



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

BOARD BUDGET PRIORITIES FOR 2016-17



www.ousd.org



@OUSDnews



Executive Summary

Our collective goal is to identify the top Board Budget Priorities for the 2016-17 school year.

- ☐ Goal
- ☐ Background
- ☐ Update 2015-16
- ☐ Estimate for 2016-17
- ☐ Activity

BOARD BUDGET PRIORITIES FOR 2016-17

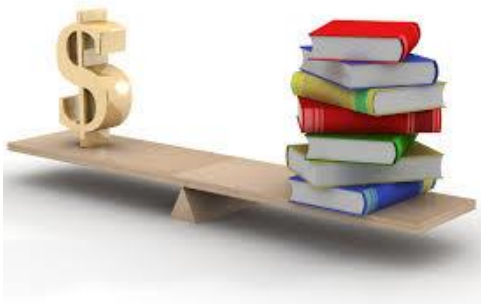
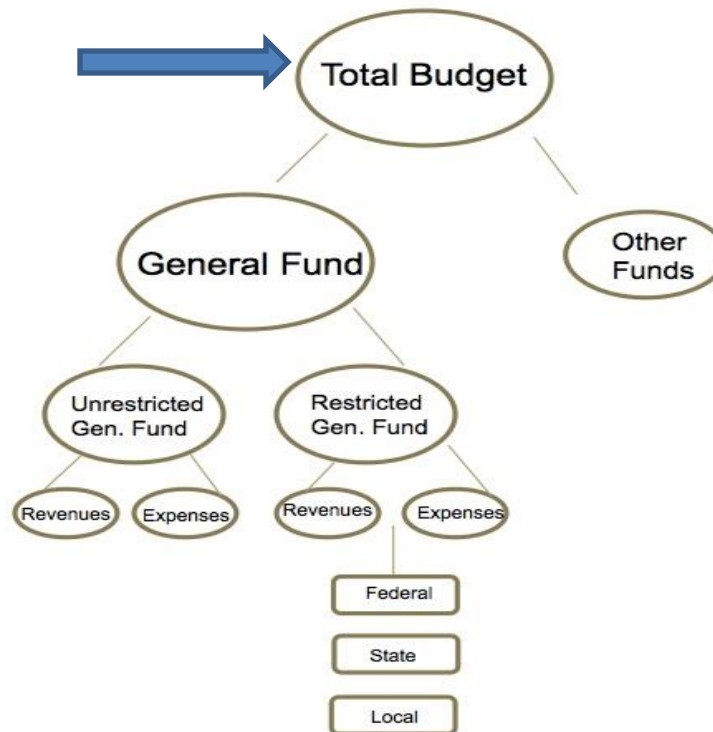
Table of Contents

- ❖ **Overview: 2015-16 Adopted Budget**
 - ❖ Total District – All Funds
 - ❖ Total General Fund
 - ❖ General Fund – Unrestricted
- ❖ **Changes to the OUSD 15-16 Budget**
- ❖ **Estimated LCFF Revenue for 16-17**
- ❖ **LCAP Goals and 2015-16 LCAP Budget Summary**
- ❖ **Activity**



