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Memo

To Board of Education

From Kyla Johnson-Trammell, Superintendent
Luz Cazares, Interim Chief Financial Officer (Consultant)

Board Meeting March 4, 2020

Subject 2020-21 Budget Solutions for the General Fund

Action Approve of Board Resolution No. 1920-0214 - Final 2020-21 Budget Solutions for the General Fund

Background The Education Code requires school districts to prepare interim financial reports as of October 31 and January 31 of each fiscal year. The First Interim Report for all funds as of October 31, 2019 was approved by the Board on December 11, 2019. Multiyear Projections (“MYP”) as of First Interim projected that at least \$15.5 million in budget resolutions for 2020-21 are needed in order to ensure that the District meets its required 3% reserve (including the state-required 2% reserve). It was also noted that the MYP did not include the ongoing cost of compensation increases for five of the District’s seven bargaining units and did not include the ongoing cost of operating the Central Kitchen. Even without those expenses, the MYP demonstrated that the District will be without a reserve within the next year if no action is taken.

The following two charts summary the District’s financial position as of First Interim.

Categories	FY2019	FY2020	FY2021	FY2022
REVENUES				
LCFF Sources	378,538,603	387,932,725	390,877,935	395,810,473
Federal Revenues	45,307,610	53,026,631	45,592,894	45,592,894
Other State Revenues	71,226,703	70,593,862	66,010,255	67,858,542
Other Local Revenues	90,844,010	72,471,197	72,471,197	72,471,197
Total Revenues	585,916,926	584,024,415	574,952,281	581,733,106
EXPENDITURES				
Salaries and Benefits	428,503,704	469,933,145	475,164,166	488,117,034
Books/Supplies & Outlay	26,186,358	35,146,565	25,458,649	26,207,417
Services & Operating Expenses	94,295,117	91,179,972	81,776,830	84,246,490
Other Outgo & Transfers	10,128,089	11,364,389	11,364,389	11,364,389
Total Expenditures	559,113,267	607,624,071	593,764,033	609,935,329
Other Sources/(Uses)	(5,540,736)	(802,611)	(802,611)	(802,611)
Net Inc/Dec in FB	21,262,923	(24,402,267)	(19,614,363)	(29,004,834)
BEGINNING BALANCE	56,587,855	71,245,993	46,843,726	27,229,363
Audit Adjustment	(6,604,785)	-	-	-
Other Adjustment	-	-	-	-
Adjusted Beginning Fund Balance	49,983,070	71,245,993	46,843,726	27,229,363
ENDING BALANCE	71,245,993	46,843,726	27,229,363	(1,775,471)

Categories	FY2019	FY2020	FY2021	FY2022
ENDING BALANCE	71,245,993	46,843,726	27,229,363	(1,775,471)
Cash/Stores/Prepaid	289,029	150,000	150,000	150,000
Legally Restricted	40,683,996	21,653,556	19,161,438	14,919,700
Assignments				
Prop 39 Charter Repairs	2,283,187	2,283,187	2,283,187	2,283,187
Stale Dated Warrants	1,588,260	1,588,260	1,588,260	1,588,260
ECE Rental	32,254	32,254	32,254	32,254
FY18 Audit Adjustment	144,219	144,219	144,219	144,219
Chromebook Refreshment Plan	-	750,000	1,500,000	2,250,000
Other Assignments	884,160	-	-	-
Spending Reductions - FY21	-	-	(15,500,000)	(31,000,000)
Spending Reductions - FY22	-	-	-	(10,500,000)
Addl Reserve for Econ. Uncertainties	5,650,465	6,085,544	5,951,307	6,113,020
Reserve for Econ. Uncertainties	11,300,930	12,179,815	11,902,614	12,226,040
Unassigned	8,389,494	1,976,892	16,084	17,849

Since First Interim, the Governor has released the Proposed Budget for FY20/21. The proposed budget is fiscally prudent as demonstrated in that about 60% of the \$3 billion in available new revenue is proposed for one-time investments. Highlights of the Governor's Proposed Budget and their potential impact to OUSD are listed below:

- Estimated statutory COLA of 2.29% for LCFF base grant targets. The estimated statutory COLA of 2.29% is less than the COLA of 3% estimated as of the FY19/20 Budget Act released in June 2019.

