

BUDGET ADVISORY COMMITTEE (BAC) REGULAR MEETING

DATE: June 15, 2026
TIME: **6:00 pm- Open Session**
PLACE: **ZOOM LINK**

The regular meeting of the Budget Advisory Committee will begin at 6:00 pm via teleconference. Pursuant to Government Code § 54956, no business other than what is set forth in this regular meeting agenda may be considered by the "Committee". In accordance with Government Code § 54954.3.

In accordance with requirements of the Americans with Disabilities Act and related federal regulations, individuals who require special accommodation, including but not limited to an American Sign Language interpreter, accessible seating or documentation in accessible formats, should contact the Assistant Superintendent of Business Services' office at least two days before the meeting date.

A complete agenda packet is available at the District Office, 1800 Solar Drive, Oxnard, CA 93030, and 72 hours prior to a regular meeting. Budget Advisory Committee agendas and minutes are available on the District's website at www.oxnardunion.org.

AGENDA

1. CALL TO ORDER
2. PLEDGE OF ALLEGIANCE
3. AUDIENCE TO ADDRESS THE BOND COMMITTEE
 - a. **You may give public comment remotely by emailing the Assistant Superintendent at:**
Richard.urias@oxnardunion.org.

Those persons wishing to address the Budget Advisory Committee may do so at this time. Individual presentations are limited to three (3) minutes each, or in the case of a group of people speaking on a specific item, ten (10) minutes will be permitted

Join Zoom Meeting

Topic: Budget Advisory Committee

Time: Jun 15, 2026 06:00 PM Pacific Time (US and Canada)

Join Zoom Meeting

<https://zoom.us/j/91740882523?pwd=vNmwf8uwDva9seSwaK1ti2km5HyToO.1>

Meeting ID: 917 4088 2523

Passcode: D0fC3Q

One tap mobile

+16699006833,,91740882523#,,,,*364282# US (San Jose)

+16694449171,,91740882523#,,,,*364282# US

Join by SIP

• 91740882523@zoomcrc.com

Join instructions

https://zoom.us/join/91740882523/invitations?signature=uEASwVZjfYTBokwiDOsNzxnIbEWBoyBlcSGZ_73hpOw

4. INTRODUCTION OF BAC COMMITTEE MEMBERS
5. BAC COMMITTEE ORGANIZATION AND MEETING PROCEDURES
 - a. OUHSD Roberts Rules Chair/Vice Chair Quick Guide
6. ELECTION OF OFFICERS:
 - a. Chairperson
 - b. Vice Chairperson
 - c. Secretary
 - d. Regular meeting dates and times
7. STAFF REPORT
 - a. OUHSD Budget Report for Meeting #1
8. COMMITTEE DISCUSSION ON STAFF REPORT
9. ITEMS FOR FUTURE CONSIDERATION
10. ADJOURNMENT

Running the Meeting: A Basic Guide to Robert's Rules

For the Chair and Vice Chair of the Budget Advisory Committee

A simple reference you can keep open during any meeting, in person or on Zoom

Robert's Rules of Order is a simple system for running a meeting so it stays fair, orderly, and easy to follow. Everyone gets a chance to speak, one thing is discussed at a time, and decisions are made by a clear vote. This guide gives the Chair and Vice Chair the few rules you actually need, the exact words to say, and a quick-reference table to keep on screen. It also explains how to run the election of officers.

Keep it light for a small committee. Robert's Rules lets small groups use a relaxed version ("small board rules"). You do not need the full formality of a large legislature — use just enough structure to keep things fair, and add more only if a topic gets crowded or tense.

1. Chair and Vice Chair: who does what

You are a team. The Chair runs the meeting; the Vice Chair supports and is always ready to step in. Both stay fair and neutral while running discussion.

	Chair	Vice Chair
Main job	Leads the meeting from start to finish.	Supports the Chair and leads when the Chair is absent.
During the meeting	States motions, guides discussion, calls votes, announces results.	Keeps time, manages the chat and raised-hand queue, runs breakout rooms and public comment.
When the Chair is out	—	Takes over and runs the full meeting using this guide.
Both	<i>Stay neutral while running discussion, model respect, and keep the meeting welcoming to the public.</i>	<i>Tip: agree in advance which parts the Vice Chair will lead, so transitions are smooth.</i>

2. Electing a Chair and Vice Chair

If officers have not been chosen yet, here is a simple way to elect them. In a small committee, this can be quick and friendly.

1. **Open nominations.** The person running the meeting asks for names. People may nominate themselves or others. In a committee, a nomination does not need a "second."
2. **Close nominations.** When names stop coming, say so and close them (see the script below).
3. **Vote.** If there is only one nominee, you can elect by agreement ("acclamation"). If there is more than one, take a vote — a show of hands, reactions, or roll call — and the person with the most votes wins.
4. **Repeat for Vice Chair.** Run the same steps again for the Vice Chair.
5. **Record it.** Write the names of the elected Chair and Vice Chair in the minutes.

Sample words for a single nominee:

"I'll open nominations for Chair. ... Are there any further nominations? Hearing none, nominations are closed. Is there any objection to electing [name] as Chair? Hearing none, [name] is our Chair. Congratulations."

Sample words when there are two or more nominees:

"We have two nominees for Chair: [name] and [name]. We'll vote by show of hands. All in favor of [name]? ... All in favor of [name]? ... [Name] has the most votes and is elected Chair."

3. The order of the meeting

Move through these steps in order. The right-hand column is what the Chair (or Vice Chair) can say out loud.

#	Step	What you say (or do)
1	Call to order	"The meeting will come to order. Welcome to the Budget Advisory Committee."
2	Confirm quorum	Take attendance. "We have enough members present, so we have a quorum." (See section 4.)
3	Approve the agenda	"Is there a motion to approve tonight's agenda?" Then take a motion, a second, and a vote.
4	Approve past minutes	From the second meeting on: "Is there a motion to approve the minutes from our last meeting?"
5	Public comment	"We'll now hear public comment. Each speaker has [2] minutes. Please raise your hand." (See section 8.)
6	Business / discussion	Go through each agenda item. For any recommendation, use a motion (see sections 5–6).
7	Announcements	Share the date of the next meeting and any reminders.
8	Adjourn	"If there's no further business, is there a motion to adjourn?" Take a motion, a second, and a vote, then close.

