



**OAKLAND UNIFIED  
SCHOOL DISTRICT**  
*Community Schools, Thriving Students*

# Potential General Fund Solutions

A Response to Resolution 1920-0214, Attachment B



Presented by Lisa Grant-Dawson, CBO

Presented to Budget & Finance Committee

October 29, 2020

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# Resolution History

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- February 3, 2020 – District Presents Budget Analysis and Request for Budget Reduction Options for 2020-21
- March 4, 2020 – Resolution 1920-0214 is adopted with strategies for reductions for 2020-21 and a directive to the Superintendent to analyze and provide strategies for implementation by November 2020.
- October 2020 – Staff seeks to address and respond to this directive codified in Attachment B to the Budget and Finance Committee for submission to the Board in November 2020

# Res 1920-0214, Attachment B



## **Attachment B (Potential General Fund Solutions for 2021-22)**

The Superintendent is directed to analyze the following revenue generating strategies identified below and to present the Board with an implementation plan for each strategy no later than November 2020:

- Coordinated bell schedules across all schools
- Saturday School in all possible schools
- Increase Free & Reduced Lunch participation
- Lease sites that are currently or will soon become vacant
- Reduce energy costs

The Superintendent is directed to develop an alternative Safety Plan that could be put in place if the Board elected to eliminate all non-school site staff sworn officers of the Oakland Schools Police Department. The alternative Safety Plan shall be presented to the Board no later than November 2020.

As part of the Cohort 3 recommendation for the Citywide Plan, the Superintendent is directed to present to the Board information on how the District could be restructured so that every school would have the staff to create a full service community school. This may require reducing the number of schools the District operates. The request is for information only.



# Response to Strategies

- Coordinated Bell Schedules Across All Schools
  - Strategy Development Compromised due to COVID-19
    - The 2019-20 and 2020-21 school year have been impacted by COVID-19 and therefore the goal of this revenue generating activity has been impacted and will remain so.
    - It is our understanding that the main driver of this goal was to reduce transportation expense.
- Saturday School in all Possible Schools
  - Strategy Development Compromised due to COVID-19
    - This project was postponed due to the onset and longevity of the pandemic
    - This may be a viable strategy for learning loss, but to date, has not been introduced.

# Response to Strategies

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- Increased Free and Reduced Lunch Participation
  - Developing Strategy
    - This strategy is still being analyzed for primarily, our return to in-person instruction, and developing Student Nutrition operational strategy
    - Revenue for Student Nutrition has increased due to the changes in the method of how we fed students in the summer; thus, no contribution from the General Fund
    - Participation has been challenging for all eligible students due to meal distribution time and distance learning
    - The District is devised new strategies, to include meal delivery



# Response to Strategies

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- Lease Sites that are Currently or Will Soon Become Vacant
  - Strategy Executed
    - In progress with two joint leases for two vacant properties and two long term leases for two surplus properties we hope to secure by the end of the school year
- Reduce Energy Costs
  - Strategy Development Compromised due to COVID-19
    - Energy costs have been reduced due to school and site closures
    - Overall change management strategy has not been formalized and framed for 2020-21
    - Recent resolution for energy sustainability supports this initiative, but not meeting the full essence of this strategy.



# Response to Strategies

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- Alternate Safety Plan
  - Strategy Executed
    - This strategy is in progress and updates are/have been presented to the Board.
- Cohort 3 Recommendation for the Citywide Plan
  - Strategy in Progress
    - This strategy is in progress and updates are/have been presented to the Board with forthcoming updates by the Superintendent.



# Implementation Summary

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- The District has been unable to execute many of these strategies due to the affect of the pandemic and our pivot to meet existing and developing organizational, academic, safety, and employment needs/goals.
- The resolution listed the previous items as potential general fund solutions to be presented with a strategy by November 2020.
  - *The District is recommending that the responses be presented to the Budget and Finance Committee for acceptance/next steps to the full board in November 2020 in response to the request that these items be considered for implementation in the 2021-22 school year.*



# Questions & Discussion

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