All Community Parent Group Meeting

October 23, 2025



OAK GROVE SCHOOL DISTRICT

To Ensure Every Child's Potential is Achieved!

#WeAreOGSD

OAK GROVE SCHOOL DISTRICT

BUILDING FUTURES TOGETHER

OAK GROVE SCHOOL DISTRICT

Building Futures Together!

Like & Follow Us on Social Media!

facebook

Instagram

2025-26 Welcome Back Video (Linked Here)

Building Futures Together!









Community Groups in the Room

School Principals to Introduce their Site Representatives

Hispanic Advisory Board for Learning and Assessment (HABLA)

The Village

District Advisory Committee (DAC)

Home School Club (HSC) / PTA / PFC Presidents

Role on Community Group

- Represent the **diverse viewpoints** from your school and within OGSD
- Be **part of the solutions** to improve our District
- **Share** the information you learn back at your school
- Provide **feedback** on district topics and the Local Control Accountability Plan (LCAP)



Working Together

Agreements

- We all have a voice
- Respect time, ideas, and each other
- Focus on general and District issues (no personal issues)
- Provide feedback and best practices
- Share the talk time

OAK GROVE BOARD OF TRUSTEES



Nancy Yue
Board President



Frances Herbert
Board Vice President



Otila S. Torres
Trustee



Diego Martinez
Trustee



Kaushik C. Joglekar
Trustee

Oak Grove School District LCAP Goals

"To ensure every child's potential is achieved."

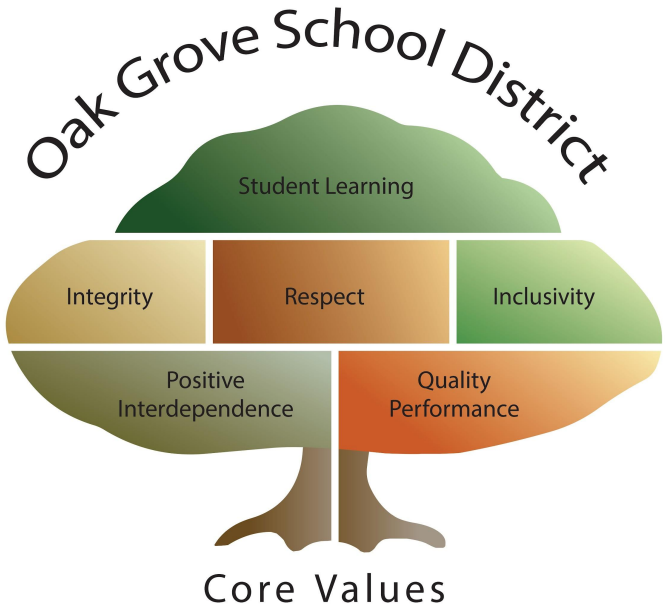


#TogetherWeRise

OGSD Core Values

Student Learning
Integrity
Respect
Inclusivity
Positive Interdependence
Quality Performance

video



ESD Updates

- **TK Full Implementation**
- **Piloting New Language Arts Curriculum**
- **Attendance Matters Campaign**

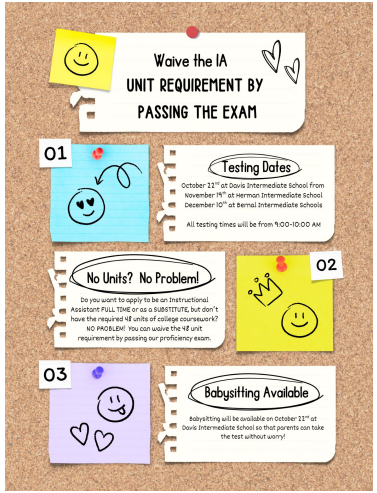


Attendance Matters
Every student. Every day.





HR Updates



We're Hiring!

Bus Driver, 7 hour position
Master Lead Mechanic, 8 hour position
Food Service Worker II, 7 hours at Parkview
Instructional Assistant, Special Education, 5 hours
School Age Child Care Center Leader, 1.5-4 hours

Go to edjoin.org/ogsd to apply!

