



# Mike Hutchinson

## District 4 Town Hall

### 3Rs Resolution & Budget Adjustments

**TBD 2024**



**OAKLAND UNIFIED  
SCHOOL DISTRICT**

*Community Schools, Thriving Students*

## Our Vision

All OUSD students will find joy in their academic experience while graduating with the skills to ensure they are caring, competent, fully-informed, critical thinkers who are prepared for college, career, and community success.

## Our Mission

Oakland Unified School District (OUSD) will build a Full Service Community District focused on high academic achievement while serving the whole child, eliminating inequity, and providing each child with excellent teachers, every day.



# Agenda and Goals

6:00-6:20  6:20 - 6:30  6:30-6:50  6:50-7:00  7:00-7:30	<b>Welcome &amp; Opening by Mike Hutchinson</b> <ul style="list-style-type: none"><li>The Opportunity Oakland has is the 3Rs strategy for developing the OUSD we need.</li></ul>
	<b>Q&amp;A re: Challenges (Clarifying Qs only)</b>
	<b>The \$95M Budget Adjustments Package</b>
	<b>Q&amp;A re: Budget Adjustments</b>
	<b>Closing by Director Hutchinson</b> <ul style="list-style-type: none"><li>What's Comes Next</li><li>Thank You</li></ul>

- Describe the Vision & Goals of the Re-Envision, Redesign & Restructure Resolution as a strategy for responding to challenges
- Explore how this approach is a clean break from the closure narratives of the past
- Explain the \$95M Budget Adjustments for the 2025-26 budget
- Hear initial questions, concerns and recommendations from participants
- Leave with the next steps for a follow-up focused on specific concerns that need to be addressed

# Director Hutchinson's Framing

- We have made a lot of progress during my time on the school board. We've ended the failed policies of the past, rescinded the plan to close schools, stabilized OUSD's finances, and have put the district on a path to finally leave receivership by the summer of 2026. But there is still work to do because OUSD must look different in two years. The school board, supported by the superintendent and staff, are now charged with developing a plan for how we use our facilities and limited resources going forward. Today we are beginning the conversation around re-envisioning the footprint of OUSD in District 4 and citywide.



# ***RE-ENVISION***

**Recently, the school board unanimously passed the 3Rs Resolution. It outlines three main components of work for OUSD – led by the school board and superintendent: transformational school redesign using the sustainable community schools model, a citywide re-envisioning process to determine OUSD’s future footprint, and the development of a restructuring plan for the District’s services and staff.**

## Re Envision

Inclusive, citywide discussions that guide the restructuring of our district for a more sustainable footprint. This process will determine the optimal number and types of schools while exploring the best use of available facilities to support essential services and generate additional revenue for the benefit of our students and community.

## Redesign

Incorporate feedback from the board, staff, students and community to create a shared vision for a quality, whole-child TK-12 education. Address key areas such as literacy, numeracy, student engagement, and post-secondary readiness.

## Restructure

Collaborate with central office and school staff to restructure staffing models and improve operational efficiency, focusing on economies of scale across key departments such as nutrition services, custodial services, maintenance, business operations, talent, Continuous School Improvement (CSI), and Special Education (SPED).







# 3Rs Resolution

- Formally adopted this Summer
- Requires ongoing engagement and collaboration with community
- Led by Board members rather than district leadership

**Resolution of the  
Board of Education of the  
Oakland Unified School District**

**Resolution No. 2324-0212**

**Re-envision, Redesign, and Restructure OUSD in 2024-25**

**WHEREAS**, the Oakland Unified School District needs to engage in comprehensive, re-envisioning, redesign, and restructuring during the 2024-25 school year.

**WHEREAS**, the Oakland Unified School District will begin implementing the plans developed in 2024-25 in the 2025-26 school year.

**WHEREAS**, there are three main components to the work OUSD, led by the school board and superintendent, need to engage in: transformational school **redesign** using the sustainable community schools model, a citywide **re-envisioning** process to determine OUSD's future footprint, and the development of a **restructuring** plan for the District's services and staff.

**WHEREAS**, the school board approved a school redesign process using the Sustainable Community Schools Model and on December 14, 2023 passed Resolution 2324-0163 designating Brookfield Elementary as the pilot school for transformational school redesign in 2024-25.

**WHEREAS**, a re-envisioning process to determine OUSD's future footprint and a restructuring plan for the District are two of the ten strategies listed on the OUSD Fiscal Sustainability Plan (as numbers 1 and 5 respectively).

**NOW, THEREFORE BE IT RESOLVED**, that the superintendent is directed, with the support of the school board, to engage key stakeholders in a process to develop a plan for the restructuring of OUSD by June of 2025, to be implemented beginning in the 2025-26 school year. The plan shall include restructuring of staff formula to schools, restructuring of the CSI Division, restructuring of business/operations, and restructuring of school site allocations.

**BE IT FURTHER RESOLVED**, the school board, with the support of the superintendent and staff, will lead a citywide re-envisioning process in 2024-25 to provide recommendations for OUSD's future footprint by June of 2025.



