



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

Building a Better Budget Process

Preparing for Success



Board Special Meeting on Budget Development

September 4, 2019

v2

Expected Outcomes for the Day

- ❑ Create shared understanding of the core concepts and outcomes for Government Finance Officers Association Smarter Spending Framework
- ❑ Identify areas of the budget development process we want to prioritize for improvement as a district
- ❑ Identify key engagement strategies that promote better decisions and stakeholder buy in during the process.
- ❑ Board members will articulate the information they believe is required for leaders to make student-centered decisions
- ❑ Create shared understanding of trade offs in budgeting and prioritization process, including need to sunset programs and initiatives





Agenda

- I. Background: Setting the Context for Budget Development & GFOA**
- II. Where to Focus: Prioritizing Year 1 Improvements**
- III. How to do it: Timelines, Assumptions, Trade-offs**
- IV. Wrapping Up & Next Steps**





Background

I. Background: Setting the Context for Budget Development & GFOA



Overview of the Superintendent Priorities



Priority Area #1: Quality Community Schools

We must ensure every school is a thriving community of learning and every student is on track to graduate college, career, and community ready.



Priority Area #2: Fiscal Vitality

We must ensure the prioritization of resources and services to maximize the benefit and impact on students with the greatest needs.



Priority Area #3: Organizational Wellness

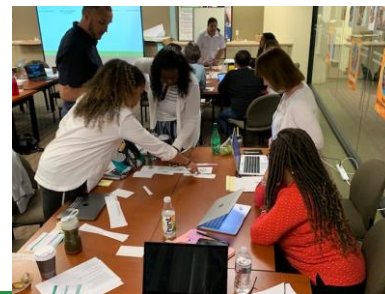
We must ensure a culture of support for all employees which includes creative problem-solving and mutual accountability between central office, schools, and community.



The Budget Implementation Team



**“Advisory”
Central Office Leadership Team**



Our Team Goal

Build a durable and continuously improving process that ensures our limited resources are best deployed to serve Oakland's students.

We intend to:

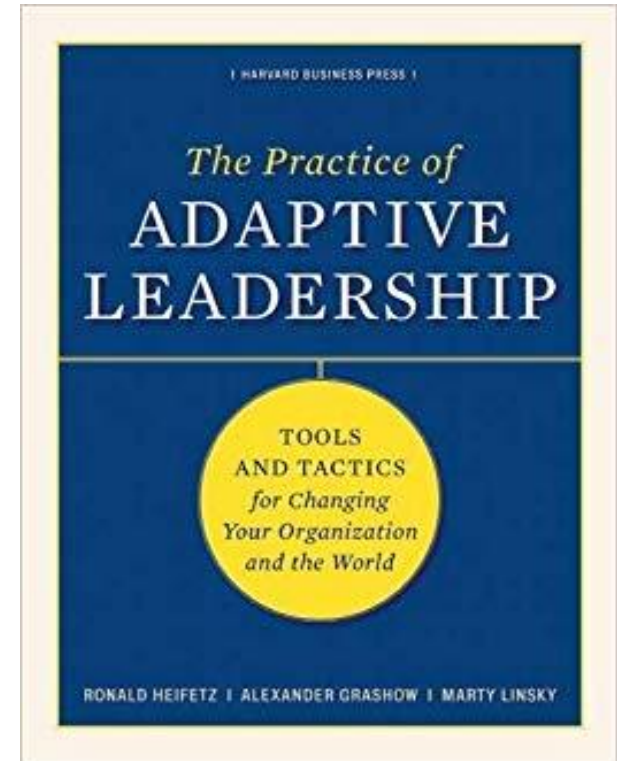
- Use best practices
- Engage multiple voices
- Be clear and transparent



