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Board Cover Memorandum

To Board of Education

From Kyla Johnson-Trammell, Superintendent
 Lisa Grant-Dawson, Chief Business Officer
 Preston Thomas, Chief Systems and Services Officer
 Troy Christmas, Sr. Director of Strategic Projects

Meeting Date January 19, 2021

Subject Strategic Challenges and Opportunities in realizing our Mission and Vision

Ask of the Board Receive a presentation regarding and discuss the structural challenges facing the District that make it difficult to provide future compensation increases and to realize the District’s mission of creating Full Service Community Schools.

Background & Discussion This presentation and discussion will provide deeper context regarding the structural issues faced by the District. The presentation includes a comparison to the 50 other largest school districts as well as an internal look at structural issues.

Fiscal Impact N/A

Attachment(s)

- Presentation
- Handouts
- Draft of Resolution No. 2122-0028 - Proposed Adjustments for 2022-23 Budget [attached list of budget adjustments forthcoming]

Oakland is an outlier among CA's 50 largest districts

District	Students per School (ADA) ^	Students per Teacher FTE	Average Teacher Salary	Average Years Teaching*	Revenue per ADA	Restricted Local Revenue per ADA	Teacher Salaries per ADA	Students per District Classified FTE	ADA Percent	Unduplicated Pupils (%)
Oakland Unified	411	14.7	\$68,321	9.9	\$17,325	\$2,185	\$5,118	86	93.3%	75.8%
San Francisco Unified	491	14.5	\$79,066	14.3	\$17,866	\$4,150	\$6,197	-	94.9%	58.1%
West Contra Costa Unified	501	20.6	\$76,460	11.7	\$14,214	\$705	\$4,425	52	94.0%	69.7%
Twin Rivers Unified	541	18.1	\$79,406	17.0	\$19,268	\$57	\$5,686	54	94.1%	90.8%
Pomona Unified	542	12.2	\$83,622	14.9	\$14,837	\$319	\$4,991	56	96.5%	89.4%
San Diego Unified	563	19.0	\$86,877	17.1	\$14,421	\$175	\$5,007	40	95.3%	59.4%
Lodi Unified	568	17.7	\$76,073	13.0	\$14,055	\$81	\$4,444	54	94.4%	69.6%
Sacramento City Unified	570	19.2	\$82,119	14.1	\$14,740	\$55	\$4,404	51	94.6%	72.2%
Los Angeles Unified	579	17.0	\$78,721	17.2	\$18,344	\$38	\$5,291	54	95.3%	85.2%
San Juan Unified	594	18.5	\$77,529	13.9	\$14,919	\$130	\$4,975	81	94.9%	55.8%
Mt. Diablo Unified	594	18.3	\$79,637	14.6	\$12,508	\$357	\$4,294	80	94.8%	47.0%
Orange Unified	611	18.3	\$87,379	14.0	\$12,621	\$84	\$4,213	40	95.9%	50.3%
San Bernardino City Unifi...	637	19.7	\$89,464	14.6	\$15,558	\$164	\$4,964	50	94.1%	90.4%
Garden Grove Unified	646	22.2	\$102,857	14.9	\$14,290	\$14	\$5,145	63	96.6%	75.7%
San Jose Unified	655	18.7	\$81,016	12.7	\$13,853	\$163	\$4,133	87	95.4%	46.8%
Stockton Unified	686	25.5	\$75,197	14.2	\$15,148	\$109	\$4,273	50	93.4%	82.0%
Fresno Unified	704	19.4	\$81,635	15.0	\$15,182	\$62	\$5,013	64	94.4%	89.1%
Torrance Unified	719	19.7	\$83,469	15.9	\$11,472	\$251	\$4,288	59	96.5%	36.1%
Fairfield-Suisun Unified	723	20.8	\$72,598	10.5	\$11,765	\$275	\$3,875	64	95.5%	56.8%

Source: charts and analysis provided by [edvizy.org](https://www.edvizy.org) comparing 50 largest districts by ADA; Source data from the California Department of Education Sorted by Students per School (ADA)

