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**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

BOARD OF EDUCATION 2020

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Memorandum

From: Shanthi Gonzales, Member, Budget & Finance Committee
To: James Harris, Chair & Aimee Eng, Member, Budget & Finance Committee
Regarding: Alternatives to Proposed Site-Based Budget Reductions for 20-21 School Year
Date: February 13, 2020

Dear B & F Committee Colleagues:

I have prepared a list of alternatives to the site-based budget reductions that have been proposed for the 20-21 budget, for your discussion and consideration.

My proposal is that we advance this list of alternative reductions and/or cost savings to the full board for their consideration on February 26, 2020 as we make decisions about budget reductions for next year.

Of course we can add to this list on February 18, and as we move forward, but this is a place to start the conversation.

Thank you for your consideration.

Alternatives to Site Based Reductions

Proposed Changes (Gonzales)	Fiscal Impact	Notes/Questions
Use carryover funds to fund 1-year contracts for site-based staff	\$2.8M	We would need very clear guidance for principals on avoiding violations of labor agreements, and very clear agreements with staff being hired with one year contracts. Would allow us to avoid the AP/clerical reductions.

Eliminate OUSD Police	\$1.5M	We cannot contract out police services with the city, so the city would have to assume response to sites without any additional funding from OUSD, which is true of most districts in the county.
Reduce energy consumption by 5%	\$110k	What evidence would need to be presented that this is achievable in order to book these savings?
Reduce non-represented staff to 90% time for 20-21	\$1.3M	Impact: non-represented staff would not work for 1 day of each pay period during 20-21.
Furlough non-instructional staff for four weeks during 20-21; two weeks must be unpaid.	\$4M	Amounts to 1 unpaid day per month during 20-21; would also help to reduce vacation balances in the Self-Insurance Fund
Restrict discretionary budget reduction to only low-FRL schools	\$250k	Employs an equity formula (50% FRL or less) to make site discretionary budget reductions
Bell schedule coordination	\$1.5M	Would reduce spending on nutrition services and transportation. What evidence of viability would need to be presented in order to book these savings for 20-21?
Cost savings and potential revenue from Cohort 2 mergers and closures	300k	Would include salary savings from staff reductions and energy costs, as well as any lease revenue if the sites are to be leased out.
Reassign Community Day students to ACOE expulsion school and close CDS	? (Waiting for figures from staff)	CDS is heavily subsidized because the enrollment is so low, so this could potentially yield significant savings.
	\$11.76M in alternatives	