

Legislative File No. 20-0180  
 Introduction Date: 2/12/2020  
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 By:



**To** Board of Education

**From** Kyla Johnson-Trammell, Superintendent  
 Luz T. Cázares, Interim Chief Financial Officer (Consultant)

**Date** February 3, 2020

**Subject** FY20/21 Spending Reductions and Reallocations

The Education Code requires school districts to prepare interim financial reports as of October 31 and January 31 of each fiscal year. The First Interim Report for all funds as of October 31, 2019 was approved by the Board on December 11, 2019; see attached Executive Summary. The OUSD self-certified as Qualified indicating that the District may be unable to meet its financial obligations in this or the next two years. The Multiyear Projections as of First Interim demonstrate that the District will be without a reserve within the next year if no action is taken.

Categories	FY2019	FY2020	FY2021	FY2022
<b>REVENUES</b>				
LCFF Sources	378,538,603	387,932,725	390,877,935	395,810,473
Federal Revenues	45,307,610	53,026,631	45,592,894	45,592,894
Other State Revenues	71,226,703	70,593,862	66,010,255	67,858,542
Other Local Revenues	90,844,010	72,471,197	72,471,197	72,471,197
<b>Total Revenues</b>	<b>585,916,926</b>	<b>584,024,415</b>	<b>574,952,281</b>	<b>581,733,106</b>
<b>EXPENDITURES</b>				
Salaries and Benefits	428,503,704	469,933,145	475,164,166	488,117,034
Books/Supplies & Outlay	26,186,358	35,146,565	25,458,649	26,207,417
Services & Operating Expenses	94,295,117	91,179,972	81,776,830	84,246,490
Other Outgo & Transfers	10,128,089	11,364,389	11,364,389	11,364,389
<b>Total Expenditures</b>	<b>559,113,267</b>	<b>607,624,071</b>	<b>593,764,033</b>	<b>609,935,329</b>
Other Sources/(Uses)	(5,540,736)	(802,611)	(802,611)	(802,611)
Net Inc/Dec in FB	21,262,923	(24,402,267)	(19,614,363)	(29,004,834)
<b>BEGINNING BALANCE</b>	<b>56,587,855</b>	<b>71,245,993</b>	<b>46,843,726</b>	<b>27,229,363</b>
Audit Adjustment	(6,604,785)	-	-	-
Other Adjustment	-	-	-	-
Adjusted Beginning Fund Balance	49,983,070	71,245,993	46,843,726	27,229,363
<b>ENDING BALANCE</b>	<b>71,245,993</b>	<b>46,843,726</b>	<b>27,229,363</b>	<b>(1,775,471)</b>

Categories	FY2019	FY2020	FY2021	FY2022
<b>ENDING BALANCE</b>	<b>71,245,993</b>	<b>46,843,726</b>	<b>27,229,363</b>	<b>(1,775,471)</b>
Cash/Stores/Prepaid	289,029	150,000	150,000	150,000
Legally Restricted	40,683,996	21,653,556	19,161,438	14,919,700
Assignments				
Prop 39 Charter Repairs	2,283,187	2,283,187	2,283,187	2,283,187
Stale Dated Warrants	1,588,260	1,588,260	1,588,260	1,588,260
ECE Rental	32,254	32,254	32,254	32,254
FY18 Audit Adjustment	144,219	144,219	144,219	144,219
Chromebook Refreshment Plan	-	750,000	1,500,000	2,250,000
Other Assignments	884,160	-	-	-
Spending Reductions - FY21	-	-	(15,500,000)	(31,000,000)
Spending Reductions - FY22	-	-	-	(10,500,000)
Adtnl Reserve for Economic Uncertainties	5,650,465	6,085,544	5,951,307	6,113,020
Reserve for Economic Uncertainties	11,300,930	12,179,815	11,902,614	12,226,040
<b>Unassigned</b>	<b>8,389,494</b>	<b>1,976,892</b>	<b>16,084</b>	<b>17,849</b>

As discussed at the December 11, 2019 Board meeting, spending reductions for FY20/21 and FY21/22 are necessary to ensure the District maintains its required 2% reserve for economic uncertainties plus the additional 1% reserve based in Board Policy. The ACOE has completed its review of our First Interim Report and concurs with our Qualified Certification.

#### **SINCE OUR FIRST INTERIM FINANCIAL REPORT**

Since First Interim, the Governor has released the Proposed Budget for FY20/21. The proposed budget is fiscally prudent as demonstrated in that about 60% of the \$3 billion in available new revenue is proposed for one-time investments. Please see the enclosed memo on the FY20/21 Governor's Proposed Budget for additional information. Highlights of the Governor's Proposed Budget and their potential impact to the OUSD are listed below.

- Estimated statutory COLA of 2.29% for LCFF base grant targets as listed in the table below. The estimated statutory COLA of 2.29% is less than the COLA of 3% estimated as of the FY19/20 Budget Act released in June 2019.

- Impact to the OUSD: The decrease in the estimated statutory COLA from 3% to 2.29% results in a decrease in the projected FY20/21 LCFF revenue of \$2.6 million.
- Approximately \$645 million for Special Education base grant increases using a three-year rolling average of a District's Average Daily Attendance (ADA)
  - Impact to the OUSD: The increase in the special education base grant is estimated to increase projected revenue by about \$1.1 million.
- One-time funding of \$250 million for preschoolers with exceptional needs with a requirement to increase or improve services
  - Impact to the OUSD: The one-time funding for preschoolers with special needs is projected to increase projected revenue by \$2.0 million.

Since First Interim, the OUSD has recertified our CALPADS enrollment report as well as filed our P1 Attendance Report. Our recertified CALPADS report shows a slight increase in enrollment and a notable increase in Underserved Pupil Percentage (UPP). Please note that the change in UPP aligns to our historic UPP levels. Our P1 Attendance Report reflects an attendance rate that is lower than our most recent averages, in part, because it reflects the impact of the PGE power outages. The net impact of these changes in enrollment and ADA is a decrease of \$1.4 million in FY19/20 LCFF revenues projected as of 1<sup>st</sup> Interim and a decrease of \$0.2 million in FY20/21.

Finally, we shared at First Interim that the budget reduction target might be revised based on expenditures that were not yet incorporated into the multiyear projections, namely, competitive compensation for bargaining units without a board approved settlement agreement, a technology replacement plan (in excess of the ongoing \$0.75 million set aside), and Central Kitchen operations. We do not have any new board approved settlement agreements to date. Staff have determined that the \$0.75 million in an ongoing set-aside for technology replacement is sufficient, so no additional budget is needed. A preliminary

budget for Central Kitchen operations has been developed and reflects a need for General Fund support estimated at \$1.7 million. Staff continues to refine the budget and plans to bring forward a budget for Board approval by the end of March 2020.

## STRATEGIC FOCUS AREAS

As previewed during the First Interim Financial Report discussion, staff has worked thoughtfully and diligently to develop our best thinking on how the OUSD can adjust, shift, reduce, or eliminate expenditures to address the structural deficit and ensure fiscal solvency. In doing so, focus was placed on protecting our investments in our whole child supports, namely, investments in early literacy, academic counseling, art and music teachers, libraries, and sports. As always, our work was grounded in our vision, mission, and LCAP goals. In addition, we aimed to follow the premise of GFOA's Best Practices in School District Budgeting as systems-thinkers. For example, we did not set targets for departments. Instead, we contemplated painful, really painful, and incredibly painful scenarios, including the consolidation of departments. To date, staff has identified reductions and reallocations in **positions** as follows:

	ELIMINATION OF POSITIONS		
	Unrestricted	Supplemental/ Concentration	Other Restricted
	Resource 0000	Resource 0005	Resources 2000-9000
Central Office	-4.9	-2.8	-0.9
School Sites	-3.2	-	-
<b>Total</b>	<b>-8.1</b>	<b>-2.8</b>	<b>-0.9</b>

The elimination of positions in the Unrestricted column above will directly impact our fund balance and address our structural deficit. The elimination of positions in the Supplemental/Concentration column will not directly impact our fund balance; instead they will make resources available to fund the School Site reallocations noted below. The elimination of positions in the Other Restricted column will not directly impact our fund balance; instead they will make resources available to soften the impact of eliminations to the school sites.

REALLOCATION OF POSITIONS			
	Unrestricted	Supplemental/ Concentration	Routine Restricted Maintenance Account (RRMA)
	Resource 0000	Resource 0005	Resource 8150
Central Office	-3.1	-	3.1
School Sites	-6.0	6.0	-
<b>Total</b>	<b>-9.1</b>	<b>6.0</b>	<b>3.1</b>

The reallocation of positions in the Unrestricted column above will directly impact our fund balance and address our structural deficit. The reallocations in the Supplemental/Concentration and RRMA columns will not directly impact our fund balance; instead they reflect an increase in spending as positions are shifted from Unrestricted to their new funding source. Reallocations to a new resource will require equivalent reductions in that new resource. The equivalent reduction of \$6.0 million needed in Supplemental/Concentration is comprised of a combination of position (\$2.8 million) and non-position (\$3.2 million) expenditure reductions (i.e., professional development, instructional materials). The equivalent reduction in RRMA is under review and may be comprised of a combination of positions and non-position expenditures. At this point, we expect the equivalent reduction of \$3.1 million needed in RRMA is in non-position expenditure reductions (i.e., services and supplies).

ELIMINATION ON NON-POSITIONS			
	Unrestricted	Supplemental/ Concentration	Routine Restricted Maintenance Account (RRMA)
	Resource 0000	Resource 0005	Resource 8150
Central Office	-0.4	-3.2	-3.1
School Sites	-3.0	-	-
<b>Total</b>	<b>-3.4</b>	<b>-3.2</b>	<b>-3.1</b>
<b>Grand Total</b>	<b>-20.6</b>	<b>0.0</b>	<b>-0.9</b>

In addition, staff is continuing their work to solidify reductions and reallocations in contracted services. The reductions and reallocation items must represent feasible, concrete changes that we can incorporate into our budget and multiyear projections. Accordingly, staff must develop plans to ensure work can be absorbed or eliminated. As reductions in contracted services are solidified, staff will prepare termination notices to be delivered upon Board approval.

