



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

2016-17 LCAP Annual Update and OUSD Budget Using our Resources to Support our Goals



Presented to the LCAP Advisory Committee

May 4, 2016

Our Mission

Oakland Unified School District (OUSD) will build a Full Service Community District focused on high academic achievement while serving the whole child, eliminating inequity, and providing each child with excellent teachers, every day.

Our Vision

OUSD students will find joy in their academic experience while graduating with the skills to ensure they are caring, competent, fully-informed, critical thinkers who are prepared for college, career, and community success.

I Am Oakland Unified




Our belief is that significant improvement in student outcomes is driven at the school level. Our every action centrally is in the service of one purpose: building quality community schools that prepare students for college, career, and community success.



Goals of Today's Presentation

- 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 2016-17 budget is developed.
- To answer any questions about elements of the budget and the budget development process.

2016-17 Budget Development Calendar

-  Completed
-  Board Progress Reports
-  Measure N



	Board Item	Activity Type	Date
1	LCAP Parent & Student Advisory Committee (PSAC) "Retreat"	Engagement	August 29, 2015
2	Approve Board Priorities for 2016-17 Budget	Discussion	September 9, 2015
3	Review Calendar for 2016-17 LCAP and Budget Engagement	Discussion	September 24, 2015
4	LCAP PSAC Elections	Engagement	October 14, 2015
5	LCAP PSAC General Meeting	Engagement	October 21, 2015
6	Executive Cabinet Prioritization Process	Staff Work	November 2015
7	Progress report on 2016-17 LCAP and Budget Development	Staff Report	December 2, 2015
8	LCAP PSAC General Meeting	Engagement	December 16, 2015
9	Budget Guidelines and "One-Pagers" provided to Schools	Schools	January 14, 2016
10	Budget Tool available to Schools & Central Offices	Schools	Late January 2016
11	Review Governor's Proposed 2016-17 State Budget	Staff Report	January 27, 2016
12	Call-in for Principals on Budget	Supt & Staff	Week of January 25
13	Superintendent submits potential 2016-17 Employee Additions, Reductions, Eliminations, or Reclassifications	Action	January 27, 2016
14	Progress Report on 2016-17 LCAP & Budget Development	Staff Report	January 27, 2016
15	Initial Measure N Plans and Budgets due to Linked Learning Office	High Schools	January 29, 2016
16	School Site Councils Review Site Budgets	Engagement	January & February 2016
17	LCAP PSAC General Meeting	Engagement	February 17, 2016
18	Progress report on 2016-17 LCAP & Budget Development	Staff Report	March 9, 2016
19	LCAP PSAC General Meeting	Engagement	April 20, 2016
20	LCAP Orientation for Staff & Labor	Engagement	April 21, 2016
21	Schools and Central Offices Complete Budget Development for 2016-17	Schools	End of April 2016
22	2016-17 LCAP and Budget Study Session	Staff Report	May 11, 2016
23	Staff recommendation to Measure N Commission for School Plan and Budget Approvals	Staff Report	May 17, 2016
24	Review Governor's 2016-17 Revised State Budget	Staff Report	May 25, 2016
25	Measure N Commission recommendations for Plan and Budget Approvals to BOE	Discussion	June 8, 2016
26	1st Reading of 2016-17 LCAP and Budget	Discussion	June 8, 2016
27	LCAP PSAC General Meeting	Engagement	June 15, 2016
28	Approve OUSD 2015-16 LCAP and Budget	Action	June 22, 2016

Agenda

- Executive Summary
- District At A Glance
- Local Control Accountability Plan (LCAP)
- Historical Context – Prior Years and Current Year
- OUSD 2016-17 Budget
 - Total Budget
 - Total General Fund
 - Unrestricted General Fund
 - Restricted General Fund
- School Site Budgets
- School Site Budget Allocations
- Next Steps
- Appendix

EXECUTIVE SUMMARY

Executive Summary

- Investments made in 2015-16 will continue into 2016-17, including **additional compensation for the District's employees.**
- **Realignment** continues with cuts to central offices to allow more funds directly at school sites.
- Schools will see additional resources, with over **\$12.8 million** additional dollars allocated directly to schools.
- This is one of several steps in the budget development process; **the numbers will change.** These estimates are based on the Governor's Proposed Budget in January and will be adjusted after he announces the May Revise.

Executive Summary

What's New & Different in 2016-17?

More Money and Choices for Schools

- **\$12.8 M** additional resources directly to schools
- Special Ed inclusion will be piloted in 10 Schools
- Certain allocations made using School Performance Framework (SPF) Designations
- Intensive support schools (ISS) will receive additional resources

Executive Summary

Additional Resources & Investments in 2016-17

- **TOTAL ESTIMATED ADDITIONAL UNRESTRICTED RESOURCES:**
 - **\$18 million** in new on-going unrestricted funds from the Local Control Funding Formula (LCFF).
 - **\$7.6 million** in one-time unrestricted funds, based on the Governor's 2016-17 Proposed Budget in January. This is \$11.1 million less than the \$18.7 million provided in 2015-16.

- **TOTAL ADDITIONAL INVESTMENTS:**
 - **65% of the above additional funds will go towards employee compensation**
 - **\$11.7 million** in on-going spending
 - **\$4.9 million** in one-time
 - **Additional resources provided directly to school sites include:**
 - **\$3.5 million** for the Call for Quality Schools process – targeted to specific schools for innovation and change.
 - **\$3.2 million** in additional discretionary funds allocated to schools based on the School Performance Framework (SPF) designations.
 - **\$2.1 million** for educator effectiveness programs based on SPF designations.
 - **\$1.7 million** for library services based on SPF designations.
 - **\$1.3 million** (additional teachers) to support newcomer students
 - **\$1.0 million** (additional teachers) to pilot Special Education inclusion programs at 10 schools

DISTRICT AT A GLANCE

District At A Glance

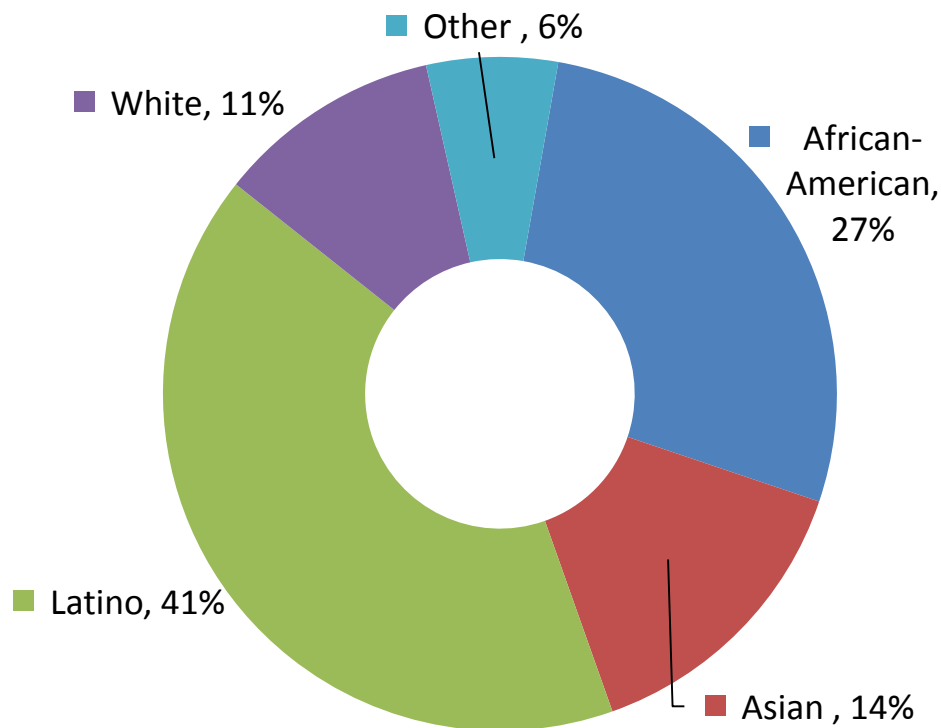
2015-16 Number of Schools and Students

School Type (Fast Facts 2015-16)	# of Schools (Fast Facts 2015-16)	# of Students (Fast Facts 2015-16)
Elementary (TK-5 & K-8):	54	20,532
Middle (6-8):	14	7,140
High (9-12, including Alternative & Continuation):	18	9,403
Total OUSD K-12:	86	37,075
Charters:	37	11,977
Total Oakland:	123	49,052
Early Childhood Centers:	29	1,320

Source: OUSD Fast Facts 2015-16

District At A Glance

2015-16 OUSD Student Demographics



Other Characteristics:	
English Learners	30%
Free/Reduced Price Lunch	72%
Foster Students	1%
Unduplicated LCFF Count	78%
Special Education Students	11%

Source: OUSD Fast Facts 2015-16

LOCAL CONTRAL ACCOUNTABILITY PLAN (LCAP)

LCAP

What Drives our District Budgeting?

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

Vision: Pathway To Excellence

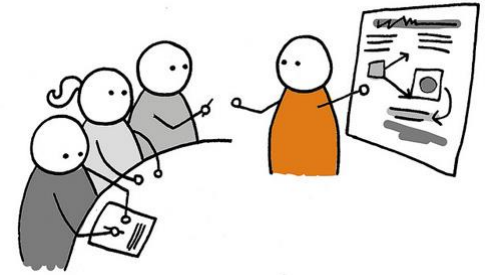
Plan: LCAP

District
Budget

LCAP Overview

- The State of California funds school districts using the **LCFF**, a 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.

LCAP Engagement



- The Parent Student Advisory Council (PSAC) was elected in October 2015 and has been meeting regularly as a whole and in sub-groups to review the various actions and programs that are highlighted in the LCAP.
- Several recommendations from the Foster Youth Focus Group and the English Learner's Subcommittee were approved by the PSAC on April 20, 2016 (LCAP Goal 4).
- Additional recommendations for Goals 5 & 6 and the LCAP process will come from PSAC meetings in May 2016.
- In addition to the PSAC, the District has also engaged with staff and employee representatives. Labor partners are in the process of defining what active engagement means to them.

LCAP

Annual Update for 2015-16



- The District's LCAP Manager has met with staff from all Central Departments to ask whether the action items in the 2015-16 LCAP have been implemented, and if not, why not.
- School sites have been asked to confirm whether they implemented the LCAP actions they had described in their 2015-16 Single Plan for Student Achievement (SPSAs).
- The results, along with expenditure information and measurable outcome data will be incorporated into the Annual Update.

LCAP

3 Year Plan (2016-17, 2017-18, 2018-19)

- All Central sites have been asked to complete an LCAP worksheet, linking their budget to LCAP action areas. Due in early May.
- Each school site's SPSA includes LCAP goals and use of LCFF supplemental & Concentration funds. Due in early May.