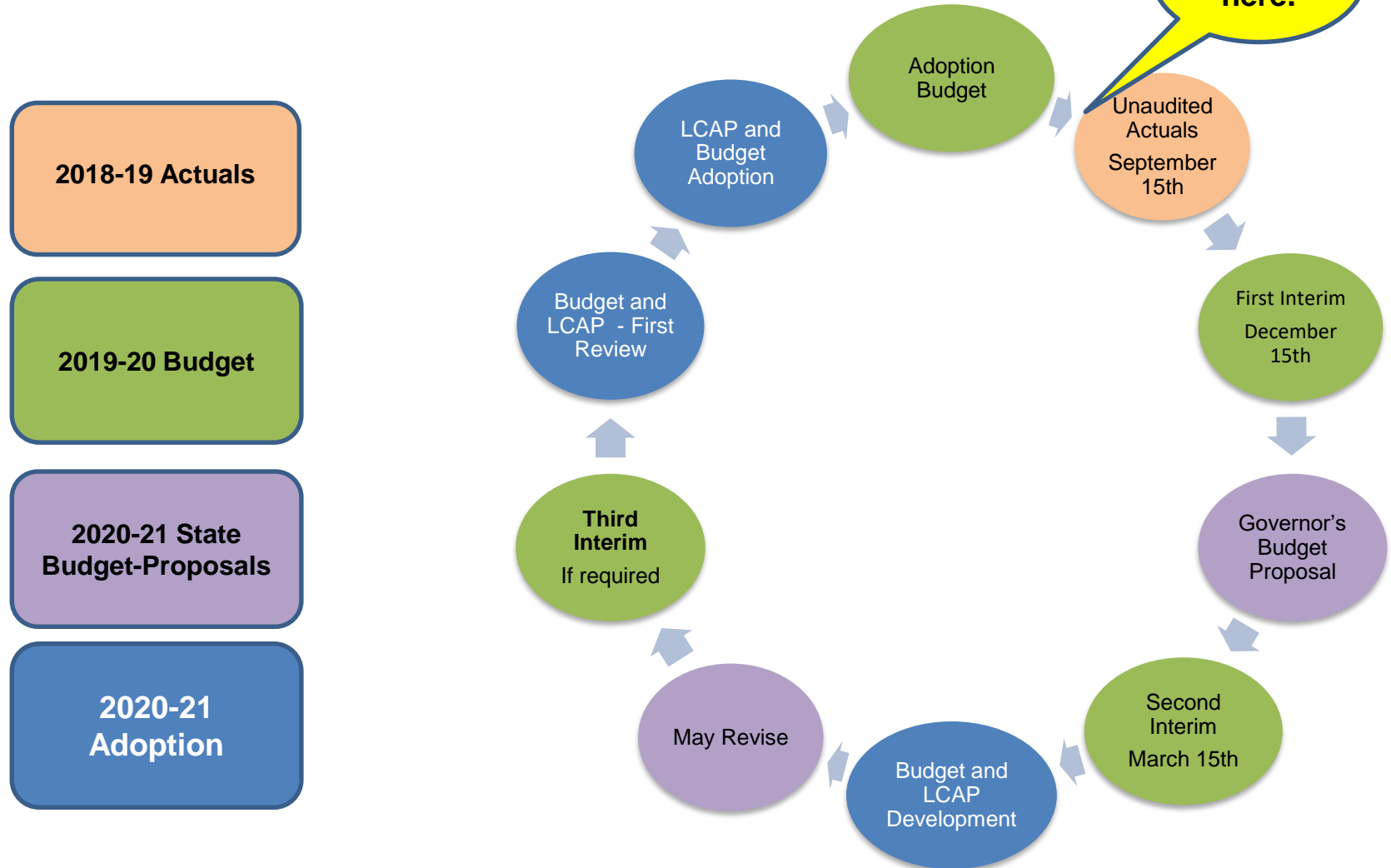


Adaptive Leadership

“The single most important skill and most undervalued capacity for exercising adaptive leadership is diagnosis. In most companies and societies, those who have moved up the hierarchy into senior positions of authority are naturally socialized and trained to be good at taking action and decisively solving problems. There is no incentive to wade knee-deep into the murky waters of diagnosis, especially if some of the deeper diagnostic possibilities will be unsettling to people who look to you for clarity and certainty. Moreover, when you are caught up in the action, it is hard to do the diagnostic work of seeing the larger patterns in the organization or community. People who look to you for solutions have a stake in keeping you focused on what is right in front of your eyes: the phone calls and e-mails to be answered, the deadlines to be met, the tasks to be completed.”



Budget Cycle



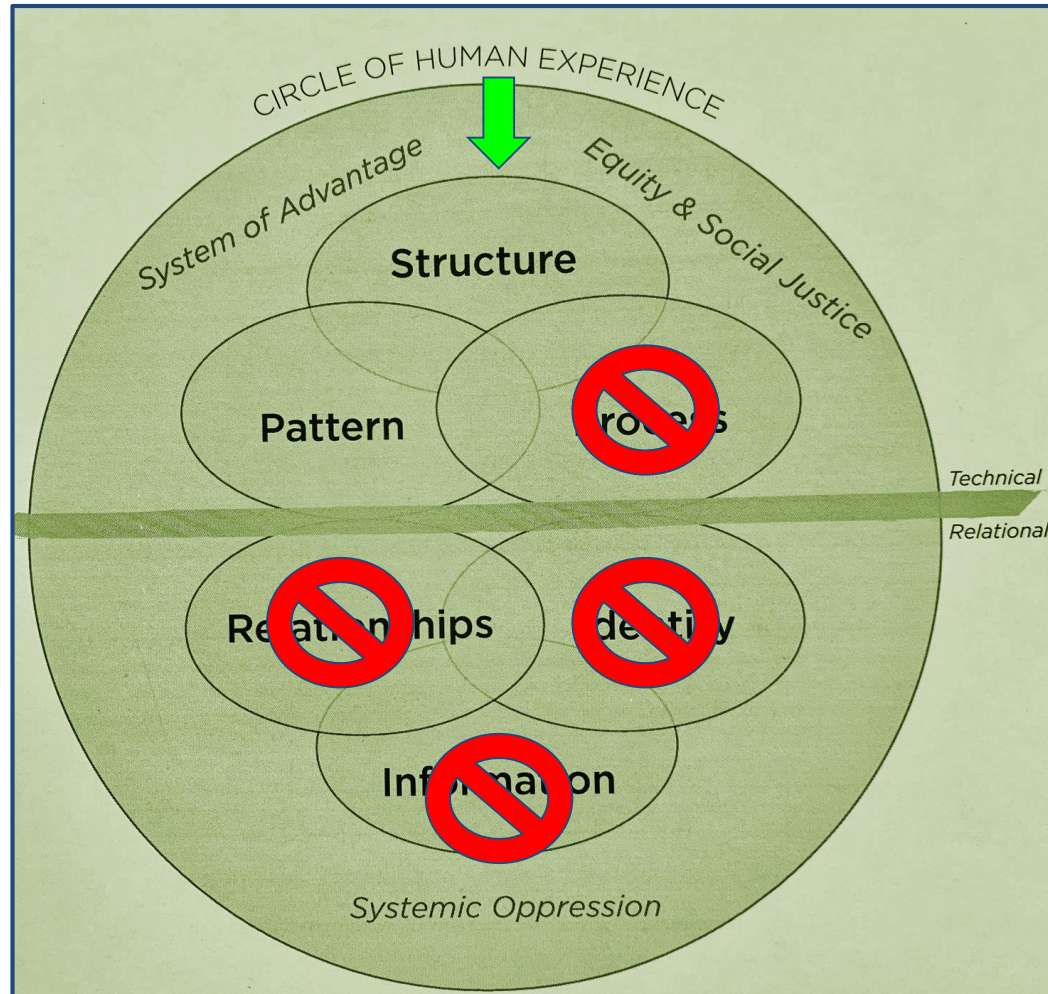
Legally Required Structure

Budget Timeline

Key Milestones	Date
Unaudited Actuals 2018-19	Sep 15
Enrollment Projections 2020-21	mid-Nov
First Interim 2019-20	Dec 15
Schools and Departments Budgets Developed	
Governor's Proposed Budget 2020-21	mid Jan
Audited Actuals 2018-19	Jan-Feb
2nd Interim 2019-20	Mar 15
3rd Interim 2019-20 (If Needed)	TBD
Proposed Budget & LCAP (Public Hearing)	June 10th
Proposed Budget (For Adoption)	June 24th