Board Budget Priorities for 2016-17

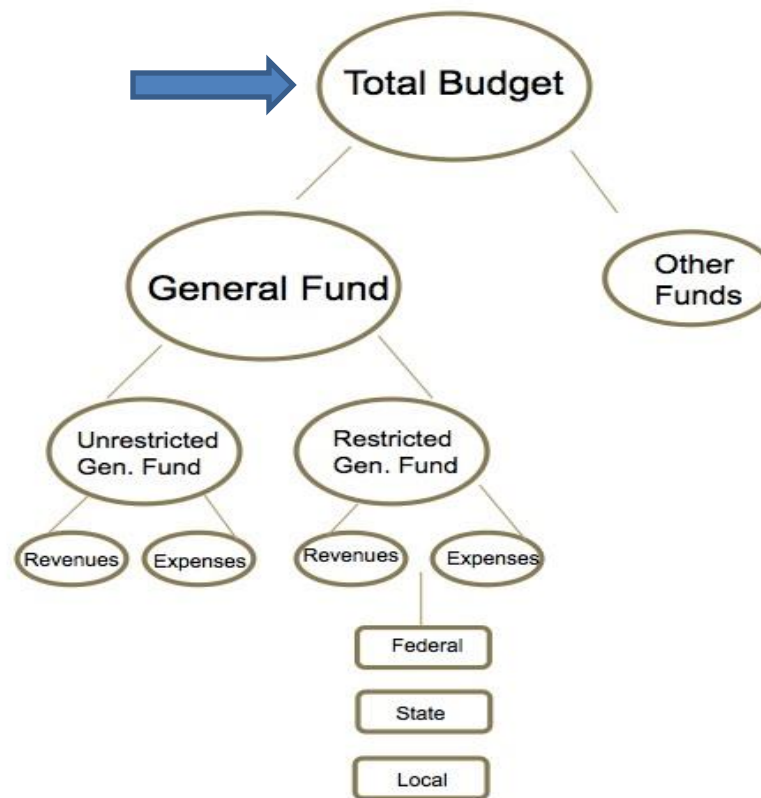
Overview: 2015-16 Adopted Budget

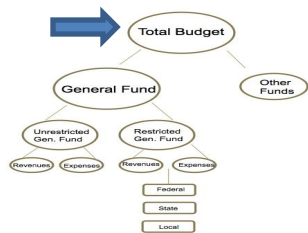




Overview: 2015-16 Adopted Budget

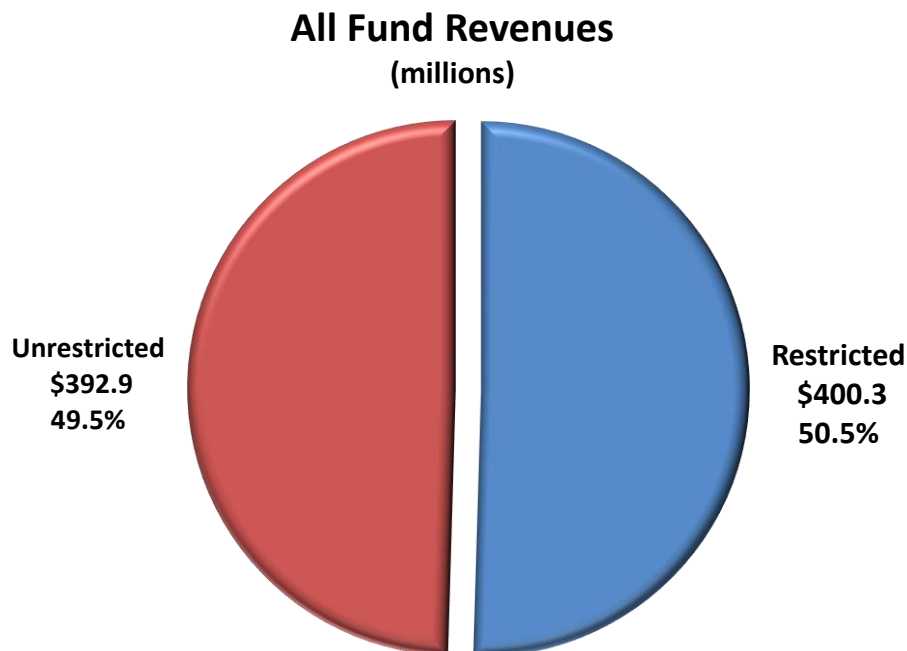
Total District - All Funds

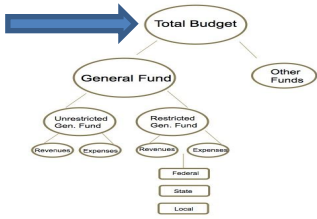




Total District - All Funds

Total District Revenue By Type: \$793.2M





Total District - All Funds

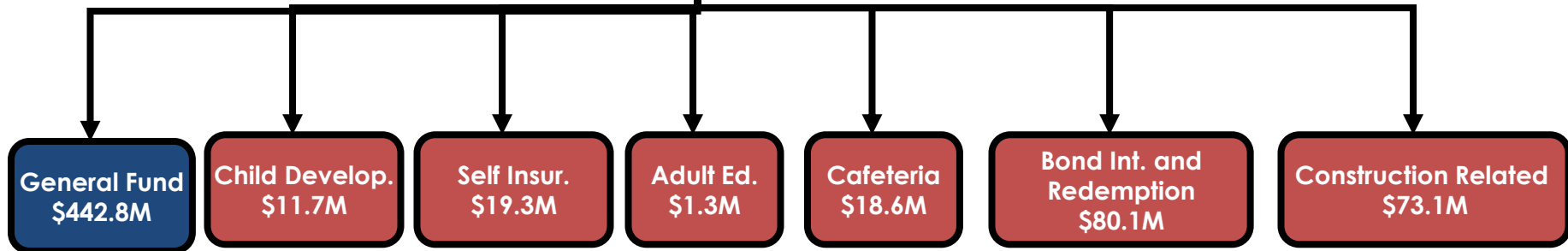
Total District Budget By Fund: \$646.9M (millions)



