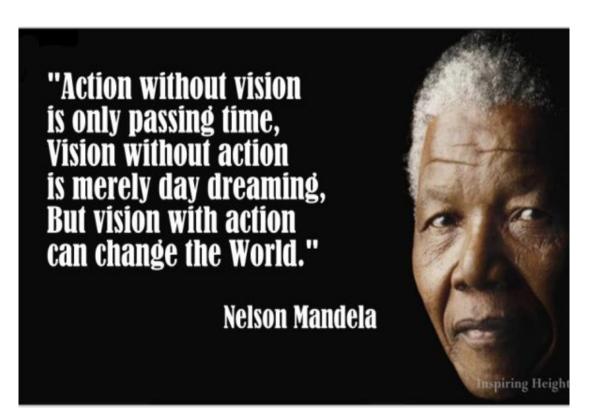
# **Leaning Into Our Mission**

At OUSD we serve the whole child.











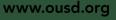
### Mission

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.

### Vision

All 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.













## Where We Are

There is a statewide challenge regarding the cost/funding of K-12 education, AND we must improve our local financial standing.

### **Local Challenges**

- flat/declining enrollment
- High cost of living
- Operational inefficiencies impacting cost & quality
- Financial Management

### **Statewide Challenges**

- Mandatory contributions to the state retirement system that continue to increase
- Special education costs that continue to outpace state funding
- Inadequate funding to K-12 schools for the foreseeable future and a possible recession









# Making Hard Decisions to Provide a Stable Environment for Current and Future Students









## **Protecting Investments in Whole Child Supports**







We stand in our Mission through protecting investments to early literacy, academic counseling, arts and music teacher, libraries and sports.

All students should graduate with the option of college.





## **Prioritization Grounded in LCAP Goals**



All students graduate college, career, and community ready.



Focal Students demonstrate accelerated growth to close our equity gap.



Students and families are welcomed, safe, healthy, and engaged.



All staff are high quality, providing optimal service to our students, families, and staff.









## **Focus on: Student Priorities**

**Student** Leadership **Programs** 

College **Support Programs** 



Mental Health, **Nutrition &** Wellness

**Teacher Quality:** Recruitment, Retention & Relationships







# **Budget Prioritization Decision Making Process**

Senior Leadership Team (SLT) Presents Best Thinking Stakeholder Input Collected and Considered:



- -PSAC -SSCs
- -School site leaders /PAC
- Labor Union Leaders
- -Central Leaders

Superintendent brings forth a Final Proposal based on best thinking and input from stakeholders

OUSD Board of Education Reviews and Approves Final Reduction Proposal







# **Stakeholder Input Meetings**

Stakeholder Group	Meeting Date
Labor Unions	January 27
Students (All City Council)	January 29
Principals	January 30
Central Office Leaders	January 24, January 30
Budget & Finance Committee	February 3
Parent Student Advisory Committee (PSAC) Lead Delegates	February 4
School Site Council (SSC) Summit	February 6
Online Survey for all staff and community input	January 31-February 20
Budget & Finance Committee	February 18
Parent Student Advisory Committee (PSAC)	February 19









# 2020-21 Budget Development and Budget **Prioritization/Reduction Timeline**

#### September 2019

Closing of the Books (18-19)

#### Oct -Dec 2019

School Sites and Central Leaders begin to create site plans for 2020-21

#### January 2020

Senior Leaders create **DRAFT** Prioritization & Reduction **Proposals** 

#### **February 12, 2020**

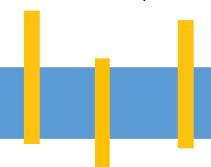
**Board Reviews Budget Reduction** Proposals (First Read)

#### March 2020

Second Interim Report & March 15 Certificated **Layoff Notices** 

#### June 2020

**Board Adopts** 2020-21 LCAP & Budget



#### November 2019

Propose new LCAP goals for student achievement

#### **November 2019**

First Interim Report and Target Reduction number identified

#### **January 24-Feb 6 2020**

Hold Stakeholder Input sessions on DRAFT **Reduction Proposals** Feb 3 Budget & Fin. Comm

**Feb 5 Board Special Mtg** 

#### **February 26, 2020**

**Board Approves** Reduction Plan Submitted to ACOE

#### May 2020

Governor's Revise and 2020-21 LCAP/Budget Public Hearing











## **Board Process to Reach a Final Decision**

### **Suggested Use of February 12 Board Meeting**

- Staff reviews proposed reductions and Board members ask clarifying questions to understand reductions and impacts
- Board members identify other areas for staff to look into for additional reductions
- Board members identify reductions they support
- Board members identify reductions for which they need additional information

There would be no vote and no Board discussion on removing reductions from the list.









## **Board Process to Reach a Final Decision**

### **Suggested Use of February 26 Board Meeting**

- Staff reviews changes to proposed reductions since February 12 Board meeting and Board members ask clarifying questions to understand changes and impacts
- Board members identify reductions they support
- Board members identify reductions which they do not support
- Board action is taken on combined list of reductions
  - This could entail a series of votes to determine all reductions for which there is a Board majority in support
  - A final vote is taken on the combined list of reductions for which a Board majority is in support









# **Unwavering Commitment to Student Success**

In times of plenty or challenge, we stay grounded in our mission to serve the whole child.