- Impact to OUSD: The decrease in the estimated statutory COLA from 3% to 2.29% results in a decrease in the projected FY20/21 LCFF revenue of \$2.6 million.
- Approximately \$645 million for Special Education base grant increases using a three-year rolling average of a District's Average Daily Attendance (ADA).
 - Impact to OUSD: The increase in the special education base grant is estimated to increase projected revenue by about \$1.1 million.
- One-time funding of \$250 million for preschoolers with exceptional needs with a requirement to increase or improve services.
 - Impact to OUSD: The one-time funding for preschoolers with special needs is projected to increase projected revenue by \$2.0 million.

Since First Interim, OUSD has recertified its CALPADS enrollment report as well as filed its P1 Attendance Report. The recertified CALPADS report shows a slight increase in enrollment and a notable increase in the Underserved Pupil Percentage (UPP). Please note that the change in UPP aligns to OUSD's historic UPP levels. The P1 Attendance Report reflects an attendance rate that is lower than most recent averages, in part, because it reflects the impact of the PGE power outages. The net impact of these changes in enrollment and ADA is a decrease of \$1.4 million in FY19/20 LCFF revenues projected as of First Interim and a decrease of \$0.2 million in FY20/21.

While the First Interim that the MYP did not include the ongoing cost of compensation increases for five of the District's seven bargaining units and did not include the ongoing cost of operating the Central Kitchen, these expenses are expected for 2020-21.

Pursuant to Resolution 1920-0129, the Board directed the Superintendent to identify sufficient General Fund solutions for 2020-21—i.e., reductions in expenditures and/or increases in General Fund revenues—to ensure that the District can maintain its 3% reserve for 2020-21. Resolution 1920-0129 stated the Board will approve the requisite amount of reductions in General Fund expenditures and/or increases in General Fund revenues for 2020-21 by March 2020 to maintain its 3% reserve for 2020-21.

To identify sufficient budget solutions for 2020-21, staff worked thoughtfully and diligently to develop the best thinking on how OUSD can adjust, shift, reduce, or eliminate expenditures to address the structural deficit and ensure fiscal solvency. In doing so, focus was placed on protecting investments in whole child supports, namely, investments in early literacy, academic counseling, art and music teachers, libraries, and sports. As always, the work was grounded in the District's vision, mission, and LCAP goals. In addition,

staff aimed to follow the premise of GFOA's Best Practices in School District Budgeting as systems-thinkers.

Staff have engaged in conversations with student, parent, employee, and leadership communities. They shared the vision to give all students the option of college. They posed questions. They offered guidance to the Superintendent and the Board to inform their decision-making. And, most importantly, they articulated their priorities for student success.

As a result of Board and community feedback, staff developed the following documents: a list of community engagements, including highlights of the key learnings; a comparison of the District's staffing and discretionary allocations to other districts; and site-by-site comparisons demonstrating the impact of the reductions in discretionary funding as well as site leadership and clerical positions. These documents are included separately in the Board item. Staff also developed a list of frequently asked questions, which is available online.¹

The Superintendent initially identified approximately \$20.1 million in General Fund solutions for 2020-21, which is estimated to be sufficient for the District to maintain its 3% reserve for 2020-21, as well as \$6 million in reallocations and \$0.9 million in reductions to expenditures from restricted sources. These initial solutions were presented to and discussed by the Board on February 26, 2020.

Discussion

At part of the discussion at the February 26, 2020 meeting, the Board requested information on the certain ideas. Those ideas and staff's responses follow:

- Use of ending fund balance/carryover/reserve: The amount of funds that are budgeted to be spent in 2019-20 but that are not actually be spent will only be known at the closing of the books in September 2020. Until then, prudent financial practice dictates that the Board-established reserve of 1% be used to cover additional one-time costs. While possible, it is unknown at this time to what extent the Board-established 1% reserve could be restored using the ending funding balance at the closing of the books.
- Use savings from "Blueprint Schools" to supplement per pupil allocations rates to "Blueprint Schools" for one year: The operational savings from two of the "Blueprint School" (Frick Impact Academy/SOL Middle and Sankofa/Kaiser) is estimated to be at least \$300,000. This funding could be used to offset the cost of supplementing the per pupil allocations rate for all "Blueprint School" (Fruitvale Elementary, Futures Elementary/ Community United Elementary, Frick Impact Academy/SOL Middle, Coliseum College Prep Academy, Elmhurst United Middle,