As requested by the Board, we have dutifully looked across the system and attempted to bring forward reductions that exceed the target amount. This proved to be exceptionally challenging given the reductions made year over year in our recent history. A detailed listing by site illustrates the changes in Full Time Equivalent (FTE) positions from FY18/19 to FY19/20 for [Central Office](#) (greater than 10% reduction in FTE) as well as [School Sites](#) and Child Development Centers (very slight increase of less 2% in FTE).

Please note, the listed items represent feasible, concrete changes we can incorporate into our budget and multiyear projections. The changes are not speculative; they are not hypothetical. Accordingly, revenue enhancements are not included in the listed recommendations. While we may plan to pursue actively some revenue enhancements, including Saturday School and an [attendance campaign](#), we will not assume increases in revenue sources until those revenues become concrete and reliable.

## **COMMUNITY CONVERSATIONS**

Over the past month, we have engaged in conversations with our student, parent, employee, and leadership communities. Our community groups shared in our understanding of our collective vision to give all students the option of college. They posed questions. They offered guidance to the Superintendent and the Board to inform their decision-making. And, most importantly, they articulated their priorities for student success. Our best thinking was refined as we engaged with our communities. The recommended list of spending reductions and reallocations reflects their guidance. A complete list of [community engagements including highlights of our key learnings](#) is

available and will be updated as we continue our community conversations. A list of frequently asked questions is also available on our website at: <https://www.ousd.org/fiscalvitality>. Also, staff have started to compile data to compare our [staffing and discretionary allocations](#) to other districts to broaden our understanding of the strategies other district use to allocate resources; we will update this as we receive additional information. Finally, staff received requests for site by site comparisons demonstrating the impact of the reductions in discretionary funding and leadership and clerical staffing; staff have started to compile the data for [schools](#) and [alternative education schools](#) and will continue to update as appropriate.

## **NEXT STEPS**

Staff seeks Board direction and guidance on spending reductions and reallocations. The next regularly scheduled Board meeting is on February 26, 2020. As noted previously, Board action is required to prepare for March 15 notice requirements and to prepare the multiyear projections for the Second Interim Financial Report.

DRAFT																The proposed allocation adjustments for Asistant Principals and Clerical based are forthcoming.			
Site	Site Name	Current Year Total Enrollment (19-20)	Current Discretionary Base Dollars (19-20)	Projected Enrollment 20-21 (SDC)	Projected Enrollment 20-21 (Total)	Discretionary Enrollment Adjustment (20-21)	Discretionary Gradespan Adjustment (20-21)	Discretionary Rate Reduction (20-21)	New Discretionary Base Dollars (20-21)	LCFF	LCFF % (Unduplicate d Pupil %)	Title 1 Allocation 19- 20	Title 1 Projected Allocation 20- 21	Title 4 Allocation 19-20	Title 4 Projected Allocation 20- 21	AP Allocation 19-20	AP Allocation 20-21	Clerical Allocation 19-20	Clerical Allocation 20-21
309	309 - BUNCHE ACADEMY	124	\$ 111,600	0	104	\$ (18,000)	\$ -	\$ (46,800)	\$ 46,800	LCFF	91.74%	\$ 27,156	\$ 20,460	\$ 1,825	TBD				
310	310 - DEWEY HIGH SCHOOL	232	\$ 208,800	4	216	\$ (14,400)	\$ -	\$ (97,200)	\$ 97,200	LCFF	90.82%	\$ 42,036	\$ 32,736	\$ 2,825	TBD				
330	330 - INDEPENDEN T STUDY 9-12	165	\$ 33,000	11	138	\$ (5,400)	\$ (300)	\$ (13,650)	\$ 13,650	LCFF	76.14%	\$ 32,364	\$ 40,920	\$ 2,175	TBD				
333	333 - Community Day School	34	\$ 30,600	0	25	\$ (8,100)	\$ -	\$ (11,250)	\$ 11,250	NA	95.65%	\$ 9,672	\$ 7,440	\$ 650	TBD				
352	352 - RUDSDALE CONTINUATIO N	160	\$ 144,000	1	141	\$ (17,100)	\$ -	\$ (63,450)	\$ 63,450	LCFF	92.96%	\$ 35,340	\$ 39,060	\$ 2,375	TBD				
353	353 - OAKLAND INTERNATION AL HIGH SCH	409	\$ 81,800	0	406	\$ (600)	\$ -	\$ (40,600)	\$ 40,600	LCFF	99.23%	\$ 88,908	\$ 83,700	\$ 5,975	TBD				
354	354 - Rudsdale @ Lakeview	153	\$ 137,700	0	150	\$ (2,700)	\$ -	\$ (67,500)	\$ 67,500		see Rudsdale	see Rudsdale	see Rudsdale	see Rudsdale	see Rudsdale				

	DRAFT															The proposed allocation adjustments for Assistant Principals and Clerical are forthcoming.			
Site	Site Name	Current Year Total Enrollment (19-20)	Current Discretionary Base Dollars (19-20)	Projected Enrollment 20-21 (SDC)	Projected Enrollment 20- 21 (Total)	Discretionary Enrollment Adjustment (20- 21)	Discretionary Gradespan Adjustment (20- 21)	Discretionary Rate Reduction (20-21)	New Discretionary Base Dollars (20-21)	LCFF	LCFF % (Unduplicated Pupil %)	Title 1 Allocation 19-20	Title 1 Projected Allocation 20-21	Title 4 Allocation 19-20	Title 4 Projected Allocation 20-21	AP Allocation 19-20	AP Allocation 20-21	Clerical Allocation 19-20	Clerical Allocation 20-21
101	101 - ALLENDALE	411	\$ 48,087	17	384	\$ (3,159)	\$ -	\$ (22,464)	\$ 22,464	LCFF	91.25%	\$ 121,644	\$ 120,528	\$ 8,175	TBD				
102	102 - BELLA VISTA	487	\$ 56,979	27	462	\$ (2,925)	\$ -	\$ (27,027)	\$ 27,027	LCFF	84.40%	\$ 135,036	\$ 127,224	\$ 9,075	TBD				
103	103 - BROOKFIELD	217	\$ 25,389	36	200	\$ (1,989)	\$ -	\$ (11,700)	\$ 11,700	LCFF	95.83%	\$ 75,888	\$ 66,216	\$ 5,100	TBD				
105	105 - BURCKHALTER	244	\$ 28,548	20	205	\$ (4,563)	\$ -	\$ (11,993)	\$ 11,993	LCFF	86.04%	\$ 77,748	\$ 69,564	\$ 5,225	TBD				
106	106 - CHABOT	580	\$ 67,860	10	580	\$ -	\$ -	\$ (33,930)	\$ 33,930	NO	18.01%	\$ -	\$ -	\$ -	\$ -				
107	107 - EAST OAKLAND PRIDE	308	\$ 36,036	24	347	\$ 4,563	\$ -	\$ (20,300)	\$ 20,300	LCFF	98.27%	\$ 119,412	\$ 117,180	\$ 8,025	TBD				
108	108 - CLEVELAND	402	\$ 47,034	0	407	\$ 585	\$ -	\$ (23,810)	\$ 23,810	LCFF	47.10%	\$ 69,192	\$ 64,356	\$ -	\$ -				
111	111 - CROCKER HIGHLANDS	454	\$ 53,118	0	454	\$ -	\$ -	\$ (26,559)	\$ 26,559	NO	10.04%	\$ -	\$ -	\$ -	\$ -				
112	112 - GREENLEAF ELEMENTARY	635	\$ 84,455	0	640	\$ 665	\$ (4,366)	\$ (40,377)	\$ 40,377	LCFF	94.97%	\$ 219,108	\$ 207,204	\$ 14,725	TBD				
114	114 - GLOBAL FAMILY SCHOOL	437	\$ 51,129	23	456	\$ 2,223	\$ -	\$ (26,676)	\$ 26,676	LCFF	98.21%	\$ 154,008	\$ 145,824	\$ 10,350	TBD				
115	115 - EMERSON	296	\$ 34,632	19	339	\$ 5,031	\$ -	\$ (19,832)	\$ 19,832	LCFF	74.61%	\$ 83,328	\$ 84,072	\$ 5,600	TBD				
116	116 - FRANKLIN	649	\$ 75,933	22	593	\$ (6,552)	\$ -	\$ (34,691)	\$ 34,691	LCFF	92.96%	\$ 211,668	\$ 206,088	\$ 14,225	TBD				
117	117 - FRUITVALE	332	\$ 38,844	40	304	\$ (3,276)	\$ -	\$ (17,784)	\$ 17,784	LCFF	91.36%	\$ 108,624	\$ 104,532	\$ 7,300	TBD				
118	118 - GARFIELD	665	\$ 77,805	38	624	\$ (4,797)	\$ -	\$ (36,504)	\$ 36,504	LCFF	96.59%	\$ 222,456	\$ 212,040	\$ 14,950	TBD				
119	119 - GLENVIEW	459	\$ 53,703	6	468	\$ 1,053	\$ -	\$ (27,378)	\$ 27,378	Meal Apps	31.02%	\$ -	\$ -	\$ -	\$ -				
121	121 - LA ESCUELITA	427	\$ 56,791	13	406	\$ (2,793)	\$ (3,784)	\$ (25,107)	\$ 25,107	LCFF	93.67%	\$ 133,176	\$ 121,272	\$ 8,950	TBD				
122	122 - GRASS VALLEY	266	\$ 31,122	57	239	\$ (3,159)	\$ -	\$ (13,982)	\$ 13,982	LCFF	80.71%	\$ 75,516	\$ 74,028	\$ 5,075	TBD				
123	123 - FUTURES ELEMENTARY	313	\$ 36,621	0	323	\$ 1,170	\$ -	\$ (18,896)	\$ 18,896	LCFF	99.11%	\$ 112,716	\$ 117,924	\$ 7,575	TBD				
125	125 - NEW HIGHLAND ACADEMY	345	\$ 40,365	0	341	\$ (468)	\$ -	\$ (19,949)	\$ 19,949	LCFF	97.99%	\$ 129,084	\$ 117,924	\$ 8,675	TBD				
127	127 - HILLCREST	393	\$ 52,269	0	405	\$ 1,596	\$ (3,081)	\$ (25,392)	\$ 25,392	NO	10.75%	\$ -	\$ -	\$ -	\$ -				
131	131 - LAUREL	449	\$ 52,533	0	486	\$ 4,329	\$ -	\$ (28,431)	\$ 28,431	LCFF	83.58%	\$ 146,940	\$ 138,756	\$ 9,875	TBD				
133	133 - LINCOLN	730	\$ 85,410	0	746	\$ 1,872	\$ -	\$ (43,641)	\$ 43,641	LCFF	82.38%	\$ 201,996	\$ 190,836	\$ 13,575	TBD				
136	136 - HORACE MANN	283	\$ 33,111	0	253	\$ (3,510)	\$ -	\$ (14,801)	\$ 14,801	LCFF	95.22%	\$ 100,068	\$ 85,188	\$ 6,725	TBD				
138	138 - MARKHAM	326	\$ 38,142	0	300	\$ (3,042)	\$ -	\$ (17,550)	\$ 17,550	LCFF	98.45%	\$ 115,320	\$ 106,392	\$ 7,750	TBD				
142	142 - JOAQUIN MILLER	446	\$ 52,182	12	432	\$ (1,638)	\$ -	\$ (25,272)	\$ 25,272	NO	31.42%	\$ -	\$ -	\$ -	\$ -				
143	143 - MONTCLAIR	632	\$ 73,944	0	615	\$ (1,989)	\$ -	\$ (35,978)	\$ 35,978	NO	23.52%	\$ -	\$ -	\$ -	\$ -				
144	144 - PARKER	274	\$ 36,442	9	255	\$ (2,527)	\$ (1,807)	\$ (16,054)	\$ 16,054	LCFF	94.78%	\$ 106,392	\$ 89,280	\$ 7,150	TBD				
145	145 - PERALTA	331	\$ 38,727	0	360	\$ 3,393	\$ -	\$ (21,060)	\$ 21,060	NO	15.08%	\$ -	\$ -	\$ -	\$ -				
146	146 - PIEDMONT AVENUE	336	\$ 39,312	17	346	\$ 1,170	\$ -	\$ (20,241)	\$ 20,241	LCFF	76.83%	\$ 89,280	\$ 89,652	\$ 6,000	TBD				
148	148 - REDWOOD HEIGHTS	370	\$ 43,290	18	390	\$ 2,340	\$ -	\$ (22,815)	\$ 22,815	NO	23.06%	\$ -	\$ -	\$ -	\$ -				
149	149 - COMMUNITY UNITED ELEMENTARY	342	\$ 40,014	0	308	\$ (3,978)	\$ -	\$ (18,018)	\$ 18,018	LCFF	97.82%	\$ 123,876	\$ 104,532	\$ 8,325	TBD				
151	151 - SEQUOIA	437	\$ 51,129	11	451	\$ 1,638	\$ -	\$ (26,384)	\$ 26,384	NO	26.02%	\$ -	\$ -	\$ -	\$ -				
154	154 - Madison Lower	270	\$ 31,590	0	253	\$ (1,989)	\$ -	\$ (14,801)	\$ 14,801	LCFF	96.67%	\$ 94,116	\$ 90,024	\$ 6,325	TBD				
157	157 - THORNHILL	420	\$ 49,140	0	394	\$ (3,042)	\$ -	\$ (23,049)	\$ 23,049	NO	13.72%	\$ -	\$ -	\$ -	\$ -				
165	165 - ACORN WOODLAND K- 5	288	\$ 33,696	0	280	\$ (936)	\$ -	\$ (16,380)	\$ 16,380	LCFF	96.09%	\$ 97,836	\$ 95,232	\$ 6,575	TBD				
166	166 - HOWARD	189	\$ 22,113	30	170	\$ (2,223)	\$ -	\$ (9,945)	\$ 9,945	LCFF	86.44%	\$ 62,868	\$ 55,056	\$ 4,225	TBD				
168	168 - CARL MUNCK	218	\$ 25,506	10	228	\$ 1,170	\$ -	\$ (13,338)	\$ 13,338	LCFF	74.31%	\$ 56,544	\$ 58,404	\$ 3,800	TBD				
170	170 - HOOVER	275	\$ 32,175	0	281	\$ 702	\$ -	\$ (16,439)	\$ 16,439	LCFF	94.68%	\$ 94,488	\$ 95,604	\$ 6,350	TBD				

