

Oak Grove School District



Touch Points

Human Resources

May 20, 2016

Employee Recognition Dinner A Success!



Last Wednesday the Human Resources Department hosted our annual Employee

Recognition Dinner at the Villa Ragusa in Campbell. It was a wonderful evening reconnecting with old friends, recognizing years of service of our outstanding employees and honoring our retirees. Our new Master of Ceremonies Frankie Robles (catch him at the Improv) kept us laughing and brought another fun dimension to the evening. Over 70 door prizes were raffled off with the grand Hawaiian vacation going to Michelle Tsang of Oak Ridge. Congratulations Michelle!

This year we had the largest crowd in 10 years! Many employees were turned away because they did not RSVP in time.

I want to thank the HR Team (pictured above) for all of the time and energy that went into this evening. They did an amazing job!

Don't miss this event next year! Our event is always held on the second week of May. See you next year!

Enrollment Projections Negatively Impact Budget

In our last edition of TouchPoints, we touched upon the disheartening issue of declining enrollment. We shared that declining birthrates and the lack of affordable housing are projected to reduce enrollment countywide.

Recently, a San Jose Mercury News poll revealed that at least one-third of San Jose residents believe that high housing costs will force them to leave the area. The bad news in this poll is consistent with the District demographer's report projecting that we will lose 860 students in the next four years.

Districts are funded on a per student basis, and a loss of students means a drastic reduction in our District's budget. In the chart below you can see that our District will be losing two to three million dollars each year over the next four years with a projected cumulative loss reaching an astonishing \$28 Million dollars. This revenue challenge will most likely deplete any new monies that the Governor may be targeting for schools. While our District's fiscal picture appears dismal, we want you to know that we are committed to working with our bargaining units to ensure that our compensation packages remain competitive. Currently, our total certificated compensation ranks in the top 1/3 to 1/2 of comparable districts in Santa Clara County.

Oak Grove School District continues to be an exemplary district on the cutting edge of Professional Development and Technology, with a highly trained and dedicated staff. We are proud of our District and proud of all our hard-working employees.

Impact of Enrollment Loss									
	Projected Enrollment	Projected Loss	LCFF Unrestricted Per ADA	LCFF Revenue Gain/(Loss)	Revenue Gain/(Loss) Year 1	Revenue Gain/(Loss) Year 2	Revenue Gain/(Loss) Year 3	Revenue Gain/(Loss) Year 4	Cumulative 4-Year Gain/(Loss)
2015-16 Second Interim	10,628	-288	\$7,363	(\$2,456,709)	(\$2,456,709)	(\$2,456,709)	(\$2,456,709)	(\$2,456,709)	(\$9,826,836)
2016-17 Projected	10,405	-223	\$7,681	(\$2,307,168)		(\$2,307,168)	(\$2,307,168)	(\$2,307,168)	(\$6,921,505)
2017-18 Projected	10,275	-130	\$7,900	(\$4,245,426)			(\$4,245,426)	(\$4,245,426)	(\$8,490,852)
2018-19 Projected	10,056	-219	\$7,924	(\$2,954,307)				(\$2,954,307)	(\$2,954,307)
Cumulative Total		-860			(\$2,456,709)	(\$4,763,877)	(\$9,009,303)	(\$11,963,610)	(\$28,193,500)

* funding is based on the greater of current year ADA or prior year ADA.
 ** LCFF Entitlement is as of 2016 Governor's Budget Proposal