4. Quorum (do we have enough people?)

A **quorum** is the smallest number of members who must be present before the group can make decisions. Unless your committee's rules say otherwise, a quorum is usually more than half of the members.

- With a quorum, you can take votes and make recommendations.
- Without a quorum, you can still talk and learn, but hold off on official votes until enough members are present.
- At a first meeting that is mostly learning, just confirm attendance at the start.

5. How a decision gets made: the five steps

Almost everything in Robert's Rules follows the same simple path:

1. **A member makes a motion.** "I move that..."
2. **Another member seconds it.** "I second." This means at least two people want to discuss it.

3. **The group discusses it.** The Chair guides the discussion so one person speaks at a time.
4. **The group votes.** Ask for “ayes,” then “noes,” then abstentions.
5. **Announce the result.** “The motion passes” or “The motion fails.”

Example of stating a motion before the vote:

“It has been moved and seconded that the committee recommend the district hold a community budget workshop. Is there any discussion?”

6. Common motions — quick reference

Keep this on screen while you chair. “Majority” means more than half of those voting. “Two-thirds” means at least two of every three.

Purpose	What to say	Second?	Debate?	Vote needed
Make a main motion (propose an action)	<i>I move that...</i>	Yes	Yes	Majority
Second a motion	<i>I second.</i>	—	—	None
Amend (change the wording)	<i>I move to amend this by...</i>	Yes	Yes	Majority
Postpone to the next meeting	<i>I move to postpone this to the next meeting.</i>	Yes	Yes	Majority
Refer to staff or a subcommittee	<i>I move to refer this to...</i>	Yes	Yes	Majority
Close debate (stop talking, vote now)	<i>I move to close debate. / I call the question.</i>	Yes	No	Two-thirds
Point of order (something’s wrong)	<i>Point of order.</i>	No	No	Chair decides
Point of information (ask a question)	<i>Point of information.</i>	No	No	None
Take a short break	<i>I move that we recess for [5] minutes.</i>	Yes	No	Majority
End the meeting	<i>I move to adjourn.</i>	Yes	No	Majority

Tip: “Postpone to the next meeting” is the friendly way to set something aside when the group isn’t ready to decide. Use it instead of forcing a vote.

7. How to take a vote on Zoom

Pick the method that fits the moment, then announce the result clearly so it can be recorded in the minutes.

Method	When to use it / how
Voice vote	Fastest, for routine or clearly agreed items. “All in favor, say ‘aye.’ Those opposed, ‘no.’ Any abstentions?”

Reactions / raise hand	Ask members to use the check mark, thumbs-up, or Raise Hand. Easy to count on a small screen.
Roll call	Best for a formal recommendation you want on the public record. Call each member's name; record each "yes," "no," or "abstain."

Announce the result the same way every time: ***"The motion passes"*** or ***"The motion fails."***

8. Handling public comment

- Because the meeting is open to the public, set aside time for public comment and say the time limit up front (2 minutes per speaker is common).
- Ask the public to use Raise Hand. The Vice Chair or co-host can manage the order and unmute speakers.
- Public comment is heard, not debated. Thank each speaker; the committee does not have to respond in the moment.
- If many people want to speak, you can shorten the time limit so everyone gets a turn.

9. Reaching agreement in a larger group (about 18 members)

With about 18 members, the informal shortcuts that work for a tiny board can hide real disagreement — and it is easy to send ideas to a future agenda or pile work onto staff that the whole group never actually agreed to. Use a light, repeatable check for genuine agreement before an idea becomes an agenda item or a staff assignment.

What "consensus" means here: not that everyone agrees, but that everyone can live with the decision and will support it moving forward. That is different from a unanimous vote (everyone in favor) and from a simple majority (more than half). If clear consensus isn't there, fall back to a formal motion and vote (Section 5).

A simple way to test for agreement

1. **Propose it in one or two sentences.** One member states the idea clearly.
2. **Take clarifying questions only.** Make sure people understand the idea before debating it.
3. **Open brief discussion.** Invite a couple of voices for and against; use a round-robin so the same few people don't dominate.
4. **Test the room.** The chair restates the proposal and asks for a quick show of support (reactions, fist-to-five, or a Zoom poll).
5. **Read the result.** Strong support → move it forward; mixed → narrow the scope or postpone; real objection → ask what would need to change, or take a formal vote.

"Here's the proposal: [restate it in one sentence]. Show me a thumbs up if you can support it, sideways if you have concerns, down if you object. ... I see strong support, so we'll add it to a future agenda."

Before you add something to a future agenda

- Capture every idea, but don't add it automatically. Use the "Future Agenda Items" part of the meeting to collect them.
- Test each idea for support before it becomes an agenda item — a quick thumbs check is usually enough.

- If there are more ideas than meeting time, prioritize: have members pick their top two or three (dot voting), and the chair and staff build the next agenda from the winners.
- Park ideas that aren't ready in a "parking lot" list so they're saved without committing time yet.

Before you assign work to staff

Staff time is limited, so treat a staff request as a group decision — not something any one member can order.

- Confirm the group agrees it's worth staff time (a quick consensus check or a vote).
- Make the scope clear and bounded — what exactly is being asked for?
- Set a rough deadline or a target meeting.
- Route the request through the chair and staff lead, not from individual members directly to staff.
- Separate "a member's question" from "a committee request." An individual can ask the chair to bring an idea to the group; only the group assigns the work.

"That's a good idea. Before we ask staff to spend time on it, let's make sure the group agrees and the request is clear. Can someone state exactly what we'd be asking for, and by when? ... Do we have support to send this to staff?"

Quick tools for a group this size

Tool	When to use it
Straw poll / thumbs	A fast, non-binding temperature check before spending time on discussion.
Fist-to-five	Members show 0 fingers (I block this) to 5 (I love it) — a quick read of both support and concerns.
Dot voting / top three	Prioritize when there are more ideas or staff requests than time allows.
Round-robin	Give all ~18 members a brief, equal say so a few voices don't dominate.
Parking lot	Capture good ideas that aren't ready yet, without committing staff time.