																The proposed allocation adjustments for Assistant Principals and Clerical are forthcoming.			
Site	Site Name	Current Year Total Enrollment (19-20)	Current Discretionary Base Dollars (19-20)	Projected Enrollment 20-21 (SDC)	Projected Enrollment 20- 21 (Total)	Discretionary Enrollment Adjustment (20- 21)	Discretionary Gradespan Adjustment (20- 21)	Discretionary Rate Reduction (20-21)	New Discretionary Base Dollars (20-21)	LCFF	LCFF % (Unduplicated Pupil %)	Title 1 Allocation 19-20	Title 1 Projected Allocation 20-21	Title 4 Allocation 19-20	Title 4 Projected Allocation 20-21	AP Allocation 19-20	AP Allocation 20-21	Clerical Allocation 19-20	Clerical Allocation 20-21
172	172 - FRED T KOREMATSU DISCOVERY AC	255	\$ 29,835	26	221	\$ (3,978)	\$ -	\$ (12,929)	\$ 12,929	LCFF	98.78%	\$ 105,648	\$ 87,420	\$ 7,100	TBD				
175	175 - MANZANITA SEED	382	\$ 44,694	21	425	\$ 5,031	\$ -	\$ (24,863)	\$ 24,863	LCFF	70.88%	\$ 93,372	\$ 94,860	\$ 6,275	TBD				
177	177 - ESPERANZA ACADEMY	341	\$ 39,897	8	391	\$ 5,850	\$ -	\$ (22,874)	\$ 22,874	LCFF	96.46%	\$ 115,692	\$ 114,948	\$ 7,775	TBD				
178	178 - BRIDGES ACADEMY @ MELROSE	443	\$ 51,831	1	429	\$ (1,638)	\$ -	\$ (25,097)	\$ 25,097	LCFF	98.62%	\$ 156,984	\$ 149,544	\$ 10,550	TBD				
179	179 - MANZANITA COMMUNITY SCHOOL	419	\$ 49,023	38	361	\$ (6,786)	\$ -	\$ (21,119)	\$ 21,119	LCFF	92.86%	\$ 137,268	\$ 118,296	\$ 9,225	TBD				
181	181 - Encompass Small School	339	\$ 39,663	0	338	\$ (117)	\$ -	\$ (19,773)	\$ 19,773	LCFF	95.34%	\$ 108,624	\$ 108,252	\$ 7,300	TBD				
182	182 - MARTIN LUTHER KING JR.	385	\$ 45,045	54	407	\$ 2,574	\$ -	\$ (23,810)	\$ 23,810	LCFF	94.30%	\$ 136,524	\$ 131,316	\$ 9,175	TBD				
183	183 - PREP LITERARY ACAD/CULTURAL EX	139	\$ 16,263	7	114	\$ (2,925)	\$ -	\$ (6,669)	\$ 6,669	LCFF	93.97%	\$ 45,012	\$ 38,688	\$ 3,025	TBD				
186	186 - INTERNATIONAL COMMUNITY SCHOOL	289	\$ 33,813	0	283	\$ (702)	\$ -	\$ (16,556)	\$ 16,556	LCFF	97.52%	\$ 102,672	\$ 90,024	\$ 6,900	TBD				
190	190 - THINK COLLEGE NOW	298	\$ 34,866	8	308	\$ 1,170	\$ -	\$ (18,018)	\$ 18,018	LCFF	95.24%	\$ 103,788	\$ 95,604	\$ 6,975	TBD				
192	192 - RISE	217	\$ 25,389	0	216	\$ (117)	\$ -	\$ (12,636)	\$ 12,636	LCFF	97.80%	\$ 80,724	\$ 73,656	\$ 5,425	TBD				
193	193 - Reach Academy	392	\$ 45,864	0	415	\$ 2,691	\$ -	\$ (24,278)	\$ 24,278	LCFF	93.86%	\$ 125,364	\$ 123,876	\$ 8,425	TBD				
194	194 - SANKOFA/KAISER			20	314		\$ -	\$ (18,369)	\$ 18,369	LCFF	52.39%	\$ 56,544	\$ 75,888	\$ 3,800	\$ -				
201	201 - CLAREMONT MIDDLE	496	\$ 74,400	32	502	\$ 900	\$ -	\$ (37,650)	\$ 37,650	NO	42.40%	\$ 74,772	\$ 77,376	\$ -	\$ -				
204	204 - WEST OAKLAND MIDDLE	208	\$ 31,200	8	247	\$ 5,850	\$ -	\$ (18,525)	\$ 18,525	LCFF	95.96%	\$ 69,564	\$ 68,076	\$ 4,675	TBD				
206	206 - BRET HARTE MIDDLE	651	\$ 97,650	29	785	\$ 20,100	\$ 1,576	\$ (59,663)	\$ 59,663	LCFF	86.20%	\$ 176,328	\$ 195,300	\$ 11,850	TBD				
210	210 - EDNA BREWER MIDDLE	815	\$ 122,250	45	799	\$ (2,400)	\$ -	\$ (59,925)	\$ 59,925	LCFF	52.10%	\$ 169,632	\$ 154,752	\$ -	\$ -				
211	211 - MONTERA MIDDLE	677	\$ 101,550	48	642	\$ (5,250)	\$ -	\$ (48,150)	\$ 48,150	LCFF	53.19%	\$ 146,568	\$ 129,828	\$ -	\$ -				
212	212 - ROOSEVELT MIDDLE	615	\$ 92,250	51	626	\$ 1,650	\$ -	\$ (46,950)	\$ 46,950	LCFF	94.12%	\$ 196,044	\$ 201,996	\$ 13,175	TBD				
213	213 - WESTLAKE MIDDLE	317	\$ 47,550	39	311	\$ (900)	\$ -	\$ (23,325)	\$ 23,325	LCFF	91.99%	\$ 97,464	\$ 100,440	\$ 6,550	TBD				
215	215 - MADISON MIDDLE	767	\$ 134,225	18	760	\$ (1,225)	\$ 5,128	\$ (69,064)	\$ 69,064	LCFF	96.00%	\$ 269,700	\$ 249,240	\$ 18,125	TBD				
219	203/217 - FRICK MIDDLE/SOL			37	366		\$ -	\$ (27,450)	\$ 27,450	LCFF	94.87%	\$ 111,972	\$ 134,292	\$ 7,525	TBD				
229	221 - ELMHURST COMMUNITY PREP	696	\$ 104,400	28	701	\$ 750	\$ -	\$ (52,575)	\$ 52,575	LCFF	97.35%	\$ 232,128	\$ 246,636	\$ 15,600	TBD				
228	228 - UNITED FOR SUCCESS ACADEMY	353	\$ 52,950	12	383	\$ 4,500	\$ -	\$ (28,725)	\$ 28,725	LCFF	96.80%	\$ 128,340	\$ 129,828	\$ 8,625	TBD				
232	232 - COLISEUM COLLEGE PREP ACADEMY	556	\$ 97,300	25	620	\$ 11,200	\$ (1,343)	\$ (53,578)	\$ 53,578	LCFF	96.20%	\$ 165,540	\$ 189,348	\$ 11,125	TBD				
235	235 - MELROSE LEADERSHIP ACAD	572	\$ 76,076	1	617	\$ 5,985	\$ (4,846)	\$ (38,607)	\$ 38,607	Meal Apps	52.04%	\$ 84,072	\$ 84,816	\$ -	\$ -				
236	236 - URBAN PROMISE ACADEMY	384	\$ 57,600	0	390	\$ 900	\$ -	\$ (29,250)	\$ 29,250	LCFF	96.27%	\$ 133,548	\$ 127,968	\$ 8,975	TBD				
301	301 - CASTLEMONT HIGH SCHOOL	876	\$ 175,200	36	845	\$ (6,200)	\$ -	\$ (84,500)	\$ 84,500	LCFF	95.73%	\$ 252,588	\$ 232,500	\$ 16,975	TBD				
302	302 - FREMONT HIGH SCHOOL	781	\$ 156,200	40	871	\$ 18,000	\$ -	\$ (87,100)	\$ 87,100	LCFF	95.48%	\$ 233,616	\$ 246,636	\$ 15,700	TBD				