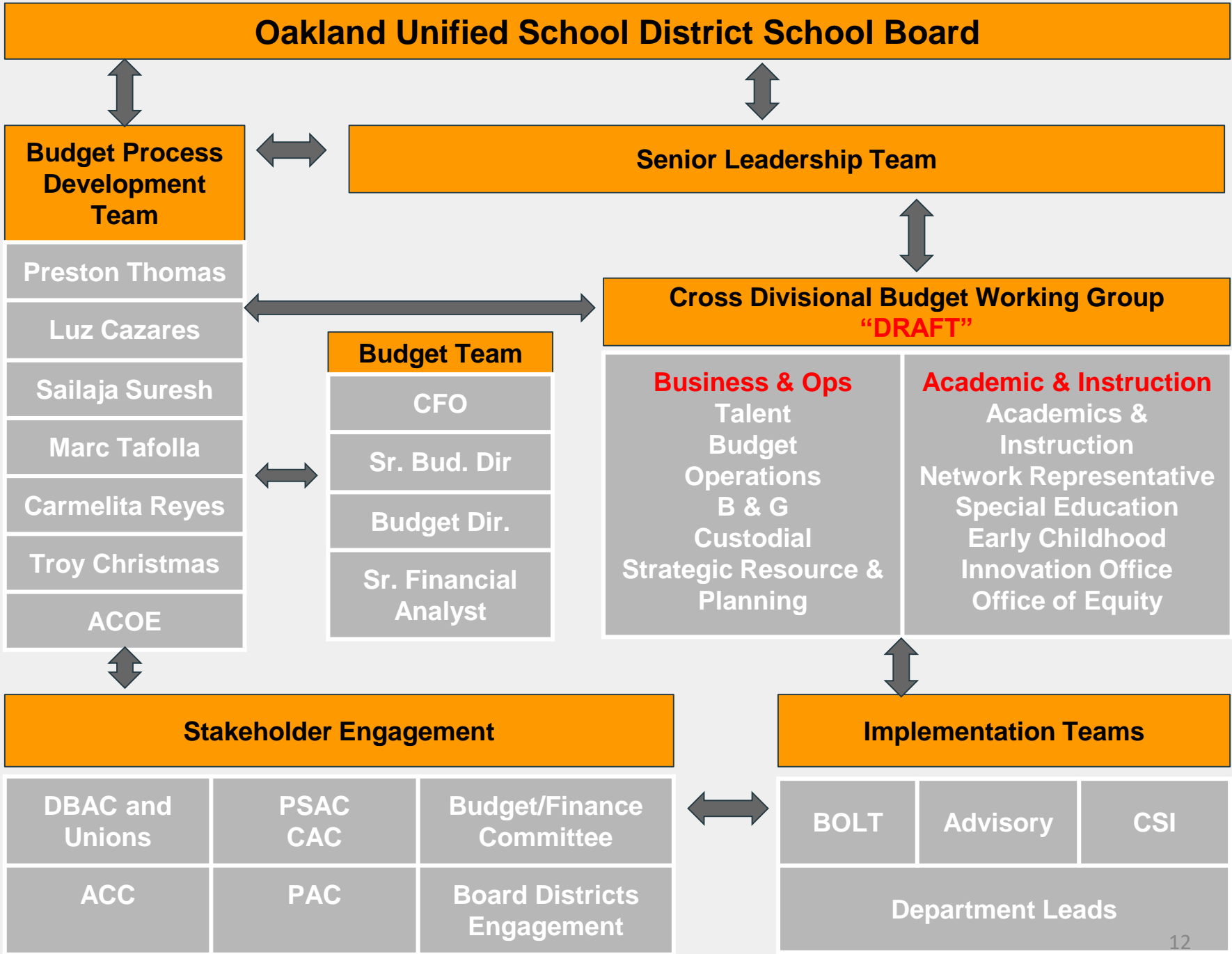


Seven Circle Model



Adapted from the Dalmau Network Group







What to do

Implementing Budget Development Best Practices



We Have Built a Foundation for Further Improvement Efforts

Board Resolutions and Targets

- [Adoption of GFOA Framework](#)
- Fiscal Solvency Resolutions

Previous Experience, need for:

- Engagement & Transparency
- Manageable Clear Timelines
- Useful, Timely Information

Existing Plans

- [Fiscal Vitality Plan](#)
- Superintendent's Workplan

Board Policies

- [3150](#) - Budget Development
- Reserves
- [3625](#) - School Governance
- [6005](#) - Quality School Development



Fiscal Vitality





March 2018, the Board committed to GFOAs Best Practices

Board Unanimously Resolves

to:

- Adopt GFOA **Smarter School Spending Framework** and align District practices, and
- Apply for GFOA Distinguished Budget Award for the 2021-22 fiscal year.