Rule of thumb: at about 18 members, lean on this slightly more structured approach for anything that commits time or money. Save the informal shortcuts in Section 11 for routine, low-stakes items.

10. Chair's cheat sheet (say-this phrases)

Start the meeting:

"The meeting will come to order. Welcome, everyone."

State a motion before discussion:

"It has been moved and seconded that [motion]. Is there any discussion?"

Keep discussion fair:

"Let's hear from someone who hasn't spoken yet."

Move to the vote:

"Are we ready to vote? All in favor, say 'aye.' Those opposed, 'no.' Any abstentions?"

Announce the result:

"The motion passes. We will [next step]."

Hand off to the Vice Chair:

"I'll ask our Vice Chair, [name], to lead the next item."

Close the meeting:

"If there's no further business, the meeting is adjourned. Thank you all for coming."

11. Simplifications for routine, low-stakes items

Robert's Rules lets committees relax the formal steps for routine, low-stakes business. For everyday items — not those that commit staff time or money (see Section 9) — it is fine to:

- Let members speak without being formally "recognized" first — just keep one person talking at a time.
- Skip the need for a second on routine motions if everyone is clearly ready to discuss.
- Let the Chair join the discussion and vote like any other member.
- Talk things through informally, and switch to formal motions only when the group is ready to decide.

Golden rule: the point of these rules is fairness, not formality. If a rule is getting in the way of a fair, clear meeting, simplify it.

OXNARD UNION HIGH SCHOOL DISTRICT

Understanding How California Funds Our Schools

Budget Advisory Committee Staff Report

Budget Advisory Committee • First Meeting

Monday, June 15, 2026 • 6:00 p.m. • Hosted on Zoom

Open to the public

WELCOME

Presentation Overview

- 1 Welcome
- 2 Part 1 · The students: enrollment + activity
- 3 Part 2 · Enrollment vs. attendance + activity
- 4 Part 3 · How California funds schools + activity
- 5 Part 3 (cont.) · Special & restricted programs + activity
- 6 Part 4 · Staffing & rising costs + activity
- 7 Part 5 · Reductions through the Budget Stabilization Plan, federal news & what's next + activity
- 8 Part 6 · OUHSD Budget Advisory Committee + activity

THE ONE BIG IDEA TONIGHT

Fewer students means less money. But most costs do not shrink as fast.

Students going down

OUHSD enrollment is falling about 2% every year.

Money follows students

Less enrollment + attendance = less state funding.

Costs keep climbing

Salaries, insurance, and utilities still go up.

Everything tonight comes back to this one idea.

PART 1

The students: enrollment is shrinking

Where the trend starts — in California, in Ventura County, and at OUHSD.

California has fewer students every year

5.81M

students statewide in 2024–25

5.22M

projected by 2034–35

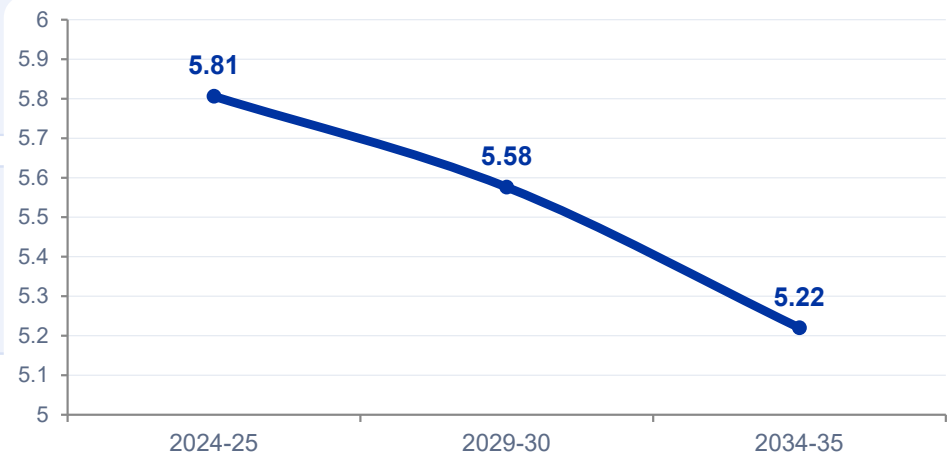
–10.1%

drop over ten years

8th

year of decline in a row (2024–25)

Statewide students (millions)