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	January 2019			January 2020			Change				
Funding Site	GP FTE	Not GP FTE	Total FTE	GP FTE	Not GP FTE	Total FTE	GP Change	Not GP Change	Total Change	% Change	Notes
400 - Adult Education		24.4	24.4		24.6	24.6		0.2	0.2	0.8%	
901 - Chief of Staff	3.5	2.5	6	2	1.8	3.8	-1.5	-0.7	-2.2	-36.7%	
902 - Accounts Payable	6		6	5		5	-1		-1	-16.7%	
903 - Office Of Chief Academic Offic	3	2	5	2	13.2	15.2	-1	11.2	10.2	204.0%	The number increased because the OEA contract items reside in this site code as of this year. There was no increase in direct staff.
905 - Office Of Sr. Business Officer	3		3	4.3		4.3	1.3		1.3	43.3%	
907 - Student Assignment	4.6	9.4	14	3.3	8.2	11.5	-1.3	-1.2	-2.5	-17.9%	
909 - Academic Innovation	8	92.8	100.8	2.7	44.3	46.9	-5.4	-48.5	-53.9	-53.5%	
910 - Early Childhood Development	0.4	57.6	58	0.2	64.6	64.8	-0.2	7	6.8	11.7%	
912 - Linked Learning	3.6	37.7	41.3	1.6	36.5	38.1	-2	-1.1	-3.1	-7.5%	
918 - Facilities Planning	0.4	29.1	29.5	0.4	26.6	27	0	-2.5	-2.5	-8.5%	
922 - Comm. Schools & Student Servic	9	112.4	121.5	4.8	92.2	97	-4.2	-20.2	-24.5	-20.2%	
923 - Elementary Network 4	2.5	4.5	7	1.5	7.5	9	-1	3	2	28.6%	
928 - Opsr Counseling	29	17	46	25.7	20.8	46.5	-3.3	3.8	0.5	1.1%	
929 - Office Of Equity	3	20	23	1.2	24.1	25.3	-1.8	4.1	2.3	10.0%	
932 - Jr Reserve Off Training Corp		0.3	0.3					-0.3	-0.3	-100.0%	
933 - Oakland Athletic League (oal)	2.4	0.6	3	2.4	0.6	3	0	0	0	0.0%	
936 - Accounting	10.2	1.2	11.4	10.2	1.2	11.4	0	0	0	0.0%	
937 - Summer Programs		0.3	0.3		0.3	0.3		0	0	0.0%	
940 - Board Of Education	10		10	10		10	0		0	0.0%	
941 - Office Of The Superintendent	5		5	3	1	4	-2	1	-1	-20.0%	
944 - Human Resources Services, Supp	28.4	18.1	46.5	22.2	20.1	42.3	-6.2	2	-4.2	-9.0%	
946 - Legal Counsel	14		14	8.7	0.8	9.5	-5.3	0.8	-4.5	-32.1%	
947 - Charter Schools Office (admin)		6	6		6	6		0	0	0.0%	
948 - Research Assessment & Data	11	8.3	19.3	7.7	7	14.6	-3.4	-1.3	-4.7	-24.4%	
950 - State And Federal Programs	0.4	8.6	9	0.1	9.2	9.3	-0.3	0.6	0.3	3.3%	
951 - Budget	15.8	1.1	16.9	11.2	0.7	11.9	-4.6	-0.4	-5	-29.6%	
954 - Eng Lang Lmr/multilingual Ach	0.9	30.8	31.7	0.9	29.8	30.7	0	-1	-1	-3.2%	
956 - Continuous School Improvement				1.9	1.1	3	1.9	1.1	3	N/A	
958 - Communications	11.4	7.6	19	6.7	8.6	15.3	-4.7	1	-3.7	-19.5%	
962 - Pre-k-5 Network 2	1.7	0.8	2.5	1.7	0.8	2.5	0	0	0	0.0%	
963 - Pre-k-5 Network 3	1.5	1	2.5	1.5	1	2.5	0	0	0	0.0%	
964 - High School Network	4.4	15.3	19.7	2.8	15.4	18.2	-1.6	0.1	-1.5	-7.6%	
965 - Middle School Network	1.5	1.5	3	1.5	1.5	3	0	0	0	0.0%	
968 - Health Services (nurses)	37	9.8	46.8	37.8	9	46.8	0.8	-0.8	0	0.0%	
975 - Special Education		243.9	243.9		245.3	245.3		1.4	1.4	0.6%	
979 - Printing And Mail Services	3		3	2		2	-1		-1	-33.3%	
980 - Chief Financial Officer	3		3	2		2	-1		-1	-33.3%	
983 - Payroll	10		10	9		9	-1		-1	-10.0%	
986 - Technology Services	32	2	34	26	1	27	-6	-1	-7	-20.6%	
987 - Risk Management	12	11	23		15	15	-12	4	-8	-34.8%	Many of the reductions for 987 consist of reductions legal support
988 - Buildings & Grounds	12	93	105	12	96	108	0	3	3	2.9%	
989 - Custodial Services	232.6	0.3	232.9	232.6	0.3	232.9	0	0	0	0.0%	
990 - Procurement & Distribution	3		3	2		2	-1		-1	-33.3%	
991 - Food Service	1.5	14.7	16.3		11.3	11.3	-1.5	-3.5	-5	-30.7%	
992 - Warehouse Distribution	9.1	3.9	13	7.1	3.9	11	-2	0	-2	-15.4%	
994 - Ousd Police Department	20.4	83.6	104	17.4	59.6	77	-3	-24	-27	-26.0%	
995 - Transportation	2		2	2		2	0		0	0.0%	
998 - School Contingency Funds	64.6	0	64.6	32.1	0	32.1	-32.5	0	-32.5	-50.3%	
999 - Districtwide Expenses		3	3	1	4	5	1	1	2	66.7%	
<b>Grand Total</b>	<b>636.8</b>	<b>976.1</b>	<b>1,613.1</b>	<b>530.2</b>	<b>914.9</b>	<b>1,444.9</b>	<b>-106.6</b>	<b>-61.2</b>	<b>-168.2</b>	<b>-10.4%</b>	