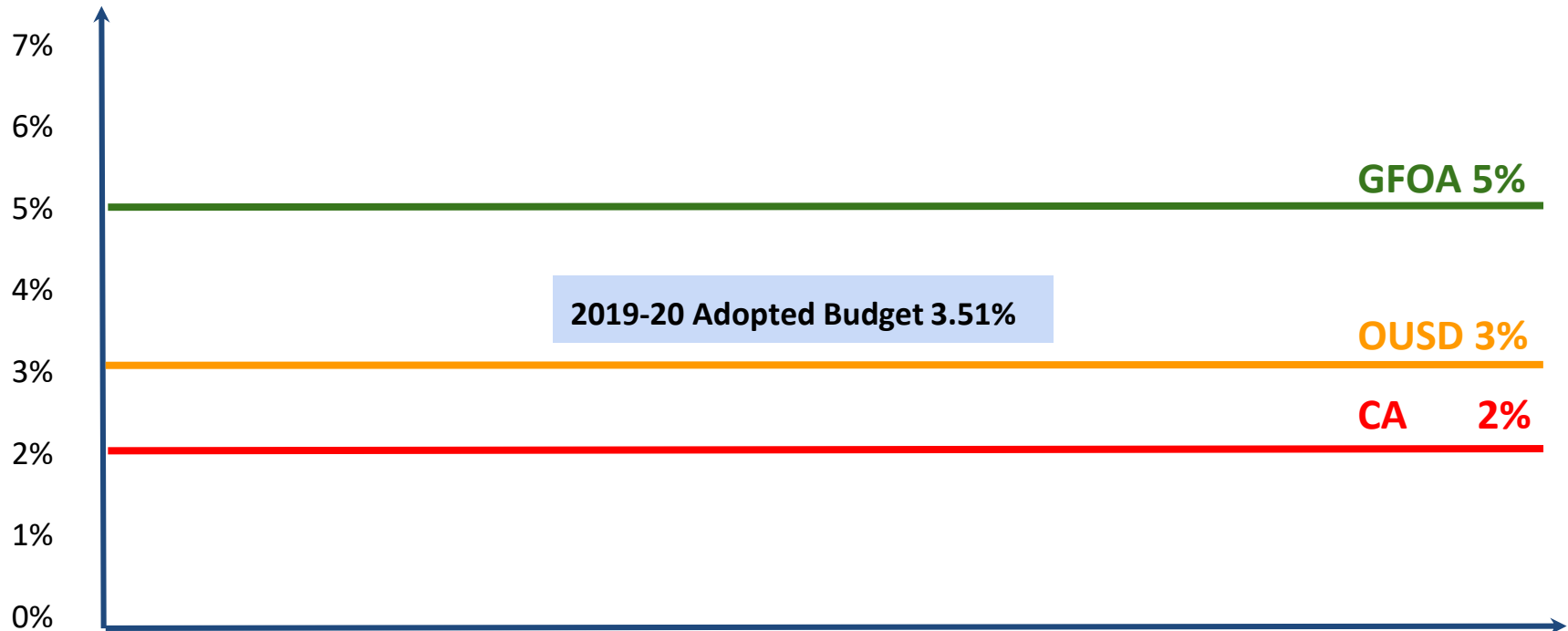


GFOA AWARD FOR
BEST PRACTICES IN
SCHOOL BUDGETING



GFOA Reserve Recommendations

Reserve Limits



A Structured Process Toward Smarter School Spending



Plan and Prepare

Establish a partnership between finance and instruction

Develop principles and policies to guide the budget process

Analyze current levels of student learning

Identify communications strategy



Set Instructional Priorities

Develop goals

Identify root cause of gap between goal and current state

Research & develop potential instructional priorities

Evaluate choices amongst instructional priorities



Pay for Priorities

Apply cost analysis to the budget process

Evaluate & prioritize use of resources to enact the instructional priorities



Implement Plan

Develop a strategic financial plan

Develop a plan of action

Allocate resources to individual school sites

Develop a budget presentation



Ensure Stability

Put the strategies into practice and evaluate results



GFOA Key Differences from Traditional Budgeting

What It Is	What It's Not
Budget items aligned to strategic priorities	Rollover budgets for historically funded programs and departments
Investments based on program effectiveness & return on investment	Investment is disconnected from program evaluation, investment effectiveness, or trade-off conversations
Budget is responsive to changing circumstances	Budget is static
Lead by Academic & Finance Departments	Created by Finance only
Budgets for central office and sites strategically co-constructed	Sites budgets and central budgets being disconnected investments

Measuring Effectiveness → (AROI)

	Academic Return on Investment (AROI)
Simple Definition	Student Benefit / Cost
Key Feature	Combines effectiveness with cost
Applied to	Academic Initiatives with direct impact on student achievement (e.g. 8-Period Day)
Examples	Spending \$2 Million on a computer program with positive reading gains is better than spending \$4 Million to get the same gains
Impact	Resource allocation aligned to maximum student benefit

Best Practice:

Acorn Woodland Elementary

Goal:

“We wanted a 1.5 year growth in reading levels for students that were over a grade level behind in reading.”



Key Strategies

- After school program “totally focused on build literacy skills”
- After school program became focused on a smaller group of student
- Differentiated SIPPS and LLI intervention support
- Specific reading curriculum adopted that supported grade level reading

Investments in Time, People or \$

- Partnered with Girls Inc if they worked with **all** students
- Director-TSA that was integrated into the program (Title 1)
- After school providers collaborated in hiring only people that were interested in becoming an educator (on way to get credential)
- Instructors were paid to work in each grade level (Title 1)

Academic Outcomes and Metrics of Success:

- Huge gains in early literacy in lower grades in F and P
- Kids moving out of the lowest bands constantly
- SRI data improved for lowest group.
- Cohorts were having large increases in SBAC scores

Measuring Operational Effectiveness → KPIs

	Key Performance Metrics (KPI)
Simple Definition	Operational Impact / Cost
Key Feature	Combine effectiveness with cost
Applied to	Operational Units and initiatives (e.g. Payroll)
Examples	Processing 10,000 Invoices for \$5,000 is better than 10,000 invoices for \$7,000
Impact	Continuous improvement toward industry standards of performance

Best Practice: Special Ed Transportation

Goal: Reduce costs and deliver students safely and securely to school **on time** and in a **mindset ready to learn**.