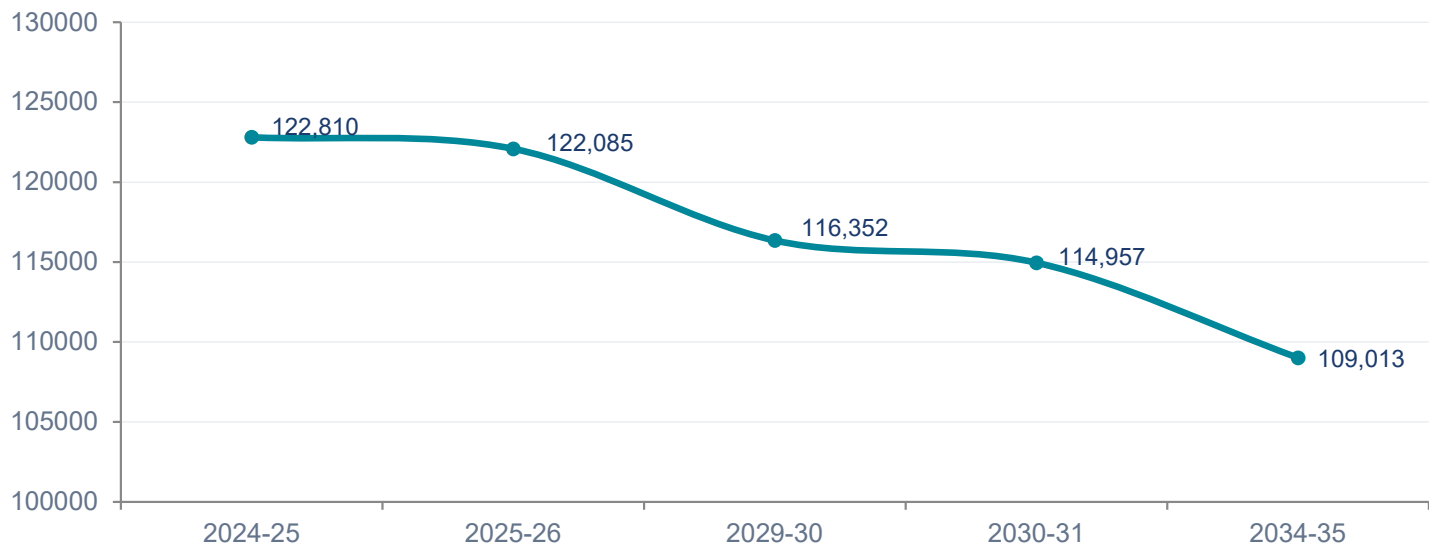


Why?

Fewer babies are being born, and families are moving in patterns that bring fewer school-age children. This started before COVID-19 and is expected to continue into the 2040s.

Ventura County: Our Regional Picture

Ventura County Public TK-12 Enrollment Projection



-11.2%
Ventura County Decline
(worse than CA avg)

Why?

Fewer babies are being born, and families are moving in patterns that bring fewer school-age children. This started before COVID-19 and is expected to continue into the 2040s.

What is driving the decline?

Fewer births

California has fewer babies than in past decades, so each new class is smaller.

People moving

Families moving in and out changes how many school-age children live here.

A long-term shift

This is not just a COVID effect — the decline began back in 2004.

TK helps a little

Transitional kindergarten softens the drop in early grades, but does not reverse it.

Region matters

A few counties still grow, but many urban and coastal counties keep shrinking.

Below replacement

The state's birth rate is below the level needed to keep the population steady.

A district can be doing a good job and still lose students, because the number of children in the whole region is falling.

Ventura County — and OUHSD — follow the trend

122,810

Ventura County students, 2024–25

109,013

projected by 2034–35

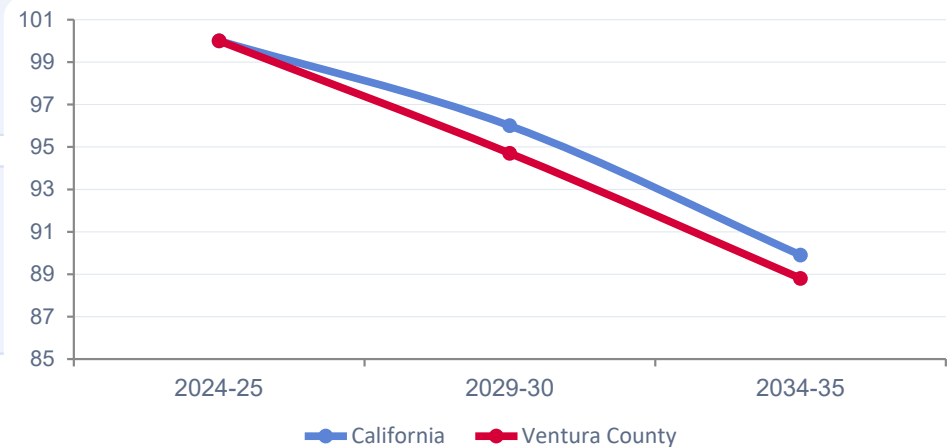
–11.2%

county drop — faster than the state
2nd Largest Decline in California behind
LA County

~2% / yr

OUHSD enrollment decline

Decline since 2024–25 (start = 100)



A whole county with fewer children means schools compete for fewer students — even a well-run district can lose enrollment. That is the situation OUHSD is planning around.

Why cutting costs is so difficult -

When a district loses students, many costs do not fall at the same speed. A lot of spending is “fixed” — it stays whether the school is full or a little smaller.

Costs that stay even with fewer students

- A principal and office for each campus
- Utilities, custodial, and maintenance
- Insurance and campus safety
- Core teaching and student services

So districts plan years ahead

Losing 2% of students once can be managed with savings or open positions. Losing about 2% year after year is different — it can add up to school consolidation, staffing changes, or program redesign.

Twice

California's funding rules make this harder: districts plan around enrollment, but the state pays mostly on attendance. So a district can be hit twice — by fewer students and by lower attendance.

ACTIVITY 1

Quick poll: which one brings in the money?

Zoom poll · about 3 minutes

If a school has 100 students signed up, what decides how much state money it earns?

- A** Just having the students signed up (enrollment)
- B** How many actually show up most days (attendance)
- C** It does not matter — every district gets the same amount

**No wrong
answers yet!**

We'll reveal the answer in
Part 2.

PART 2

Enrollment vs. attendance

Two words that sound the same — but the state pays for one more than the other.

Two different counts

ENROLLMENT

The number of students signed up at a school.

Districts plan staffing and classes around this number.

AVERAGE DAILY ATTENDANCE (ADA)

How many students actually show up on a normal day, averaged over time.

Most state funding is tied to THIS number.

The answer to our poll: it's attendance.

A district must serve every enrolled student every day. But the state mostly pays based on attendance. So a district can be hit twice — once when enrollment falls, and again when attendance is lower than hoped.