	January 2019			January 2020			Change				
Funding Site	GP FTE	Not GP FTE	Total FTE	GP FTE	Not GP FTE	Total FTE	GP Change	Not GP Change	Total Change	% Change	Notes
101 - Allendale	16.5	17.3	33.8	18	18.2	36.2	1.4	0.9	2.4	7.1%	
102 - Bella Vista	21.7	21.8	43.5	22.8	23.3	46.1	1.1	1.5	2.6	6.0%	
103 - Brookfield	10.8	17.1	27.9	9.5	15.9	25.4	-1.2	-1.2	-2.4	-8.6%	
105 - Burckhalter	11.2	13.9	25.2	11.2	12.1	23.4	0	-1.8	-1.8	-7.1%	
106 - Chabot	23.1	18.9	42	23.4	21.1	44.5	0.3	2.2	2.4	5.7%	
107 - East Oakland Pride	14.2	13.1	27.2	14.2	12	26.2	0	-1.1	-1.1	-4.0%	
108 - Cleveland	18.8	9.1	27.9	18	13.7	31.7	-0.8	4.6	3.8	13.6%	
111 - Crocker Highlands	21.1	8.3	29.5	20.3	9	29.3	-0.8	0.7	-0.2	-0.7%	
112 - Greenleaf Elementary	27.3	18.9	46.2	27.1	18.7	45.8	-0.2	-0.2	-0.4	-0.9%	
114 - Global Family School	17.9	15.2	33.1	17.9	15.8	33.7	0	0.6	0.6	1.8%	
115 - Emerson	12.4	21.1	33.5	13.4	24.2	37.5	1	3	4	11.9%	
116 - Franklin	30.7	19.5	50.2	30.5	17.2	47.7	-0.2	-2.3	-2.5	-5.0%	
117 - Fruitvale	13.6	15.8	29.4	13.8	18.9	32.7	0.1	3.1	3.3	11.2%	
118 - Garfield	26.8	29.7	56.5	26.6	30.7	57.3	-0.1	1	0.9	1.6%	
119 - Glenview	19.6	13.1	32.7	19	14.3	33.2	-0.6	1.1	0.5	1.5%	
121 - La Escuelita	19	13.3	32.3	18.8	12.3	31.2	-0.1	-0.9	-1.1	-3.4%	
122 - Grass Valley	11.6	16.9	28.5	11.6	18.7	30.3	-0.1	1.9	1.8	6.3%	
123 - Futures Elementary	15.1	15.1	30.2	14.5	23.7	38.2	-0.6	8.6	8	26.5%	
125 - New Highland Academy	14.5	12.8	27.3	14.5	14.1	28.7	0	1.4	1.4	5.1%	
127 - Hillcrest	17.8	7	24.8	18.1	8.1	26.2	0.4	1	1.4	5.6%	
131 - Laurel	21	16.4	37.3	19.6	19.8	39.4	-1.3	3.4	2.1	5.6%	
133 - Lincoln	33.3	15.6	48.9	31	18.1	49.1	-2.3	2.5	0.2	0.4%	
136 - Horace Mann	12.8	6.8	19.6	12.1	7.1	19.2	-0.7	0.3	-0.4	-2.0%	
138 - Markham	17.4	9.5	26.9	15.5	14	29.5	-1.9	4.5	2.6	9.7%	
142 - Joaquin Miller	17.9	13.8	31.7	17.2	14.9	32.1	-0.7	1.1	0.4	1.3%	
143 - Montclair	27.2	12.6	39.8	28.6	15.6	44.2	1.4	3	4.4	11.1%	
144 - Parker	15.7	10.9	26.6	15.7	14.3	30	-0.1	3.4	3.4	12.8%	
145 - Peralta	13.7	8.9	22.6	13.5	8.4	21.9	-0.1	-0.6	-0.7	-3.1%	
146 - Piedmont Avenue	15.1	14.5	29.7	14.8	13.9	28.7	-0.4	-0.6	-1	-3.4%	
148 - Redwood Heights	15.5	10.7	26.3	15	11.6	26.6	-0.5	0.9	0.4	1.5%	
149 - Community United Elementary	16.4	20.7	37.1	14.9	23.1	38	-1.5	2.4	0.9	2.4%	
151 - Sequoia	19.1	12	31.1	17.9	13.3	31.2	-1.2	1.3	0.1	0.3%	
154 - Madison Lower	14.4	8.2	22.6	13.2	6.9	20.2	-1.2	-1.3	-2.4	-10.6%	
157 - Thornhill	18.7	7.9	26.6	18.5	7.4	25.8	-0.3	-0.5	-0.8	-3.0%	
165 - Acorn Woodland K-5	12.6	13.5	26.1	12.5	13.9	26.4	-0.1	0.4	0.3	1.1%	
166 - Howard	8.8	14	22.8	8.8	15.3	24.1	0	1.3	1.3	5.7%	
168 - Carl Munck	11.1	12.2	23.3	11	12.2	23.2	-0.1	0	-0.1	-0.4%	
170 - Hoover	12.1	7.9	20	11.6	11.9	23.5	-0.5	4	3.5	17.5%	
171 - Kaiser	12.7	2.8	15.5	12.6	3.1	15.7	-0.1	0.3	0.2	1.3%	
172 - Fred T Korematsu Discovery Ac	12.9	14.8	27.7	10.6	15.3	25.9	-2.3	0.5	-1.7	-6.1%	
175 - Manzanita Seed	17.3	13.9	31.2	18.3	14.8	33.1	1	0.9	1.9	6.1%	
177 - Esperanza Academy	17.2	9.8	27	15.8	10.3	26.1	-1.4	0.6	-0.8	-3.0%	
178 - Bridges Academy @ Melrose	19.1	9.6	28.7	19.9	12.3	32.2	0.8	2.7	3.5	12.2%	
179 - Manzanita Community School	17.4	13.9	31.3	16.6	14.9	31.5	-0.8	1	0.2	0.6%	
181 - Encompass Small School	14.1	12.8	26.9	14.8	13.7	28.5	0.7	0.9	1.6	5.9%	
182 - Martin Luther King	14.3	13.8	28.1	14.8	23.4	38.2	0.5	9.6	10.1	35.9%	
183 - Prep Literary Acad/cultural Ex	9.2	73.1	82.2	7.1	34.4	41.6	-2	-38.6	-40.7	-49.5%	
186 - International Community School	13.5	6.9	20.4	13.5	7.9	21.4	0	1	1	4.9%	

	January 2019			January 2020			Change				
Funding Site	GP FTE	Not GP FTE	Total FTE	GP FTE	Not GP FTE	Total FTE	GP Change	Not GP Change	Total Change	% Change	Notes
190 - Think College Now	13.3	8.8	22.1	13	9.6	22.6	-0.3	0.8	0.6	2.7%	
191 - Sankofa Academy	9.2	10.9	20.2	6.7	13.5	20.2	-2.5	2.6	0.1	0.5%	
192 - Rise	11.5	8.1	19.6	10.5	5	15.4	-1.1	-3.1	-4.2	-21.4%	
193 - Reach Academy	15.5	6.2	21.7	16.5	10.6	27.2	1	4.4	5.5	25.3%	
201 - Claremont Middle	23.7	22	45.7	21	26	47	-2.8	4	1.3	2.8%	
203 - Frick Middle	9.8	9.3	19.1	7.8	15.9	23.7	-2	6.6	4.6	24.1%	
204 - West Oakland Middle	11.1	10.4	21.5	10.6	12.8	23.3	-0.5	2.3	1.8	8.4%	
206 - Bret Harte Middle	26.5	36	62.5	24.8	40.3	65.1	-1.7	4.4	2.6	4.2%	
210 - Edna Brewer Middle	31.3	32.7	64	32.5	34.1	66.6	1.2	1.4	2.6	4.1%	
211 - Montera Middle	34.5	32.7	67.2	30.1	35	65.1	-4.4	2.3	-2.1	-3.1%	
212 - Roosevelt Middle	23	28.4	51.4	25.2	28.9	54.1	2.1	0.5	2.7	5.3%	
213 - Westlake Middle	15.1	20.7	35.8	12.6	24.7	37.2	-2.6	4	1.4	3.9%	
215 - Madison Middle	41.1	19.5	60.6	40	25.5	65.4	-1.1	5.9	4.8	7.9%	
217 - Oakland School Of Language	8.6	4.6	13.3	7.1	6.5	13.6	-1.5	1.8	0.3	2.3%	
221 - Elmhurst Community Prep	16.9	14.9	31.8	31.9	33.7	65.6	15	18.8	33.8	106.3%	
228 - United For Success Academy	16.1	17.5	33.6	15.2	22.3	37.6	-0.9	4.9	4	11.9%	
232 - Coliseum College Prep Academy	24.8	26.6	51.4	27.6	35.9	63.5	2.9	9.2	12.1	23.5%	
235 - Melrose Leadership Acad	23.2	12.6	35.8	27.2	16.5	43.7	4	3.9	7.9	22.1%	
236 - Urban Promise Academy	17	11.9	28.9	17.1	15.4	32.5	0	3.5	3.6	12.5%	
301 - Castlemont High School	38.9	48	86.9	35.2	53.3	88.5	-3.7	5.4	1.6	1.8%	
302 - Fremont High School	36.6	36.1	72.7	34.1	43.4	77.5	-2.5	7.3	4.8	6.6%	
303 - McClymonds High School	19.3	18.1	37.4	17.7	19.4	37.1	-1.6	1.3	-0.3	-0.8%	
304 - Oakland High School	70.7	91.1	161.8	74.8	80	154.9	4.1	-11.1	-6.9	-4.3%	
305 - Oakland Tech High School	85.7	66.9	152.6	85.7	70	155.7	0	3.1	3.1	2.0%	
306 - Skyline High School	75	81.2	156.2	66	78.3	144.3	-9	-2.9	-11.9	-7.6%	
309 - Bunche Academy	5.4	7.6	13	4.6	9.7	14.3	-0.8	2.1	1.2	9.2%	
310 - Dewey High School	7.1	13.6	20.7	6.5	17	23.4	-0.6	3.3	2.7	13.0%	
313 - Street Academy					0.5	0.5		0.5	0.5	N/A	
330 - Independent Study 9-12	4.8	12.8	17.6	4.5	11.8	16.3	-0.3	-1	-1.3	-7.4%	
333 - Community Day School	3.8	4.2	8	3	5	8	-0.8	0.8	0	0.0%	
335 - Life Academy	21.4	22.6	44.1	22.6	22.5	45.1	1.1	-0.1	1.1	2.5%	
338 - Metwest	9.4	9.7	19.2	13.4	10.2	23.6	4	0.5	4.4	22.9%	
352 - Rudsdale Continuation	5	7.8	12.8	5	12.7	17.7	0	4.9	4.9	38.3%	
353 - Oakland International High Sch	21.5	24.5	46	19.8	26.7	46.5	-1.7	2.2	0.5	1.1%	
354 - Rudsdale @ Lakeview		10	10	1.3	8.8	10.1	1.3	-1.2	0.1	1.0%	
802 - Arroyo Viejo		8.8	8.8		9.3	9.3		0.5	0.5	5.7%	
803 - Burbank State Preschool Cdc		37.2	37.2		38.8	38.8		1.6	1.6	4.3%	
805 - Bella Vista Cdc		10.4	10.4		8	8		-2.4	-2.4	-23.1%	
806 - Brookfield Cdc		1.8	1.8		1.8	1.8		0	0	0.0%	
807 - Cox Cdc		2.6	2.6		2.6	2.6		0	0	0.0%	
808 - Garfield State Preschool Cdc		1.8	1.8		1	1		-0.8	-0.8	-44.4%	
809 - International Cdc		8.8	8.8		9.5	9.5		0.7	0.7	8.0%	
811 - Emerson Cdc		6.2	6.2		6	6		-0.2	-0.2	-3.2%	
815 - Highland Cdc		8.8	8.8		10.6	10.6		1.8	1.8	20.5%	
816 - Howard Cdc		0.9	0.9		0.9	0.9		0	0	0.0%	
817 - Jefferson Cdc		6.6	6.6		7.1	7.1		0.5	0.5	7.6%	
819 - Centro Infantil De La Raza		6	6		7.5	7.5		1.5	1.5	25.0%	
820 - Laurel Cdc		8.4	8.4		10.3	10.3		1.9	1.9	22.6%	