IA Proficiency Assessment Dates

November 19th at Herman
December 10 at Bernal
9:00-10:00 AM

The District and OGEA Sunshined 10 Articles to Discuss During Successor Contract Negotiations we have agreed on 7 Articles

- Article 1: Preamble and Recognition
- Article 8: Leaves
- Article 10: Evaluation Procedures
- Article 11: Transfer, Assignment, Reassignment and Exchanges
- **Article 12: Compensation**
- **Article 13: Health and Welfare Benefits**
- Article 14: Hours of Employment
- Article 15: Class Size and Staffing Ratios
- Article 16: Safety Conditions
- **Article 22: Miscellaneous Provisions**

Article 12: Compensation, on 10/17/25 District Increase Proposal Highlights

Increase Compensation Proposals:

Year	Salary Schedule Increases
2025-26	**2.75% (Retroactive to July 1, 2025)**
2026-27	**3.0%**
2027-28	**Reopener for further negotiation**

10-Year Compensation History for OGEA

OGEA Total Compensation to Date over the past 10 years, per AB 1200 Certification with the County Office:

- **35.5% Increase Ongoing** to Salary = $ 23,075,000
- 5% One-Time bonus = $3,250,000

Total: $26,325,000

Please refer to the handout linked here

All past negotiation updates are posted on the district website.

OAK GROVE SCHOOL DISTRICT

Article 12: Compensation, Last 9/30/25 District Proposal Highlights *Continued*

New language: an annual stipend to all certificated school nurses equal to 5.65% of Step 1, Class I of the teachers' salary schedule: approx. $3955 [3 nurses=$11,268 annually and will grow as salaries increase]

Increase the annual coach stipend from $1500 to $1800 for after-school sports [$15K increase; estimated annual total is $90,000 for 50 coaches]

Increase the annual stipend for intermediate school athletic directors (AD) equal from $3000 to 5.65% of Step 1, Class I of the teachers' salary schedule: approx. $3955 [$2865 increase; estimated annual total is $11,865 for 3 ADs]

Increase compensation from $55 to $75 per hour for student extended day instructional programs

Increase compensation from $45 to $65 per hour for student extended day non-instructional duties

Article 12: Compensation, Last 9/30/25 District Proposal Highlights *Continued*

Increase annual stipend for intermediate school band teachers from $2500 to $2750 [$750 increase; estimated annual total is $8250 for 3 teachers]

Increase annual stipend for intermediate school band teachers implementing extracurricular band functions from $1000 to $1300

Increase stipend for temporarily vacating a room for district modernization projects from $400 to $600 [$24K increase; estimated annual total is $72K for roughly 120 teachers]

Increase stipend for preparation for carpet replacement from $200 to $300 [$5K increase; estimated annual total is $15K for roughly 50 teachers]

Increase from $150 to a $200 full-day stipend and from $75 $100 half-day stipend for attending a meeting and/or training outside of a teacher's duty day or year

Article 12: Compensation, Last 9/30/25 District Proposal Highlights *Continued*

An increase to the annual stipend for RSP and SDC teachers, Special Education program specialists, Special Education coaches, and Speech and Language Pathologists to from $1500 to $2750 [$75K increase; estimated annual total is $165K for 60 FTE]

An increase to the annual stipend for teachers with a Bilingual Credential working in a position that requires a BCLAD credential from $1500 to $1800 [$9K increase; estimated annual total is $54K for 30 FTE]

Memorialize an MOU re: annual stipend of $1500 (for one) or $1900 (for two or more) for Speech and Language Pathologists who mentors a clinical fellow

All highlighted stipend increases = approx. $143K annually or 0.24% of salary equivalent of OGEA

Article 13: Health and Welfare Benefits, 9/30/25 Last District Proposal Highlights

The district's last proposal meets OGEA's interest in achieving 90% district-paid coverage for Kaiser Family Plans and offers an ongoing multi-year increase to contributions.

Coverage Level	**2026 Monthly District Contribution Without Proposed Increases**	**2026 Proposed Monthly District Increase Contribution**
Employee Only	82%	90% ($1052.62 of $1168.86)
Employee + One	80%	85% ($1987.70 of $2337.72)
Family	85%	90% ($2735.89 of $3,039.04)

Article 13: Health and Welfare Benefits, 9/30/25 Last District Proposal Highlights

The district's last proposal would mean that OGEA members electing Kaiser Family would save $255.51/mo or $3,066/year compared to 2025 rates. **What does that savings equate to in salary?**