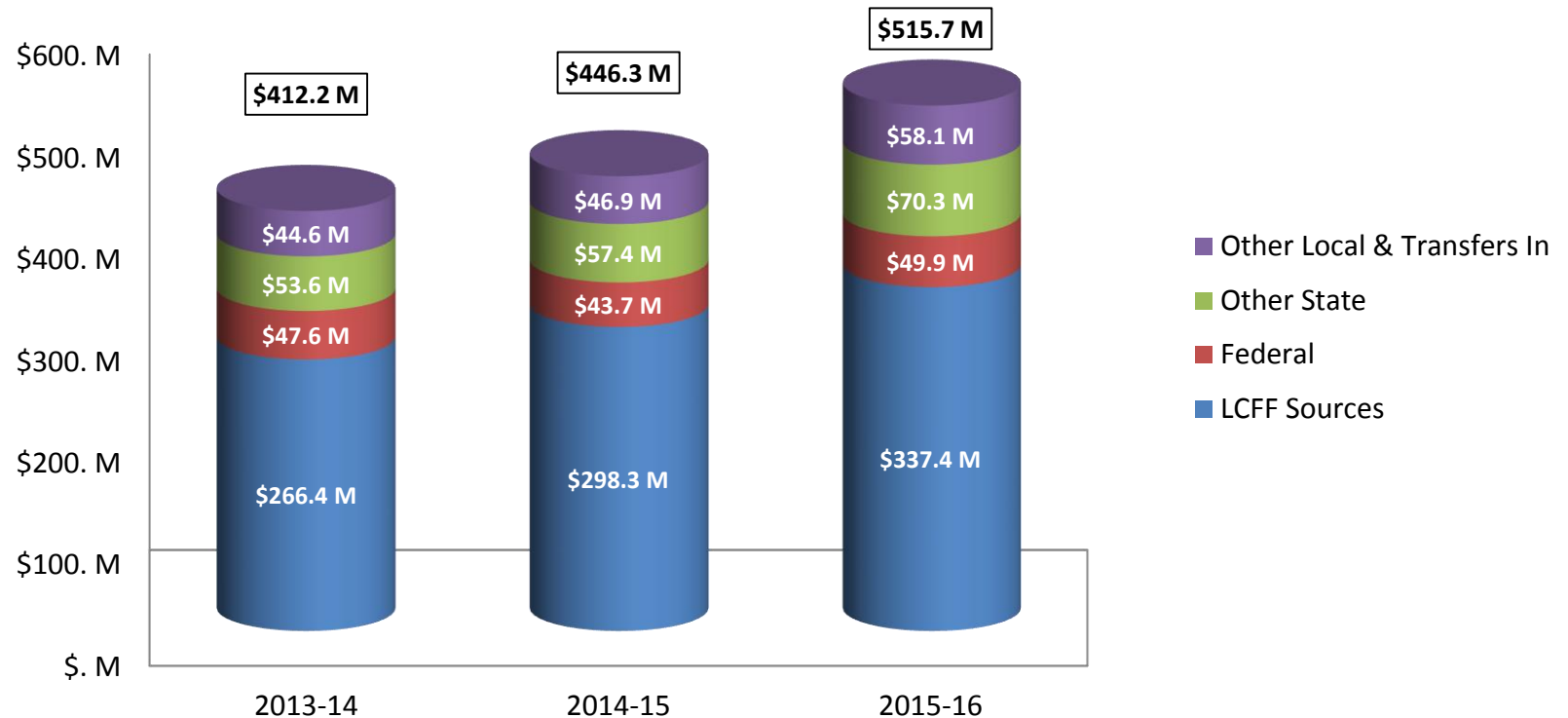
OUSD 2016-17 BUDGET

Historical Context

**Revenues and Expenses have been
increasing year over year**

Historical Context

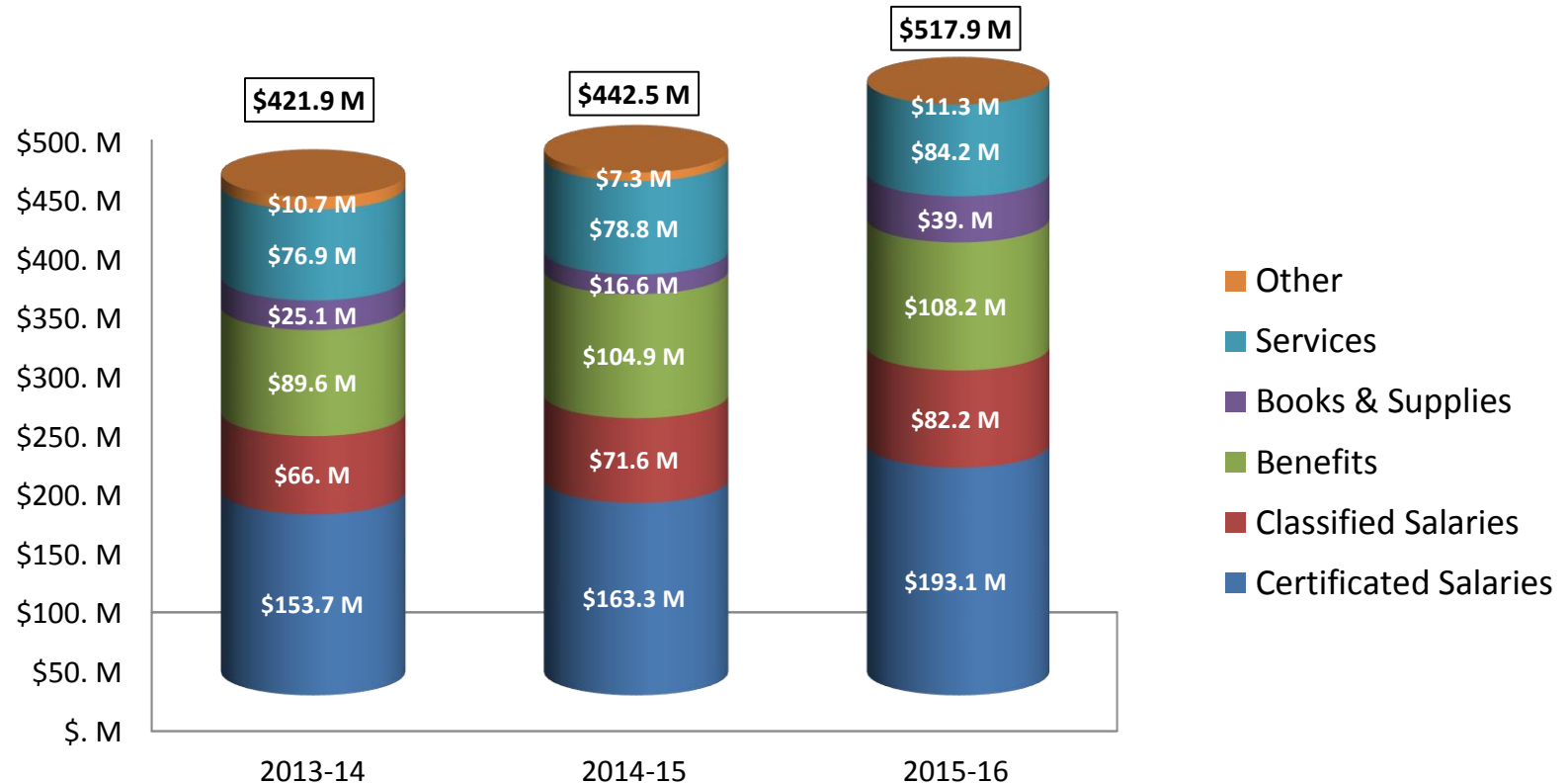
Total General Fund Revenues Have Increased over Past 3 Years



Sources: 2013-14 Audit; 2014-15 Unaudited Actuals; 2015-16 Second Interim

Historical Context

Total General Fund Expenditures Have Also Increased In Line with Revenues Over Past 3 Years



Sources: 2013-14 Audit; 2014-15 Unaudited Actuals; 2015-16 Second Interim

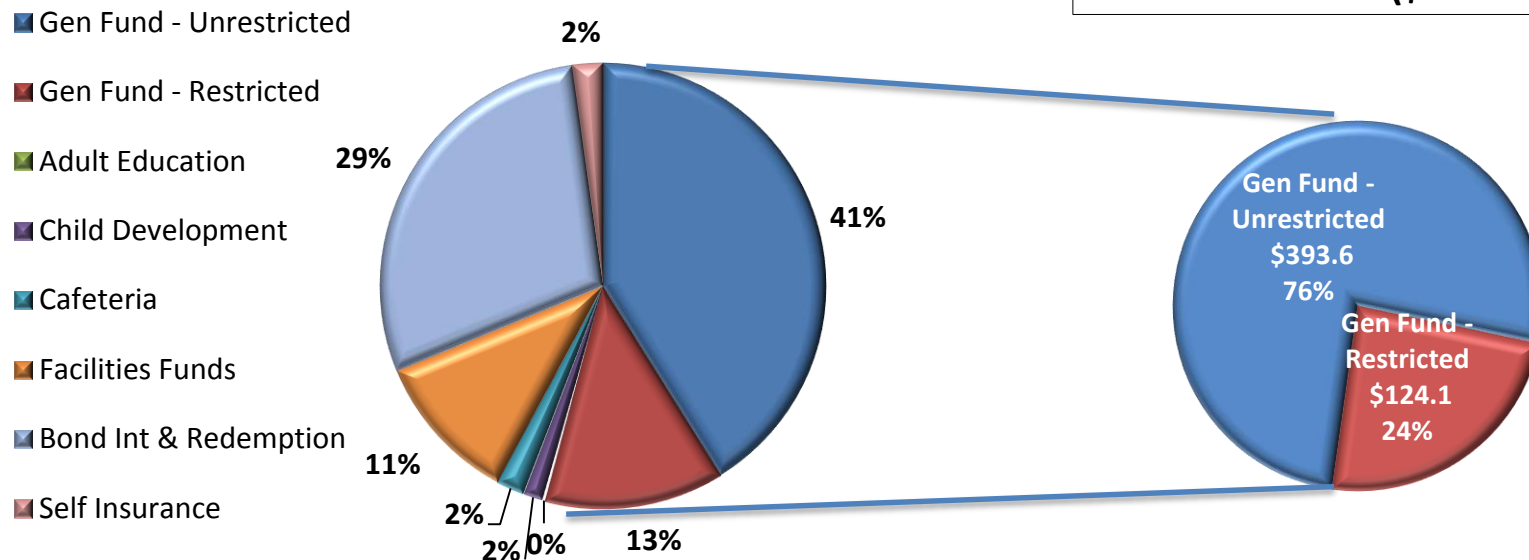
Historical Context

2015-16 Total Budget (as of 2nd Interim)

Total District Expenditures – All Funds: \$957 Million
Total General Fund Expenditures: \$518 Million

**2015-16 Budget – All Funds
(2nd Interim)**

**2015-16 Budget - 2nd Interim
General Fund (\$ in Millions)**

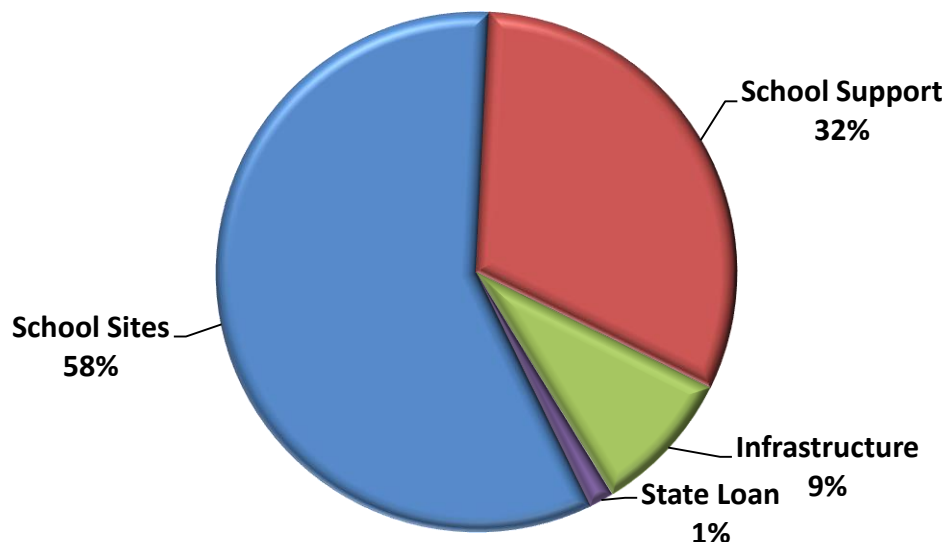


Historical Context

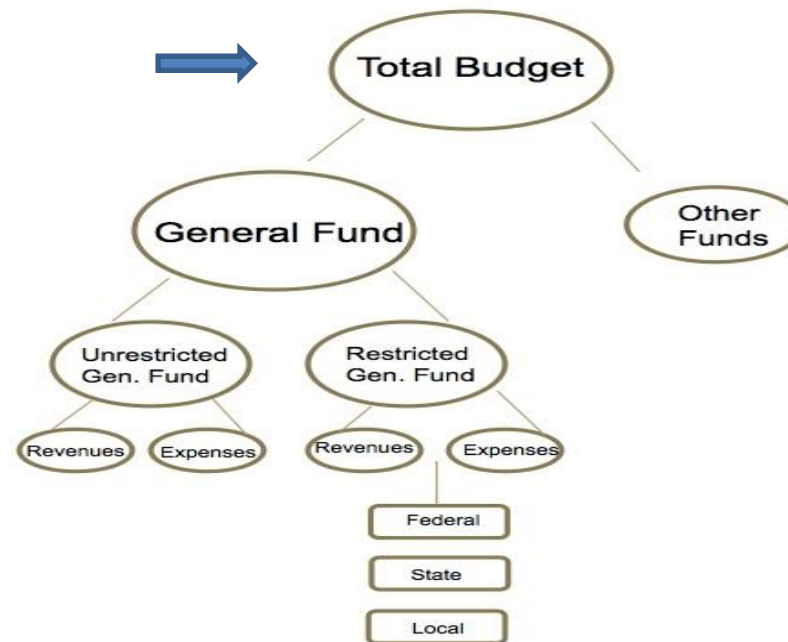
2015-16 Unrestricted General Fund Budget (as of 2nd Interim)