Same students, different funding count

100 students are signed up. The funding count changes with how often they show up:

Example	Funding count (ADA)
100 students × 95% attendance	95 ADA
100 students × 92% attendance	92 ADA
Difference	3 fewer ADA → less money

Statewide attendance today is about

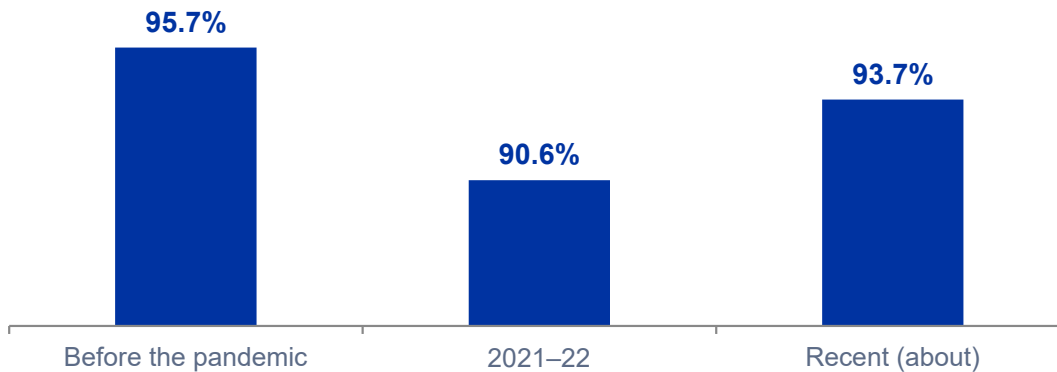
2 points

below where it was before the pandemic.

Plain version: every student who is enrolled but absent still needs a teacher, a desk, and a class — but the state pays a little less. Multiply small gaps across thousands of students and the dollars add up fast.

Attendance dropped — and hasn't fully recovered

Statewide attendance for school districts and charter schools:



Why it matters twice

- Attendance is still about 2 points below the level before the pandemic.
- Lower attendance means less funding under California's rules.
- It also affects student learning and outcomes.

Net

Good news: attendance is improving. But because funding follows attendance, even a small ongoing gap keeps real pressure on the budget.

Should California fund by enrollment instead?

In 2026, the Legislative Analyst's Office (the Legislature's independent budget experts) studied switching from attendance-based to enrollment-based funding.

+\$5.7B

per year to change LCFF alone to enrollment-based

\$6B+

per year in total if other programs change too

The Legislative Analyst's Office did NOT recommend the switch right now — attendance is still below pre-pandemic levels, and an attendance-based system encourages schools to keep students coming.

So

What this means for you: there is a real statewide debate about how schools should be funded, but for now the system still ties most funding to attendance.

ACTIVITY 2

Do the ADA math

1

A district has 15,747 students enrolled. They attend 91% of the time. How much ADA does the district earn?

2

Next year, 315 students leave. Now 15,432 are enrolled, still at 91% attendance. How much ADA does the district earn now?

3

Committee Discussion: the school lost 315 students but still runs the same classes and pays the same staff. What might it have to change?

PART 3

How California funds schools

Four layers stacked together — we'll take them one at a time.

School money comes in four layers

1

Proposition 98

A statewide minimum which includes local property taxes under Proposition 13. Voters set a floor for how much must go to K–12 schools and community colleges each year.

2

Local Control Funding Formula (LCFF)

The main formula that pays for everyday operations. Driven mostly by attendance, grade level, and student needs.

3

Targeted state programs

Money for specific things — special education, arts, meals, career training. Usually has strict rules.

4

Federal & local funds

Federal grants for certain students. Often restricted and can change.

Proposition 98: the statewide floor

1988

approved by California voters

What it does: It sets a statewide minimum — a floor — for how much money must go to K–12 schools and community colleges each year.

What it does NOT do

- It does not promise every district the same increase each year.
- How much is available depends on state revenue and constitutional formulas — so it goes up and down with the economy.

Catch

Even when the statewide estimate looks higher (as the Governor's 2026–27 budget projects), the Legislative Analyst's Office warns those revenue estimates are risky — and a good statewide number does not remove local pressure.

California's Proposition 13 (1978) controls how property tax works

1978

approved by California voters

Proposition 13 (1978): Property tax = 1% of a home's assessed value + local voter-approved bonds. Most Ventura County homeowners pay 1.1%–1.3% total effective rate in 2025-26.

1 1% Base Rate

Every property in CA starts at 1% of its assessed value. Local bonds add a little more on top.

Reset on Sale

When a home SELLS, it gets reassessed to the current purchase price. New owners pay more.

2 2% Annual Cap

Once you buy, your assessed value can only rise 2% per year — even if the market goes up 20%.

Goes to Schools

The largest single share of property tax revenue in CA goes to K-12 schools through the LCFF formula.

Catch

Local Property Taxes Offset the State Aid – this is not extra money for the district, just part of the overall calculation.

The base rate depends on grade level

These are statewide 2025–26 base amounts for each unit of attendance (ADA). High school earns the most:

Grade span	Base & Grade Span amount per ADA (2025–26)
Grades TK–3	\$11,323
Grades 4–6	\$10,411
Grades 7–8	\$10,719
Grades 9–12 (OUHSD's students)	\$12,746

Good news for high schools

Grades 9–12 carry the highest base rate, including a small extra adjustment for high school called the Grade Span Adjustment.

But remember: it is paid per ADA, not per enrolled student. Attendance still drives the dollars.

Same formula, different results: two districts with the same number of students can still get different totals — because of attendance, grade levels, student needs, and local property taxes.

Extra money for students with greater needs

On top of the base, LCFF adds funding for three student groups, counted once each (the “unduplicated” count):

**Low-income
students**

**English
learners**

**Foster
youth**

Supplemental grant

Adds about 20% more for each of these students the district serves.

Concentration grant

Adds even more when these students are more than 55% of the district.

The catch: the district must show in its public plan (the LCAP — Local Control and Accountability Plan) how this money increases or improves services for those students. It is not a free-spending bonus.

ACTIVITY 3

Which money can pay for it?

Some money is flexible. Some can only be used for one purpose. Match each need to the best fund:

A. Buy new band instruments

Proposition 28 (arts money)

B. Free breakfast and lunch for all

Universal Meals program

C. A permanent full-time counselor

Ongoing general funds (LCFF)

D. Start a welding career pathway

CTE / Strong Workforce grants

PART 3, CONTINUED

Special & restricted programs

Layer 3: money for specific purposes — helpful, but it usually comes with strict rules.

Special education: the state side

Special education has its own funding system, separate from regular LCFF. State money flows through regional groups called SELPAs (Special Education Local Plan Areas).

\$4.66B

state funding for the AB 602 program in 2025–26

“greater of”

uses the best of this year or the past two years of attendance

The “greater of” rule softens a sudden drop in attendance — but it is only a cushion. If attendance keeps falling for years, the funding base steps down too.