Placement on Salary Schedule	Annual Savings for Kaiser Family in Comparison to 2025	**% Increase in salary equivalent**
BA+30 Step 1: $66,630	$3,066	**4.6%**
BA+45 Step 22: $96,267	$3,066	**3.18%**
BA+60 Step 22: $123,563	$3,066	**2.48%**

In addition, to address OGEA's concern about the impact of rising health benefit costs on their members, **the District proposed "shared risk" language that provides that if the cost of the CalPERS Kaiser benefit plan increases by more than 10%, the District and OGEA will equally split the cost of the increase over 10%.**

Article 12 and Article 13: New Total Compensation To Date from District Proposals

:

Year	Increased Salary + Benefits	Increased Stipends	Total Ongoing Increase	State COLA Cost-of-Living Adjustment
2025-26	2.5% + 0.72%	0.24%	3.46%	2.30%
2026-27	2.5% + 0.25%	0.24%	2.99%	*To Be Determined*
Two-Year Total	**5.97%**	**0.48%**	**6.45%**	

Article 15: Class Size and Staffing Ratios, TA Highlights

Reducing grades 7-8th class size maximum by one student and reducing grades 7-8th grade unit load by 5 students

Pupil Placement Funds for 7th-8th core subjects for the 35th and 36th student

Retroactive Pupil Placement Funds to the first day of school if classroom remain with excess pupils after the 16th instructional day

A hard cap of 30 students in 4-6th grade combination classrooms

Increase annual stipend for TK-6th grade combination classroom teachers from $1400 to $1800 [$17,600 increase; estimated annual total is $79,200 for 44 teachers--this is the 3 year avg of combo teachers]

Business Updates







Herman and Bernal Tracks

Other Bond Projects



Current Projects

- Modernization at Stipe, Herman and Christopher
- HVAC & Roofing at D.O.
- Playground at Hayes



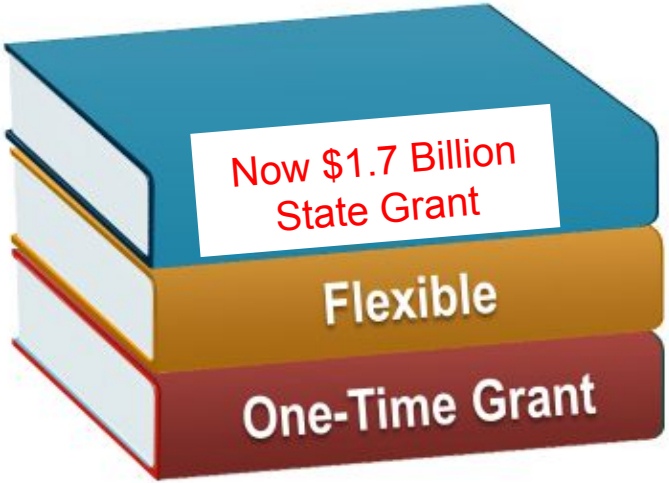
Projects in Design

- Modernization starting 2026 - Baldwin, Ledesma, Davis
- Modernization starting 2027 - Bernal

OAK GROVE SCHOOL DISTRICT

Update Since June 2025 Budget Adoption

Student Support and Professional Development Discretionary Block Grant



- LEAs may use to address rising costs, although state priorities are highlighted
  - Professional Development for teachers on the English Language Arts and English Language Development Framework, Literacy Roadmap, and Mathematics Framework
  - Teacher recruitment and retention efforts
  - Career pathways and dual enrollment
- The allocation methodology is not yet specified

In June, these funds were not included in our budget.

Now they are.

OGSD will receive $2.5 million in **ONE-TIME** funds. This is only for the 25/26 Budget.

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2025-26 School District and Charter School LCFF

Grade Span	TK-3	4-6	7-8	9-12
2024-25 Base Grant per ADA	$10,025	$10,177	$10,478	$12,144
2.30% COLA	$231	$234	$241	$279
2025-26 Base Grant per ADA	$10,256	$10,411	$10,719	$12,423
GSA	$1,067	–	–	$323
2025-26 Adjusted Base Grant per ADA	$11,323	$10,411	$10,719	$12,746
20% Supplemental Grant per ADA[1]	$2,265	$2,082	$2,144	$2,549
65% Concentration Grant per ADA[2]	$3,312	$3,045	$3,135	$3,728
TK Add-On per ADA (inclusive of COLA)	$5,545[3]	–	–	–



We budgeted $4,346 per TK ADA in June. The funds came in at $5,545.
This generates **$407,000** more for the TK 10:1 ratio requirement.