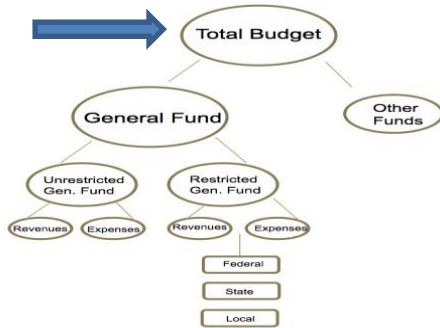
90% of Unrestricted General Fund Budget is spent at schools or on school support

**2015-16 Budget - 2nd Interim
Unrestricted General Fund Expenditures**



OUSD 2016-17 BUDGET



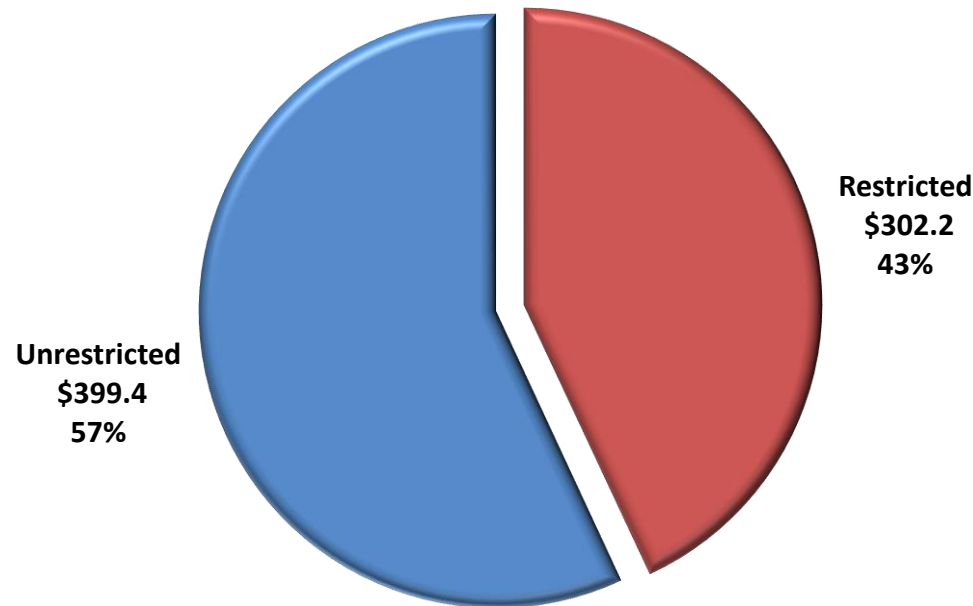


2016-17 Budget

Total Budget

Revenue By Type: \$701.6 M

All Fund Revenues
(\$ in millions)

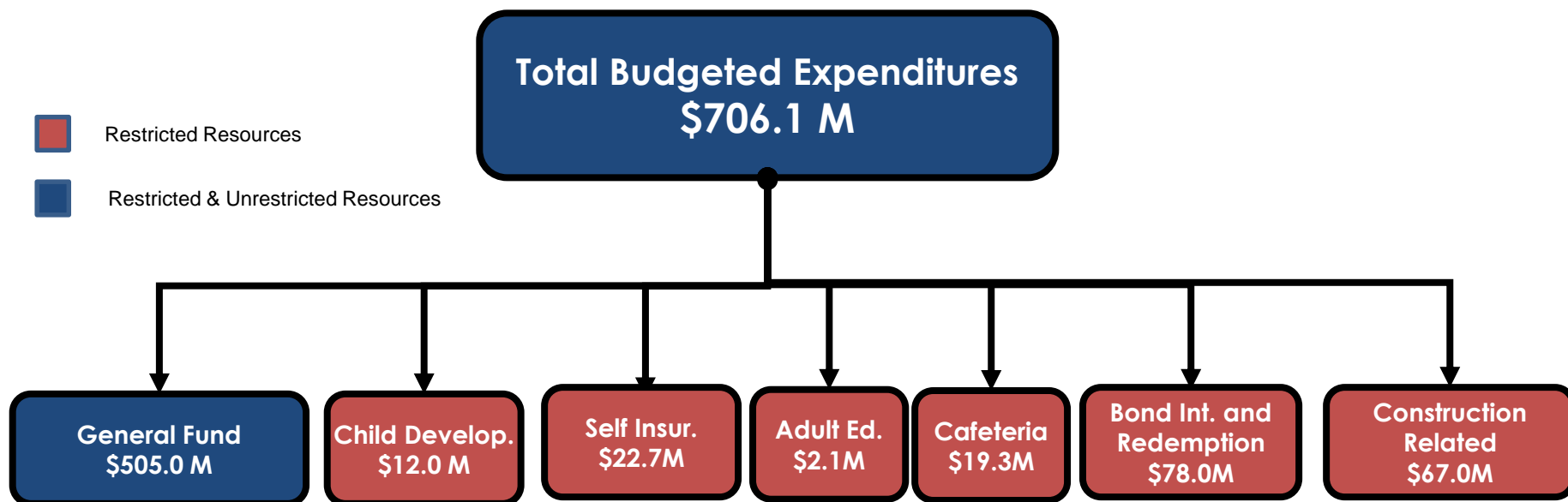


Change from 2015-16 Budget (2nd Interim): -\$339.1M
 Restricted -\$344.9 M Unrestricted +\$5.8 M

2016-17 Budget

Total Budget

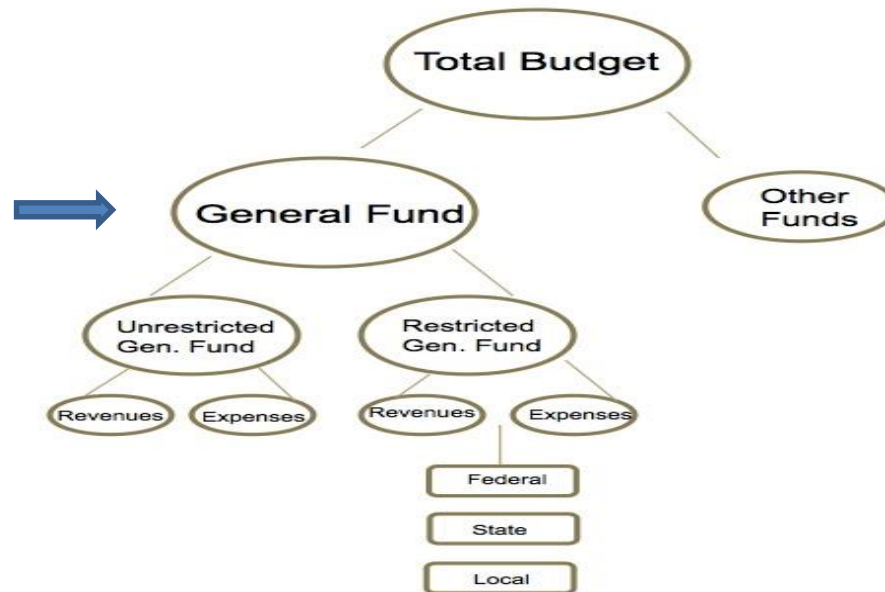
Total Budget Expenditures By Fund: \$706.1M (\$ in Millions)



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 2015-16 Budget (2nd Interim): -\$250.4M
 General Fund -\$13 M Other Funds -\$237.4 M

OUSD 2016-17 BUDGET GENERAL FUND



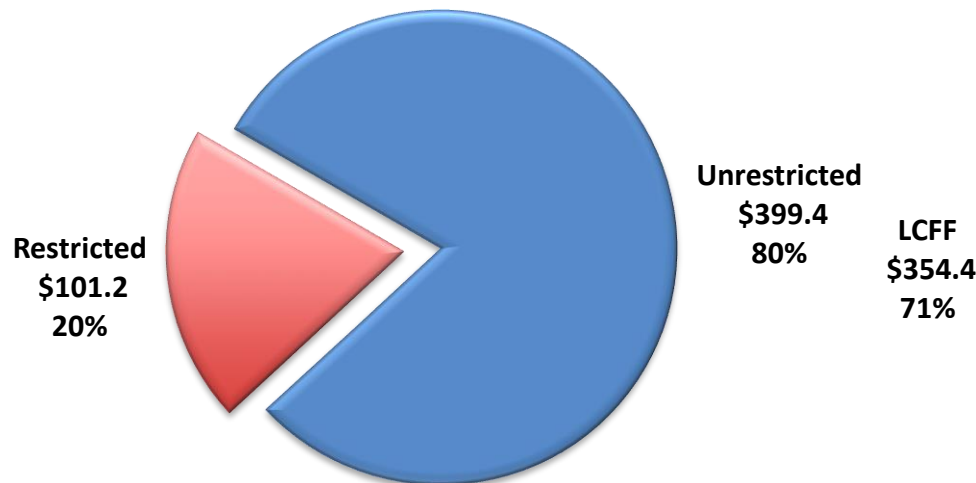
2016-17 Budget Total General Fund

Revenues

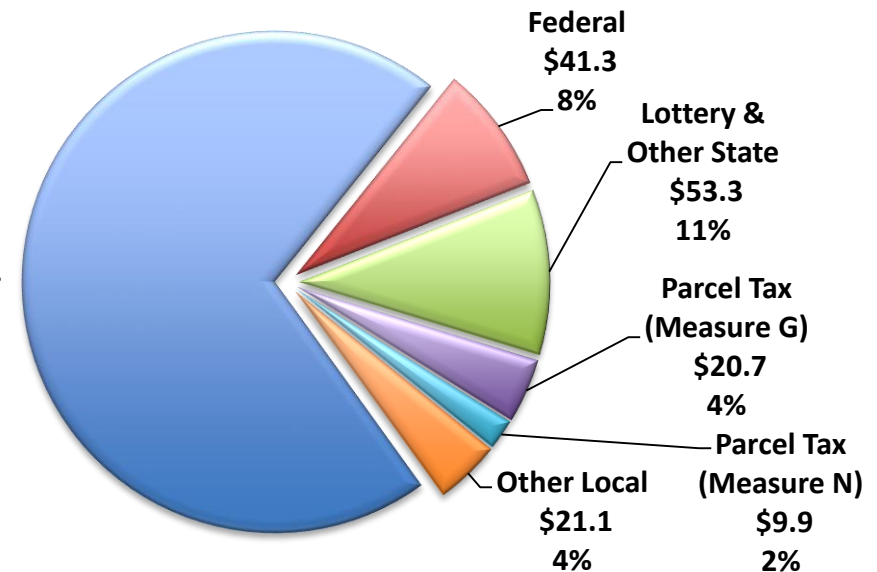
(\$ in millions)

Total: \$500.6 M

Restricted/Unrestricted



By Source



Change from 2015-16 (2nd Interim): -\$15.1 M

Restricted -\$20.9 M Unrestricted +\$5.8 M*

*Net of more in LCFF funds, but less in one-time funds.

