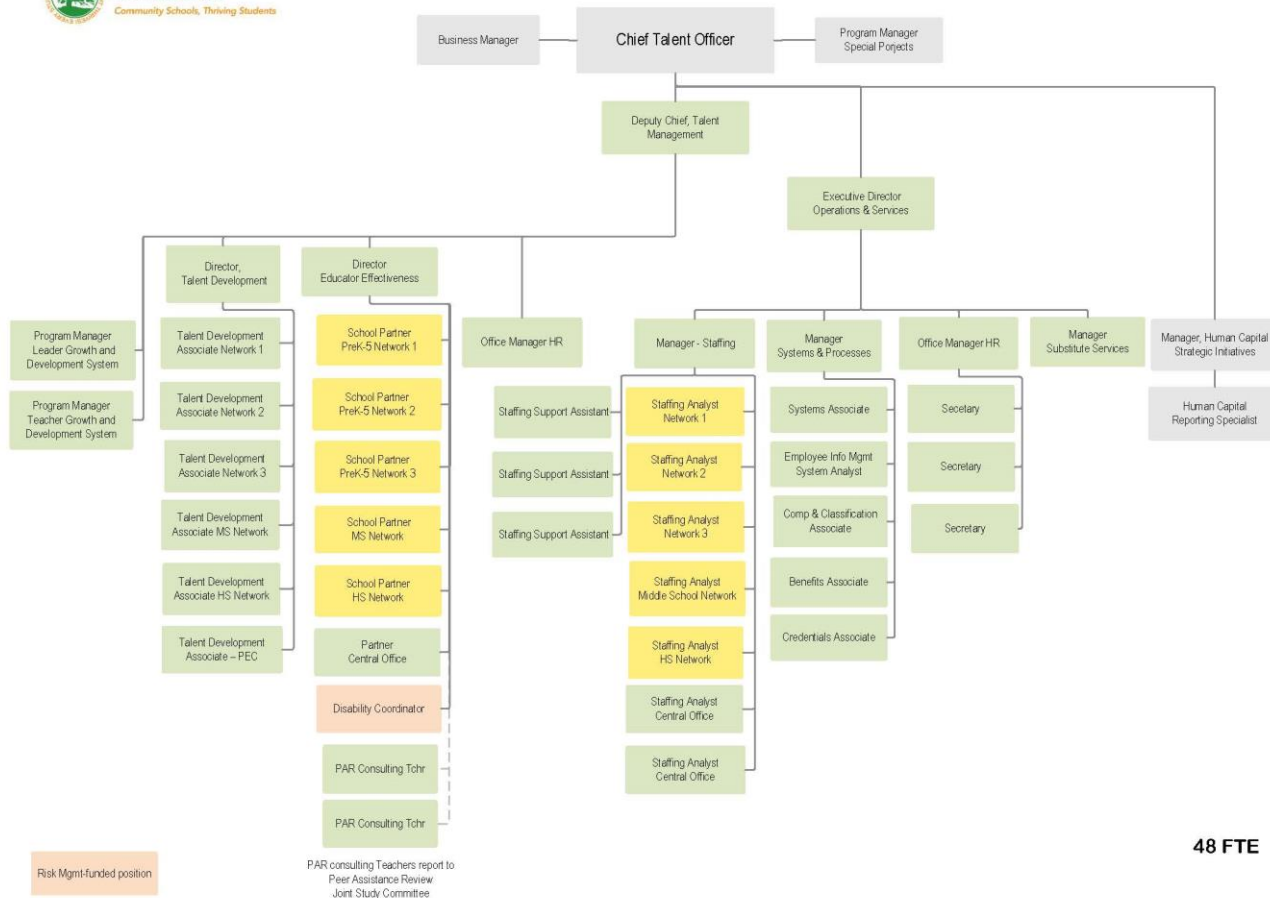


72 FTE

Talent Development 2015-16



Talent Development Division 2015-16 - (positions only)