Oakland is an outlier within Alameda County

District	Students per School (ADA) *	Students per Teacher FTE	Average Teacher Salary	Average Years Teaching*	Revenue per ADA	Restricted Local Revenue per ADA	Teacher Salaries per ADA	Students per District Classified FTE	ADA Percent	Unduplicated Pupils (%)
Sunol Glen Unified	279	19.8	-	12.4	\$13,855	\$2,062	\$4,879	-	96.2%	10.7%
Emery Unified	344	15.3	\$72,949	11.4	\$19,802	\$1,396	\$5,218	-	95.5%	76.0%
Oakland Unified	411	14.7	\$68,321	9.9	\$17,325	\$2,185	\$5,118	86	93.3%	75.8%
Piedmont City Unified	416	14.4	-	17.7	\$17,031	\$545	\$5,692	99	97.3%	2.3%
Newark Unified	457	24.3	\$90,669	13.7	\$12,285	\$658	\$4,694	-	97.4%	52.5%
Albany City Unified	581	17.9	\$77,427	13.1	\$13,865	\$1,982	\$4,654	81	97.2%	26.8%
San Lorenzo Unified	583	17.3	\$86,979	13.8	\$13,917	\$719	\$4,557	56	95.2%	69.3%
Berkeley Unified	589	14.9	\$78,700	12.7	\$17,329	\$1,045	\$5,649	57	95.8%	30.7%
Alameda Unified	598	19.6	\$78,844	14.0	\$13,314	\$687	\$4,691	102	95.8%	31.3%
Hayward Unified	624	18.5	-	12.6	\$14,760	\$922	\$5,409	88	94.5%	76.9%
Castro Valley Unified	641	20.5	\$88,715	14.6	\$11,810	\$186	\$4,633	135	96.3%	28.1%
San Leandro Unified	718	19.5	\$94,805	12.6	\$13,352	\$694	\$5,234	37	95.0%	66.7%
Livermore Valley Joint Uni...	733	20.0	\$82,878	14.3	\$12,112	\$1,054	\$4,220	94	96.3%	27.1%
New Haven Unified	801	20.2	\$102,986	15.5	\$12,763	\$734	\$5,001	256	94.7%	53.1%
Fremont Unified	848	18.9	\$95,544	10.2	\$11,730	\$141	\$4,938	105	96.8%	26.9%
Pleasanton Unified	958	20.3	\$96,679	11.8	\$12,178	\$327	\$5,135	146	96.6%	17.1%
Dublin Unified	1,016	22.5	\$90,329	12.6	\$11,328	\$496	\$4,577	110	97.0%	14.1%

Source: charts and analysis provided by eduvizy.org comparing Alameda County; Source data from the California Department of Education
Sorted by Students per School (ADA)

**RESOLUTION OF THE
BOARD OF EDUCATION OF THE
OAKLAND UNIFIED SCHOOL DISTRICT**

Resolution No. 2122-0028

Proposed Adjustments for 2022-23 Budget

WHEREAS, the Governing Board (“Board”) recognizes that, in order to improve opportunities and outcomes for all students in the Oakland Unified School District (“District”) and close equity gaps for the District’s historically underserved and most vulnerable students, the District must ensure that it remains fiscally solvent in the next three (3) school years, as well as years to come;

WHEREAS, the Board desires to minimize the impact of any budget reductions on the level of service, quality of staff, and education programs for District students;

WHEREAS, the District’s first interim budget report did not include any new ongoing compensation increases for the District’s bargaining units;

WHEREAS, the Alameda County Office of Education, in approving the District’s 2021-22 budget, required “the District to provide its Board-approved, budget-Balancing solutions [for 2022-23] on or before January 31, 2022”;

WHEREAS, on November 3, 2021, the Board adopted Resolution No. 2122-0020 - Reaffirming Certain Board Actions and Intentions Regarding the Budget for 2021-22 and Beyond and Making Certain Requests of the Alameda County Superintendent (“November 3 Resolution”);

WHEREAS, in the November 3 Resolution, the Board “declare[d] that is fully aware of the need to and agree[d] to adopt its 2022-23 budget such that all positions funded with just one-time funds for 2021-22 shall not carryover to 2022-23 unless (i) new one-time funds are identified or (ii) the positions shift to being funded with ongoing revenue and the budget includes offsetting reductions elsewhere in the budget”;

WHEREAS, in the November 3 Resolution, the Board made similar declarations with respect to its multiyear budget for 2023-24 and 2024-25; and

WHEREAS, in the November 3 Resolution, the Board also “declare[d]—in the strongest terms possible—its intent to make the necessary expenditure reductions or ongoing budget-balancing solutions by the end of January 2022.”

NOW, THEREFORE, BE IT RESOLVED, the Board hereby adopts the proposed budget adjustments found in Attachment A [to be added for January 26, 2022];

BE IT FURTHER RESOLVED, the Board hereby directs the Superintendent to initiate all steps necessary to implement and consistent with the budget adjustments found in Attachment A, including (without limitation) statutory notices relating to layoff or reassignment, and to incorporate the budget adjustments into the proposed Fiscal Year 2022-2023 District Budget and its fiscal impact into the related multi-year

budget projections for the subsequent two (2) fiscal years to be adopted by Board not later than June 30, 2022;

BE IT FURTHER RESOLVED, if new one-time funds for 2022-23 are identified at or after the closing of the books, the Board directs the Superintendent to first alert the Board and then to bring to the Board recommendations, that are feasible and consistent with Board Policies, regarding the use of such one-time funds; and

BE IT FURTHER RESOLVED, if new ongoing funds for 2022-23 are identified before the final budget is presented to the Board, the Board directs the Superintendent to first alert the Board and then to bring to the Board recommendations, that are feasible and consistent with Board Policies, regarding the use of such ongoing funds.

PASSED AND ADOPTED on _____, 2022, by the Governing Board of the Oakland Unified School District by the following vote:

PREFERENTIAL AYE:

PREFERENTIAL NOE:

PREFERENTIAL ABSTENTION:

PREFERENTIAL RECUSE:

AYES:

NOES:

ABSTAINED:

RECUSED:

ABSENT:

CERTIFICATION

We hereby certify that the foregoing is a full, true, and correct copy of a Resolution passed at a Regular Meeting of the Board of Education of the Oakland Unified School District held on _____, 2022.

Legislative File	
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OAKLAND UNIFIED SCHOOL DISTRICT

Gary Yee
President, Board of Education

Kyla Johnston-Trammell
Superintendent and Secretary, Board of Education