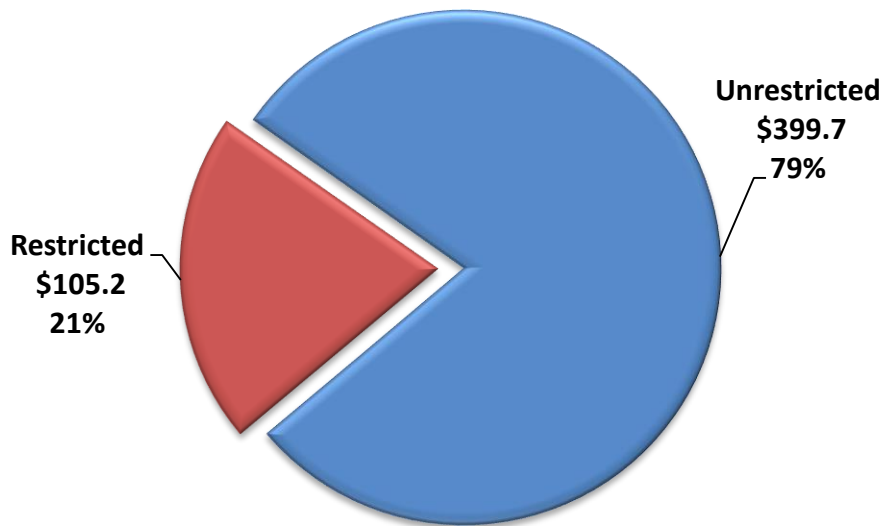
2016-17 Budget Total General Fund

Expenditures

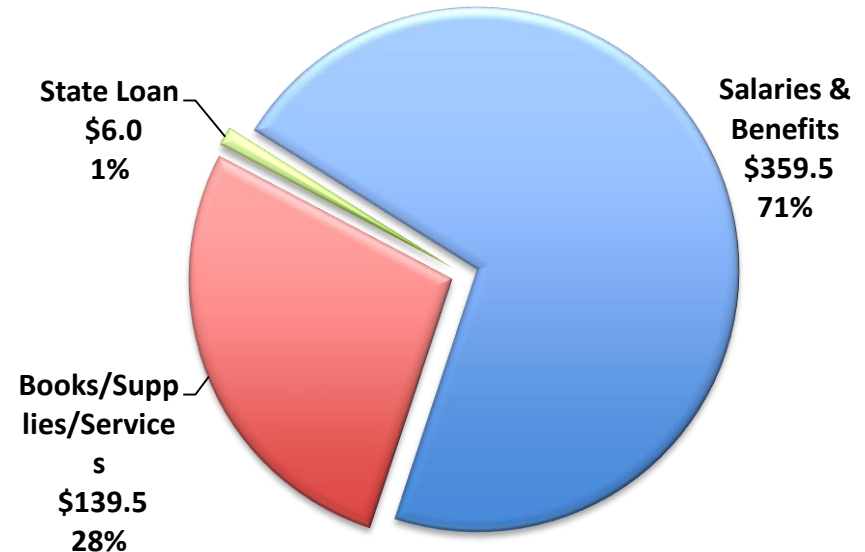
(\$ in millions)

Total: \$505.0M

Restricted/ Unrestricted



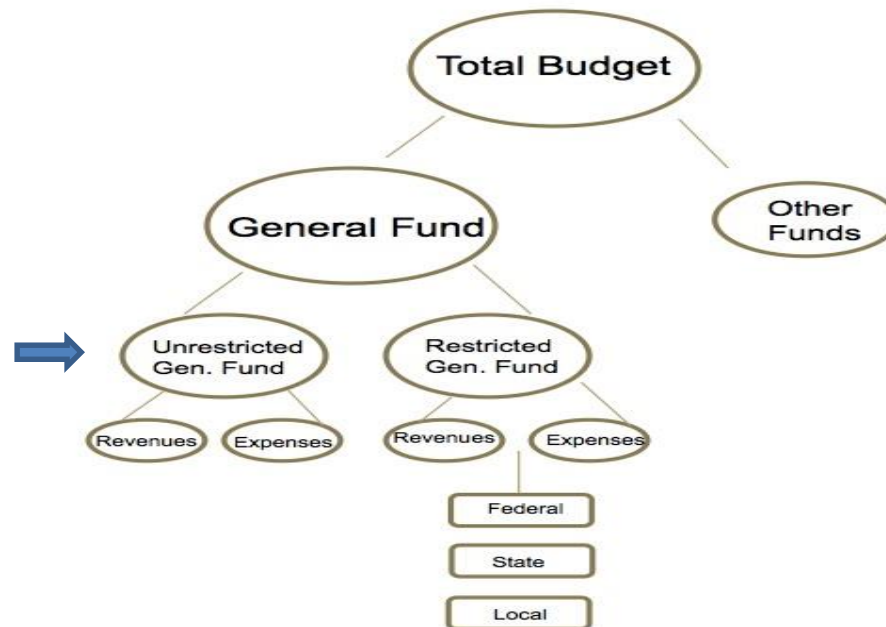
By Use

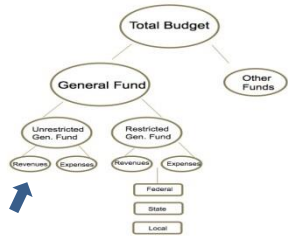


Change from 2015-16 (2nd Interim): -\$13.0M
 Restricted -\$81.1 M Unrestricted +\$68.1 M

2016-17 BUDGET

UNRESTRICTED GENERAL FUND



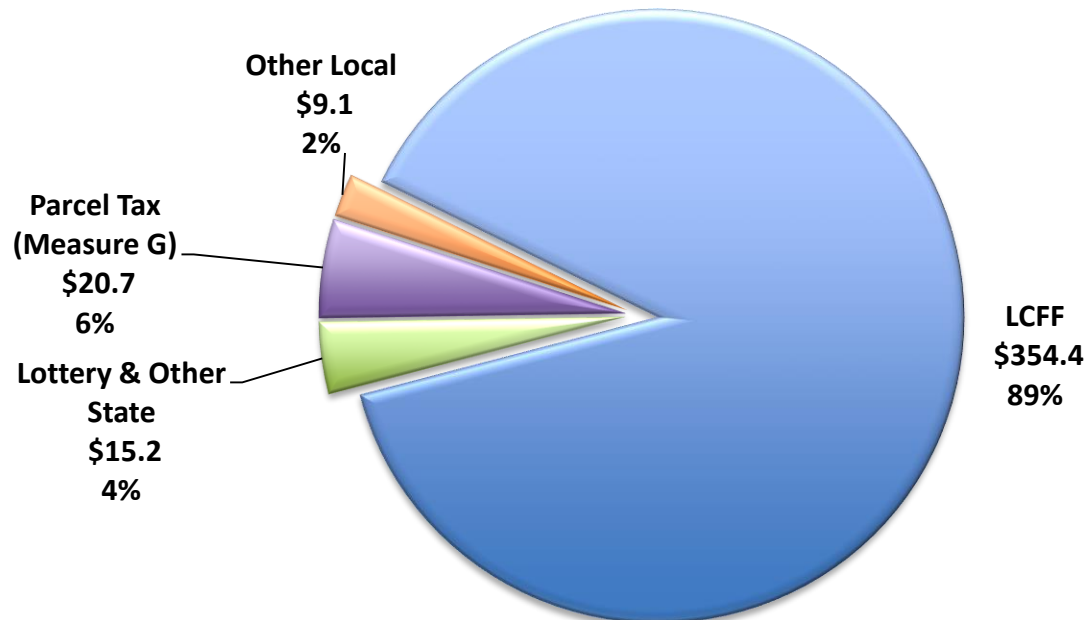


2016-17 Budget Unrestricted General Fund

Revenues

(\$ in millions)

Total: \$399.4 M



Change from 2015-16 Budget (2nd Interim): +\$5.8M

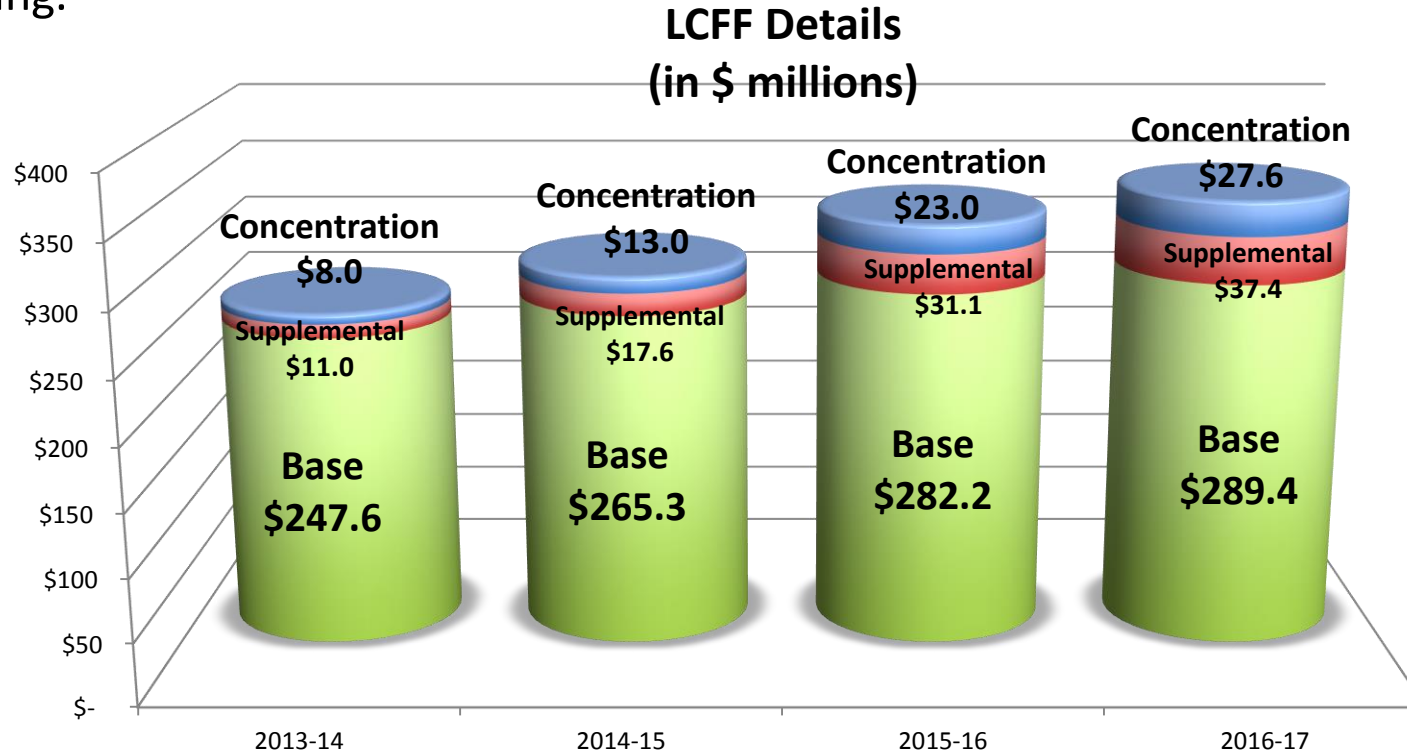


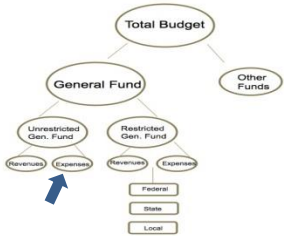
2016-17 Budget

Unrestricted General Fund

LCFF Revenues

LCFF Revenues are expected to increase by **\$18** million from 2015-16 LCFF Revenues (2nd Interim), of which **\$10.9** million is additional supplemental and concentration funding.



