

Alternative Proposal to Site-Based Budget Reductions

Shaded options represent my recommendations for alternatives that would allow us to achieve alternative reductions that minimize the impact on sites.

Proposed Changes (Gonzales)	Fiscal Impact	Addresses Structural Deficit?	Notes/Questions
Use carryover funds to fund 1-year contracts for site-based staff	\$2.8M	No	Intended to prevent reductions in APs and clerical staff. If we do not have a sustainable funding source in the 21-22 school year, these or other positions would likely have to be eliminated.
Eliminate OUSD Police	\$1.5 - 2M	Yes	
Reduce energy consumption by 5%	\$110k	Yes, if the savings are sustained	This would require collaboration with sites. They could create student energy patrols at each school so that kids can identify energy waste issues and to create a suggestion box that students can fill with energy saving ideas. We could do an annual competition and recognize and reward schools publicly for reducing energy consumption.
Reduce non-represented staff to 90% time for 20-21	\$1.3M	No	If we do not have a sustainable funding source in the 21-22 school year, we would have to continue the reduced time or find another way to capture these savings.
Reduce discretionary budgets only at non-Blueprint schools	\$3.2M (figure applies to Cohorts 1 & 2; Cohort 3)	Yes	This is intended to protect Blueprint schools from experiencing disruption to their redesign, merger or transition work. This would be applied to schools in their design year or year one or two of implementation.

	exclusions TBD)		
Bell schedule coordination	\$1M	Yes	Bell schedule coordination can reduce costs for Nutrition Services and transportation, as well as increasing student participation in OUSD Nutrition Services.
Cost savings and potential revenue from Cohort 2 mergers and closures	300k	Yes	Savings come from consolidated positions, energy savings and potential leases at vacated sites.
Reassign Community Day students to ACOE expulsion school and close CDS	? (Waiting for figures from staff)	Yes	
Move staff to school sites and sublet office space at 1000 Broadway	\$2.8M (minus moving costs)	Yes	
Make budget asks of Alameda County and City of Oakland	\$2M	Probably Not	Request support for mental health, case management and wraparound supports for students.
Create a districtwide plan around sign-ups for FRL	\$1M	Yes, if our efforts are consistent	This would increase our FRL percentage and in turn, the amount of targeted dollars we receive.
Universal Saturday School	? (waiting on response from staff)	Yes, if our efforts are sustained	This would allow us to recover lost ADA and to engage students in intervention, credit recovery, SAT test prep, FAFSA completion, scholarship applications or other activities to support them.

Lease Agreements	? (waiting on response from staff)	Yes	There are facilities identified by the 7-11 committee as well as facilities being vacated as a result of the Blueprint changes.
Reduce travel and eliminate cell phone stipends	? (waiting on response from staff)	Maybe	
	\$16.M in total alternatives		Several amounts of savings/revenue still to be identified
	\$9.9M in <u>permanent</u> savings		WILL address our structural deficit
	\$6.1M in <u>temporary</u> savings		Will not address our structural deficit