Restricted Resources



Restricted & Unrestricted Resources

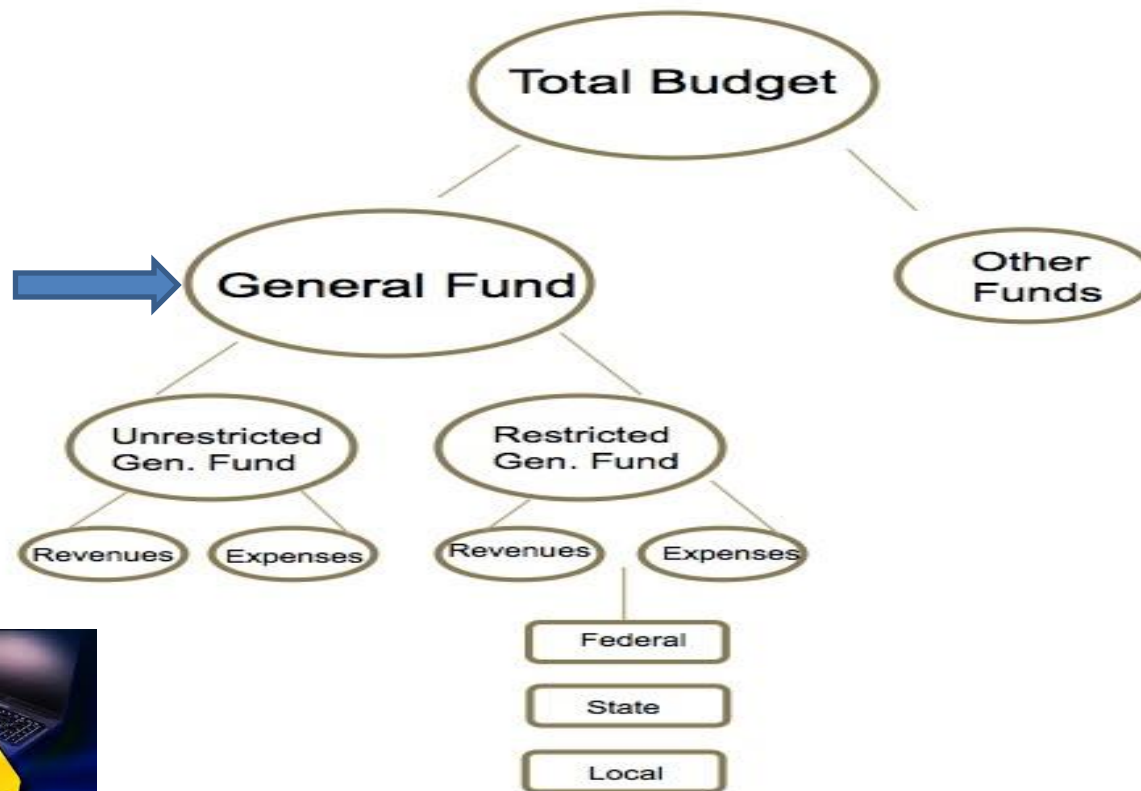


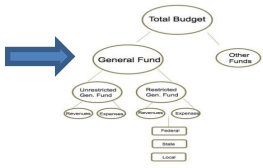
California Districts use the funds listed above to account for activities to be managed and accounted for separately. All of the activity in these Funds is restricted, with the exception of the General Fund. The General Fund has both unrestricted and restricted resources and activities that need to be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