¹ www.ousd.org/fiscalvitality

MetWest, Melrose Leadership Academy, Sankofa/Kaiser) for one year, which would have the effect of maintaining the 2019-20 per pupil allocations rates for these schools. These changes have been incorporated into Attachment A of Resolution 1920-0214.

- Restore reductions of assistant principals for one year: The cost of restoring the reductions of assistance principals to school sites for one year is estimated to be \$1.3 million. The only guaranteed source of funding available at this time is the Board-established 1% reserve. (Please note that this restoration would just be one factor in determining the total number of assistance principals at a particular school. A school's actual number of assistance principals for next may be different than this year even with this restoration.)
- Restoring reductions of clerical positions for one year: The cost of restoring the reductions of clerical positions to school sites for one year is estimated to be \$1.5 million. The only guaranteed source of funding available at this time is the Board-established 1% reserve. (Please note that this restoration would just be one factor in determining the total number of clerical positions at a particular school. A school's actual number of clerical positions for next may be different than this year even with this restoration.)
- Explore various ideas for revenue generation for 2021-22: Attachment B has been updated to reflect Board direction regarding possible revenue generating strategies.
- Develop a Safety Plan to address safety issues if the Board were to elect to eliminated the non-school site staff of the Oakland Schools Police Department: Attachment B of Resolution 1920-0214 now includes direction to the Superintendent 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.
- Explore options for furloughs: Furloughs for unrepresented staff may be enacted unilaterally by the Board. A furlough of one day for unrepresented staff would generate an estimated \$63,000 in savings. Furloughs for represented staff would need to be negotiated. Staff does not recommend the use of furloughs for unrepresented staff given the additional workload that will need to absorb in light of the proposed reductions. Any discussion regarding furloughs for represented staff would need to be provided in closed session.
- Explore additional school consolidations to be included in Cohort 3: Staff will be bringing forward a list of proposed school consolidations for Cohort 3 within next month or two for Board consideration.

Recommendation The Superintendent's final recommended General Fund Solutions for 2020-21 are found in Attachment A of Resolution 1920-0214. Compared with what was presented on February 26, 2020, staff added Item 3, which would use the operational savings from two of the "Blueprint Schools" (Frick Impact Academy/SOL Middle and Sankofa/Kaiser) to supplement the per pupil allocations rate for all "Blueprint Schools" for one year. There is no net fiscal impact of this change so the estimated net impact to the General Fund remains at \$20.1 million, which is estimated to be sufficient for the District to maintain its 3% reserve for 2020-21. The Superintendent's recommendation also includes the reallocation of \$6 million in expenditures and additional reductions from restricted sources by \$0.9 million.

While the reductions of assistance principals and clerical staff to school sites remain in the final recommendation, staff recognizes that there was significant Board concern expressed on February 26, 2020 regarding the impact of these reductions. Based on the Board's request, staff explored two alternatives:

While the decision was made to keep these reductions in the Superintendent's final recommendation because they are critical to addressing the need for long-term fiscal solvency and all other ongoing solutions contain even more serious impacts, staff recognizes that there was significant Board concern expressed on February 26, 2020 regarding the impact of these reductions. As a result, staff explored the two alternatives below. **Please note that adopting either Alternative 1 or 2 would result in fewer dollars available at the closing of the books for other priorities, such as Deferred Maintenance, Cohort 3 Blueprint implementation, and responses to other unforeseen urgent circumstances.**

Based on the Board's request, staff explored various alternatives:

- Alternative 1: Eliminate the assistant principals and clerical positions on an ongoing basis but bring a recommendation to Board at the closing of FY19/20 in September 2020 regarding how to allocate any unused site supplemental, concentration, and/or discretionary funds to schools on a one-time basis. This alternative preserves the Board-established 1% additional reserve. However, this alternative delays the availability of funds to schools until September 2020. As a result, sites could use these one-time dollars to soften the impacts of the reductions but hiring may prove challenging given the timing. Additionally, it is impossible to know at this point how much of these one-time dollars a particular school would receive as it would depend on how much supplemental, concentration, and/or discretionary funds was unused by the specific school as well as all schools.
- Alternative 2: Eliminate the assistant principals and clerical positions on an ongoing basis but restore the eliminated assistant principals and/or clerical positions on a one-time basis for FY20/21 with funding from the

Board-established 1% additional reserve. At the closing of the books in September, any available funding would be used to first restore the Board-established 1% reserve. It is unknown at this time to what extent the Board-established 1% reserve could be restored at the closing of the books.

Staff have prepared amendments to Resolution 1920-0214 that would implement either Alternative 1 or Alternative 2 if the Board elects to modify the Superintendent's recommendation.

Fiscal Impact Resolution 1920-0214 - Final 2020-21 Budget Solutions for the General Fund would have an estimated net impact of \$20.1 million on the General Fund. This is estimated to be sufficient for the District to maintain its 3% reserve for 2020-21. Resolution 1920-0214 - Final 2020-21 Budget Solutions for the General Fund would also reallocate \$6 million in expenditures and reduce expenditures from restricted sources by \$0.9 million.

Attachments Resolution No. 1920-0214 - Final 2020-21 Budget Solutions for the General Fund
A list of community engagements, including highlights of the key learnings (included separately as part of the Board item)
A comparison of the District's staffing and discretionary allocations to other districts (included separately as part of the Board item)
2020-21 Program Adjusts for School Sites (included separately as part of the Board item)
2020-21 Program Adjusts for Alternative Education School Sites (included separately as part of the Board item)

RESOLUTION OF THE BOARD OF EDUCATION
OF THE OAKLAND UNIFIED SCHOOL DISTRICT
NO. 1920-0214

Final 2020-21 Budget Solutions for the General Fund

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; and

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; and

WHEREAS, the District’s first interim budget report projects that at least \$15.5 million in solutions (i.e., either reductions in General Fund expenditures and/or increases in General Fund revenues) for 2020-21 are needed in order to ensure that the District meets its required 3% reserve (including the state-required 2% reserve); and

WHEREAS, the District’s first interim budget report did not include any compensation increases for five (5) of the District’s seven (7) bargaining units nor the ongoing costs of operating the new Central Kitchen; and

WHEREAS, on December 11, 2019, the Board approved Resolution No. 1920-0180 which directed the Superintendent to identify sufficient solutions for 2020-21 to ensure that the District can maintain its 3% reserve for 2020-21 and stated the Board will approve the requisite amount of General Fund solutions for 2020-21 by March 2020 to maintain its 3% reserve for 2020-21; and

NOW, THEREFORE, BE IT RESOLVED THAT, the Board hereby adopts the \$20.1 million in General Fund solutions found in **Attachment A**; and

BE IT FURTHER RESOLVED, that the Board hereby directs the Superintendent to initiate all steps necessary to implement and consistent with the General Funds solutions found in **Attachment A**, including (without limitation) statutory notices relating to layoff or reassignment, and to incorporate the General Fund solutions in the proposed Fiscal Year 2020-2021 District Budget and its fiscal impact to the related multi-year budget projections for the subsequent two (2) fiscal years to be adopted by Board not later than June 30, 2020; and

BE IT FURTHER RESOLVED, if new one-time funds are identified at or after the closing of the books, or at any other time prior to December 2020, 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, the Board directs the Superintendent to analyze the revenue generating strategies identified in **Attachment B** and to present the Board with an implementation plan for each strategy on each no later than November 2020 and to explore other ideas identified in **Attachment B**.

Passed by the following vote:

PREFERENTIAL AYE:

PREFERENTIAL NOE:

PREFERENTIAL ABSTENTION:

PREFERENTIAL RECUSE:

AYES:

NOES:

ABSTAINED:

RECUSE:

ABSENT:

CERTIFICATION

We hereby certify that the foregoing is a full, true and correct copy of a Resolution passed at a Special Meeting of the Board of Education of the Oakland Unified School District held on March 4, 2020.