OAK GROVE SCHOOL DISTRICT

Where Our General Fund Revenues Come From

	Estimated Actuals 2024-25	Budget 2025-26	Updated Budget 2025-26
LCFF Sources	$108,507,222	$109,844,679	$110,286,786
Federal	$5,712,110	$4,160,643	$4,160,643
Other State	$16,790,993	$17,489,156	$19,958,176
Other Local	$13,423,160	$10,001,300	$10,001,300
Total	$144,433,485	$141,495,778	$144,406,905
Total Expenditures	**$162,546,120**	**$152,699,148**	**$152,701,148**



Includes increased TK add-on for 10:1 ratios

Includes one-time funds for 25/26 = $2,469,020



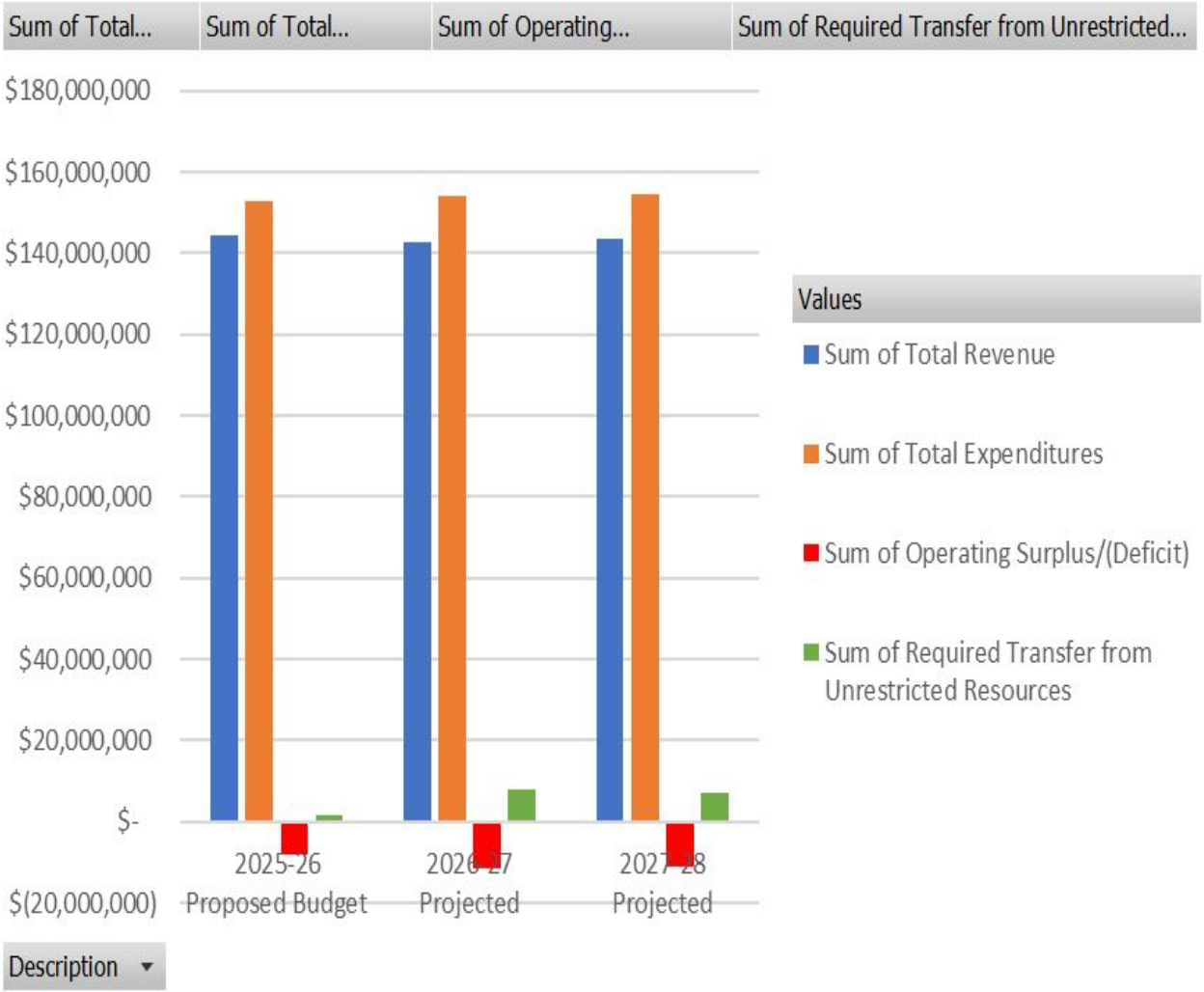
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Multi-year Deficits with Updated Budget