	January 2019			January 2020			Change				
Funding Site	GP FTE	Not GP FTE	Total FTE	GP FTE	Not GP FTE	Total FTE	GP Change	Not GP Change	Total Change	% Change	Notes
822 - MI King, Jr Cdc		2.6	2.6		2.6	2.6		0	0	0.0%	
823 - Lockwood Cdc		7.2	7.2		7.7	7.7		0.5	0.5	6.9%	
824 - Yuk Yau Cdc		10.8	10.8		11.9	11.9		1.1	1.1	10.2%	
825 - Harriet Tubman Cdc		5.2	5.2		6.7	6.7		1.5	1.5	28.8%	
827 - Lockwood Pre-k		1.8	1.8		1.8	1.8		0	0	0.0%	
829 - Manzanita Cdc		8	8		9.5	9.5		1.5	1.5	18.8%	
830 - Place @ Prescott St Presch Cdc		1.8	1.8		1.8	1.8		0	0	0.0%	
831 - United Nations Early Childhood		20.5	20.5		19.6	19.6		-0.9	-0.9	-4.4%	
838 - Stonehurst Cdc		7	7		8.3	8.3		1.3	1.3	18.6%	
840 - Hintil Kuu Ca		2.6	2.6		2.6	2.6		0	0	0.0%	
856 - Alice Street Cdc					0.6	0.6		0.6	0.6	N/A	
860 - Allendale Cdc		1	1		1.6	1.6		0.6	0.6	60.0%	
861 - Woodland Cdc		3.4	3.4		3.4	3.4		0	0	0.0%	
862 - Fruitvale Pre-kindergarten		1.8	1.8		1.8	1.8		0	0	0.0%	
863 - Bridges Academy @ Melrose Prek		1.8	1.8		2.6	2.6		0.8	0.8	44.4%	
864 - Sankofa State Preschool Cdc		2.6	2.6		2.6	2.6		0	0	0.0%	
Grand Total	1,623.0	1,711.8	3,335.3	1,572.8	1,816.3	3,389.1	-50.2	104.5	53.8	1.6%	

## Site Allocation Comparison Summary

### Overview

OUSD reached to colleagues at a few neighboring districts to understand their staffing and monetary allocations to schools. Only a subset have responded to date and we've included their information alongside that for OUSD. Each district allocates some other positions that are not consistent across districts and are therefore not included here.

As you can see, districts use a variety of criteria to allocate resources. Some also clarify which resources are being funded from "base" funding and which are funded using Supplemental and Concentration, Parcel Tax or other funds. Positions listed are full-time equivalents (FTEs).

### Staffing Allocations (Teachers)

District	Allocation Method	Notes
<b>OUSD</b>	TK-3 = 24:1 4-6 = 30:1 6-8 = 32:1 9-12 = 32:1	Ratios for school with Unduplicated Pupil Percentage (UPP) above 90% will be reduced 1 such that maximum class sizes are reduced by 1 student
<b>Fremont</b>	TK-K = 24:1 1-3 = 28:1 4-6 = 30:1 7-8 = 33:1 9-12 = 33:1	
<b>West Contra</b>	TK-3 = 24:1 4-6 = 33:1 Mid/Junior = 32:1 9-12 = 32:1	Mid/Junior with UPP of 55% or greater are 28:1 using S&C Funds

## Staffing Allocations (Clerical)

	Elementary	Middle/Junior	High
<b>OUSD</b>	<ul style="list-style-type: none"> <li>● 1 Clerical</li> <li>● 0.5 Attendance Clerk (1.0 over 600 students)</li> <li>● 0.4-0.6 Noon Supervisor</li> <li>● 0.5 Other Clerical at 400 students and 1.0 at 600 students</li> </ul>	<ul style="list-style-type: none"> <li>● 1 Clerical</li> <li>● 0.8 Attendance Clerk (1.0 over 400 students)</li> <li>● 2.0 Other Clerical at 400 students and 2.5 at 600 students</li> </ul>	<ul style="list-style-type: none"> <li>● 1 Clerical</li> <li>● 0.8 Attendance Clerk (1.0 over 400 students)</li> <li>● 1 Clerical for every 300 students up to 7 total</li> </ul>
<b>Fremont</b>	<ul style="list-style-type: none"> <li>● 1 Secretary</li> <li>● 4 hours of Office Asst + 1 hour for every 50 students above 549, limit 7 hours</li> </ul>	<ul style="list-style-type: none"> <li>● 1 Secretary</li> <li>● 1 Registrar</li> <li>● 1 Office Asst. 2</li> <li>● 1 hour of Office Asst 1 for every 50 students above 849, limit 8 hours</li> </ul>	<ul style="list-style-type: none"> <li>● 1 Secretary</li> <li>● 1 Registrar</li> <li>● 1 Account Clerk</li> <li>● 1 College Career Spec</li> <li>● 4 Attendance Clerks</li> <li>● 1 hour of Office Asst 2 for every 50 students above 1499, limit 13 hours</li> </ul>
<b>West Contra</b>	<ul style="list-style-type: none"> <li>● 1 Secretary</li> <li>● 0.6 to 1.0 Typist Clerk I depending on UPP greater than 80% (Partially S&amp;C Funded)</li> <li>● 1.5 hours of yard</li> </ul>	<ul style="list-style-type: none"> <li>● 1 Officer Manager</li> <li>● 1 Attendance Clerk</li> <li>● 1 - 2 Typist Clerk II depending on enrollment greater than 1000</li> </ul>	<ul style="list-style-type: none"> <li>● 1 Officer Manager</li> <li>● 1 Attendance Clerk</li> <li>● 1 Registrar</li> <li>● 1 Cashier</li> <li>● 1 - 2 Typist Clerk II</li> </ul>

	duty supervision per 100 students		depending on enrollment greater than 1000
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## Staffing Allocations (Principals & APs)

	Elementary	Middle/Junior	K-8	High
<b>OUSD</b>	<ul style="list-style-type: none"> <li>1 Principal</li> <li>1 AP above 650 students</li> </ul>	<ul style="list-style-type: none"> <li>1 Principal</li> <li>1 AP above 200 students, 2 APs above 550 students, 3 APs above 800 students</li> </ul>	<ul style="list-style-type: none"> <li>1 Principal</li> <li>1 AP above 500 students, 2 APs above 800 students</li> </ul>	<ul style="list-style-type: none"> <li>1 Principal</li> <li>1 AP above 200 students, 2 APs above 500 students, 3 APs above 1000 students, 4 APs above 1500 students</li> </ul>
<b>Fremont</b>	<ul style="list-style-type: none"> <li>1 Principal</li> <li>0, but exception can be approved</li> </ul>	<ul style="list-style-type: none"> <li>1 Principal</li> <li>1 AP</li> <li>1 Campus Supervisors</li> </ul>		<ul style="list-style-type: none"> <li>1 Principal</li> <li>3 APs</li> <li>2 Campus Supervisors</li> </ul>
<b>West Contra*</b>	<ul style="list-style-type: none"> <li>1 Principal</li> <li>0, but if UPP greater than 90% up to 1 FTE based on enrollment &amp; %</li> </ul>	<ul style="list-style-type: none"> <li>1 Principal</li> <li>1 AP</li> <li>1 AP if UPP greater than 85% and 850+ students</li> </ul>	<ul style="list-style-type: none"> <li>1 Principal</li> <li>0, but if UPP greater than 50% up to 1 FTE based on enrollment &amp; %</li> </ul>	<ul style="list-style-type: none"> <li>1 Principal</li> <li>2 APs</li> <li>1 AP if 1300+ students or if UPP greater than 95%</li> </ul>

\* Allocations based on UPP paid for by S&C funds

## Discretionary Base LCFF Dollars

	Elementary	Middle/Junior	K-8	High
<b>OUSD</b>	● \$117/ student	● \$150/ student	● \$133/ student	● \$200/ student
<b>Fremont*</b>	● \$11.8/ student	● \$18.5/ student		● \$32.6/ student
<b>West Contra</b>	N/A	N/A	N/A	N/A

\* For schools in Fremont's School Improvement Program, the averages are \$69/student Elementary, \$52/student Junior High, \$41/student High School

## Example School Comparisons

### Allendale Elementary

411 Students

LCFF UPP - 91%

	Admin	Teachers*	Clerical	Discretionary \$\$\$
<b>OUSD</b>	<ul style="list-style-type: none"> <li>1 Principal</li> </ul>	<ul style="list-style-type: none"> <li>TK-3 = 23:1</li> <li>4-6 = 29:1</li> </ul>	<ul style="list-style-type: none"> <li>1 Clerical</li> <li>0.5 Attendance Clerk</li> <li>0.4 Noon Supervisor</li> <li>0.5 Other Clerical</li> </ul>	<ul style="list-style-type: none"> <li>\$48,087</li> </ul>
<b>Fremont</b>	<ul style="list-style-type: none"> <li>1 Principal</li> </ul>	<ul style="list-style-type: none"> <li>TK-K = 23:1</li> <li>1-3 = 28:1</li> <li>4-6 = 30:1</li> </ul>	<ul style="list-style-type: none"> <li>1 Secretary</li> <li>0.5 Office Asst 1</li> </ul>	<ul style="list-style-type: none"> <li>\$4,850</li> </ul>
<b>West Contra</b>	<ul style="list-style-type: none"> <li>1 Principal</li> <li>0.5 AP**</li> </ul>	<ul style="list-style-type: none"> <li>TK-3 = 24:1</li> <li>4-6 = 33:1</li> </ul>	<ul style="list-style-type: none"> <li>1 Secretary</li> <li>1 Typist Clerk I</li> <li>6 hours Yard Duty Supervisor</li> </ul>	N/A

\* These are class size ratios. Actual number of teachers depends on students per grade level. OUSD reduces ratio by 1 student from norm for UPP of above 90%.