Key Strategies

- Single point customer service model (Zendesk, one phone number, email, and web page)
- Strategically took customer service in-house to establish culture of service
- Strategic routing of students to reduce costs

Investments in Time, People or \$

- Hired 1 FTE- transportation specialist (2016)
- Zendesk (Purchase)
- Retraining staff, parents, vendors and principals
- Developing electronic processes
- Purchased tablets for bus drivers

What can you improve next year to improve quality or reduce costs?

- New tablets on bus for drivers - improve tracking of student ridership, reduce routing times, and faster communication avenues
- Customer Service PD for staff: Under promise & over deliver
- Improve online registration form & reduce manual inputs

Metrics of Success

- Track complaints and feedback
- Customer satisfaction
- Online tool usage
- Phone-time reduction, more self-service
- Reduced costs by <\$1M

Zero-based Budgeting

	Rollover Budgeting	Zero-Based Budgeting
Process	Calls for incremental increases over previous budgets	Starts from zero and rebuilds the budget annually based on priorities
Analysis	Analyzes only new expenditures	Calls for a justification of old, recurring expenses in addition to new expenditures
Benefits	Easier and quicker to implement	Avoids blanket increases or decreases to a prior period's budget Is responsive to changing needs of district
Challenges	Ignores strategic goals of the organization and changes in the needs of the district	Areas with direct contributions to student environment (e.g custodial) easier to justify than other departments (e.g. legal)

New Practices Support Decision-Making

Program by Program Investments & Metrics

Program Name: Home Hospital Tutoring Program

Program Director: Mary Aronson **Chief:** Amy Schiavi

Program Category: Alternative School Programs

Number of students served 2014-15: 489

Location: Home, hospital, public locales

Grade level(s) of students served: All Grades **Funding:** General Fund

Program Description:
Per NYS Commissioner's Regulations, Home/Hospital Tutoring provides continuity of academic instruction in core subjects to students who are homebound; unable to attend school, usually for reasons of illness, disability or discipline. Assignment to the program vary from ten days to one full year, depending on the severity of the medical condition or suspension. Home/Hospital teachers travel to various locations to meet the academic needs of District students and sometimes those of private and/or parochial school students (those with an IEP). Although a Home/Hospital teacher provides continuity of instruction for individual students, the student continues to remain directly connected to his/her home school. A review of all requests for Home/Hospital Tutoring must be made by the Program Administrator or a registered nurse to determine medical necessity.

Program's Alignment with Rochester City School District Strategic Goals:
Ensure each student is academically prepared to succeed in college, life and the global economy.

Program Objectives:
1) Provide at least 5 hours of instruction to homebound elementary students per week.
2) Provide at least 10 hours of instruction to homebound secondary students per week.

Program Measures:	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget	2016-17 Projected
Number of medically eligible students	414	425	489	493	493
Number of "Out of District" students	8	8	3	3	3
1) Number of average weekly hours per elementary student	5	5	5	5	5
2) Number of average weekly hours per secondary student	10	10	10	10	10

Revenue:

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget	2016-17 Projected
General Fund	\$ 2,704,839	\$ 2,835,748	\$ 2,908,098	\$ 2,849,642	\$ 2,977,223
Grant Fund	20,492	-	-	-	-
Total Revenue	\$ 2,725,331	\$ 2,835,748	\$ 2,908,098	\$ 2,849,642	\$ 2,977,223

Expenditures:

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget	2016-17 Projected
Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teachers Salaries	1,936,320	1,960,620	1,993,804	1,928,885	1,975,564
Clerical/Para/Security Officers Salaries	23,118	18,029	19,770	17,679	18,121
Benefit Expenses	757,035	824,604	881,572	892,278	972,738
Material and Supplies	8,127	32,495	12,952	10,800	10,800
Other Variable Expenses	731	-	-	-	-
Total Expenditures	\$ 2,725,331	\$ 2,835,748	\$ 2,908,098	\$ 2,849,642	\$ 2,977,223

Position Summary (FTE)

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget	2016-17 Projected
Administrators	-	-	-	-	-
Teachers	27.6	26.5	30.0	29.0	29.0
Civil Service	0.6	0.6	0.6	0.6	0.6
Total Position Summary	28.2	27.1	30.6	29.6	29.6

Per Unit Cost Measure

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget	2016-17 Projected
Cost per student enrolled	\$ 6,583	\$ 6,672	\$ 5,947	\$ 5,780	\$ 6,039