Description	Total Revenue	Total Expenditures	Operating Surplus/(Deficit)	Required Transfers In
2025-26 Proposed Budget	$ 144,406,905	$ 152,701,148	$ (8,294,243)	$ 1,628,974
2026-27 Projected	$ 142,768,452	$ 154,224,373	$ (11,455,921)	$ 7,912,531
2027-28 Projected	$ 143,582,024	$ 154,595,677	$ (11,013,653)	$ 7,299,913

OAK GROVE SCHOOL DISTRICT

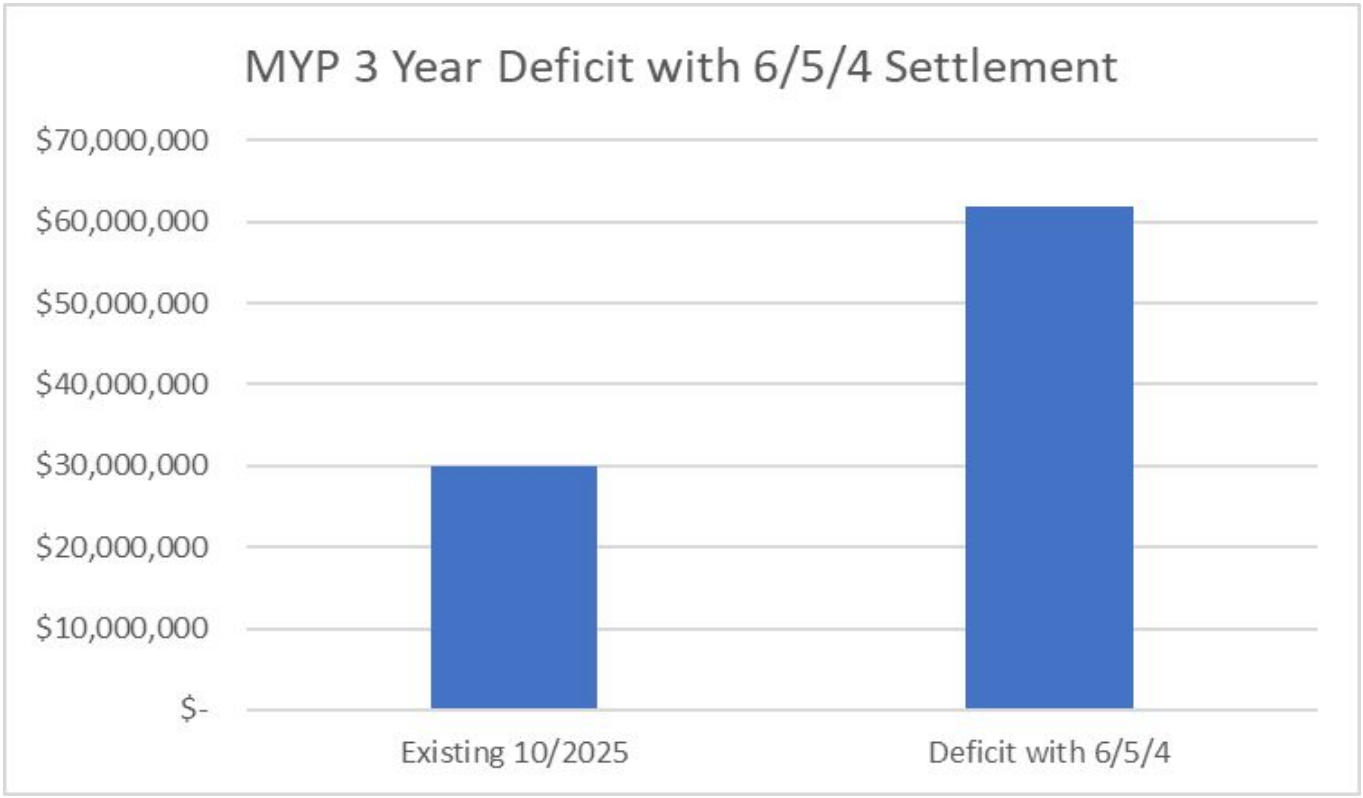
Multi-year Deficits with Updated Budget



Budget Year	Current Deficit	Additional Increases* 25/26 - 6%	Additional Increases* 26/27 - 5%	Additional Increases* 27/28 - 4%	Deficit with Proposed OGEA 6/5/4
25/26	$ 8,000,000	$ 6,000,000	$ -	$ -	$ 14,000,000