Overview: 2015-16 Adopted Budget

Total General Fund





Overview: 2015-16 Adopted Budget

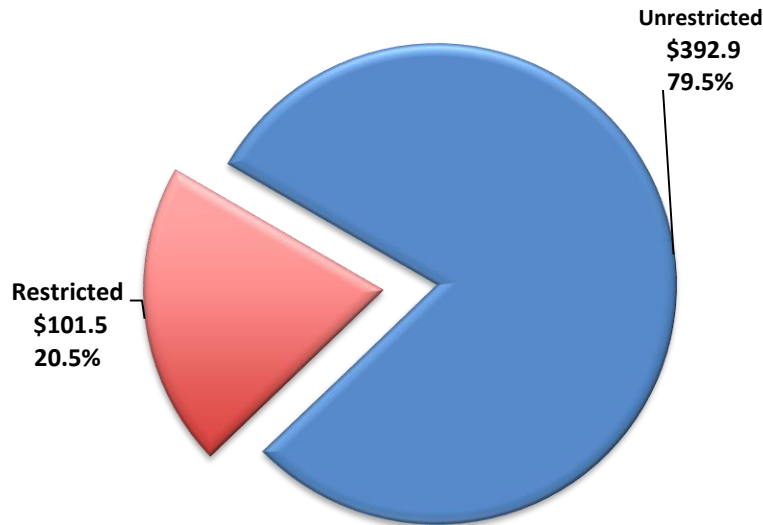


**OAKLAND UNIFIED
SCHOOL DISTRICT**
Community Schools, Thriving Students

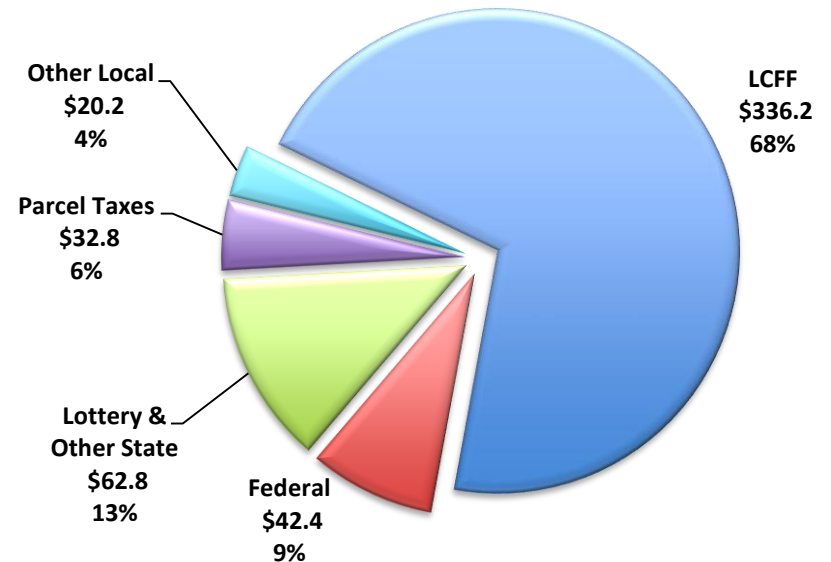
Total General Fund Revenues (millions)

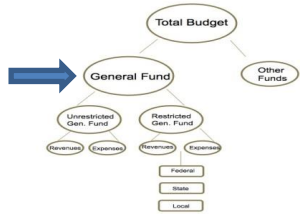
Total: \$494.4 M

By Resource Type



By Source



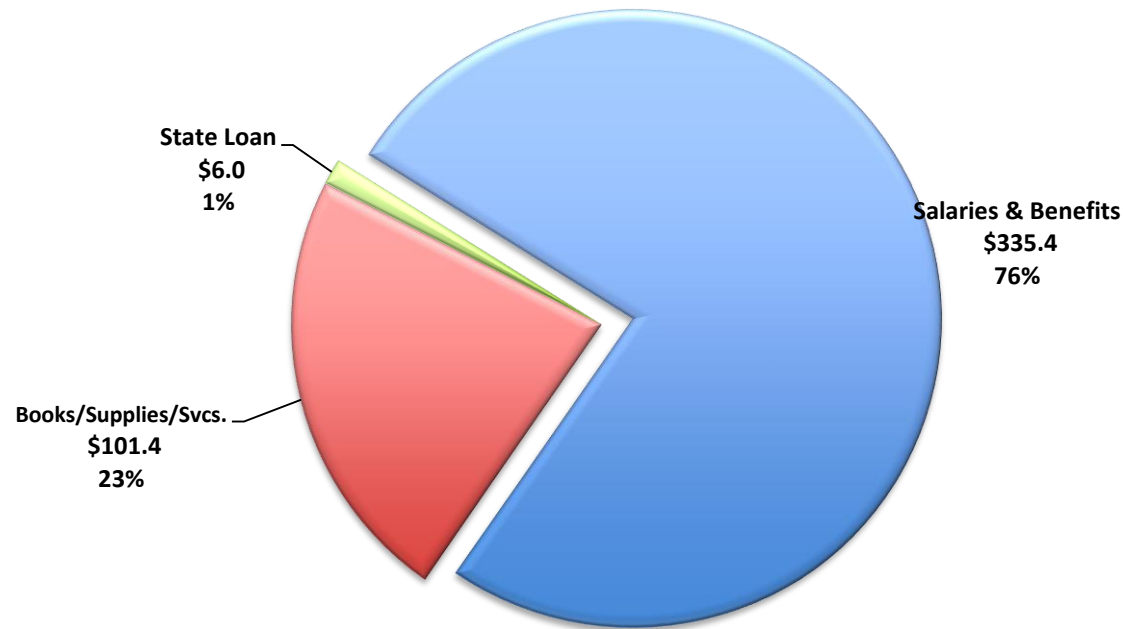


Overview: 2015-16 Adopted Budget

General Fund Expenditures (millions)