48 FTE

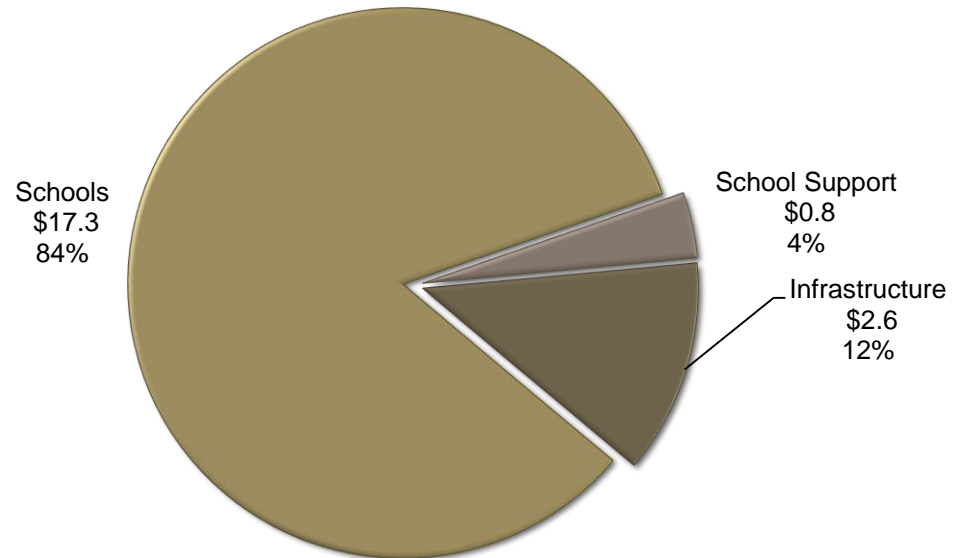
MEASURE G (PARCEL TAX)

Appendix

Measure G

- Passed by Oakland voters on February 5, 2008.
- \$195 per year on each parcel of taxable real-property in the City (no sunset).
- Used to:
 - attract and retain highly qualified teachers,
 - maintain courses that help students qualify for college,
 - maintain up-to-date textbooks and instructional materials,
 - keep class sizes small,
 - continue after school academic programs,
 - maintain school libraries,
 - and provide programs, including art and music programs, that enhance student achievement.

Measure G



Measure G Expenditures	\$ in Millions
Basic School Support	\$ 12.1
Class Size Reduction	\$ 4.4
Prep Time for Elementary Teachers	\$ 2.2
HR Recruitment	\$ 0.8
Art, Music, Libraries, Oratory, Summer Arts	\$ 0.8
County Fee	\$ 0.4
Total	\$ 20.7

OTHER FUNDS

Appendix

Other Funds

- Per State Code, the District maintains different funds to account for certain restricted resources separate from the General Fund.
- Three funds are highlighted here:
 - Fund 11 – Adult Education
 - Fund 12 – Child Development
 - Fund 13 – Cafeteria
- The other funds are:
 - Facilities funds (Fund 21, 25, 35, 40)
 - Bond Interest and Repayment Fund (Fund 51)
 - Self Insurance Fund (Fund 67)

Fund 11 – Adult Education

Purpose of Fund:

Accounts for Federal, State and local revenues and expenditures for Adult Education Programs.

- The funds primarily go towards salaries: 10 full-time teaching and office staff, 11 part-time teaching staff and 15 part-time babysitting staff for the following programs:
- General Education Development (GED) test preparation/instruction:
 - Continuation schools: Rudsdale, Dewey and Bunche (Bunche will be added in 15-16).
 - Other OUSD schools: McClymonds, Madison, Korematsu, and Esperanza.
 - Community: Allen Temple, Salvation Army.
- Authorized GED testing offered at McClymonds.
- Family Literacy instruction:
 - ESL Family Literacy at 7 sites: Fruitvale, La Escuelita, Korematsu, Esperanza, Allendale, Coliseum College Prep Academy, and Lafayette.
 - Computer Family Literacy at 7 sites: Franklin, Brookfield, New Highland, Martin Luther King, Horace Mann, REACH, Garfield.
- CTE instruction for Project SEARCH, year-long work internships at Children's Hospital and the County of Alameda.

Fund 11 – Adult Education (cont.)

