



OAKLAND UNIFIED
SCHOOL DISTRICT

Community Schools, Thriving Students

Revisions to 2020-21 Budget Reductions and Funding to School Sites



Presented by Luz Cavares

Presented to Board of Education

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Goals for Presentation

- Update budget reduction/reallocation information
- Discuss recommendation regarding reallocation of one-time funds to school sites
- Request Board action on new budget resolution

Original 2020-21 Budget Reduction Target

- Original Target (Reductions or Increased Revenue)
 - Adopted June 2019
 - \$10 million for 2020-21, and \$10.5 million for 2021-22
 - Based on adopted 2019-20 Budget
 - Included only new OEA contract

Revised 2020-21 Budget Reduction Target

- First Interim Report
 - Projects at least \$15.5 million in reductions needed to maintain 3% reserve
 - MYP updated to include new SEIU contract (already included new OEA contract)

Revised 2020-21 Budget Reduction Target

- Possible Additional General Fund Expenses
 - \$5-6 million in other possible expenses, including
 - competitive compensation for other five unions within OUSD
 - maintaining access to modern technology for students and staff
 - full staffing for new Central Kitchen
 - In total, estimate \$21 million in expenditure reductions and/or revenue increases for 2020-21
 - Only an estimate and actual number is likely to be different

2021-22 Budget Reduction Target

- Recommend waiting until after November 2020 election to determine 2021-22 target

Resolution No. 1819-0144

- Resolution directed staff to replenish \$3 million in reductions to site discretionary budgets if funds remain after 3% Reserve and all legal and mandatory obligations were met
 - Actual reductions were \$2.5 million

Increases to Site Funding

Description	Resource	Amount
Supplemental Funding to School Sites	Supplemental	\$2,750,000
Title 1 (carryover returned to sites)	Title 1	\$1,500,000
Title 4 (new allocation)	Title 4	\$550,000
	Net Impact to Sites	\$4,800,000

- The net result is that sites have seen more funding
- Any additional expenses will need to be offset by reductions in other expenses and/or new revenue

Proposed Resolution

- Directs Superintendent to identify sufficient reductions in General Fund expenditures and/or increases in General Fund revenues for 2020-21 to maintain 3% reserve
- Waits to direct Superintendent to identify reductions in General Fund expenditures and/or increases in General Fund revenues for 2021-22 until after the November 2020 election
- Removes direction to replenish \$3 million in reductions to school site discretionary budgets

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