Total: \$442.8 M

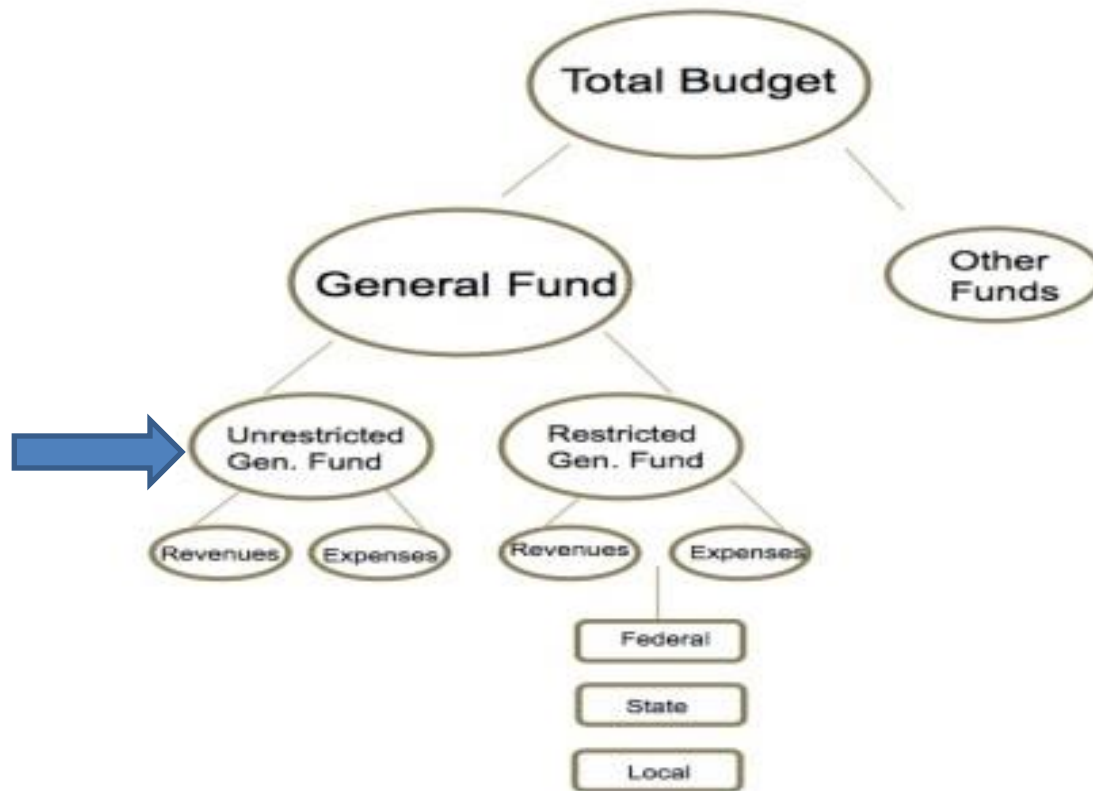
By Object

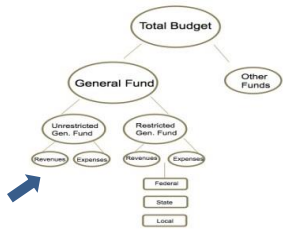




Overview: 2015-16 Adopted Budget

GENERAL FUND – UNRESTRICTED



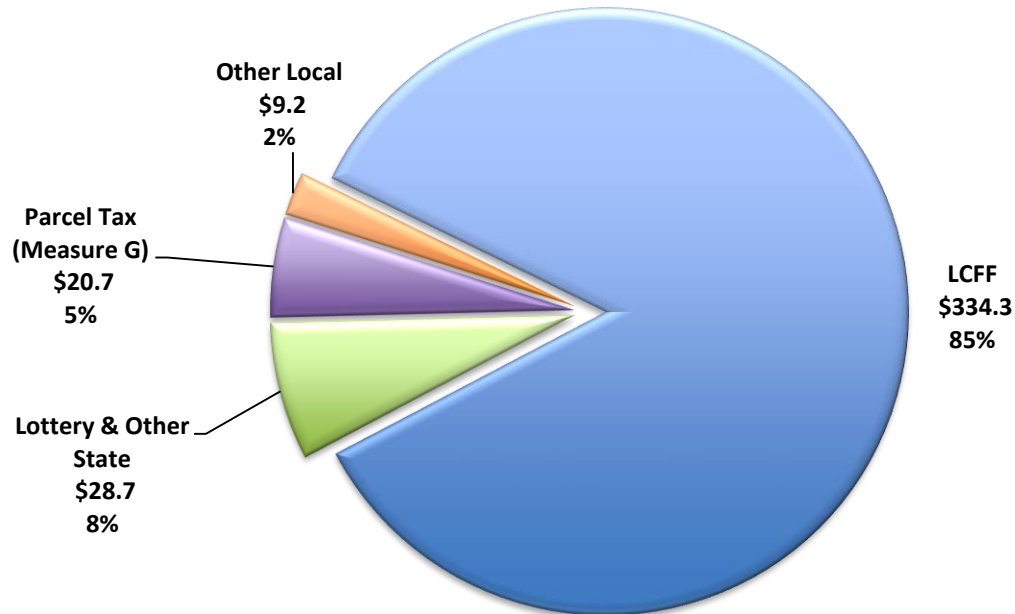


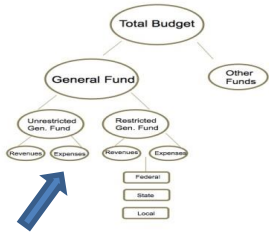