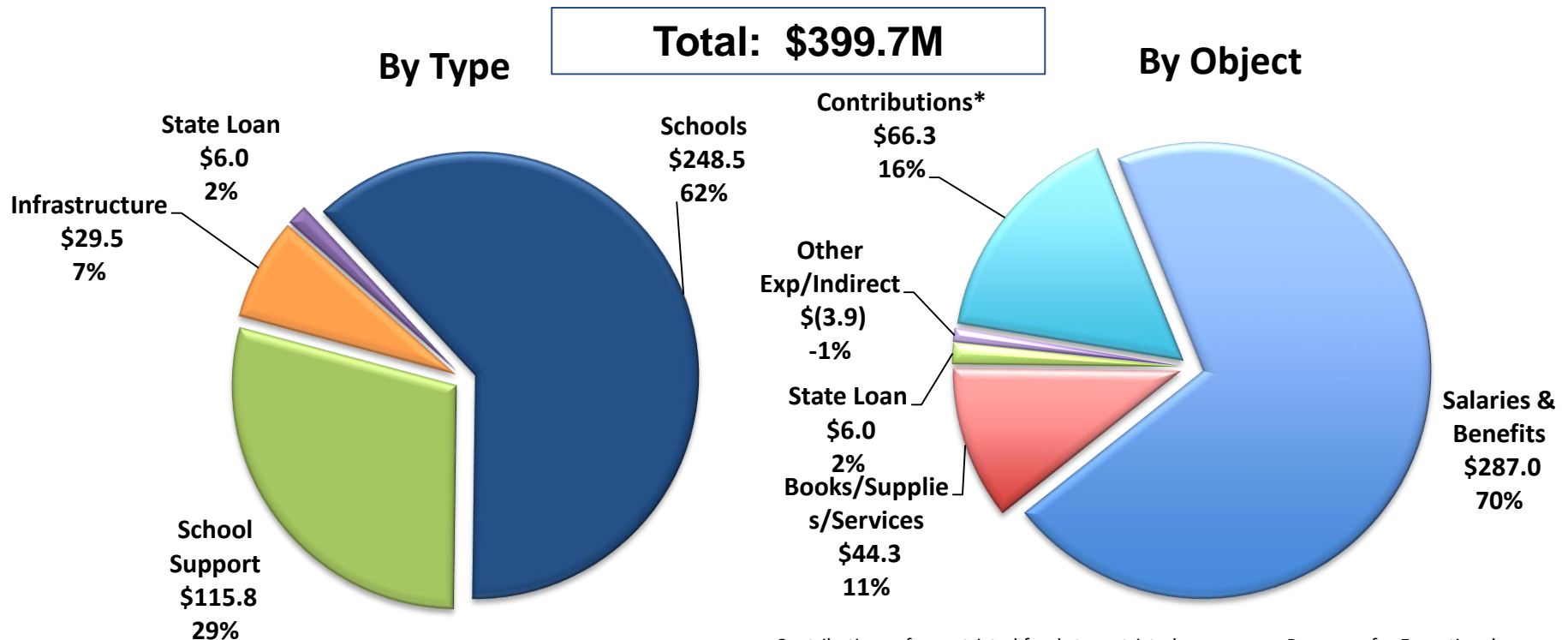


2016-17 Budget

Unrestricted General Fund

Expenses

(\$ in millions)

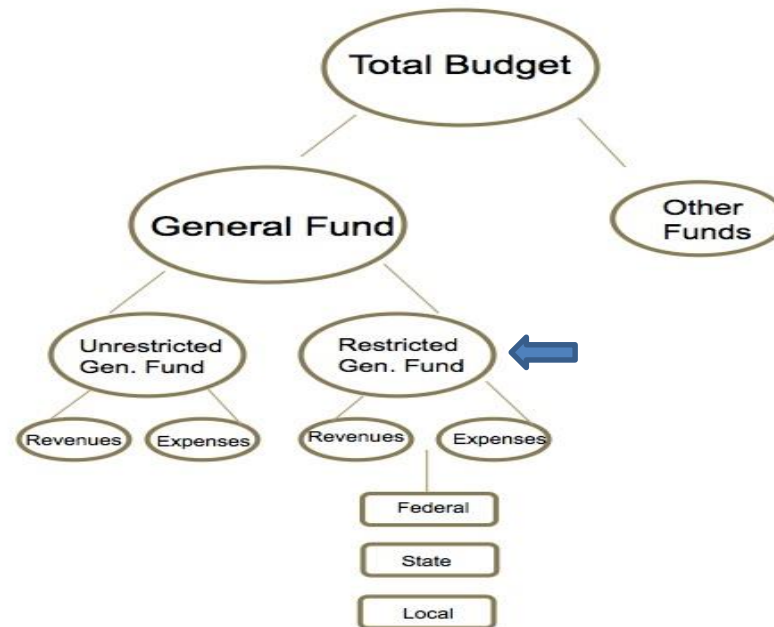


**Contributions of unrestricted funds to restricted programs - Programs for Exceptional Children (PEC) and Routine Restricted Maintenance Account (RRMA)

Change from 2015-16 Budget (2nd Interim): +\$68.1M

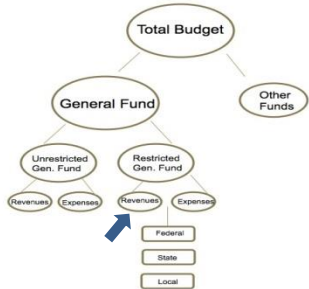
2016-17 BUDGET

RESTRICTED GENERAL FUND



2016-17 Budget

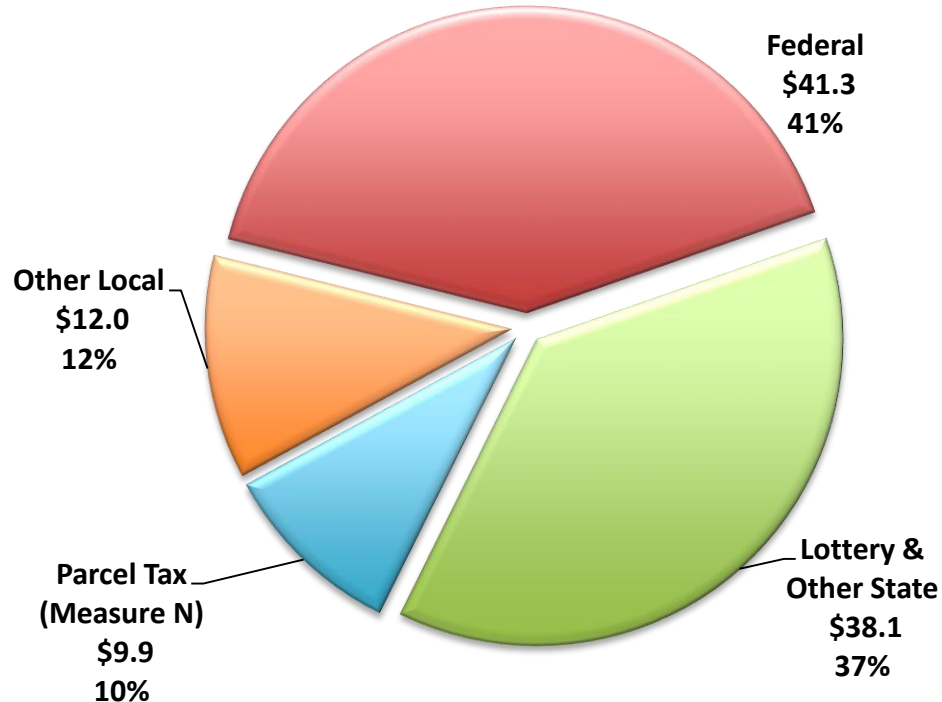
Restricted General Fund



Revenues

(\$ in millions)

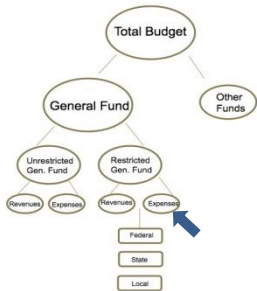
Total: \$101.2 M



Change from 2015-16 (2nd Interim): -\$20.9 M

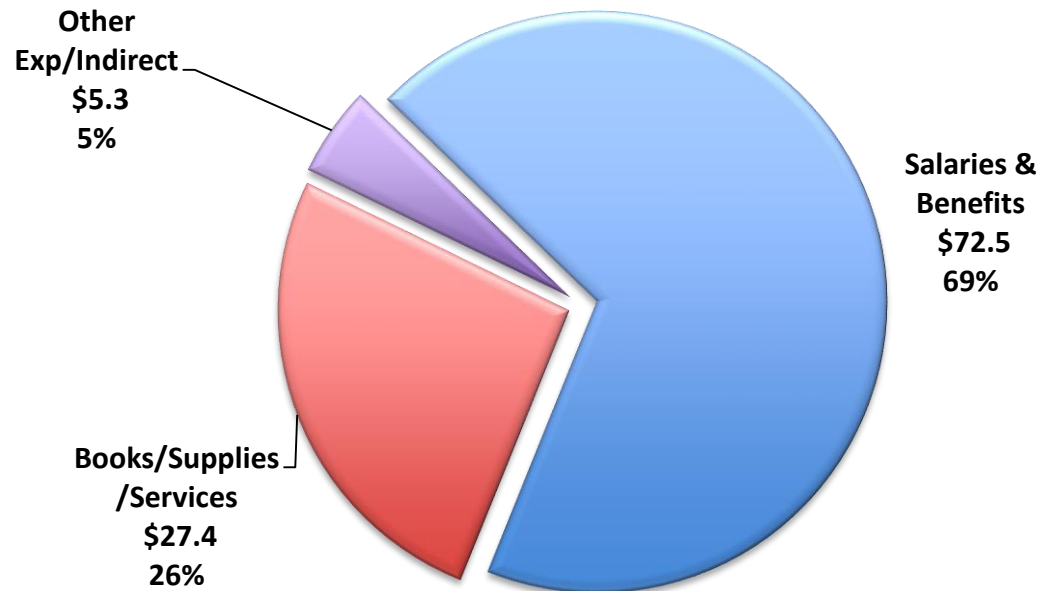
2016-17 Budget

Restricted General Fund



Expenses (\$ in millions)