\*\* Funded by S&C and based on 90%+ UPP

**Roosevelt Middle**

615 Students

LCFF UPP - 94.1%

	Admin	Teachers*	Clerical	Discretionary \$\$\$
<b>OUSD</b>	<ul style="list-style-type: none"><li>• 1 Principal</li><li>• 2 APs</li></ul>	<ul style="list-style-type: none"><li>• 6-8 = 31:1</li></ul>	<ul style="list-style-type: none"><li>• 1 Clerical</li><li>• 1 Attendance Clerk</li><li>• 2.5 Other Clerical</li></ul>	<ul style="list-style-type: none"><li>• \$92,250</li></ul>
<b>Fremont</b>	<ul style="list-style-type: none"><li>• 1 Principal</li><li>• 1 AP</li><li>• 1 Campus Supervisor</li></ul>	<ul style="list-style-type: none"><li>• 6 = 30:1</li><li>• 7-8 = 33:1</li></ul>	<ul style="list-style-type: none"><li>• 1 Secretary</li><li>• 1 Registrar</li><li>• 1 Office Asst 2</li></ul>	<ul style="list-style-type: none"><li>• \$11,378</li></ul>
<b>West Contra</b>	<ul style="list-style-type: none"><li>• 1 Principal</li><li>• 1 AP</li></ul>	<ul style="list-style-type: none"><li>• Mid/Junior = 28:1</li></ul>	<ul style="list-style-type: none"><li>• 1 Office Manager</li><li>• 1 Attendance Clerk</li><li>• 1 Typist Clerk II</li></ul>	N/A

\* These are class size ratios. Actual number of teachers depends on students per grade level and master schedule. OUSD reduces ratio by 1 student from norm for UPP of above 90%. West Contra uses S&C to set ratio at 28:1 for school over 55% UPP

**Oakland High School**

1,643 Students

LCFF UPP - 88.8%

	Admin	Teachers*	Clerical	Discretionary \$\$\$
<b>OUSD</b>	<ul style="list-style-type: none"><li>• 1 Principal</li><li>• 4 APs</li></ul>	<ul style="list-style-type: none"><li>• 9-12 = 32:1</li></ul>	<ul style="list-style-type: none"><li>• 1 Clerical</li><li>• 1 Attendance Clerk</li><li>• 5 Other Clerical</li></ul>	<ul style="list-style-type: none"><li>• \$328,600</li></ul>
<b>Fremont</b>	<ul style="list-style-type: none"><li>• 1 Principal</li><li>• 1 AP</li><li>• 2 Campus Supervisor</li></ul>	<ul style="list-style-type: none"><li>• 9-12 = 33:1</li></ul>	<ul style="list-style-type: none"><li>• 1 Secretary</li><li>• 1 Registrar</li><li>• 1 Account Clerk</li><li>• 1 College &amp; Career Spec</li><li>• 4 Attendance Clerks</li><li>• 3 hours of Office Asst 2</li></ul>	<ul style="list-style-type: none"><li>• \$53,562</li></ul>
<b>West Contra</b>	<ul style="list-style-type: none"><li>• 1 Principal</li><li>• 3 APs</li></ul>	<ul style="list-style-type: none"><li>• 9-12 = 32:1</li></ul>	<ul style="list-style-type: none"><li>• 1 Office Manager</li><li>• 1 Attendance Clerk</li><li>• 1 Registrar</li><li>• 1 Cashier</li><li>• 2 Typist Clerk II</li></ul>	N/A

\* These are class size ratios. Actual number of teachers depends on students per grade level and master schedule.

## Stakeholder Input and Budget Questions to answer for Feb 6 Deck

The following stakeholders were asked to provide input and considerations for the board and the superintendent to consider as the final budget prioritization and reduction proposal is finalized. We have also captured key questions from each stakeholder group

STAKEHOLDER	SNAPSHOT OF FEEDBACK	KEY QUESTIONS/REQUESTS
<b>Labor Unions</b>	Labor unions have been engaged as a collective body to provide feedback and brainstorm solutions. The Senior Leadership Team and Labor Relations Dept. are committed to keeping all labor partners informed and engaged in the budget prioritization process.	<ul style="list-style-type: none"> <li>How will the District keep labor unions informed and collect feedback throughout the process?</li> </ul>
<b>Students (All City Council)</b>	<p>Students recognize that we need to make hard decisions now. They want to ensure we know:</p> <ul style="list-style-type: none"> <li>Student leaders believe we cannot leave the next generation in a worse place.</li> <li>Students request that staff and the Board consider redesigning the School Security Officer (SSO) role to be more focused on Restorative Justice (RJ) supports</li> <li>Students reinforce their commitment to the priorities they identified as a group: Student Leadership Programs, College and Career Support Programs, Mental Health, and Nutrition &amp; Wellness</li> </ul>	<ul style="list-style-type: none"> <li>What will remain of the investments related to the district's student goals?</li> <li>What will be the reductions and what will be the plan to offset the supports that are reduced?</li> <li>When will we be able to give feedback on all the reductions?</li> </ul>
<b>Principals (All Principal Call/PAC)</b>	<p>Many principals agree we need to make reductions in order to remain solvent. Principal feedback urges leadership to consider the following:</p> <ul style="list-style-type: none"> <li>Many believe that our current best thinking is NOT aligned to our vision to support the whole child</li> <li>Principals recommend staff and the Board make decisions as soon as possible so they can get accurate budgets for next year and have the opportunity to plan ahead</li> <li>Some feel that there are too many administrators at central office and school sites - They ask that leadership consider reductions there</li> <li>All principals are very concerned about the discretionary fund reduction</li> <li>Some principals expressed concern about the reduction of technology support at sites</li> <li>Some principals agree with cutting central staff, but disagreed with reducing Assistant Principal FTEs</li> <li>Some principals commented on the existing mistrust. They want to</li> </ul>	<ul style="list-style-type: none"> <li>When will principals get their school budget one pagers (a document which summarizes the site's budget)? They need to meet with their School Site Council (SSC) before 2/26/20.</li> <li>What does it mean to allocate discretionary funds to schools by grade level?</li> <li>Where is the evidence that these proposed reductions are tied to our students' needs?</li> </ul> <p>Requests for more information:</p> <ul style="list-style-type: none"> <li>→ Need thorough explanation of the enrollment savings for elementary schools. Does this mean we will have families go to another school even though there is space at our school?</li> <li>→ Explanation about the consolidation of payroll, accounting and finance. What does streamlining do? Does this mean we will have reduced support for our budgets?</li> <li>→ Need more clarification on the reduction of clerical- they</li> </ul>

	<p>believe cuts are actually impacting management and not just those who support school sites directly</p> <ul style="list-style-type: none"> <li>Many principals shared concerns regarding our OUSD mission. “You can’t serve the whole child if you make these types of cuts.”</li> </ul>	<p>don’t understand this reduction.</p>
<p><b>Central Leaders (Advisory)</b></p>	<p>Many central office leaders believe making reductions is necessary to stabilize the District.</p> <ul style="list-style-type: none"> <li>Need to have a cross-departmental approach in making shifts or reductions</li> <li>Be sure to communicate reductions in a timely manner so that we have time to share decisions respectfully</li> <li>Need time to rethink the scope of work for each department with fewer staff</li> <li>Central leaders would like more information on the impacts on FTE and programs as a result of the shifts</li> <li>Central leaders wonder how creating new structures might help keep valued services, but offer them in different ways</li> <li>Central leaders urge us to be clear about cuts versus shifts and the consequences of shifts</li> <li>Some leaders feel improvements in how we deliver services could both support student learning and avoid fines</li> <li>Central leaders expressed concern around staff retention</li> </ul>	<ul style="list-style-type: none"> <li>On the operational side, does it make sense to centralize services to schools to create savings and increase service?</li> <li>How do we get ahead of this budgeting cycle?</li> <li>How are we using research and data to support these changes?</li> <li>What is the long term goal and outcome?</li> <li>How are we planning ahead for what might come as a result of the Governor's budget?</li> <li>How can we increase our ability to be strategic?</li> <li>What are we not going to do as a result of these reductions?</li> </ul>
<p><b>PSAC (Lead Delegates and full group)</b></p>	<p>Lead delegates are in support of ensuring focus remains on students even as OUSD’s structural deficit is being addressed.</p> <ul style="list-style-type: none"> <li>Need clarity on the different types of funds (e.g. Reduction must come from Unrestricted Funds)</li> <li>Delegates want to know the amounts of each type of fund and the amounts that we are aiming to shift or cut in each</li> <li>Delegates ask that they are provided examples of each way of meeting our target reductions. One example: Consulting on how we fund summer school. Using Title 1. No longer seen as supplanting local spending to use Title 1 for Summer School</li> <li>Please list out the LCAP groups along with Students with Individualized Education Plans (IEP) in the deck when you mention the reallocation of APs and Clerical</li> <li>Please provide the FTE analysis for the school site analyses (e.g. APs, clerical)</li> </ul>	<ul style="list-style-type: none"> <li>Need a Greater focus on LCAP &amp; Student Priorities. What are we maintaining?</li> <li>Why do these cuts happen every year?</li> <li>We should use the one-time money to offset cuts and for recurring expenses. That is the only choice that has been given to us by the state.</li> <li>What is the relationship between the reductions we have had to make the past three years and AB 1840?</li> <li>What are the budgeted numbers?</li> <li>From what amount are we cutting?</li> <li>What is the Fiscal impact of the new accreditation requirement of charters?</li> <li>How many of the reductions of FTE are vacancies?</li> <li>When will principals get 1-pagers?</li> <li>Why reduce Library Services? It is a very thinly staffed service already. Measure G was intended to fund libraries. No proof</li> </ul>