Overview: 2015-16 Adopted Budget

General Fund - Unrestricted Revenues (millions)

Total: \$392.9M

By Source



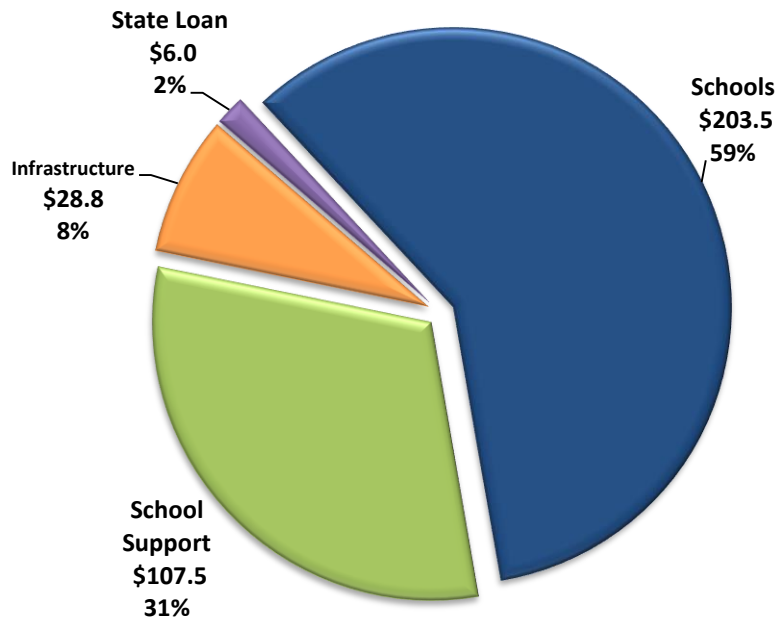


OUSD 2015-16 Budget

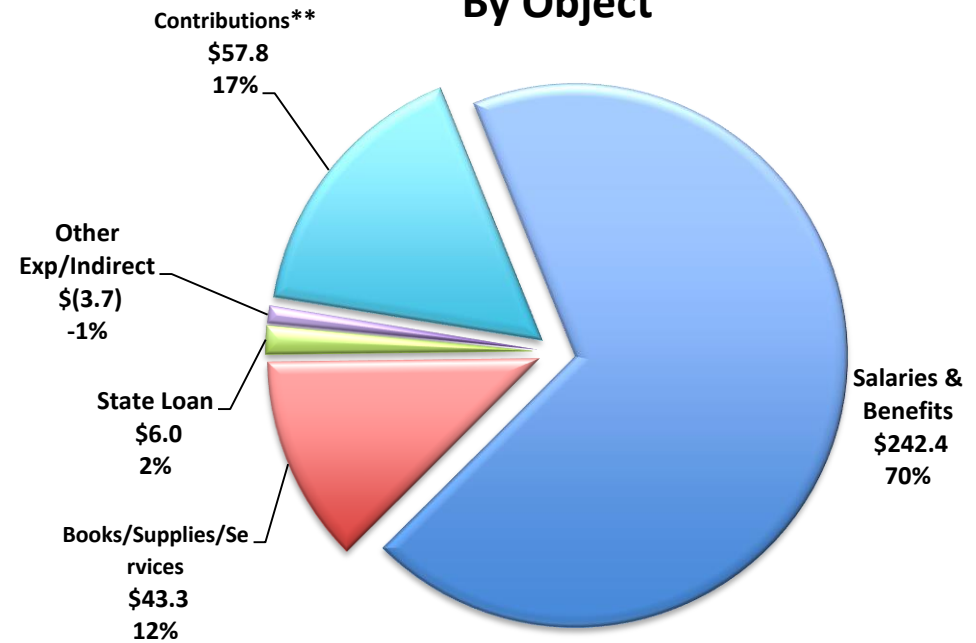
General Fund - Unrestricted Expenses (millions)