26/27	$ 11,000,000	$ 6,000,000	$ 5,000,000	$ -	$ 22,000,000
27/28	$ 11,000,000	$ 6,000,000	$ 5,000,000	$ 4,000,000	$ 26,000,000
MYP 3 Year Deficit	$ 30,000,000				$ 62,000,000

*Additional Increases reflect salary growth for all staff across District

OAK GROVE SCHOOL DISTRICT


MYP 3 Year Deficit with 6/5/4 Settlement
$70,000,000
$60,000,000
$50,000,000
$40,000,000
$30,000,000
$20,000,000
$10,000,000
$-
Existing 10/2025
Deficit with 6/5/4

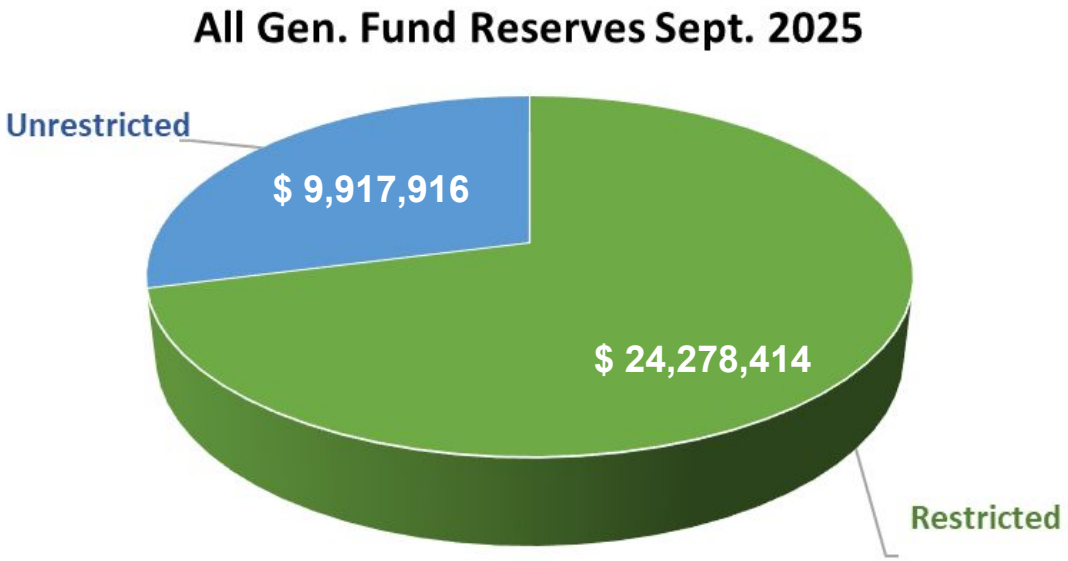
Deficit Funding Plan

Reserves are *one-time* resources

All Fund 1 Reserves - Unaudited Actuals

FUND 01 (GENERAL FUND)

TOTAL RESERVES:	**$ 35,091,852**
Restricted	**$ 24,278,414**
Unrestricted	**$ 9,917,916**

