



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

Budget and Finance Committee Budget Prioritization Past, Present & Future



Presented by Devin Dillon, Interim Superintendent

Presented to Budget and Finance Committee

March 1, 2017

www.ousd.org



@OUSDnews

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

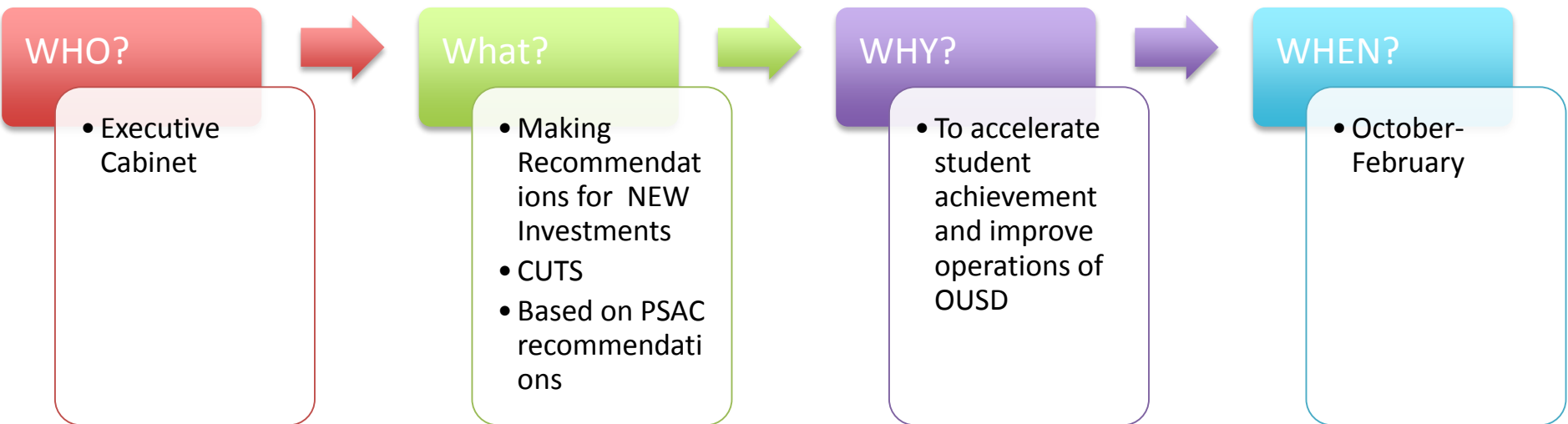
- We will understand the overall process of budget prioritization and development.
- We will understand the process of this year's budget prioritization.
- We will give feedback on the path forward.

Agenda

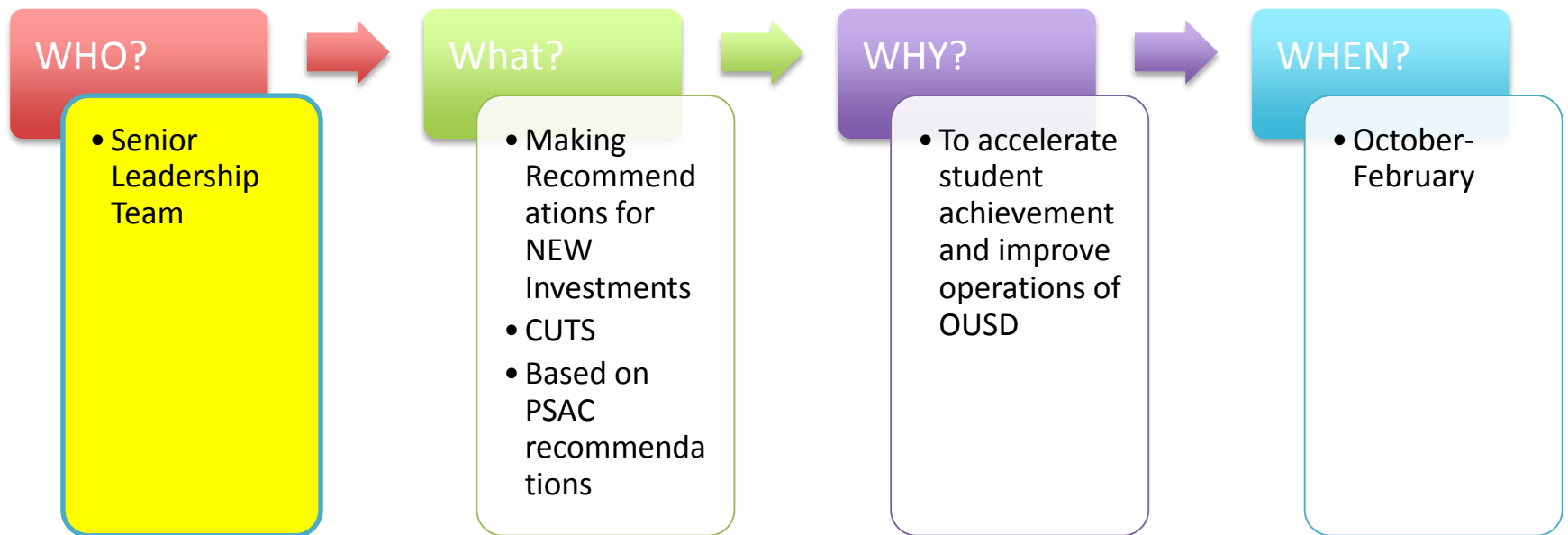
- Overview of Budget Prioritization
- Budget Prioritization this Year
- Looking Ahead: Budget Prioritization Going Forward
- Feedback/Questions

Budget Prioritization Process

Budget Prioritization: 14-15 and 15-16



Budget Prioritization 16-17



Budget Prioritization & Process

OCTOBER

Identify needs for priority investments through PSAC process & data analysis

NOVEMBER

Engagement with Executive Cabinet leaders & Board on “What makes an Excellent School”

DECEMBER

Announcement of transition and first budget proposal for Board consideration

Budget Prioritization & Process

JANUARY 17'

Board Proposal

Board Resolution directing 8.5 cuts from central

Superintendent Transition
(January 13)

February 17'

Executive Cabinet Sessions to vet proposed cuts

Cuts proposed to central office to Board at closed session

Schools receive budgets

Appeals made and granted by school

MARCH 17'

Board Ad-Hoc Committee

Central Departments receive Budgets

LCAP Annual Update

Budget to Board

Path Forward

Two groups are working to ensure a standard process for Budget

Prioritization going forward:

- District Budget Advisory Committee
- District “Ad-Hoc” Budget Committee
 - Special Mention to Parent-Student Advisory Committee (PSAC)
- **Goal:** To create a policy governing budget prioritization and process going forward and to ensure community engagement and communication throughout the process.