Key

Required services do not shrink just because enrollment drops. So special education can take up a larger share of the budget over time — this is a funding-adequacy issue, not a problem with students or services.

Special education: the federal side

Federal special-education money (called IDEA) helps with the extra costs of serving students with disabilities — but it does not cover the full local bill.

~10.9%

of the average extra per-student cost is
what the federal estimate covers

Two rules to know

- Maintenance of effort: a district generally must keep spending at least as much local money on special education as it did the year before — it cannot swap local dollars for federal ones.
- Federal funds support — but do not replace — the local commitment, so local budgets still feel the strain.

So

Bottom line: state and federal funding both help, but districts still put in substantial local money to give students the services they are legally entitled to.

Universal Meals: two free meals a day

2022–23

California became the first state to do this

Public schools must offer two meals — breakfast and lunch — free each school day to any student who asks. The state adds extra reimbursement to help pay for it.

Note

It is a real benefit for families — and also a bigger operation to run. It raises the importance of kitchen space, staffing, training, and equipment. Universal Meals is both a student support and an operating responsibility.

Proposition 28: ongoing arts & music money

Voters approved Proposition 28 in 2022; it started in 2023–24. Each year it equals about 1% of the prior year's Proposition 98 amount for K–12.

80% must go to staff

In larger districts (500+ students), at least 80% must pay arts teachers and staff who provide instruction.

Must add, not replace

It must expand arts — not replace money the district already spent. Every dollar spent is reported and audited.

Key

Takeaway: Proposition 28 is steady arts funding, but it is restricted. It cannot be used as general money to fill other budget gaps.

Career Technical Education (CTE) funding

CTE prepares students for jobs and college through hands-on pathways — important for a high school district. It is paid for by layering several sources together.

CTEIG

A state grant to strengthen high-quality CTE. Requires the district to chip in its own money.

K–12 Strong Workforce

Ongoing state money to build pathways tied to regional jobs. Also needs a local match.

Perkins V (federal)

Federal CTE money with annual applications and reports. Restricted to specific uses.

So

These grants are valuable but purpose-driven, and many require the district to add local dollars (a “match”). So CTE usually needs local money both to run and to unlock the grants.

One-time money vs. ongoing money

Ongoing money

Expected to keep coming year after year. Safe for permanent jobs and regular bills.

One-time money

Here once, then gone. Great for equipment, repairs, or short projects — risky for permanent staff.

Pay an ongoing salary with one-time money, and when it runs out the job is at risk.

Warning

FCMAT (the state's school finance experts) repeatedly warns that using one-time money for ongoing salaries is a top cause of future budget gaps and layoffs.

PART 3 • PUTTING IT TOGETHER

The funding layers at a glance

Funding layer	What it pays for	What to remember
Proposition 98	Statewide minimum for K–12 and community colleges which includes property taxes and state aid.	Sets the floor, not each district's final budget Affect how much state aid a district receives
LCFF	Core, everyday operations	Driven by attendance, grade level, and student need
Targeted state programs	Special education, arts, meals, career education	Often restricted, with reporting rules
Federal funds	Specific student groups and programs	Can change, and can't pay for everything
Local funds	From local revenue, grants and other smaller adjustments	Often restricted, with reporting rules

California school funding is not one simple per-student check. It is a layered system where state rules, local attendance, student needs, grade level, targeted programs, and property taxes all interact.

ACTIVITY 5

Restricted or flexible?

Zoom reactions (☒ flexible / ☐ restricted) · about 5 minutes

For each kind of money, decide: can the district spend it on almost anything (flexible), or only on one purpose (restricted)?

LCFF base grant

Proposition 28 arts money

Universal Meals reimbursement

A federal Perkins CTE grant

A one-time grant for new equipment

Summary: most money is restricted. A district can get new funds in one area and still have a gap in its everyday budget.

PART 4

Staffing & rising costs

Why staffing can't shrink as fast as enrollment — and why costs keep climbing.

A school is not one big classroom

Lose a few students at each of several schools, and you still can't remove a whole class or teacher. Many costs and positions stay in place.

Why staffing costs stay high

- Each campus still opens every day
- Students still need core classes to graduate
- Counselors, office, custodial, safety still needed
- Special education is based on student need
- Teachers must be credentialed for the subject
- Salaries and benefits keep rising each year
- Small losses spread out don't remove a full job

OUHSD teacher staffing ratios

Program	Students : Teacher
General education (9–12)	30 : 1
Special education program	18 : 1
Intensive-needs programs	8–12 : 1
Resource programs	28 : 1

Lose 1–2 students per class and the course/section still has to run.

Why credentials limit staffing choices

In high school, teachers are licensed (“credentialed”) for specific subjects. A district can't just move any teacher into any open class.

Subject must match

A great teacher can't be assigned to math unless they hold a math authorization.

Built around subjects

A district can have enough teachers overall but still be short in math, science, or special education.

Fixes take time

Adding a subject to a credential can require an application, fees, exams, or coursework.

It's monitored

The state checks assignments. In Title I schools, families must be told if a teacher isn't authorized for 4+ weeks.

So a district can be overstaffed in one subject and short in another at the same time — even while overall enrollment is falling.

Classified staff and the 50% rule

“Classified” staff keep schools running: office and attendance, health and safety, custodial, transportation, food service, technology, and special-education support.

Based on real needs

Classified staffing follows what each site and program actually needs — student supervision, safety, and services — not a simple districtwide ratio.

California's 50% rule

State law says a high school district must spend at least 50% of its education costs on classroom teacher and aide pay and benefits. So districts must balance needed support staff with this classroom-spending floor.

Education Code Section 41372 - Originated in 1959

Key

The point isn't that classified staff matter less — schools can't run without them. It's that California's rules make districts balance classroom and operational staffing at the same time.