- General Purpose, Unrestricted (Resource 0000):
 - Teacher salaries, babysitter salaries
 - Co-fund administrative and clerical support salaries

- WIA Grant (Resources 3905, 3913, 3926):
 - Data staff salaries
 - Equipment, books, supplies

- Private Industry Council (Resource 9214):
 - Teacher salaries for Project SEARCH

- Regional Consortium (Resource 9257):
 - Administrative and clerical support for Regional Consortium planning
 - Teacher participation in Regional Consortium planning

- Fund Balances from 2013-14 (Resources 0504, 0506):
 - Co-fund administrative and clerical support salaries
 - Supplies

Fund 12- Child Development

Fund Overview:

Accounts for Fed, State and local revenues and expenditures for Child Development Programs.

- Early Childhood Education (ECE) SPROUT program serves preschool children, 3-4 years of age and school aged children in grades TK- 3rd. ECE classrooms are located in elementary schools or in separate buildings (CDC's – Child Development Centers) on or near elementary campuses. The curriculum includes instruction in Early Literacy, Math, Science, Art, Gross and Fine Motor Skills, and Social/Emotional Development. The ECE SPROUT instructional program is rooted in the California Preschool Learning Foundations and is aligned with Common Core State Standards.
 - Preschool Education Program for Children
 - Full-Day, year-round preschool
 - Half-Day, (3 hour) preschool AM and PM Sessions which follow the K-12 school calendar.
 - Afterschool Care Program for children
 - TK-3rd grades
 - Full-Day during the summer and on teacher planning days
 - Half-Day, afterschool on regular and minimum days during the school year

Fund 12 – Child Development, Continued

- There are 79 OUSD SPROUT classrooms in 30 centers throughout Oakland
 - 26 – Full Day Preschool classrooms – serving 553 students
 - 42 – 3-Hour Preschool classrooms – serving 892 students
 - 11 – School-Age classrooms – serving 242 students
 - Total students served - 1687
- Students and families must qualify for enrollment in OUSD SPROUT through the ECE Eligibility and Enrollment Office
 - All students must meet state income requirements to qualify for OUSD SPROUT
 - All families must complete an OUSD SPROUT application packet and submit required documentation to enroll children in the OUSD SPROUT program

Fund 13 – Cafeteria Fund

Fund Overview

Accounts for Fed, State and local revenues and expenditures for National School Lunch Program. Supports the District's and national initiatives to provide nutritious meals and nutrition education to all TK-12 schools and Child Development Centers. The mission is to ensure that all of our children develop healthy lifestyles that allow them to focus on academic achievement.

PROGRAMS

- **Cafeteria Programs**
 - National School Lunch Program:
 - lunches are provided at all school sites
 - breakfast at 77 school sites
 - after school snack at 70 school sites
 - supper at 24 school sites
 - Child Care Food Program: breakfast, lunch, & snacks are served at Child Development Centers.
- **Through these programs, Nutrition Services serves over six million meals per year.**
- **Oakland Fresh Produce Markets**
 - Weekly after school produce markets providing locally grown, organic, & pesticide free produce to 18 school sites.
- **Harvest of the Month Program**
 - An education program, in partnership with Alameda County Public Health Department, serves six school sites.

Fund 13 – Cafeteria, continued

- **Fresh Fruit & Vegetable Program**

- A fresh fruit or vegetable snack is provided to students three days per week at 18 elementary schools.

- **Salad Bars**

- Salad bars are provided at 53 schools to increase access & consumption of fresh fruit & vegetables.

- **California Thursdays**

- Through a Joint venture with Center for Ecoliteracy, a freshly prepared lunch with ingredients sourced entirely from California growers & producers is served one day per week.

Innovations

- **Central Kitchen, Education Center, & Instructional Farm**

- A new central kitchen & education center will be built on the current Marcus Foster site. With this new facility, Nutrition Services will be able to:
 - Eliminate 80% of the pre-packaged meals currently served
 - Increase procurement from local sources
 - Increase the amount of freshly prepared items served to students
- The new meal plan will also require updates of school site kitchens.
-
- The facility will also house an education center for use by Nutrition Services employees, students, & community members.
- A 1.5 acre instructional farm will be created that will provide additional educational opportunities for students, families, & the community.