

Oak Grove School District



Touch Points

Human Resources

October 6, 2017

School Consolidation Committee Meetings Underway



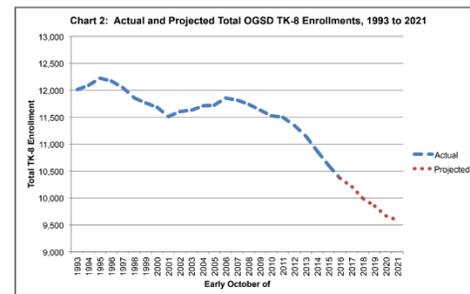
This past Monday was the District's second School Consolidation Committee meeting of the year. The Committee, chaired by Board Member Hawkins and Board Member Adams, consist of 36 members representing each of our schools and community organizations. All meetings are held in a public forum so anyone is welcomed, and encouraged, to attend. If you are not able to attend but are interested in items presented, the District will be posting meeting agendas as well as backup information on the District website at www.ogsd.net. If you click on the "Board" tab and scroll down to "School Consolidation", you will find all the information you need.

The Committee's Charge is to consider ALL schools for potential closure/consolidation and to identify a minimum of three (3) schools and a maximum of five (5) schools to recommend to the Board of Trustees for potential school closure. Please note that this will only be a recommendation and the Board will make the final decision as to the number of schools that will be consolidated.

The consolidation of schools is probably one of the most challenging task that a School Board and District can face. Since most would desire that it be someone else's school, conversations outside of the committee

meetings can be inaccurate and often contentious. We would encourage you to stay informed by either attending the meetings or checking in on the District website to know what has been discussed. The District website also has a list of committee members who are a wonderful resource of information. Thank you for your support as we make some hard decisions as a united voice.

So...Why the Need to Consolidate?



The chart to the left shows the ongoing issue that our District, as well as most districts in our county, is facing.

Declining enrollment. Declining enrollment, the cost of funding small schools, increase in employee pension cost, escalation in Special Education cost and resulting deficit spending have all contributed to the current situation (*find the full SCC Budget Presentation on the OGS D Website*). As you can see below, even with \$3.7 million dollars of Board approved reductions thus far, our District needs to find an additional \$12 million dollars of savings. More information of our District's budget can be found on the District's website.

Multi-Year Projection (MYP)

Description	2017-18 Adopted Budget	2018-19 Projection	2019-20 Projection	2020-21 Projection
Beginning Fund Balance	6,767,261	5,669,398	5,556,268	(6,816,194)
Revenues:				
LCFF Revenue - General Purpose	78,817,964	80,255,437	80,729,779	82,418,348
LCFF Revenue - Supplemental Services	7,780,391	7,812,050	7,753,600	7,848,808
LCFF Special Ed Taxes	4,019,688	4,019,688	4,019,688	4,019,688
Federal Revenue	3,629,500	3,629,500	3,629,500	3,629,500
Other State Revenue	5,987,459	5,909,701	5,888,193	5,898,093
Other Local Revenue	5,478,937	5,543,665	5,486,429	5,486,429
Total Revenues	105,713,939	107,170,041	107,507,189	109,300,866
Expenditures:				
Employee Salaries and Benefits	94,557,119	96,864,138	98,747,565	99,939,809
Supplies, Service, Operating Exp & Capital Outlay	15,264,215	15,100,354	15,047,684	15,041,744
Other Outgo	7,576,458	7,536,831	7,570,949	7,606,271
Direct Support/Indirect Costs/TSF's Out	(184,312)	(86,547)	(86,547)	(86,547)
Total Expenditures/Other Outgo	117,213,480	119,414,776	121,279,651	122,501,277
Projected Revenues over Expenditures/(Deficit)	(11,499,541)	(12,244,735)	(13,772,462)	(13,200,411)
Transfers-In from Special Reserve	10,401,678	12,131,605	1,400,000	-
Net Change to Fund Balance	(1,097,863)	(113,130)	(12,372,462)	(13,200,411)
Ending Fund Balance	5,669,398	5,556,268	(6,816,194)	(20,016,605)
Legally Restricted Balance	1,253,014	759,436	815,182	835,606
Unrestricted General Fund - Ending Fund Balance	4,416,384	4,796,832	(7,631,376)	(20,852,211)
Components of the Ending Fund Balance:				
Designated for Economic Uncertainties (Required 3%)	3,516,404	3,582,443	3,638,390	3,675,038
Total Committed and Assigned	899,980	1,214,388	1,490,485	1,719,120
Undesignated/Unappropriated	0	0	(12,760,253)	(26,246,372)