PART 4 • RISING COSTS

Costs go up even when students go down

Cost area	Why it keeps rising
Salaries & benefits	The biggest part of the budget. Raises, step increases, pensions, and health costs keep growing.
Insurance	Wildfire risk, lawsuits, and rebuilding costs push premiums up.
Utilities	Power, water, heating, and cooling — campuses still need them. California electricity is among the nation's highest.
Special education	Legally required, based on student need; can need specialized staff.
Food & supplies	Meals, materials, and equipment all cost more with inflation.

A district can have fewer students and higher costs at the same time — the core reason for budget pressure across California.

Why a cost-of-living raise isn't enough

4.5–5%

how fast fixed costs can grow each year

~200%

rise in some utility costs over a decade

up to 700%

rise in some liability insurance costs

The math problem

FCMAT, the state's school finance experts, find that fixed costs in planning examples grow about 4.5–5% a year. When the state's cost-of-living raise (COLA) is smaller than that — and enrollment is also dropping — the district falls behind even with “more” money on paper.

Net

So a positive annual adjustment can still leave a district behind. That combination — lower enrollment and faster-rising costs — is the heart of the budget squeeze.

ACTIVITY 5

You be the board

Breakout rooms of 3–4 · about 8 minutes

Your district lost 2% of students again this year. You must close a budget gap. Your group picks the choices you think are fairest — and be ready to say why.

Options on the table (discuss options and trade-offs in your break-out room):

● Combine small classes into fewer, larger sections

● Reduce some staff through retirements first (not layoffs)

● Trim a program funded only by one-time money

● Spend down savings for one year and hope enrollment recovers

● Review whether every athletic sport to decide if they should continue

● Push the state to fund schools by enrollment, not attendance

PART 5

Reductions through the Budget Stabilization Plan, federal news & what's next

Why you hear about “layoffs” in spring, what's happening in other districts, and where the district is heading.

Why notices come before the budget is final

Jan–Feb

Districts estimate next year's students, staffing, and money.

By Mar 15

State law requires early notices — before the budget is known.

Mar–Apr

Employees can request hearings; numbers are still being refined.

May

Some notices become final; others are pulled back.

June

The state budget passes and the Board adopts the district budget.

Most important point

A March notice is a warning required by law — not a final layoff. Many notices are later canceled once budgets, retirements, and openings are known. A headline in March does not mean every noticed employee loses their job.

This is happening in many districts

District	What they publicly described
San Francisco Unified	Enrollment fell from 52,000 (2020–21) to 48,600 (2026), about 6% lower; uses the March–May notice process.
Vallejo City Unified	Closed two schools and approved \$12.8M in cuts, including \$7.4M in staffing, for 2025–26.
Sacramento City Unified	Approved classified staffing reductions for 2026–27, citing declining enrollment and long-term fiscal health.
East Side Union High	Enrollment down ~3,300 (16.7%) since 2017–18; plans for \$10M in cuts (2025–26) and \$23M more (2026–27).
San Ramon Valley Unified	Enrollment falling 32,504 → ~27,119; low student-need percentage limits extra LCFF funding.

Urban, suburban, unified, and high school districts are all facing versions of the same problem: fewer students, ending one-time funds, and rising costs.

Federal funding: a proposal to watch

As of April 2026, the President's budget request for 2027 is just that — a proposal. Congress would still have to act. Federal money is a smaller, more restricted part of the budget.

Stays level

Title I (money for high-poverty schools) stays about the same.

Goes up

Special education (IDEA) grants would increase.

Cut or moved

Several smaller programs would be ended or combined; career-ed (Perkins) would move to the Labor Department.

So

Because these are proposals, treat them as planning risks, not done deals. Smaller grants often pay for targeted staff and student supports that are hard to replace with local money.

Where things are heading

Enrollment keeps sliding

California and Ventura County are both projected to keep losing students through 2034–35.

No quick rebound

Birth trends suggest districts should not expect a fast turnaround.

Attendance still recovering

Improving from pandemic lows, but still below where it was.

Funding stays attendance-based

California debates the design, but has not switched LCFF away from attendance.

Note

Not every district is the same — some stabilize sooner, some lose more in certain grades. That's why districts plan several years ahead instead of reacting one year at a time.

ACTIVITY 6

Myth or Fact?

"If we lose students, we just cut the same amount of spending."

"The state mostly pays based on attendance, not just sign-ups."

"Restricted grant money can be used to fix any budget gap."

"A cost-of-living raise (COLA) always fixes the budget."

"A March layoff notice always means a final layoff."

QUICK ANSWERS

A few questions we hear a lot

Q If enrollment goes down, does the district automatically get less money?

Usually yes over time — but it depends on both enrollment and attendance, and some rules soften short-term changes.

Q Why doesn't a state raise (COLA) solve the problem?

Because local costs — salaries, benefits, insurance, utilities — can rise faster than the funding increases.

Q Can restricted funding fix a general budget gap?

Usually not. Restricted money can only be spent on its specific purpose or student group.

Q Does a March notice mean someone will definitely be laid off?

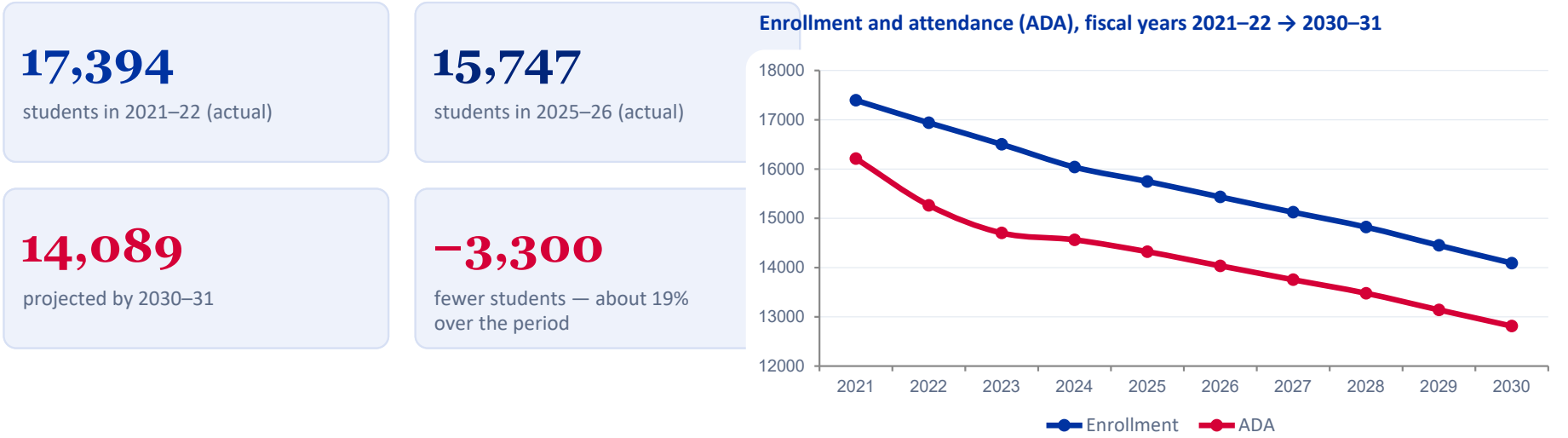
No. It's an early, legally required warning, and many notices are later canceled.