Total: \$105.2 M

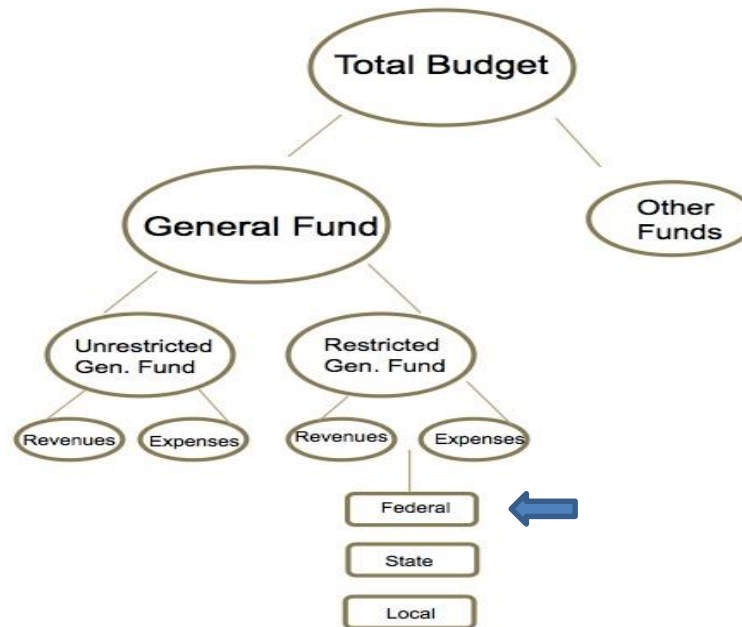


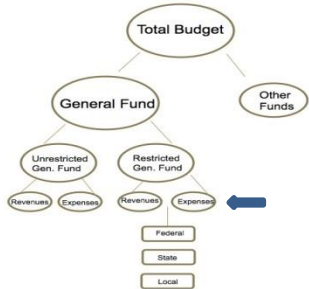
Change from 2015-16 Budget (2nd Interim): -\$81.1M

2016-17 BUDGET

RESTRICTED GENERAL FUND

FEDERAL RESOURCES





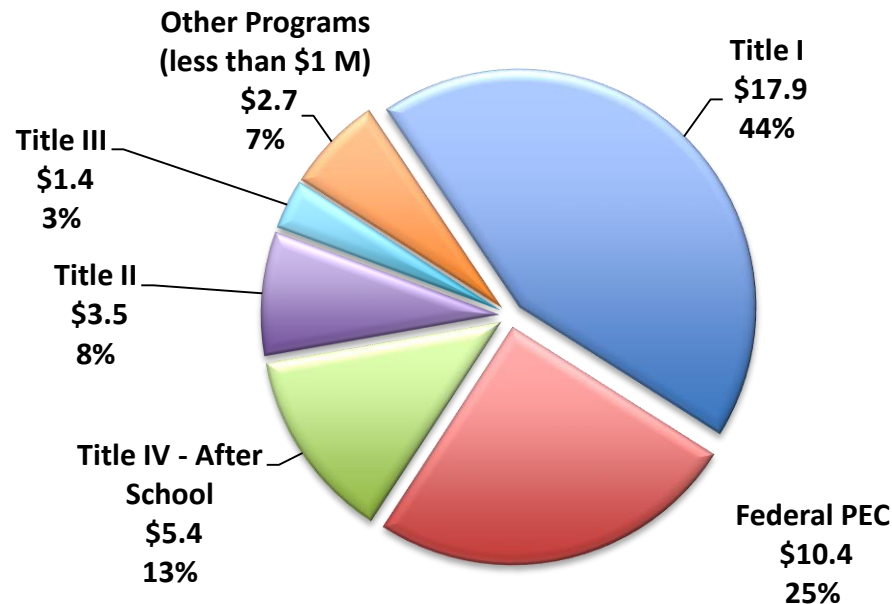
2016-17 Budget

Restricted General Fund

Federal Resources

(\$ in millions)

Total: \$41.3M



Change from 2015-16 (2nd Interim): -\$8.6M



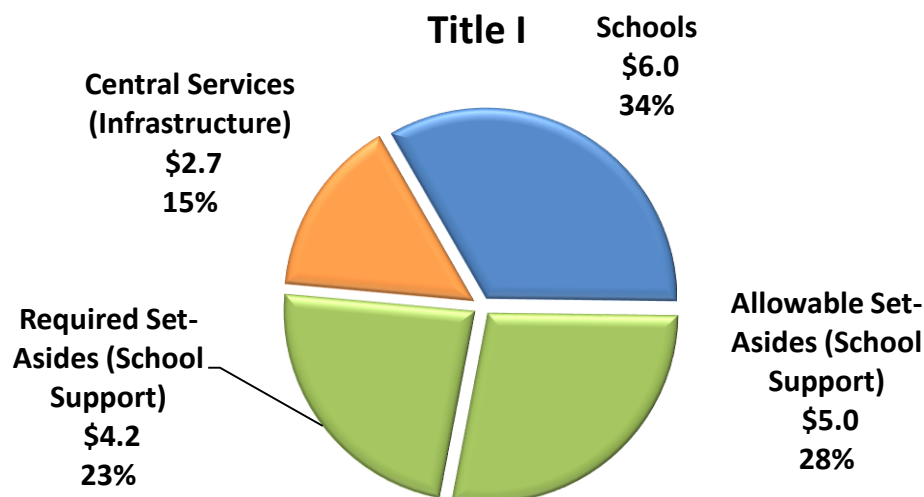
Restricted – Federal Title I

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.

2016-17 Budget Restricted General Fund

Federal Resources by Use

Title 1 Total: \$17.9M



Required Set-Asides	\$ in Millions
CORE Waiver	\$ 3.6
Homeless, Neglected, Dilinquent	\$ 0.4
Parent Engagement	\$ 0.2
Required Set-Asides	\$ 4.2

Allowable Set-Asides	\$ in Millions
Early Childhood Education	\$ 2.0
Literacy	\$ 0.8
Professional Development	\$ 0.7
Summer School	\$ 0.4
School Systems Partners	\$ 0.4
Other Instructional Programs	\$ 0.7
Allowable Set-Asides	\$ 5.0

2016-17 Budget

Restricted General Fund

Federal Resources by Use



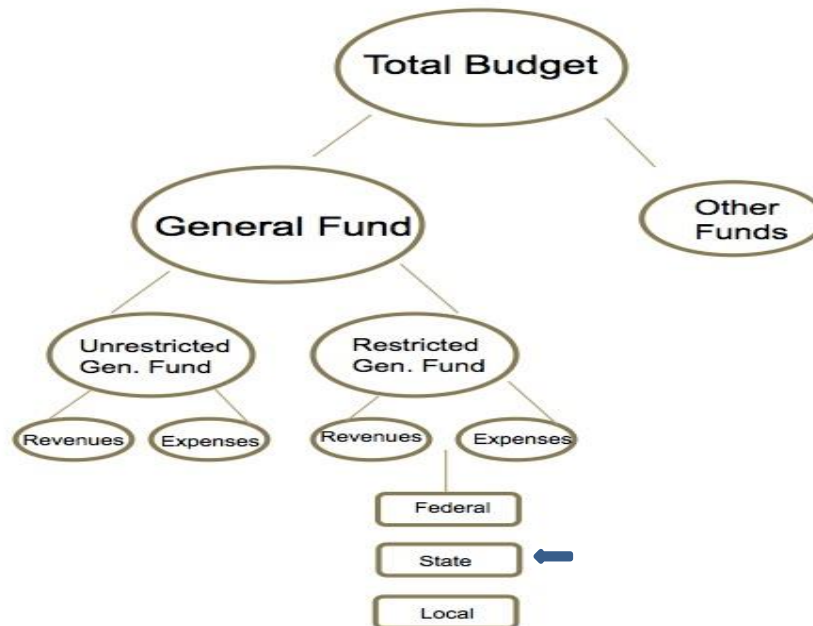
Restricted - Federal PEC Funding

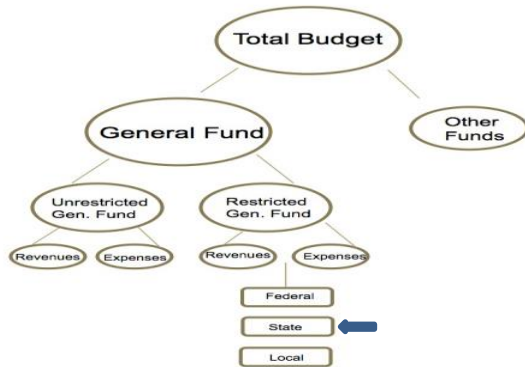
The Federal government provides several grants for programs for exceptional children.

- Federal resources are anticipated to provide approximately **\$10.4** million toward the **\$97.8** million cost of OUSD's Programs for Exceptional Children (PEC), or about **11%**.
- 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

2016-17 BUDGET

RESTRICTED GENERAL FUND



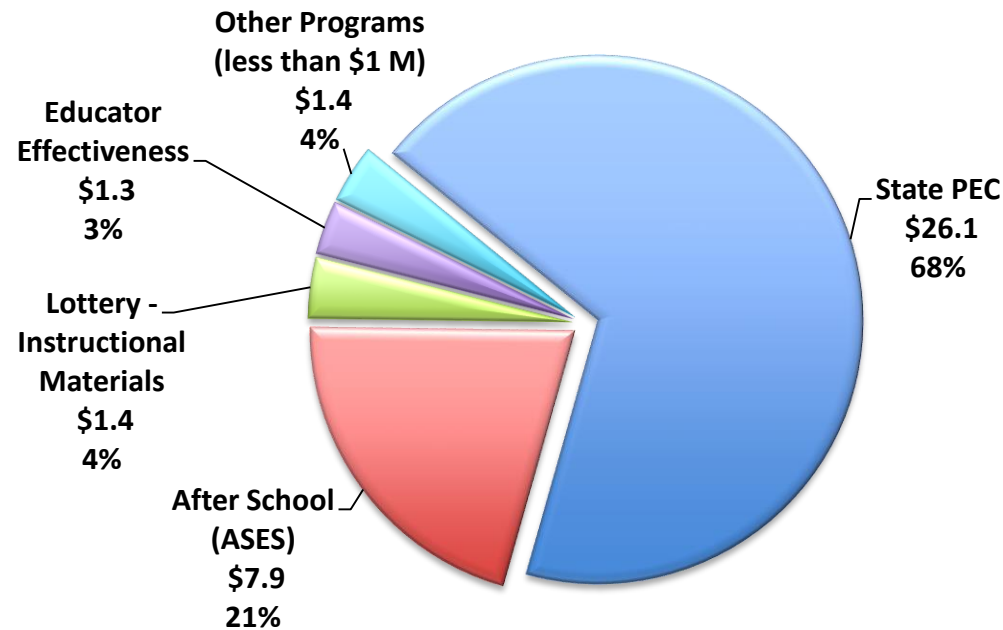


2016-17 Budget Restricted General Fund

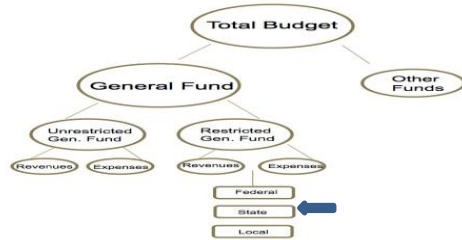
State Funds

(\$ in millions)

Total: \$38.1 M



Change from 2014-15 (2nd Interim): -\$6.0M



Restricted - State PEC Funding

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

2016-17 Budget

Restricted General Fund

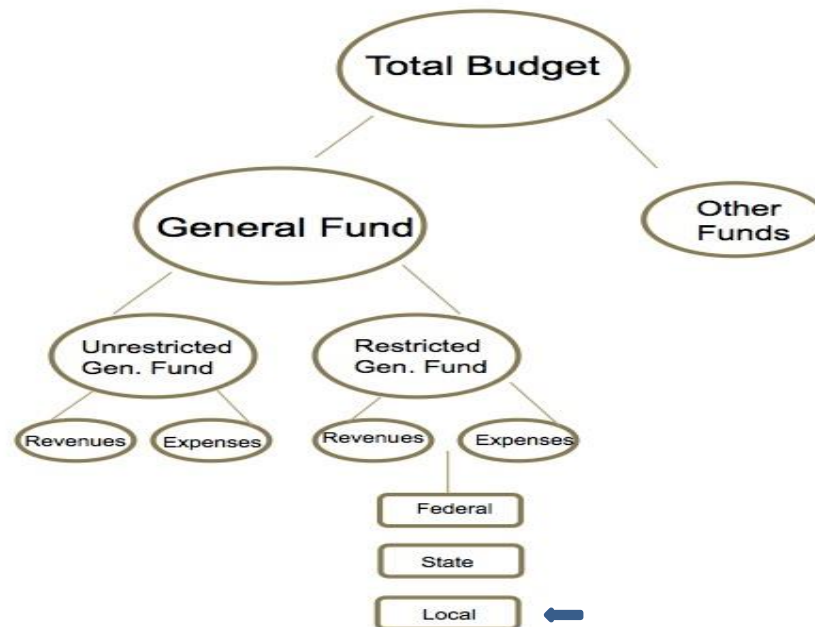
State Resources by Use

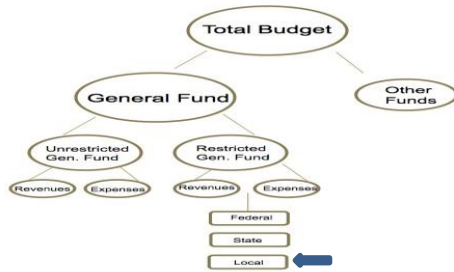
- State funding is anticipated to provide **\$26.1** million toward OUSD's **\$97.8** million cost of PEC, or about **27%**.
- State funding is used to support:
 - Early education services to infants with disabilities
 - Medicaid (mental and health) services to disabled students
 - Transition high school 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.