	<ul style="list-style-type: none"> <li>● Didn't we cut tech support last year? These are the people who manage the applications that are at school sites, not the ones that are directly supporting school sites.</li> <li>● Concerned about there being fewer staff in Talent.</li> <li>● Can you provide a report on what's minimally/legally required and what is already at a minimum?</li> <li>● Will we get an FTE/funding breakdown for all positions or just LCAP?</li> <li>● What kind of data errors can you anticipate in the technology reductions? Is it wise to eliminate them?</li> </ul>	<p>of class-size reductions at this point. Teacher salaries are currently under Measure G.</p> <ul style="list-style-type: none"> <li>● When will PSAC see the full reduction list for \$21M?</li> <li>● What is the formula that was used to come up with the total amounts for savings for APs and Counselors?</li> <li>● Are we doing this next year?</li> <li>● What will happen with the net increase from the Governor's budget?</li> <li>● Every year OUSD has consistently low-balled the school projections. This will mean losing students. I would take that off the table unless you can greatly refine our projections.</li> <li>● How does the Joint Powers Authority affect OUSD? (E.g. Working on key issues like absenteeism)</li> <li>● What are plans to increase enrollment? If new parents only see the cuts they might not choose to send kids to OUSD.</li> <li>● What are we doing about middle school? There has to be some connection there.</li> <li>● What is the process for student feedback? We have the experience from last year so we need to plan this well.</li> <li>● Can we get volunteers for positions that are eliminated?</li> <li>● How will IEPs get done when there are no substitutes?</li> <li>● Are we taking into account that hill schools can replace positions and flatland schools can't?</li> </ul>
SSC (SSC Summit)	<ul style="list-style-type: none"> <li>● Parents are really concerned about the level of cutting at every level (central and sites)</li> <li>● Comments about how equity would be infused and how data driven our selected areas to protect were</li> <li>●</li> </ul>	<ul style="list-style-type: none"> <li>● Are discretionary funds as allocated come from the number of kids at the site. What is the formula?</li> <li>● Last year there were some ending balances. Is there an opportunity to soften the blow? The Board would have to consider that. If that is the choice, we would still have to solve the ongoing problem.</li> <li>● How long is the lease at 1000 Broadway?</li> <li>● How were the priorities determined? They are driven by the Superintendent. Have we shown that those priorities drive equity?</li> <li>● How does this impact our timeline? E.g. holding extra SSC meetings. There has been a longstanding desire to provide budgets earlier; we are much earlier than other districts. But, we don't have allocation information that early; they are best guesses.</li> </ul>

Initial Staff and Community Survey	79 people responded to our initial survey. Please follow <a href="https://bit.ly/2upDFPh">this link</a> to view results: <a href="https://bit.ly/2upDFPh">https://bit.ly/2upDFPh</a>	
		<ul style="list-style-type: none"> <li>• What is the plan for disseminating the information for the 2/12 Board Meeting?</li> <li>• Did you talk about how much ACOE is involved in this process? At the beginning of the year, the 2 superintendents (ACOE, OUSD) came together to make sure that the fiscal vitality plan was implemented. We had assistance from ACOE contracted people. They are no longer working internally. I am not aware of their specific input at this time.</li> <li>• It is important to know what the role of the different entities and agencies is in this process.</li> <li>• What happens if SSCs vote down the budget that you give us? "Diana will explain that in the presentation that follows."</li> <li>• Could we have a two scenario budget process? We are supposed to get relief from AB 1840. <i>The law was written in such a way that we don't know if/when we would get support based on the legislation.</i></li> <li>• What was the equity lens applied, especially for schools with high percentages of SWDs/IEPs, ELLs, etc.? "Consideration of those concentrations went into what to reduce and how to allocate those reductions."</li> <li>• Is there a way to show the impact on each individual school so that schools figure out how to soften the blow.? "Yes. Though the process is challenging at the site level. It's not just a simple formula that can be applied across the board to provide that analysis. It also needs a study of how different reductions and resources are coming together at the school site level."</li> <li>• How did they figure out how much to cut? "We are required by the county and state to report in updates based on the information as it comes in. We adjust our assumptions as stronger information comes in."</li> <li>• The different types of money are very confusing to us. It looks like more money is coming in from all of the measures. How come we are still falling short?</li> </ul>

Our Best Thinking - Reductions and Reallocations								
As of February 8, 2020								
Sites	ITEM NO.	ITEM	CURRENT	PROPOSED	Savings	FTE	Reduction or Reallocation	
	1	Adjust Per Pupil Allocation rates from school type rates to grade level rates	School sites are allocated discretionary funding by school type (i.e., Elementary TK-5; TK-8; Middle 6-8; Grades K-8; Grades 6-12; HS 9-12; Continuation). The rates range from \$117 per student to \$900 per student.	Pivot allocations for discretionary funding from rates based on school type to rates based on grade level.	(7,000)	-	reduction	
	2	Reduce Per Pupil Allocation rates by 50%	School sites are allocated discretionary funding by school type (i.e., Elementary TK-5; TK-8; Middle 6-8; Grades K-8; Grades 6-12; HS 9-12; Continuation). The rates range from \$117 per student to \$900 per student.	Reduce school site discretionary funding by reducing Per Pupill Allocation Rates by 50%	(3,000,000)	-	reduction	
	3	Adjust enrollment process for elementary grade students (TK-5)	Enrollment targets are set for each school. If a school reaches its enrollment target, the school continues to enroll students and additional classrooms are opened, regardless of the size of the new classrooms.	Revise our enrollment practice to establish enrollment caps by school. As new students enroll at the Welcome Center, if a school is at their classroom cap, students will be diverted to other schools to create sustainable cohorts of students at the elementary level with fewer combination classrooms.	(400,000)	(4.0)	reduction	
	4	Shift funding for additional classroom teachers allocated to school sites with more than 90% underserved student populations	Schools with more than 90% underserved student populations are allocated additional teacher staffing to allow for smaller class sizes. The additional positions are funded with unrestricted (general purpose) dollars.	Shift the funding source for the additional teacher staffing from unrestricted (general purpose) dollars to supplemental dollars.	(1,000,000)	(10.0)	reallocation to supplemental	
	5	Shift funding for counselors	Counselors are assigned to sites serving 6th grade and above based upon a District-wide ratio of 550:1 in the current year and 500:1 effective FY20/21. Approximately 48.9 FTE Counselors serve OUSD, of which 28.5 FTE are funded with unrestricted (general purpose) dollars and 18.0 FTE are funded with supplemental/concentration dollars.	Shift the funding source for all counseling positions from unrestricted (general purpose) dollars to supplemental/concentration dollars.	(3,000,000)	(30.0)	reallocation to supplemental	
	6	Reduce school site clerical staffing	School site clerical staffing allocations are based on school type and student numbers	Reduce school site clerical staff by and pivot from allocations based on student numbers to student needs	(1,500,000)	*	reduction	

936, 902, 951, 980, 905, 990, 948, 986 940, 958, 956, 946, 941, 994 944 909 922, 954, 968, 964, 912, 929, 928, 975 989 prior + new	7	Reduce school site leadership positions	School site leadership staffing allocations are based on school type and student numbers	Reduce school site leadership staffing allocations for Assistant Principals and pivot from allocations based on student numbers to student needs	(1,300,000)	*	reduction
	8	Shift school site leadership positions	School site leadership staffing allocations are based on school type and student numbers and funded with general purpose dollars	Shift portion of school site leadership staffing for Assistant Principals to supplemental funding	(2,000,000)	*	reallocation to supplemental
	9	Consolidate and streamline business services functions	Fiscal, analytical, and support services to school sites and departments are spread across multiple departments (CBO, CFO, budget, accounting, accounts payable, RAD, technology)	Consolidate fiscal services functions (budget and accounting) into a single department and streamline management throughout	(2,514,000)	(15.3)	reduction
	10	Consolidate and reduce OUSD-wide communications, strategy, and support services	Support for OUSD-wide functions is held within the Superintendent and Board Offices (communications, strategy, police, legal)	Reduce and streamline available supports including communications, administrative, police, and discretionary funds	(1,277,400)	(9.4)	reduction
	11	Reduce talent operations and supports	Support for human resources operations is held within Talent along with targeted support in the recruitment and retention of hard to fill positions and support to teachers seeking peer assistance support	Reduce available supports including oversight of onboarding, credentialing processing, and support for classified and substitute recruitment and retention	(743,000)	(7.0)	reduction
	12	Reduce management support for academic services	Academics supports the improvement of instructional practice across the District, including support for subject content, instructional technology, and library services	Reduce management, administrative support, and scope of work for library services and instructional technology; pivot from subject management to grade span management of the instructional program	(561,400)	(4.2)	reduction
	13	Reduce management of initiatives supporting focal populations	Supports to build Full Service Community schools are spread across multiple departments (community schools, English language learner and multilingual achievement, health services, school networks, linked learning, equity office, counseling, special education)	Reduce management support of various initiatives, namely, restorative justice, positive behavior intervention support, discipline and attendance, college and career, family supports, and targeted support strategies.	(3,282,515)	(26.0)	reduction
	14	Reduce custodial support for facilities	Custodial services are allocated based on square footage used on each campus	Reduce custodial services for unused square footage space	(203,000)	(3.5)	reduction & reallocation to RRMA
	15	In progress: Shift custodial and buildings and grounds support to routine restricted maintenance account (RRMA)	Custodial and buildings & grounds services are funded with unrestricted general purpose dollars	Shift a portion of custodial and buildings and grounds crews to RRMA	(3,082,000)	*	reallocation to RRMA

[illegible]