



**OFFICE OF THE SUPERINTENDENT**

August 24, 2018

Dear Oakland Unified School District Community,

As you know, OUSD has been working diligently to close a structural budget deficit. It has been a profound challenge to find areas where we can make adjustments while keeping reductions as far away from the classroom and our students as possible, especially after several years of budget reductions.

This year, the Oakland Athletic League has been tasked with identifying program efficiencies to stay within the allocated budget. As we examined the OAL Program, it became clear that reductions to the sports program are necessary to stay within budget. This is an extremely difficult decision, because we know well how important sports are to students and to school communities.

So, what's the current state of the OAL budget? A fully-funded OAL costs \$1.6 million. Our current allocation is \$1.1 million. That means we are short \$500,000 (pending site contributions). Below is a table that includes the costs per sport including participation rates and the overall costs for the OAL.

High School Number of Participants 2017-18					
	Male	Female	TOTAL	Reduction in Participation	Cost
Badminton	0	59	59	59	\$14,000
Baseball	140	0	140		\$107,000
Basketball	197	141	338		\$432,000
Cross Country	71	49	120		\$36,000
Football - 11 player	369	1	370		\$168,000
Golf	20	31	51	51	\$21,000
Lacrosse	0	30	30	30	\$3,100
Soccer	243	129	372		\$209,000
Softball	0	93	93		\$77,000
Swim	44	117	161	161	\$32,000
Tennis	27	94	94	121	\$38,000
Track & Field	119	74	193		\$78,000
Volleyball	56	249	305	56	\$139,000
Wrestling	36	16	52	52	\$28,000
Cheer					\$15,000
Continued participation	1,139	736		530	
Impact not participating	183	347			
Athletic trainers, safety, recognition					\$68,000



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Middle School Sports					\$140,000
<b>Total Athlete Participation #s</b>	<b>1322</b>	<b>1083</b>	<b>2405</b>	<b>530</b>	
	<b>54.4</b>				
<b>Total Percentage Student Participation</b>	<b>6%</b>	<b>45.54%</b>	<b>100.00%</b>	<b>21.15%</b>	
<b>TOTAL Cost of All Sports Programs</b>					<b>\$1,605,000</b>
<b>Cost of Programs Eliminated 2018-2019 (red)</b>					<b>(\$275,000)</b>
<b>Total Planned Sports Program 18-19 with eliminations as of 8.24.18</b>					<b>\$1,330,000</b>
<b>Staff: 1 Interim Commissioner, 1 Administrative Assistant</b>					<b>\$250,000</b>
<b>Total Planned Sports Program &amp; Staff for 1819</b>					<b>\$1,580,000</b>

<b>Cost to keep all sports programs at full capacity</b>					<b>\$1,855,000</b>
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Please know that one major reason for making such a reduction is the cost of transportation. A quarter to one-third of the OAL’s budget goes to transport our athletes to their competitions, and those costs continue to rise. But we also know that in the interest of equitable access to sports, we must provide transportation to all students who participate. Another major expense is security at games, matches and meets which costs about \$270,000. Together, those costs are close to half of the OAL’s budget and don’t pay for sports per se, but rather, they cover what we need to ensure our students are able to participate in sports in a safe environment.

For this school year, we have elected to eliminate 10 different sports, which could affect your student(s). The eliminated high school sports are:

- **Fall** - Bowling, Girls’ Golf and Girls’ Tennis
- **Winter** - Wrestling
- **Spring** - Swimming, Boys’ Golf, Boys’ Tennis, Girls’ Lacrosse, Girls’ Badminton and Boys’ Volleyball

The high school sports that will continue, with admittedly some reductions, are:

- **Fall** - Football, Boys’ and Girls’ Cross Country, Cheer and Girls’ Volleyball
- **Winter** - Boys’ and Girls’ Soccer and Boys’ and Girls’ Basketball
- **Spring** - Baseball, Softball and Boys’ and Girls’ Track and Field

For now, middle school sports remain in tact.



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The reason the above sports were chosen for elimination is that relatively speaking, they affected the fewest students. Based on last year's numbers of 2378 total athletes, the ten sports eliminated will affect 503 students or 21% of those who participated in sports.

Please know that this is not a choice the District takes lightly. Under no circumstances does anyone here want to eliminate any program that benefits students, and we know well the value of sports. Unfortunately, the budget realities we are facing are such that reductions must be made, and in this case, they will directly affect students.

We apologize for the late notice on these changes, but unfortunately, our budget development process was behind schedule this summer, and it wasn't until a few days ago that staff determined how best to make the necessary reductions. For any students who are concerned about meeting their graduation requirements with physical education classes instead of the sports they were scheduled to play, staff is formulating a plan now and expects to have a solution as soon as possible.

With all that said, you should know that the District is looking for more sources of funding to help save as many of these sports as possible. We also know that individual school communities may be searching for such funds, as well, and we will need to determine how we can save the programs in the best, most equitable way so that all OUSD students have equal access to the sports they love. Likewise, District leadership is trying to find creative ways to enable our students to continue in their sports, perhaps converting some to club participation or using other methods.

If you have questions or ideas about how we can save any or all of these sports programs, or you have ideas for new funding sources, please contact Interim Oakland Athletic League Commissioner Sonjha Phillips at [sonjha.phillips@ousd.org](mailto:sonjha.phillips@ousd.org) or Andrea Bustamante, Executive Director of Community Schools Student Services, at [andrea.bustamante@ousd.org](mailto:andrea.bustamante@ousd.org).

For the latest information regarding planned reductions to our sports programs, please visit our website at [www.ousd.org/schoolsports](http://www.ousd.org/schoolsports).

Thank you for understanding the challenging financial conditions that the District currently needs to resolve.

Respectfully,

Dr. Kyla Johnson-Trammell  
Superintendent