



Oakland Unified School District



BOARD OF EDUCATION



November 14, 2012



DISTRICT BUDGET PRIORITIES 2013-14



Note: Below Listed Items Discussed During the 2012-13 Budget Development Cycle to Serve as Threshold Issues for Discussion and setting of 2013-14 Budget Priorities subject to modification based on subsequent developments, if any, post 2012-13 Budget Adoption.



At the Board 6/13/12 Budget Study Session (Discussion), the agenda item was as follows:



Public Hearing and Adoption by the Board of Education of the 2012-2013 Fiscal Year District Budget (all funds) in the amount of \$[TBD] with the following issues being addressed and answered at the Study Session on May 30, 2012:



HOW ARE (AND SHOW) THE BOARD'S BUDGET PRIORITIES REFLECTED IN THE 2012-2013 OUSD BUDGET?



2012-2013: Establish McClymonds High School as a high-performing anchor public institution in West Oakland, as demonstrated by increased student enrollment (600 by the start of the 2015-2016 school year); increased student retention from year-to-year; increased graduation rate; and full offering of A-G and Advanced Placement courses.



2012-2013: Maintain stable certificated and classified staffing levels at all schools.



2012-2013: Establish strategic and operational performance objectives tied to proposed Fiscal Year 2012-2013 budget allocations for Central Office departments and divisions, commencing with Leadership, Curriculum & Instruction, Human Resources, Police Services, and Financial Services.



- 2011-2012: Increase Teacher Retention*
- 2011-2013: Eliminate Structural Budget Deficit*
- 2011-2013: Increase Employee Compensation*