Total: \$345.8 M

By Type



By Object



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

Board Budget Priorities for 2016-17

Changes to the OUSD 15-16 Budget Based on the Final State Budget



CALIFORNIA
BUDGET • 2015



Changes to OUSD's 2015-16 Budget

The Final State Budget for FY 2015-16 results in the following changes to the District's Adopted Budget:

- **LCFF “gap” factor was lowered, reducing total LCFF funds by approximately **\$-1.0 M**.**
 - Bargaining unit agreements include revenue sharing of the additional resources from LCFF equaling **65%**. This reduction lowers the amount for employee compensation by **-\$.875M**. The remaining **-\$.35M** is a reduction in the amount available for other District priorities.
- **One-time funding reduced by approximately **\$-2.5 M**.**
 - Bargaining unit agreements include revenue sharing of the additional one-time resources equaling **65%** for one-time compensation. This reduction lowers the amount for one-time employee compensation by **-\$1.6M**. The remaining **-\$.9M** is a reduction in the amount available for other District priorities.
- **Additional one-time resources were provided by the State for Educator Effectiveness, resulting in approximately **\$4 million** in new resources for OUSD to use for this program**



BOARD BUDGET PRORITIES FOR 2016-17

Estimated LCFF Revenues for 2016-17



Additional Estimated LCFF Revenues for 2016-17



OAKLAND UNIFIED
SCHOOL DISTRICT
Community Schools, Thriving Students

- Based on current information, OUSD can expect approximately **\$14.3M** of additional LCFF funding in 2016-17 :
- Bargaining unit agreements include revenue sharing of the additional resources from LCFF equaling **65%**. These additional funds increases the amount for employee compensation by **\$9.3M**. The remaining **\$5.0M** is an increase in the amount available for other District priorities, primarily related to “Supplemental and Concentration” activities.





Board Budget Priorities for 2016-17

LCAP GOALS

&

LCAP 2015-16 BUDGET SUMMARY



2015-16 LCAP GOALS



OAKLAND UNIFIED
SCHOOL DISTRICT
Community Schools, Thriving Students

GOAL #1: Graduates are College and Career Ready

GOAL #2: Students are Proficient in State Academic Standards

GOAL #3: Students are Reading at or Above Grade Level

GOAL #4: English Learners are Reaching English Fluency

GOAL #5: Students are Engaged in School Every Day

GOAL #6: Parents and Families are Engaged in School Activities





2015-16 LCAP GOALS

GOAL #1: Graduates Are College and Career-Ready

- GOAL 1.1** Increase the 4-Year cohort graduation rate by 2 percentage points.
- GOAL 1.2** Reduce the cohort dropout rate by 3 percentage points.
- GOAL 1.3** Increase the A-G completion rate with a grade of “C” or better by 2 percentage points.
- GOAL 1.4** Increase student career pathway participation rate by 5 percentage points for grades 10- 12.
- GOAL 1.5** Increase the Grade 10 CAHSEE pass rate by 2 percentage points



2015-16 LCAP GOALS

GOAL #2: Students are Proficient In State Academic Standards

- GOAL 2.1** Establish a baseline for proficiency rates on new online state tests
- GOAL 2.2** 100% of schools meet State requirements for standards-aligned instructional materials in every classroom



2015-16 LCAP GOALS

GOAL #3: Students Are Reading At or Above Grade Level

GOAL 3.1 Increase the percentage of students reading at above grade level at every stage.

GOAL 3.2(a) Increase the percentage of students in Grade 3 reading at or above grade level by 5 percentage points.

GOAL 3.2(b) Increase the percentage of students in Grade 6 reading at or above grade level by 5 percentage points.

GOAL 3.3 Increase the percentage of students in Grade 9 reading at or above grade level by 4 percentage points.



2015-16 LCAP GOALS

GOAL #4: English Learners Are Reaching English Fluency

GOAL 4.1 Increase the English Learner (EL) re-classification rate by 3 percentage points.

GOAL 4.2 Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points.