Jody London
President, Board of Education

Kyla Johnson Trammell
Secretary, Board of Education

Legislative File

File ID Number: 20-0180

Introduction Date: 02/12/2020

Enactment Number:

Enactment Date:

By:

Attachment A (General Fund Solutions for 2020-21)

SITE SOLUTIONS

	<u>Solution</u>	<u>Current</u>	<u>Proposed</u>	<u>Estimated Savings</u>	<u>Estimated FTE</u>	<u>Type of Change</u>
1	Adjust Per Pupil Allocation rates from school type rates to grade level rates	School sites are allocated discretionary funding by school type (i.e., Elementary TK-5; TK-8; Middle 6-8; Grades K-8; Grades 6-12; HS 9-12; Continuation). The rates range from \$117 per student to \$900 per student	Pivot allocations for discretionary funding from rates based on school type to rates based on grade level.	(\$7,000)	-	Ongoing Reduction
2	Reduce Per Pupil Allocation rates by 50%	School sites are allocated discretionary funding by school type (i.e., Elementary TK-5; TK-8; Middle 6-8; Grades K-8; Grades 6-12; HS 9-12; Continuation). The rates range from \$117 per student to \$900 per student	Reduce school site discretionary funding by reducing Per Pupil Allocation Rates by 50%	(\$3,000,000)	TBD	Ongoing Reduction
3	Use cost savings from “Blueprint Schools” to supplement Per Pupil Allocation rates for “Blueprint Schools” (Fruitvale Elementary, Futures Elementary/ Community United Elementary, Frick Impact Academy/SOL Middle, Coliseum College Prep Academy, Elmhurst United Middle, MetWest (6-12), Melrose Leadership Academy, Sankofa/Kaiser)	Under the above reduction, the Per Pupil Allocation rates would be reduced by 50%.	Supplement the Per Pupil Allocation rates to 2019-20 levels on a one-time basis to address the needs of merging or expanding schools, which would have the effect of delaying for one year the ongoing reductions to Per Pupil Allocation Rates	\$0	TBD	One-time Investment
4	Adjust enrollment process for elementary grade students (TK-5)	Enrollment targets are set for each school. If a school reaches its enrollment target, the school continues to enroll students and additional classrooms are opened, regardless of the size of the new classrooms.	Revise our enrollment practice to establish enrollment caps by school. As new students enroll at the Welcome Center, if a school is at their classroom cap, students will be diverted to other schools to create sustainable cohorts of students at the elementary level with fewer combination classrooms.	(\$400,000)	(4.0)	Ongoing Reduction
5	Shift funding for additional classroom teachers allocated to school sites with more than 90% underserved student populations	Schools with more than 90% underserved student populations are allocated additional teacher staffing to allow for smaller class sizes. The additional positions are funded with unrestricted (general purpose) dollars.	Shift the funding source for the additional teacher staffing from unrestricted (general purpose) dollars to supplemental dollars.	(\$1,000,000)	-	Ongoing Reallocation to Supplemental

Attachment A (General Fund Solutions for 2020-21)

6	Shift funding for counselors	Counselors are assigned to sites serving 6th grade and above based upon a District-wide ratio of 550:1 in the current year and 500:1 effective FY20/21. Approximately 48.9 FTE Counselors serve OUSD, of which 28.5 FTE are funded with unrestricted (general purpose) dollars and 18.0 FTE are funded with supplemental/concentration dollars.	Shift the funding source for all counseling positions from unrestricted (general purpose) dollars to supplemental/concentration dollars.	(\$3,000,000)	-	Ongoing Reallocation to Supplemental
7	Shift school site leadership positions	School site leadership staffing allocations are based on school type and student numbers and funded with general purpose dollars	Shift portion of school site leadership staffing for Assistant Principals to supplemental funding	(\$2,000,000)	-	Ongoing Reallocation to Supplemental
8	Reduce school site leadership positions	School site leadership staffing allocations are based on school type and student numbers	Reduce school site leadership staffing allocations for Assistant Principals and pivot from allocations based on student numbers to student needs	(\$1,300,000)	(8.0)	Ongoing Reduction
9	Reduce school site clerical staffing	School site clerical staffing allocations are based on school type and student numbers	Reduce school site clerical staff by and pivot from allocations based on student numbers to student needs	(\$1,500,000)	(12.3)	Ongoing Reduction