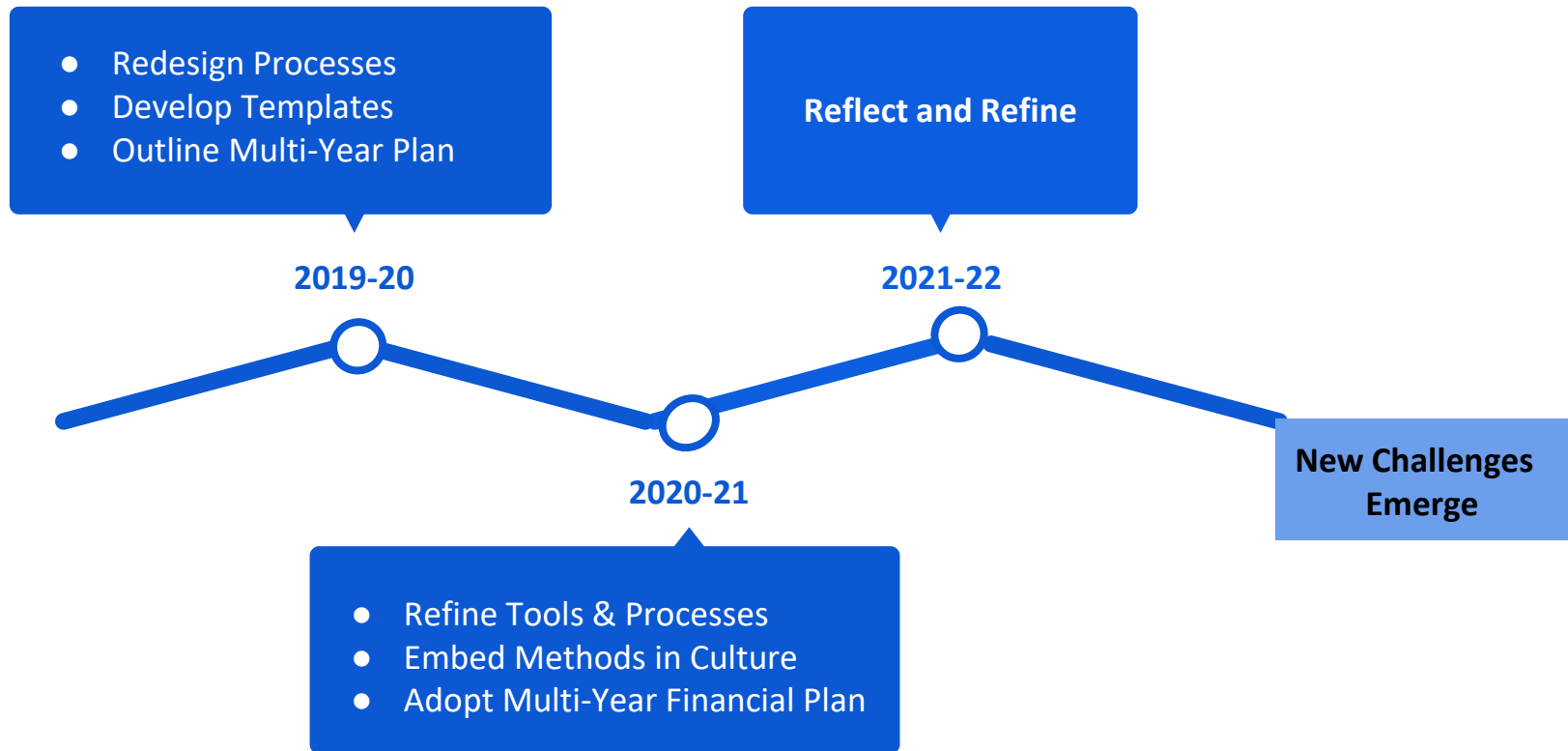
Future Investments Aligned to Districts Priorities

			Excellence	Innovate	Equity	Collaborate	Operations
Future Investment Priorities			Shorter Term: 1-2 years Medium Term: 2-3 years Longer Term: 3-5 years				
Investments	Phase-In Timeline						
Comprehensive Education	Short Term:	Maintain current class size allocation and address large class sizes through a reserve bank of classroom teachers; classroom teachers for continuity of program in comprehensive middle schools					
	Medium Term:	Add 3 student days in 18-19 and maintain instructional days in the future					
	Longer Term:	Maintain current elementary music and PE teacher allocation					
Educator Effectiveness	Short Term:	Professional development & instructional materials; supports for building administrators and teachers in all core areas; student behavior program with Student Success Coaches at elementary schools; engage administrators in training and calibration related to educator evaluation					
	Medium Term:	Reduce teacher/administrator ratio from 34 to 30 to increase instructional feedback to teachers					
	Longer Term:	Reduce teacher/administrator ratio from 30 to 27 to increase instructional feedback to teachers					
Standards-Based Learning System	Short Term:	Professional development for English Language Arts and Math, content area articulation, refinement of learning targets/rubrics, calibration & moderation, grading & reporting practices; review and revise documents related to SBLS strategic planning					
	Medium Term:	Professional development for English Language Arts, Math, English Language Proficiency, & Health					
	Longer Term:	Professional development for Science, Fine Arts, Social Sciences, & World Language					
Future Ready	Short Term:	Continue model of Innovation Strategists to support innovative practices schools; continue professional development efforts through Week 3 classes, after school opportunities, summits, and school-based options					
	Medium Term:	Evaluate student digital device program for future device purchases, Fund new and replacement student devices; evaluate infrastructure, provide connectivity to students outside of school as needed					
	Longer Term:	Increase use of Canvas and other digital friendly classroom practices; develop sustainable funding plan through general fund for maintaining digital device program for students					

Beaverton, OR

Rochester, NY

Transformation is a Multi-Year Process



Board Questions and Responses

Public Comment





Where to Focus

Prioritizing Year 1 Improvements



Prioritizing Our Year 1 Work - Board Survey



As a step in prioritizing our Year 1 work, we anonymously surveyed Board members for:

- ☐ Areas of greatest improvement opportunity aligned to GFOA process
- ☐ What would be considered a “win” in improving in 2019-20
- ☐ Hopes and concerns
- ☐ Information needs to support decision-making

Self Assessment of OUSD Practice vs GFOA

Board members were given GFOA baseline practices for successful school budgeting. Board members completed a self assessment of our budget development practices as they relate to GFOA best practice. They were asked, to what degree is this practice evident in OUSD?