PART 6

OUHSD Budget Advisory Committee

Bringing the statewide story home — our enrollment and our funding.

Our enrollment is sliding too



Our LCFF funding — and the twist



Key

The twist: total LCFF dollars are projected to rise to about \$259M by 2030–31 (a change of \$16M — not because of more students, but because of COLA. Falling enrollment is a constant drag the COLA has to overcome.

ACTIVITY 7

What does losing students cost us?

Each student generates roughly \$16,000 in LCFF funding (about \$16,288 per ADA in 2025–26).

1

OUHSD goes from 15,747 students (2025–26) to 14,089 (2030–31). About how many fewer students is that?

2

That's about 1,600 fewer ADA. At about \$16,288 per ADA (2025-26 rate), how much funding capacity is lost?

3

Total LCFF still rises a little because of COLA. So why is the budget still tight?

≈ \$____M

In potential funding capacity lost to enrollment decline by 2030–31 — even as COLA nudges the total up.

Illustrative: uses district enrollment/ADA and the 2025–26 per-ADA rate. Actual results vary with COLA, attendance, and student needs.

ACTIVITY 8

What does one year of decline cost us?

One year: 2025–26 → 2026–27. Each ADA generates about \$16,288 in LCFF, and a classroom runs about 30 students to 1 teacher.

1

Enrollment goes from 15,747 (2025–26) to 15,432 (2026–27). How many fewer students?

— — —
fewer students, 25–26 → 26–27

2

Those 315 students are about 286 ADA. At \$16,288 per ADA, how much LCFF do they generate?

≈ \$___.__M
in LCFF those students generate

3

At a 30:1 classroom ratio, how many teachers' worth of students is 315?

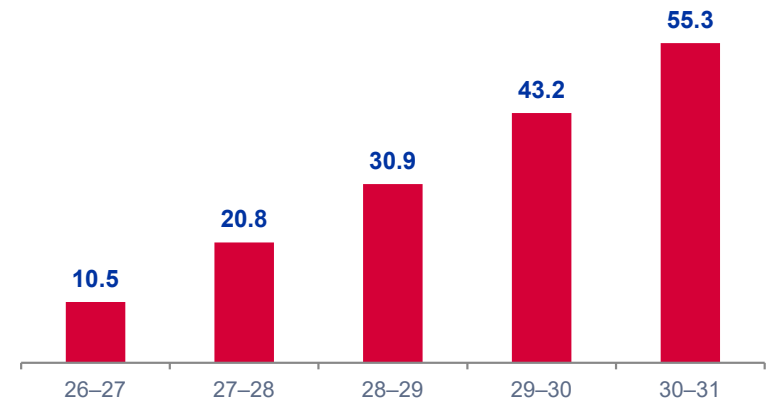
≈ _____.
classroom teachers at 30:1

Illustrative: 315 students ≈ 286 ADA (district figures); \$16,288 per-ADA rate (2025–26). Funding shown is what those students generate.

The decline keeps coming — so does the staffing gap

School year	Enrollment	Fewer vs. 25–26	Teachers at 30:1
2025–26	15,747	—	—
2026–27	15,432	315	10.5
2027–28	15,123	624	20.8
2028–29	14,821	926	30.9
2029–30	14,450	1,297	43.2
2030–31	14,089	1,658	55.3

Teaching positions' worth of students lost (cumulative)



By '31

By 2030–31: about 1,658 fewer students — roughly 55 classroom teachers' worth at the 30:1 ratio, and about \$26M in lost funding capacity. Special-education ratios are smaller, so those programs feel it differently.

Enrollment: OUHSD District Enrollment & ADA (May 2026). Teacher figures use the 30:1 general-education ratio.

Why “10.5 teachers” is harder than it sounds

Spread across campuses

Those ~10.5 positions are spread over 7+ schools and many subjects — rarely a clean cut at one site.

You can't cut a fraction

Required courses still need full sections, so you cannot remove “half” a teacher.

Credentials limit moves

Teachers are licensed by subject, so staff can't be freely shifted to where students remain (see Part 4).

Costs don't shrink to match

The ~\$4.7M in funding lost is far more than the cost of those 10.5 positions — buildings, support staff, and programs remain.

Net

So enrollment decline forces repeated, district-wide staffing adjustments — a little every year — instead of one clean cut. That mismatch between falling revenue and slow-to-shrink costs is the staffing issue behind the budget.

Our LCFF funding — Next Steps

Next sessions:

Meeting #2 – Examine and Discussion on all OUHSD current funding sources and projected 2026-27 expenditures. Restricted Funds.

Meeting #3 - Examine and Discussion on all OUHSD current funding sources and projected 2026-27 expenditures. Unrestricted Funds.

Meeting #4 – Summary Recap of all information to date and activities related to recommendations for Board.

WHERE WE GO FROM HERE

Thank you for being here

REMEMBER

Fewer students means less money,
but many costs keep rising.

NEXT MEETING

We'll look at OUHSD's own numbers
and what choices may be ahead.

YOU CAN HELP

Share what you learned, ask
questions, and stay involved.

Questions?

Before we close: type one word in the chat for something you learned tonight.