# OUSD Must Pass a \$95M Budget Adjustments Package

## The Oakland School Board must pass a \$95M budget adjustments package

OUSD is poised to leave receivership and finally regain full local control within the next eighteen months, but the school board still has a lot of major work that we must complete by in order to stay on track. By June the school board must approve a balanced budget for the 2025-26 school year and also vote on plans for restructuring the district and for re-envisioning OUSD's footprint, as laid out in the unanimously passed [3 R's resolution](#) and agreed upon with the Alameda County Superintendent and the Oversight Trustee in the [2024-25 Fiscal Sustainability Plan Update](#).

The first big step in the budget approval process to ensure that we can pass a balanced budget, is for the school board to approve a budget adjustments package totaling \$95M. Since any budget adjustments includes major changes in staffing, and the district has a legal requirement to notice employees of a possible change in their work (layoff, reduction in hours, etc) by March 15, the budget adjustment package must be approved by late February.

We have been planning and working on the 2025-26 budget adjustments package for months. The Budget and Finance Committee discussed the options and strategies at the [November](#) and [December](#) meetings, the school board had a [study session on the budget adjustments on December 2nd](#), and the Board approved the [list of 30 strategies](#) that are being used to develop the adjustments package that must free up at least \$95M by a vote of 5-2 (Williams and Bachelor voted no).

Last week staff finished the last piece of developing the adjustments package, which is the list of staffing changes resulting from the board approved strategies. Currently, the proposed changes in staffing, which includes hundreds of positions, are being shared with our unions and key stakeholder groups but I will not be able to share them publicly until the end of the month.

There is no discussion of the budget adjustments package on the agenda for the January 22nd School Board Meeting, so the first public school board discussion of the full adjustment package will likely occur at the February 6th Budget and Finance Committee Meeting, when the committee will vote on a recommendation of the budget adjustment package and the changes in staffing to the full board. I would assume that a discussion (or first read) of the adjustments will be on the agenda of February 12th School Board Meeting and my understanding is that there will be a Special School Board Meeting on February 20th to hold the final vote on the budget adjustments package and resulting changes in workforce for 2025-26.

There are lots of factors that together led us to need to make a \$95M adjustment to next year's budget. The quick version is due to Covid relief dollars expiring, the significant raises negotiated with our employees, and the legacy of bad decisions and financial mismanagement, we must again make changes to next year's budget. There has been a significant budget adjustment package approved every year I've been on the school board (budget adjustment package for [2021-22](#), [2022-23](#), [2023-24](#), [2024-25](#)). Last year I [advocated for a larger budget adjustment](#), but none of my colleagues on the board joined me, so the board approved a budget adjustment package of only about \$16M. I had warned at the time that it would leave us with an uncomfortably large adjustment for this year, and unfortunately it appears I was right. This is not going to be easy nor fun but if we don't follow through with our commitments the consequences will be dire.

The school board must approve a \$95M budget adjustment package, doing nothing is not an option. If the school board does not approve the budget adjustments by the end of February, OUSD's current staffing and budget will be locked in for next year, which would create a \$95M budget deficit and instantly throw OUSD into crisis. The crisis would cause the Alameda County Superintendent to follow through with her [threats](#) to reassert their authority over OUSD's finances, which would then trigger a clause in Superintendent Johnson-Trammel's contract for her to receive a payout and leave OUSD, and I would expect that much of the senior staff would also leave. Not only would doing nothing be irresponsible and unacceptable, it would undo all of the progress we've made and push OUSD over the cliff and into the abyss.

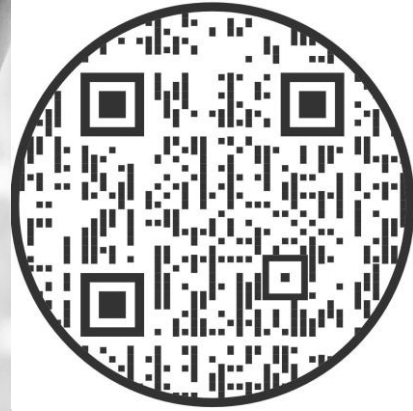
I encourage everyone to contact their school board director and use the upcoming meetings to ensure that there is broad engagement and that everyone's voices are heard on the budget adjustment process and package. We have two regular school board meetings, January 22nd and February 12th, and a Budget and Finance Committee Meeting on February 6th. I will also be holding a District 4 Town Hall on the budget adjustments package and the 3 R's process on January 28th 6pm-7:30pm at Redwood Heights Elementary.

The school board's top responsibility is managing the district's finances and doing nothing is not an option. The school board must approve the budget adjustment package at the February 20th Special School Board Meeting

## Table Talks

What are the priorities that should guide district 3Rs decisions?

What services should be brought to D4? (ex: Early Childhood, etc... the goal is to generate a list of ideas)



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# Community Schools, Thriving Students

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SCHOOL DISTRICT**

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