0 = No Evidence

1 = Weak Evidence

2 = Evident

3 = We Do This Well

The average score on the for a typical category was 0.8

Areas of Relative Strength in GFOA

GFOA Practices	Score
Develop Principles & Policies to Guide the Budget Process -- Adopt a general fund reserve and a balanced budget policy in order to provide essential guidance for ongoing financial sustainability.	1.3
Research & Develop Instructional Priorities - There are instructional priorities identified. They are clear on intent, without being overly specific on implementation details.	1.3
Establish a Partnership Between Finance and Academic Staff -- The superintendent, chief academic officer, and chief financial officer formally agree to pursue the GFOA best practices.	1.2
Begin developing budget principles to outline what district values and how this impacts the budget process.	1.2
Some research on proven practices should be used to inform instructional priorities.	1.2
Allocate Resources to Individual School Sites - The district allocates resources to individual school sites following guidelines in the best practice for staff ratio and or site based budget allocation methods.	1.2

Areas for Growth in GFOA Practices

GFOA Practices	Score
Evaluate Choices Amongst Instructional Priorities - Executive management and board identify a limited number of goals and instructional priorities to focus on.	0.3
Evaluate & Prioritize Expenditures to Enact the Instructional Priorities - The district has reviewed the top money saving ideas from smarter school spending and pursued a limited number of them to be able to invest in its instructional priorities.	0.3
At the end of the year, the district takes a structured approach to reviewing progress made against the plan and then adjusts its approach for the next year, as may be required.	0.3
Apply Cost Analysis to the Budget - develop staffing analysis that is consistent with best practice.	0.2

Survey of Board Priorities for Budget Development

Board members were given 7 key GFOA activities that need to be accomplished well in order to implement GFOA best practices over the next three years.

We wanted to know from the board's perspective...
Which of these improvements is *MOST* important to implement robustly this year?

Activities with a higher score indicate a consensus of the activity being more important relative to those with a lower score.

Survey of Board Priorities for Budget Development

Priorities to Improve Budget Process	Score
Completing a central administration staffing analysis to identify full time equivalents and salary discrepancies compared to similar districts, with the end goal of redesigning central office to be leaner while still being able to support core business and strategic initiatives.	5.3
Every department has an SPSA style plan that includes: services provided by the department, current data/KPIs for the department, performance goals (including metrics) for 2020-21, and proposed staffing and non-labor budget to achieve the goals. These documents are used by stakeholders to inform the prioritization process. We are able to invest in, eliminate, or downsize programs based upon this information.	4.5
Adjustments are made to the school site formula to increase equitable distribution of funds, eliminate appeals, and fund site based strategic initiatives. (for example - move to a weighted student formula, 8 period day etc.)	4.5
Goals in the Superintendent's Work Plan and Instructional Focus Plan reflect an alignment of goals between the Board and Superintendent. The documents also include current performance data and realistic performance goals to be achieved in 1-3 years (including metrics) to inform the prioritization process.	4.3
There is a high degree of cooperation and collaboration between academic and fiscal side of the house to implement GFOA best practices.	4.2
Timely completion of the prioritization and budget adoption process. Draft budgets for sites and central are provided with sufficient time for key stakeholders (PSAC, PAC, DBAC, Advisory, BOE, SSCs) to review and engage before budget adoption. Draft prioritization will be completed by early November; site and central will receive budgets in January; budget lock-in to inform Talent of staffing changes completed by the end of February.	4.0
Staff will fully investigate revenue generation through lease/development of surplus property and growth of district enrollment as well as cost savings through operational efficiencies and a reduction in contracts.	2.8

Making Meaning of Survey Results



1. **Board Member Whip-around:** Read aloud a different Board member's concern or hope for the budget development process
2. **Board Member Whip-around:** Could you tell us why your #1 priority for improvement is your #1 and what success looks like to you.

Getting Stakeholder Engagement Right

Tell me and I'll forget, show me and I may remember, involve me and I'll understand.

Chinese Proverb

Stakeholder Engagement - Existing Structures

DBAC and Unions	PSAC CAC	Budget/Finance Committee
ACC	PAC	Board District Engagement

- ★ **Board Member Whip-around:** What key engagement strategies with which stakeholders will best inform decision-making and build understanding and trust?

Data and Information Needs



Long-range planning does not deal with future decisions, but with the future of present decisions.

Peter Drucker

- ★ **Summary of Survey Question** on most helpful information in making difficult decisions
- ★ **Board Member Whip-around:** What data should district leaders have in order to responsibly make decisions to downsize or sunset programs? How should we use the data?

Public Comment



How to Do It

Timelines, Assumptions, Trade-offs



Key Activities in Framework - Summary Timeline



Plan and Prepare



Set Instructional
Priorities



Pay for Priorities



Implement Plan



Ensure Stability

Jul - Sep

- Gather and analyzing data
- Convening work teams
- Clarifying and Communicating the Process
- Internal and External Engagement to **set goals**

Oct - Dec

- Internal and external Stakeholder Engagement **setting priorities**
- Costing options
- Budget allocation **decisions completed** (School & Depts)

Jan - Apr

- School & Depts **budget initial allocations** - Jan.
- Updates on State financial information
- Budget Presentations prepared

May - Jun

- Budget Adopted
- Process review and reflection



Implications of Timeline on Key Activities

PROS	CONS
★ Stakeholder engagement occurs early enough to significantly inform site formulas, central prioritization, and board decision-making	★ Making allocation decisions prior full review of State budget proposal may lead to identifying more reductions than ultimately needed
★ Central Departments get initial allocations earlier and can provide schools with a clearer picture of services that will be provided	★ Stakeholder Engagement on Goals and Prioritization occurs early in the school year
★ Schools get initial allocations earlier with time to thoughtfully and collaboratively plan expenditures	★ Costing options occurs during heavy workload period for financial staff



