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Board Cover Memorandum

To Board of Education

From President Jennifer Brouhard
Vice President Valerie Bachelor

Meeting Date March 26, 2025

Subject Directing Alternative Budget Adjustments for 2025-2027

Ask of the Board Introduction of Resolution #2425-0084 Directing Alternative Budget Adjustments for 2025-2027.

Background The District remains committed to creating a budget that reflects the principles of the *3R's: Redesign, Re-envision, and Restructure* to ensure financial stability and long-term sustainability of the District. The District must make budget adjustments effective with the 2025-2026 school year. Through this resolution, the Board of Education seeks to implement budget reductions in a manner that minimizes the impact on school sites and student -learning.

Fiscal Impact A fiscal impact analysis will be conducted prior to Board action.

Attachment(s) Resolution No. 2425-0084 -Directing Alternative Budget Adjustments for 2025-2027.

BOARD OF EDUCATION OF OAKLAND UNIFIED SCHOOL DISTRICT

RESOLUTION NO. 2425-0084

**RESOLUTION DIRECTING ALTERNATIVE BUDGET ADJUSTMENTS FOR
SY 24-25, 25-26 & 26-27**

Introduced by Board President Jennifer Brouhard and Board Vice-President Valarie Bachelor

WHEREAS, the Oakland Unified School District (the “District”) must make budget adjustments beginning in the 2025-2026 school year that total \$95 million; and

WHEREAS, the Board of Education seeks to implement budget reductions in a manner that minimizes the impact on school sites and student learning; and

WHEREAS, the District is committed to creating a budget that reflects the principles of the *3R’s: Redesign, Re-envision, and Restructure* to ensure financial stability and long-term sustainability of the District;

NOW THEREFORE, BE IT RESOLVED THAT:

- ~~1. The District is directed to cap the total expenditures on Services and Contracts at \$125 million, with a priority placed on legally mandated services, necessary services directly impacting school sites and outside legal contracts for the SY, 24-25, 25-26 and 26-27.~~

The District is directed to cap the total expenditures on Services and Contracts at \$125 million, with a priority placed on legally mandated services, necessary services directly impacting school sites and outside legal contracts for the SY 25-26 and 26-27. ~~In order to curb spending on Services and Contracts for SY 24-25, the District is directed to cap spending on object code 5825 in unrestricted resources to \$8 million.~~

2. The District is directed to cap all confidential employee salary expenditures at \$20 million in the unrestricted general fund and \$5 million in restricted funds for the SY 25-26 and 26-27.
3. The District shall cap total unrestricted expenditures for books and supplies to \$16 million in SY 24-25, and \$17 million in SY 25-26 and 26-27.
4. The District shall cut \$500k from Travel, Conferences and Memberships for SY 25-26 and 26-27.
5. Provided that the District meets its general fund reserve requirements per statute and board policies, if new ongoing funds for 2025-2026 are identified above projections as of the District's Second Interim Report, before the District's final budget is presented to the Board, the Board directs the Superintendent:
 - a. To alert the Board of Education; and
 - b. Bring forth recommendations regarding the use of such ongoing funds that are consistent with Board Policies, feasible, and which prioritize the restoration of employee positions subject to layoff effective with the 2025-2026 school year.

PASSED AND ADOPTED by the Board of Education of the Oakland Unified School District on March 26, 2025, by the following vote:

- **AYES:** Rachel Latta, VanCedric Williams, Vice President Valarie Bachelor, President Jennifer Brouhard
- **NOES:** Mike Hutchinson, Patrice Berry, Clifford Thompson
- **PREFERENTIAL NAY:** Maximus Simmons (Student Director)
- **ABSTAIN:** None

- **ABSENT:** Michele Vasquez (Student Director)

SIGNED:



Jennifer Brouhard

President, Board of Education



Kyla Johnson-Trammell

Superintendent, Oakland Unified School District

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By os