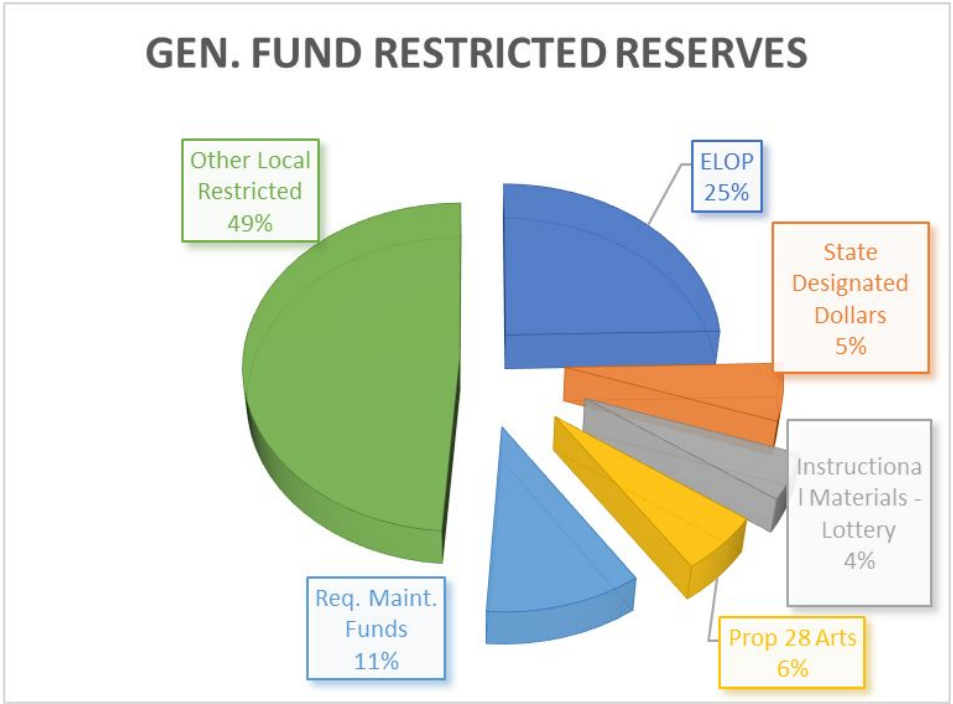


Restricted Fund 1 Reserves - Unaudited Actuals

FUND 01 (GENERAL FUND)

TOTAL RESTRICTED:	**$24,278,414**
ELOP - Extended Learning	**$ 6,000,000**
State Designated Dollars* (Ed Effect., CNS, Mental Health, Literacy Screenings)	**$ 1,365,000**
Instructional Materials - Lottery	**$ 1,100,000**
Prop 28 Arts - VAPA*	**$ 1,400,000**
Req. Maintenance. Funds	**$ 2,600,000**
Other Local Restricted* (Redev. Agency Funds - Facilities, Sobrato Grant, Teacher Residency, Science Camp, Donations, MediCal, etc.)	**$ 11,900,000**

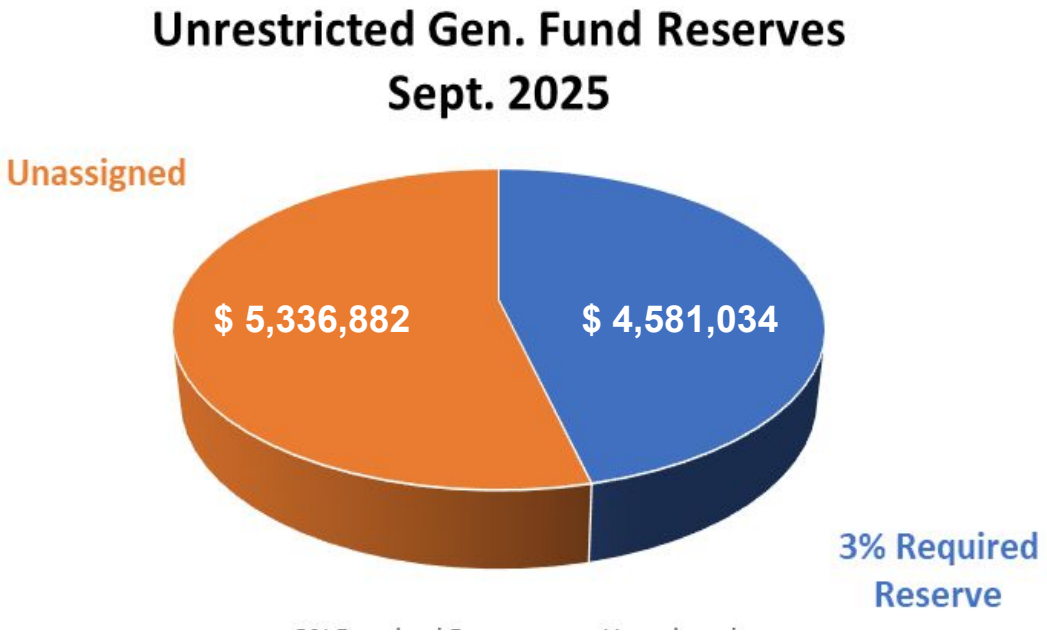
*Funds from these restricted sources may be used for salaries