Draft Timeline: Budget Development in Detail

Overview of Budget Development Process and Objectives	
Goal: Trust, Transparency, Predictable Process and Equity Built Into The System	Time frame
Phase 0 - Engagement: defining work, success, and timeline (Plan & Prepare)	
<ul style="list-style-type: none"> Develop policies to guide the budget process District Wide goals articulated by Superintendent and Board Board criteria for success articulated Sept 4 Assumptions underlying budget process articulated Staff prepare information to facilitate the budget development process Engagement of internal and external stakeholders for new prioritization process and obtain commitments from stakeholders to own parts of the BD process (SLT, PSAC, Advisory, Budget Working Group, PAC) 	Aug/Sept
Phase 1 - Budget 1st Draft (Central Base & Site Formulas)	
<ul style="list-style-type: none"> Budget working group drafts definition for "base/core business" operations of central office Budget working group drafts formula for school site budgets Conservative target for reductions during prioritization is articulated as projected cost savings and revenue generating ideas are taken into account. Engagement with (SLT, PSAC, Advisory, PAC, Board) to inform and provide feedback on site formula, definition of "base/core business" operations of central office, and cost saving/revenue generation ideas. 	Sept/ Early Oct
Phase 2 - Central Prioritization (Draft Central Instructional & Operational Priorities)	
<ul style="list-style-type: none"> Each central department articulates goals, programs, metrics and budget associated with them for 2020-21 in SPSA style document. "Non-Base" central functions (strategic operations, infrastructure, and academics/community school programs) are prioritized into tiers using AROI and KPI data with input from (SLT, PSAC, Advisory, Budget Working Group, PAC) 	Late Sept/ October



Draft Timeline: Budget Development in Detail

Overview of Budget Development Process and Objectives		
Goal: Trust, Transparency, Predictable Process and Equity Built Into The System		Time frame
Phase 3 - Engagement & Refining (Feedback on Prioritization)		Early November
	Community and board engagement on draft site formulas and prioritization of central functions	
Phase 4 - Budget 2nd Draft (Pay for Priorities)		Late November
	Site and central budgets are redrafted based on feedback from the board Reductions identified by the prioritization process are further vetted with analysis focused on equity	
Phase 5 - Initial Budgets Approved (Implement Plan)		December - February
	Board approves conservative site and central budgets subject to major changes to governor's budget etc. - Mid December	
	Staff begin implementation of instructional priorities and cost savings/revenue generating plans approved by the board - Early January	
	Central departments receive budgets (Base + Tier 2 priorities) - Early January	
	School sites receive budgets - Early January	
	School site complete budget lock in - Late February	
	Central departments complete budget lock in (first phase) - Late February	
Phase 6 - Amending Budget in Spring (Implement Plan)		March-May
	Dependent upon positive changes to governor's budget ... Tier 3 priorities are funded or sites receive additional funding or reserve grows	
	Pink slipped employees either rehired/terminated based upon available budget and priorities	
Phase 7---> Ensure Sustainability		May-June




Prioritizing within Financial Assumptions

Our timeline requires we make prioritization decisions and allocated expected funding before full details are known. Therefore we propose making conservative assumptions for initial allocations with the understanding State or other funding could improve.

Examples of Conservative Assumptions:

- Risk Adjusted Enrollment Projections
- Flat Student-Based Funding
- Historical Growth in Key Costs
 - Health benefits
 - Retirement contributions
 - Utilities & other vendors



Any additional funding identified could be designated toward existing priorities (e.g. compensation increases, reserves, funding training and staff transitions)



Wrapping Up

- Key Learnings and remaining questions
- Sense of the Board



Next Touch Points

- Unaudited Actuals
- Audit/Budget & Finance Committee



Acronym	Definition & Additional info
GFOA	Governmental Finance Officers Association: A professional association of governmental finance officers that has developed a series of Best Practices in School Budgeting, which clearly outline steps to developing a budget that best aligns resources with student achievement goals.
ACC	All City Council: seeks to create positive change in our schools. ACC amplifies student voice by serving as a bridge between adult decision makers and the student body. The council are a diverse team of student leaders elected by OUSD students.
ARO	Academic Return on Investment: the practice of scientifically evaluating the cost-effectiveness of academic programs and then deciding where to allocate resources accordingly.
B & G	Buildings and Grounds department in the district.
BOLT	Business and Operations Leadership Team: Internal OUSD team comprised of operations leaders, including Facilities, B&G, Transportation, Nutrition Services, Technology, Operations, Custodial, and Budget.
CAC	Community Advisory Committee for Special Education: the CAC is a committee composed of parents, educators, pupils and adults with disabilities, representatives of public and private agencies, and other persons concerned with the needs of individuals with disabilities. The CAC advises the local governing board and district staff about the Local Plan for Special Education, annual priorities, parent education, and other specified Special Education related activities. 19-20 Meeting Dates: 9/9, 10/7, 10/21, 11/4, 12/9, 1/13, 2/10, 3/9, 4/13, 5/11
CSI	Continuous School Improvement: Internal OUSD team comprised of instructional leaders, including network superintendents, and academic departments.
DBAC	District Budget Advisory Committee: a group of district stakeholders whose job it is to give staff feedback and input on how best to improve implementation of finance-related processes
FTE	Full Time Equivalence
KPI	Key Performance Indicators: Important metrics/targets for projects.
LCAP	Local Control Accountability Program: a tool for districts to set goals, plan actions, and leverage resources to meet goals to improve student outcomes.
PAC	Principal Advisory Committee: Representative elementary, middle, and high school principals provide input into district decision making.
PD	Professional Development
PSAC	Parent Student Advisory Committee: 28 parent and nine student elected members representing OUSD's seven electoral districts. The committee holds seven public meetings to study student outcome data and to review related actions and investments for the development of the OUSD Local Control and Accountability Plan. The committee makes recommendations for consideration by the School Board in May and June of each year. 19-20 Meeting Dates: 8/10, 9/12, 10/16, 11/14, 12/18, 2/19, 4/15, 5/6, 5/20.
SIPPS/LLI	Different literacy intervention curriculums that are used in OUSD and when used properly have strong results.
SLT	Senior Leadership Team: Superintendent, Chief of Staff, Chief Academic Officer, Chief Systems and Services Officer, Deputy Chief of Talent
TSA	Teacher on Special Assignment: A credentialed teacher who spends up to 50% of their time on non-teaching duties.