2015-16 LCAP GOALS

GOAL #5: Students are Engaged In School Each Day

- Goal 5.1** **Reduce the rate of students missing 10% or more of school days by 0.5 percentage points.**
- Goal 5.2** **Reduce chronic absence for Native American, African American, and Pacific Islander students by 1 percentage point.**
- Goal 5.3** **Reduce the off-campus suspension rate by 1 percentage point.**
- Goal 5.4** **Reduce the suspension rate of African American Male students by 2 percentage points.**



2015-16 LCAP GOALS

GOAL #6: Parents and Families Become More Engaged in School Activities

- Goal 6.1** Increase the percentage of schools with participation rates above 40% in the California Healthy Kids Parent Survey to 50%
- Goal 6.2** Increase the percentage of schools offering at least 3 academic activities for families per year to 80%

2015-16 LCAP BUDGET SUMMARY



**OAKLAND UNIFIED
SCHOOL DISTRICT**
Community Schools, Thriving Students

OAKLAND USD 2015-16 LCAP SUMMARY

Goals and Actions	Total Expenditures 2015-16	Supplemental & Concentration 2015-
GOAL 1: Graduates are College and Career Ready	\$ 307,370,888	\$ 13,749,819
A1.1: Pathway Programs	7,803,341	2,870,116
A1.2: CAHSEE Preparation	80,450	-
A1.3: A-G Completion	287,924,199	9,189,527
A1.4: Early Childhood Education	2,886,964	304,230
A1.5: Summer Learning	3,853,747	1,223,819
A1.6: After School Programs	4,822,187	162,127
GOAL 2: Students are proficient in state academic standards	33,164,331	16,677,715
A2.1: Implementation of CCSS & NGSS	11,173,370	2,989,050
A2.2: Social Emotional Learning	1,129,766	878,897
A2.3: Standards-Aligned Learning Materials	3,130,449	435,325
A2.4: Teacher Recruitment & Retention (including culturally responsive & bilingual)	3,746,009	2,416,009
A2.5: Teacher Professional Development for CCSS & NGSS	3,092,328	1,084,795
A2.6: Teacher Evaluation	3,547,808	3,232,808
A2.7: Class Size Reduction	1,034,956	1,034,956
A2.8: Data & Assessment	2,284,262	914,486
A2.9: Targeted School Improvement Support	1,444,187	1,110,193
A2.10 Extended Time for Teachers	2,581,196	2,581,196
GOAL 3: Students are reading at or above grade level	5,977,804	3,843,226
A3.1: Blended Learning	466,655	343,655
A3.2: Reading Intervention	4,259,615	2,776,237
A3.3: Family Engagement focused on Literacy Development	207,793	207,793
A3.4: Teacher Professional Development focused on Literacy	1,043,741	515,541
GOAL 4: English Learners are reaching English fluency	3,323,386	2,188,386
A4.1: English Learner Reclassification	245,939	195,939
A4.2: Dual Language Programs	645,824	350,824
A4.3: Newcomer Programs	1,744,814	1,494,814
A4.4: Teacher Professional Development focused on English Learners	686,809	146,809
GOAL 5: Students are engaged in school everyday	60,743,782	8,860,378
A5.1: School Culture & Climate (Safe & Supportive Schools)	11,485,152	7,717,377
A5.2: Health and Wellness (Mental & Physical Health)	32,424,084	1,087,411
A5.3: School Facilities	16,834,545	55,590
GOAL 6: Parents and families are engaged in school activities	4,473,336	3,514,038
A6.1: Parent / Guardian Leadership Development	1,236,589	826,614
A6.2: Family Engagement Professional Learning for Administrators / Teachers / Staff	193,236	49,541
A6.3: Professional Learning for School Site Council Teams	241,617	150,000
A6.4: Parent / Guardian Volunteer Support	154,254	132,843
A6.5: Academic Parent-Teacher Communication & Workshops	2,322,640	2,030,040
A6.6: Social workers to support attendance & LCAP Manager	325,000	325,000
Grand Total	\$ 415,053,527	\$ 48,833,562
Additional Actions Not Yet Included in Budget as Expenditures:		
Salary settlements prior to May Revise already included in LCAP actions above	\$ 14,478,745	\$ 1,333,725
Pending May Revise - Salary increases for employees already included in LCAP actions above (S&C only)	803,275	803,275
Pending May Revision - Mini-LCAP - Directly to Schools	4,000,000	4,000,000
Grand Total - Additional Expenses Not Yet in Budget	\$ 19,282,020	\$ 6,137,000
TOTAL EXPENSES IDENTIFIED IN LCAP	\$ 434,335,547	\$ 54,970,562

Activity



OAKLAND UNIFIED
SCHOOL DISTRICT
Community Schools, Thriving Students



EVERY STUDENT THRIVES!



**OAKLAND UNIFIED
SCHOOL DISTRICT**
Community Schools, Thriving Students

1000 Broadway, Suite 680, Oakland, CA 94607

www.ousd.org



@OUSDnews

Contact us [insert your department or office] for additional information
Phone: 510.555.5555 | Email: info@ousd.org