

OACE 2010-2011 Budget Reduction Impact Analysis

- **BASE ALLOCATION**

- Initial 08-09 Projected Allocation
Base \$13,914,278 +
CBET \$402,000
\$14,316,278

- Combined 08-09, 09-10 cuts to date
Approx **19% - \$2.71m**

- 2010-11 Projected District Adult Education Allocation
Base \$11,489,011 +
CBET \$320,000
\$11,809,011

- 2010-11 Superintendent Recommended OACE Allocation
Approx **34% reduction - \$4.5m**
\$7,309,011

Represents a total reduction of more than 50% since February 2009



LEVERAGED FEDERAL GRANT FUNDS

- Workforce Investment Act Title II \$1,230,000
Grant funds based on demonstrated student learning gains In Priority 1 and 2 Classes
- Perkins Vocational Education \$315,000
Grant funds based on student volume and profile in Priority 1 classes
- **Reduction of \$4.5m in base allocation estimated to result in reduction to these performance-based grants of approx. \$900,000 (58%)**



Fixed Program and Infrastructure Costs

Total Recommended Allocation	\$7,309,011
64 OEA FTE Fixed Cost	\$5,416,734
Balance remaining to support infrastructure and instructional support	\$1,892,277



High Level Instructional Program Impact

- Fixed cost of 64 required OEA FTE leaves balance sufficient only for minimal infrastructure – quality program at risk
- Reduced allocation will not allow for employment of any hourly teachers – reduces OACE's flexibility and responsiveness to district and community needs
- Diversion of grant funds to support core instructional staff will eliminate all Instructional Assistants and significantly reduce professional development



Minimal Allocation for Essential Expenditures

Professional Development	\$0
Equipment Leases	\$37,896
Facility Leases	\$0
Equipment Maintenance	\$23,089
Travel/Conferences	\$0
Utilities and Disposal Services	\$55,772
Supplies	\$97,000
Local Mileage and Parking	\$30,000
Total	\$243,757



High Level Instructional Program Impact

- Close to current levels of service maintained in Priority 1 instructional programming
- Significant reductions in Priority 2
- Priority 3 programming eliminated

Priority Structure to Guide Instructional Program Funding Decisions

- Priority 1
Students achieve educational outcomes that have immediate, high stakes, high leverage impact on employability, and/or access to ongoing education.
 - High School Diploma
 - GED
 - Employment Training Certification
- Priority 2
Students achieve educational outcomes with high leverage impact on their ability to engage successfully as parents, citizens and workers.
 - Improved English Language and Literacy Skills
 - Attainment of Citizenship
 - Improved Parenting Skills

Priority 1 and 2 classes also generate additional revenue for OACE in federal, state and/or local grant funding and demonstrate strong support for OUSD's core mission.

- Priority 3
Students achieve outcomes that have positive impact on overall quality of life, such as reduced isolation and increased social engagement, maintenance of cognitive skills, maintenance of independent living skills and/or maintenance of health and wellness
 - Community Interest Classes
 - Health and Fitness
 - Arts and Crafts



OACE Priorities Refinement Methodology

Priorities within Priorities

- 3 Core Considerations (Ranked 1-5)
 - High Stakes, High Leverage, High Impact Outcomes
 - Support for District Goals
 - Generates Additional Revenue
- Additional Considerations (*)
 - Benefits from partner agency collaboration
 - Strong outcome data
 - High Volume/Demand
 - Part of a Pathway
 - High need/High Risk/Vulnerable/Hard to Serve Population
 - Demonstrated Labor Market Demand
 - High Curriculum Integrity

**OACE/Community Partnerships Support
Student Services & Job Placement**

2010 ⇒

Single point
of entry for
low-income,
low-skilled
adults:

- ✓ Intake
- ✓ Orientation
- ✓ Assessment
- ✓ Individual Learning Plan (ILP)
- ✓ Career Pathway Identification

(Academic and Career pathways can be direct or, for English learners, coordinated through ESL program)

ESL Beg
Literacy

ESL Beg
Low

ESL for
specific
purposes -
Beg High
& Above

ESL for **Academics**

ESL for **Citizenship**

ESL for **Health
Occupations**

ESL for **Hospitality/
Svc Industry**

ESL for **Construction/
Green Industries**

ESL for **Office Occupations**

ESL for **Trade, Transportation
& Logistics**

**Adult Basic
Education**-prep
for higher
academic goals
or integrated/
concurrent basic
skills for career
pathways

**High
School
Diploma**
GED

**Community
College**
Academic &
Vocational
programs

4-Year College

Employment

Optional concurrent ABE classes

CNA Prep

CNA/HHA

Culinary Skills

Service & Retail

Construction

Admin
Assist Prep

Admin. Assist

ATLAS, etc



Reduced Allocation Instructional Program Impact

- Comprehensive program development indicated by OACE Strategic Plan significantly reduced
 - Reduced instructional programming by approximately 35,000 hours
 - Reduced student participation by approximately 910,000 hours
 - More limited daily scheduling (reduced morning and evening classes – no afternoons)
 - No summer or weekend programming
 - Staggered and limited course offerings through the year
 - No leased locations, reduced partner locations

OUSD School Site *Parenting Education & ESL and Basic Skills Programs*

The Parenting Ed/CBET programs identify and deliver the best combination of specific training and instruction to help parents develop language, technical and social/parenting skills necessary to support the academic success of school-age children.

Courses and workshops are held in school sites throughout the district to maximize parent involvement with their childrens' schools and with the district.

Support services available across programs:

- Babysitting
- Translation (*through OUSD FCO*)

Computer Literacy for Parents

Family Literacy/ESL Instruction

Designed to develop the ability of parents with limited English skills to support the academic success of their school-age children

Parenting Education Skills Training

Academic Success Series

- Understanding CA K-5 Content Standards
- Making Sense Of Report Cards
- Preparing For A Successful Parent Teacher Conference
- Testing Readiness

Kindergarten / Hands On Literacy Series

- Reading Aloud
- Valuing And Nurturing The Whole Child
- Math 1, 2, 3 And Beyond
- Talk It Up!
- Pbs Kids' Sid The Science Kid

Open Court Reading Connection Series

Support Your Child In Open Court Reading

School/ Home Connection Series

Homework Without Hassle
Time Management For Parents
Family Health
Family Nutrition

Parents As Change Agents Series

For Elementary School Parents
For Middle And High School Parents

OACE Programs

Adult Basic and Secondary Education

Career Technical Education

ESL for Specific Purposes

Referrals / Needs Assessment



Reduced Allocation Instructional Program Impact

- Comprehensive services to OUSD school sites reduced
 - Maintain close to current levels of direct instructional programming at school sites – little opportunity for growth or expansion
 - Reduced levels of parent information workshops available



Personnel Impact

- OEA PKS layoffs may be indicated in order to staff priority instructional program areas
- Net 5.82 FTE Administrative position eliminations (58% reduction from 10)
- Net 16.33 FTE Classified position eliminations (41% reduction from 39.75 FTE)
- Net 6.4 FTE Instructional Assistant position eliminations (100% reduction of 16 part-time staff members)
- Reduced administrative and classified positions to 11 or 10 month positions



Technical Implementation Requirements

- Creation of new administrative positions at reduced duty days
 - Certificated Administrators
227 to 212 days
 - Classified Managers
261 to 240 days
- OEA PKS layoffs indicated in order to staff priority instructional program areas