2016-17 BUDGET

RESTRICTED GENERAL FUND

Local Resources



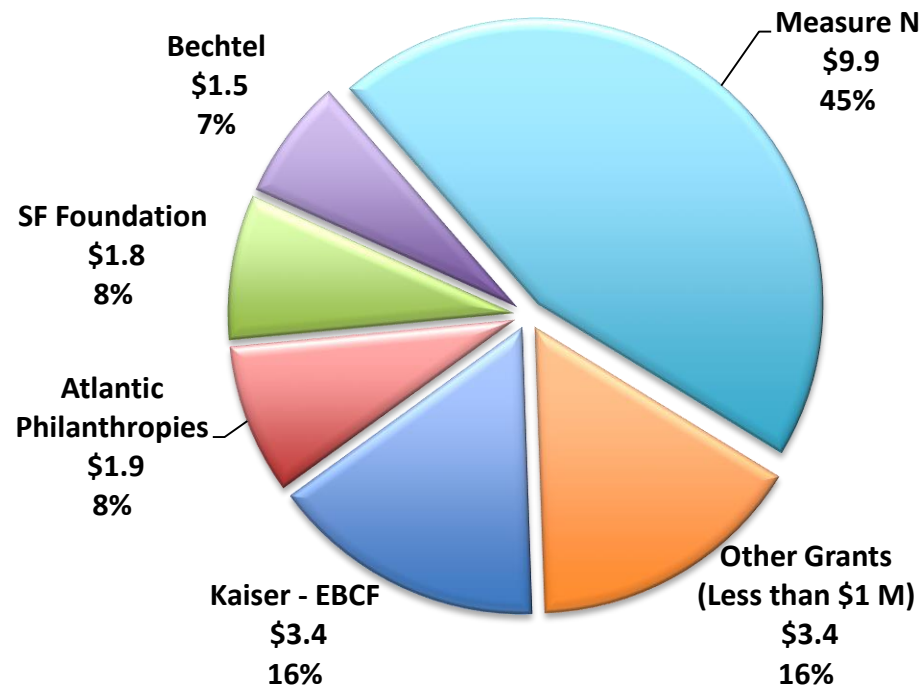


2016-17 Budget

Restricted General Fund

Local Funds (\$ in millions)

Total: \$21.9 M



Change from 2015-16 (2nd Interim): -\$4.4 M

2016-17 BUDGET SCHOOL SITE BUDGETS

2016-17 Budget

School Site Budgets



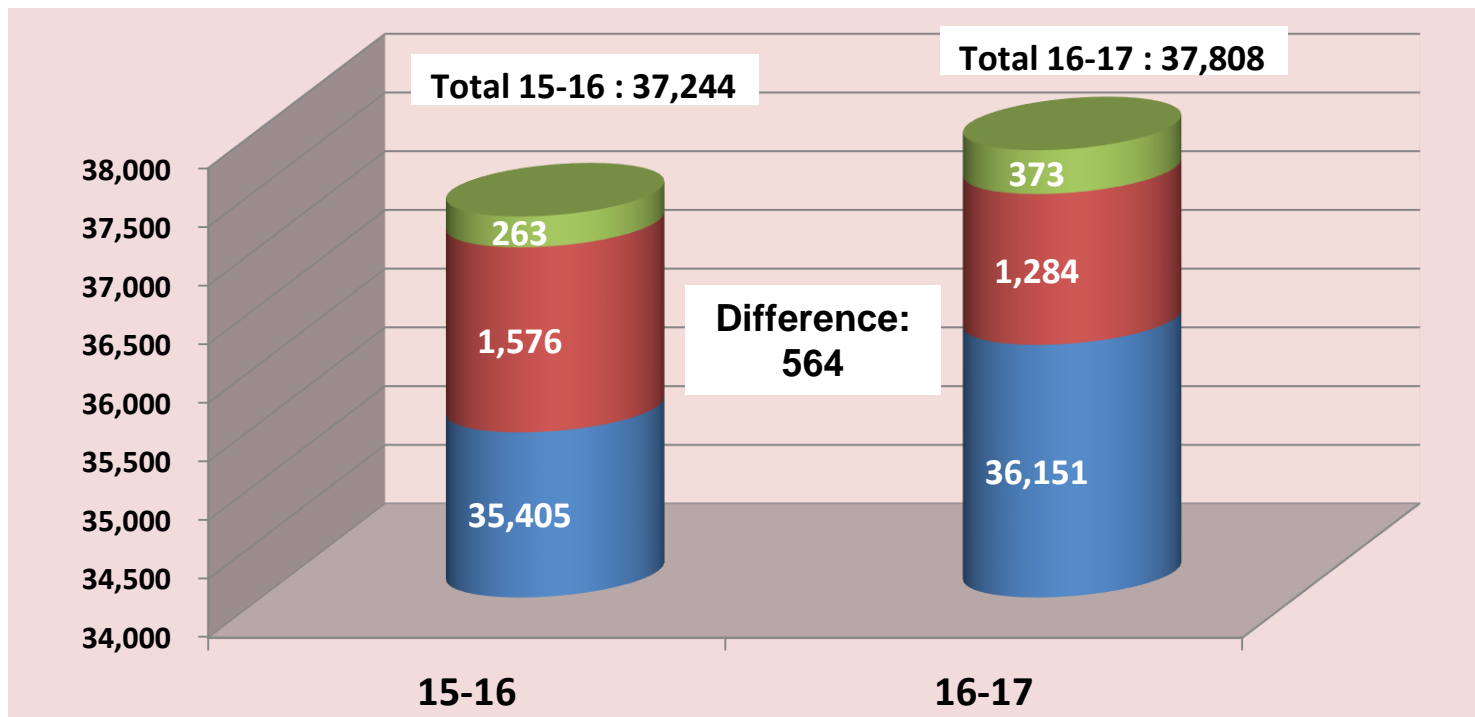
OAKLAND UNIFIED
SCHOOL DISTRICT
Community Schools, Thriving Students

The School Site
Budgeting
Model includes
seven major
components

- **Base staffing** - Required School Site Staff based on enrollment projections by grade by school type (elementary, middle, ect.)
- **Base Discretionary Allocations** - per pupil amount
- **LCFF Supplemental allocations** - per pupil amount based on the number of LCFF eligible students
- **LCFF Concentration allocations** - lump sum based on neighborhood factors (Z-Scores)
- **Restricted funding** - allocated based on a per pupil amount, grantor or program manager
- **Other Discretionary Funds** - based on the School Performance Framework (SPF) **NEW**
- **Centrally funded services** - managed by central departments but charged directly to schools

2016-17 Budget School Site Budgets

TK-12 Enrollment



■ Non-SDC Enrollment ■ SDC Enrollment ■ Latecomer (post 20-day) Enrollment*

**Note: Latecomers are students who arrive after the official 20-day enrollment count.*

School Site Allocations: BASE DOLLARS

- **Schools are allocated base funding to cover the basic educational program at the school. The allocations are based on projected enrollment.**
- **Base staffing costs are estimated using the districtwide averages. Because these are BASE allocations, the actual dollars are not in play, though they will ultimately be reflected in the budget.**

School Site Allocations: BASE Admin & Classified Staffing

- **School Leaders**

- All schools get a principal.
- Assistant principals (APs) are allocated based on the school type and number of students.

- **Classified**

- All sites are allocated at least 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.

* FTE= Full Time Equivalent

School Site Allocations: BASE Teachers

Grade	15-16 Ratio	16-17 Ratio	Change
TK, K	24:1	24:1	-
1	24:1	24:1	-
2	24:1	24:1	
3	24:1	24:1	
4-5	31:1	31:1	-
6-12	32:1	32:1	-

Teacher Staffing Ratios

- The Teacher ratios are for general education students only as additional teachers and staff are made available to support SDC students by the Program For Exceptional Children (PEC) Office.
- EEIP (prep teachers) are allocated based on a FTE calculation formula:
 - .2 (one day) divided by (50 minute prep periods) multiplied by # of teachers
 - NOTE: SDC students are not included in EEIP ratios. (PEC pays for prep teachers related to SDC teachers)


School Allocations: BASE Unrestricted Discretionary Funds

Discretionary unrestricted funds per pupil (allocations include SDC) remain unchanged from last year:

School Type	2015-16 Amount Per Pupil	2016-17 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	-

School Allocations: Supplemental & Concentration Funding

Funding	Based On	2015-16	2016-17	Change
Supplemental	LCFF target students (Low Income, English Learners, & Foster Youth)	\$12,379,000	\$16,099,000	\$3,720,000
May Revise	Same as above	\$3,720,000	?	(\$3,720,000)
Concentration	Z Score of School	\$2,075,000	\$2,075,000	-
TOTAL		\$18,174,000	\$18,174,000	\$ -



Concentration Allocations	Z Score of School	2015-16	2016-17	Change
	Z=6 (10 schools)	\$100,000	\$100,000	-
	Z=5 (11 schools)	\$50,000	\$50,000	-
	Z=4 (21 schools)	\$25,000	\$ 25,000	-

New Unrestricted Allocations for 2016-17

\$12.8 million in additional unrestricted resources will be allocated to schools in 2016-17.

The School Performance Framework (SPF) designations will be used to allocate these additional funds to schools.

School Allocations:

\$5.3 Million Additional Funds Allocated Based on SPF Designation

SPF Designation	Program Improvement per student award	Educator Effectiveness per student award	# of schools
Red	\$125	\$90	16
Orange	\$95	\$65	37
Yellow	\$75	\$50	16
Green	\$60	\$40	10
Blue	\$40	\$30	5
ISS Add'l Award*	\$10	-	5
Total by Program	\$3.2 million	\$2.1 million	
Total	\$5.3 million		

* For current ISS schools; add'l resources for Call for Quality are separate.

Educator Effectiveness

Teacher Growth and Development System (TGDS) is the districtwide program for improving educator effectiveness

- **Current central allocation for educator effectiveness will be provided as discretionary funds to schools to implement TGDS.**
- **\$2.1 million will be allocated based on same SPF driven per pupil formula that is used for Additional Discretionary.**
- **All schools must provide for the need to support coverage for peer observers and alternate observers.**

School Allocations: **Call for Quality Schools**

\$3.5 million will be used for the Call for Quality Schools Process.