Unrestricted Fund 1 Reserves - Unaudited Actuals

FUND 01 (GENERAL FUND)

TOTAL UNRESTRICTED:	**$ 9,917,916**
3% Required Reserve	**$ 4,581,034**
Unassigned One-Time Money	**$ 5,336,882**

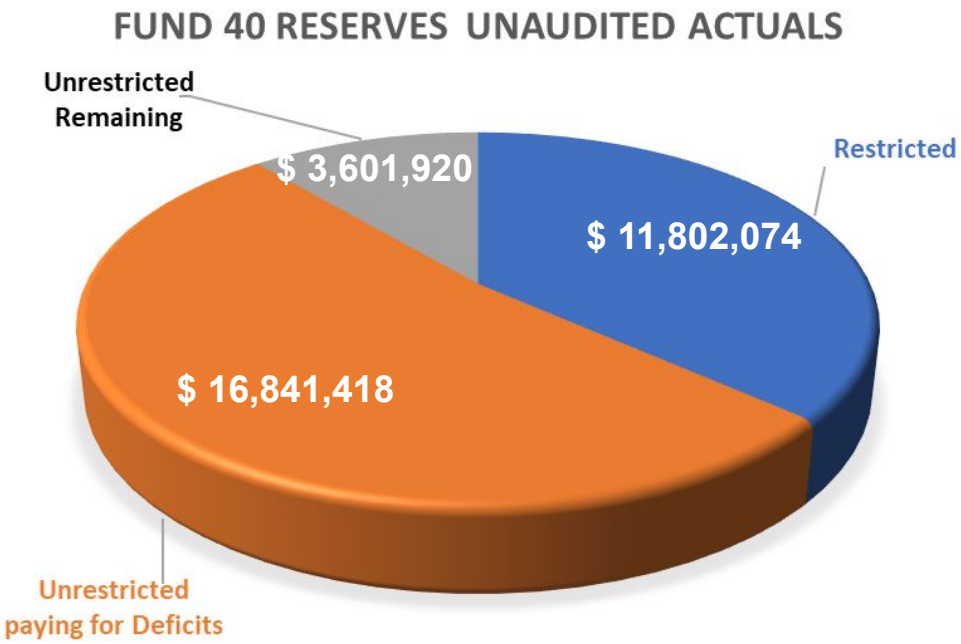


Fund 40 Capital Outlay Reserves - Unaudited Actuals

FUND 40 25/26

ONE-TIME Use Funds

TOTAL BALANCE:	**$ 32,245,412**
Restricted	**$ 11,802,074**
Unrestricted Paying for Deficits	**$ 16,841,418**
Unrestricted Remaining	**$ 3,601,920**
TOTAL of Orange and Grey Sections	**$ 20,443,338**



Santa Clara County Office of Education (SCCOE) Directive

General Fund Revenues and Expenditures

	Estimated Actuals 2024-25	Budget 2025-26	Projected Budget 2026-27	Projected Budget 2027-28
Revenue	$144,433,485	$141,495,778	$142,313,151	$143,111,289
Expenditures	$162,546,120	$152,699,148	$154,222,373	$154,593,678
Difference	**-$18,112,635**	**-$11,203,370**	**-$11,909,222**	**$11,482,389**
Transfers from Special Reserve	$3,158,622	$ 4,505,314	$7,912,531	$7,299,913
Ending Fund Balance	**$30,181,790**	**$23,483,734**	**$19,487,043**	**$15,304,567**

The Primary Issue

Deficit between revenues and expenditures.

"As a condition for approval of the First Interim Budget Report, supporting documentation of a **Board approved** Fiscal Stabilization Plan is required as part of the First Interim Submission." SCCOE.

Budget Advisory Committee



Task at Hand

- SCCOE Directive
  - Deficit Spending
  - Balance Expenditures and Revenues by June 2028
  - Submit plan to address deficit spending at First Interim - December
- Needed Reductions to Deficit
  - $3 million for 26/27
  - Additional $2 million for 27/28

Budget Solutions: Revenues and Reductions

Recommendations

- Increase property leases
- Parcel Tax
- Improved attendance

Required Reductions

- Efficiencies
- Programs
- Services
- Positions
- Products



Questions? Comments?