SUBTOTAL FROM SITE SOLUTIONS (\$12,207,000) (24.3)

Attachment A (General Fund Solutions for 2020-21)

CENTRAL OFFICE SOLUTIONS

	<u>Solution</u>	<u>Current</u>	<u>Proposed</u>	<u>Estimated Savings</u>	<u>Estimated FTE</u>	<u>Type of Change</u>
11	Consolidate and streamline business services functions [Impacted Budgets: 936, 902, 951, 980, 905, 990, 948, 986]	Fiscal, analytical, and support services to school sites and departments are spread across multiple departments (CBO, CFO, budget, accounting, accounts payable, RAD, technology)	Consolidate fiscal services functions (budget and accounting) into a single department and streamline management throughout	(\$2,116,000)	(12.3)	Ongoing Reduction
12	Consolidate and reduce OUSD-wide communications, strategy, and support services [940, 958, 956, 946, 941, 994]	Support for OUSD-wide functions is held within the Superintendent and Board Offices (communications, strategy, police, legal)	Reduce and streamline available supports including communications, administrative, police, and discretionary funds	(\$1,277,400)	(9.4)	Ongoing Reduction
13	Reduce talent operations and supports [944]	Support for human resources operations is held within Talent along with targeted support in the recruitment and retention of hard to fill positions and support to teachers seeking peer assistance support	Reduce available supports including oversight of onboarding, credentialing processing, and support for classified and substitute recruitment and retention	(\$743,000)	(7.0)	Ongoing Reduction
14	Reduce management support for academic services [909]	Academics supports the improvement of instructional practice across the District, including support for subject content, instructional technology, and library services	Reduce management, administrative support, and scope of work for library services and instructional technology; pivot from subject management to grade span management of the instructional program	(\$561,400)	(4.2)	Ongoing Reduction
15	Reduce management of initiatives supporting focal populations [922, 954, 968, 964, 912, 929, 928, 975]	Supports to build Full Service Community schools are spread across multiple departments (community schools, English language learner and multilingual achievement, health services, school networks, linked learning, equity office, counseling, special education)	Reduce management support of various initiatives, namely, restorative justice, positive behavior intervention support, discipline and attendance, college and career, family supports, and targeted support strategies.	(\$3,282,515)	(26.0)	Ongoing Reduction
16	Streamline custodial support for facilities [989]	Custodial services are allocated based on square footage used on each campus	Streamline custodial services for unused square footage space	(\$203,000)	(3.5)	Ongoing Reduction
17	Shift custodial and buildings and grounds support to routine restricted maintenance account (RRMA)	Custodial and buildings & grounds services are funded with unrestricted general purpose dollars	Shift a portion of custodial and buildings and grounds crews to RRMA and reduce maintenance staff by 14.0 FTE (including 6 FTE that are vacant)	(\$3,082,000)	(14.0)	Ongoing Reallocation to RRMA

Attachment A (General Fund Solutions for 2020-21)

18	Reduce non-personnel expenditures in supplemental	Supplemental/Concentration dollars fund an array of services, materials, and positions aimed at improving and increasing services to our focal students, including professional development and instructional materials	Reduce allocations for professional development and textbook adoptions.	(\$3,200,000)	-	Ongoing Reduction
19	Reduce supplies budget in central office	Funds are allocated for supplies based on requests and prior experience	Standardize allocations for supplies across all central office departments	(\$350,000)	-	Ongoing Reduction

SUBTOTAL FROM CENTRAL OFFICE SOLUTIONS (\$14,815,315) (76.4)

TOTAL SOLUTIONS (\$27,022,315) (100.7)

Unrestricted: Fund shifts from General Purpose (resource 0000) to Supplemental/Concentration (Resource 0005) for Counselors, Assistant Principals, and Classroom Teachers \$6,000,000

Restricted: Provide relief to soften the impact of reductions to school sites \$851,250

NET RELIEF TO THE GENERAL FUND BALANCE (\$20,171,065)

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.