- **2014-15 Call for Quality Schools – continued funding for schools already in the process (Intensive Support Schools).**
- **2015-16 Call for Quality Schools - will identify 8-10 schools to receive additional funding in 2016-17.**
- **2016-17 Call for Quality Schools - will identify additional schools for incubation funding.**

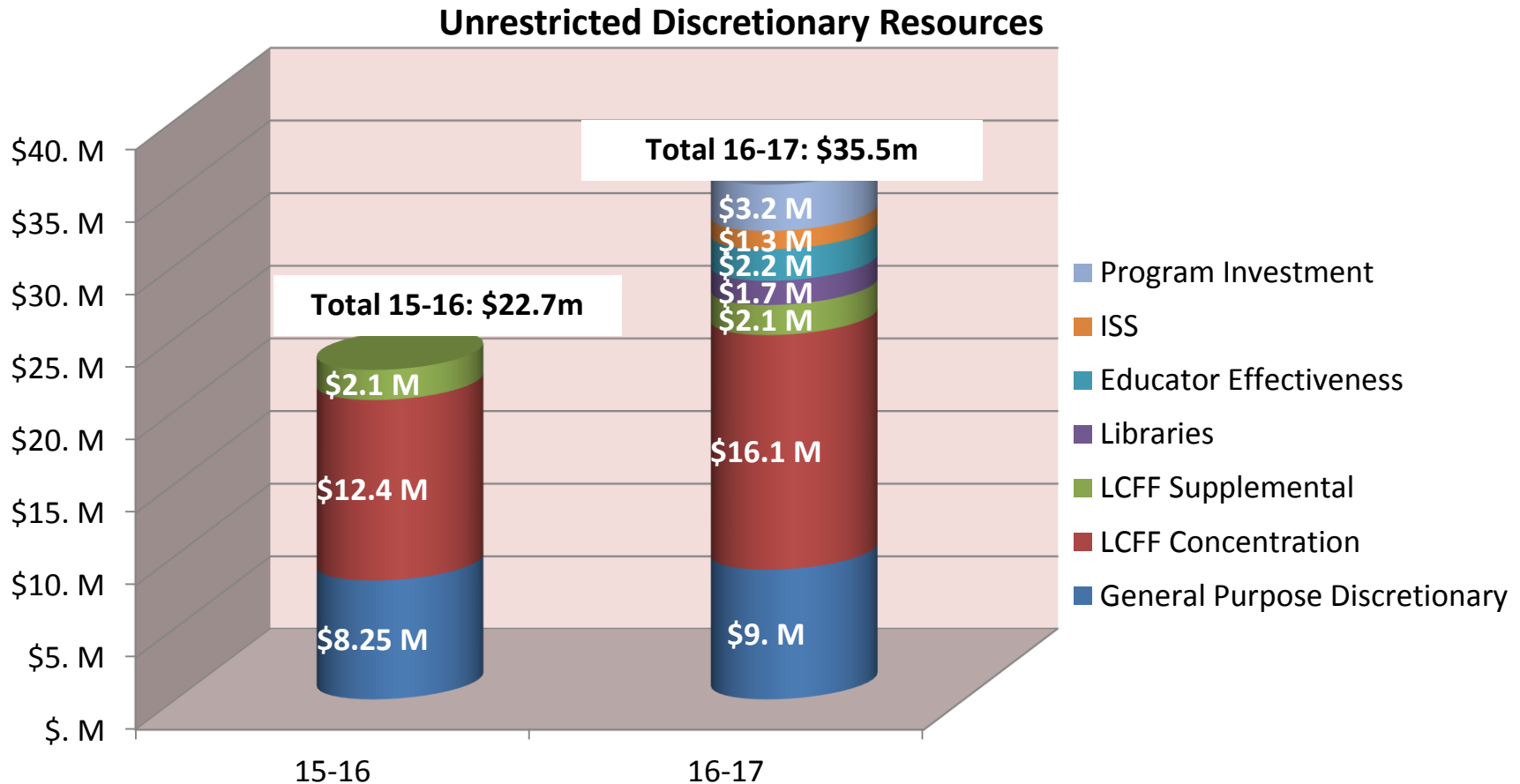
School Allocations: **Library Services**

Funds will be allocated to schools based on SPF designations to be used for library services.

SPF Designation	Per student award	# of schools
K-8 Red Schools	\$42k for 1 FTE Library Tech or .5 FTE Library Tech and \$21k for materials	9
K-8 Orange and Yellow Schools	\$21k for .5 FTE Library Tech	49
Yellow and Orange High Schools	\$42k for 1 FTE Library Tech or .5 FTE Library Tech and \$21k for materials	6
Total Award Amount	\$1.7 million	

2016-17 Budget

School Site Budgets



School Site Allocations: Restricted Funds

School will Receive:

Title 1 Funding	\$6.1 M
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After School Funding:

After School Education & Safety (ASES)	\$16.6 M
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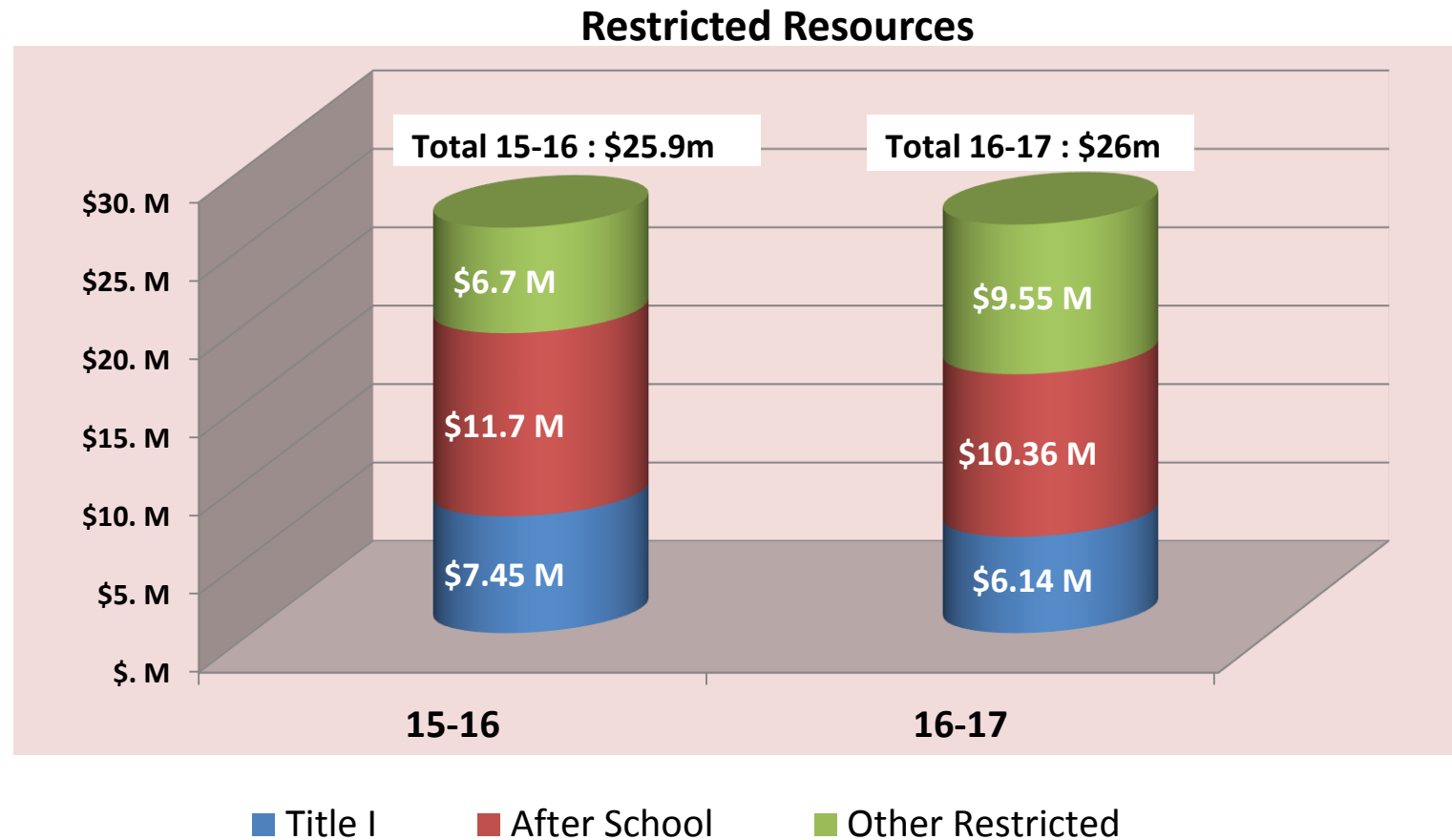
21 st Century	\$4.6 M
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Measure N (Grades 9-12) - final allocations to be approved by Commission	up to \$850 per pupil
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Depending on terms of the restricted funds, dollars are allocated by per pupil amounts, grantors request, or program manager

2016-17 Budget

School Site Budgets



Appeals process

- School sites that felt the formula-driven allocation was not sufficient were able to appeal for additional enrollment or teachers (FTEs).
- Over \$5 million in additional resources (additional teachers) will be added to school sites with targeted needs.

Criteria for Appeals	# of Appeals (FTE) Granted
• Small bilingual classes	3
• Electives in small middle schools	18
• A-G requirements in small high schools	26
• Enrollment anticipated to be higher than projected (including add'l newcomers)	10
TOTAL Additional Teachers through Appeals:	57



Centrally Provided Positions

- Custodial Services
- Food Services
- School Security Officers (SSOs)
- Financial Analysts
- Staffing Analysts
- Counselors

The following positions are managed centrally and provided to every school site.



Counselors and Assistant Principals

- **Counselors**

- Centrally funded and allocated according to an OEA contract-driven formula
- Requirements for student to counselor required ratios indicate need for central allocation formula to be maintained for 16-17
- In 2015-16 there were 25.7 centrally funded counselor FTE's, in **16-17 the number has increased to 32.7 FTE's**

- **Assistant Principals**

- The Ratio of Administrators to Teachers (RAT) requirement includes little margin – to avoid significant financial penalties, we cannot increase the number of certificated administrators relative to the number of teachers.



Next Steps

Next Steps

Final State Budget

The District will need to make adjustments based on the final State Budget.

Additional State resources may be available after the Governor presents the May Revise, or after the final State budget is adopted. Whether on-going or one-time, any additional resources will be shared with District employees through labor agreements.

- 65% of one-time will be a one-time bonus
- 65% of on-going will go into salary schedules

Superintendent and Executive Cabinet will identify recommendations based on the LCAP, stakeholder input, and the Board priorities.

Next Steps Timeline

When	What
May 11	Board Budget Workshop
May 25	Report to Board on May Revise of Governor's Budget
May 25	3 rd Interim Report for 2015-16 provided to Board (and to the County by June 1)
June 8	First Reading of 2016-17 Budget & LCAP
June 15	LCAP PSAC General Meeting
June 22	Final Adoption of the 2016-17 Budget & LCAP



APPENDIX

- School Support
- Infrastructure
- Other Funds:
 - Adult Education
 - Early Childhood
 - Child Nutrition

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:
 - Programs for Exceptional Children (PEC)
 - Arts & Music programs
 - Health programs, including some nurses & counselors
 - Arts & Music
 - Transportation for PEC students
- The table that follows list the departments and their costs that are included in school support.

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
 - Facilities Planning
- The table that follows list the departments and their costs that are included in infrastructure.

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)



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Contact us Budget Services

Phone: 510.879-8588 | Email: budget@ousd.org