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Memo

To Board of Education

From Dr. Denise Saddler, Interim Superintendent
Senior Leadership Team Members

Date November 5, 2025

Subject Update on Implementation of the Temporary Hiring and Position Freeze

Background

On October 8, 2025, the Board of Education approved Resolution No. 2526-0063, Temporary Hiring and Position Freeze at School Sites and Central Office. The resolution authorizes a temporary, district-wide freeze on the hiring and creation of new positions until the completion of the 2026/27 budget development cycle and the final placement of employees impacted by layoffs, reductions, and reassignments. The freeze applies to both certificated and classified positions across all funding sources, while allowing limited exemptions for essential school-based and central-office functions that are part of each site's or department's base allocation and the continued onboarding of candidates selected prior to the approval of the resolution.

Current Status and Fiscal Impact

Since implementation of the Board-approved hiring freeze, staff have reviewed all active and vacant positions to determine applicability under the established criteria. It is important to note that the vacancy data used to calculate these savings is one point in time. Vacancies naturally fluctuate due to ongoing separations, retirements, and hiring activity, the actual savings realized will vary over time.

The majority of current vacancies are in positions that are either funded directly at school sites or are centrally funded but assigned to work in schools. Of the 328.26 total FTEs, 126.91 are school site-funded positions, and an additional 137.29 FTEs are centrally funded roles that provide direct support at schools, such as custodians, nutrition staff, special education positions, and early childhood staff working in centers. In total, more than 80% of the vacancies represent roles that provide services or support directly at school sites, reflecting the district's ongoing challenges in filling critical school-based positions.

- Identified Freeze Savings: A total of 36.45 FTE have been identified as frozen and are valued at \$4.9M in the General Fund of which \$1M is in the Unrestricted Base and \$.2M is from other Unrestricted resources. These positions will remain frozen through the end of the current fiscal year or until the freeze is lifted. The positions in the restricted funding sources total of \$3.7M. Of this amount, \$2,126,708 are positions in Resource 6500, Special Education, and will reduce the Base contribution.
- Projected Vacancy Savings: An additional 162.4 FTE with a value of \$17.6M in General Fund has been identified from positions currently categorized as exempt positions. \$4.6M of the positions are Unrestricted and \$13M are in restricted vacancies. Exempt positions are defined as positions authorized for recruitment but are not expected to be filled before fiscal year-end, because they are historically hard to fill positions. This amount, has not been reflected in the early first interim model below and will not be reflected at First Interim.

Together, the anticipated savings from the freeze and projected unfilled exempt vacancies contribute \$5.8M towards meeting the District's salary savings goals by reducing positions and support the goal of stabilizing staffing levels during the 2026/27 budget development process. The District has not finalized the recommendations for central and/or network areas of the resolution, which will be discussed at the November 19th Budget Session.

Next Steps: Ongoing Vacancy Monitoring and Communication

As anticipated in the resolution, staff separations and retirements will continue to generate new vacancies over time. Each vacancy will be reviewed on a rolling basis in accordance with the established criteria to ensure that staffing decisions

remain consistent with both fiscal and operational priorities. The Senior Leadership Team continues to review [all requests](#) from departments and school sites for exemptions or hiring approvals for positions.

When an exception is approved, the justification and authorization will be documented and reflected on the corresponding Personnel Report to the Board. The Board will be kept informed of all such exceptions through the additional detail provided within future Personnel Reports, ensuring ongoing transparency and alignment with the approved hiring freeze framework.

First Interim Early View

The District's First Interim period ended October 31, 2025 and we have begun the process of making the budget adjustments and noting variances since Adoption/45-Day revision. The District began using its Fund Balance to balance the budget in 2024-25 and has reflected the Unrestricted Fund Balance as weakening as a result of not having enough ongoing reductions. The Unrestricted General Fund fund balance has shifted from \$26.7M at adoption, to \$16.7M at 45-Day, to \$1.3M as of the date of this report; thus, the District is unable to update the board with a strategy to replenish the 3% reserve as of this time. We also have not calculated nor reflected any net adjustments to annual salaries employees that began working in the District after the year started. This, is another cost avoidance that can be realized for 2025-26.

The major factors adjusting the fund balance are as follows:

- Reversal of \$7M contribution to the General Fund from Measure H.
- Reversal of \$10M in Unrestricted vacancy savings 1 - 3 Object Code at adopted budget.
- Addition of revised vacancy savings for frozen positions as of October 2025
 - Base Unrestricted \$1.0M
 - Other Unrestricted \$.18M
 - Restricted Special Education (Reduces Contribution) - \$2.1M
 - All other Restricted \$2.2M

Other areas of reduction and adjustment are being reviewed and are not reflected in this model. Two areas are a reduction in Ongoing Major Maintenance (Resource 8150) for one year; thus, not fulfilling the 3% requirement. Another allocation that is funded by the Base General fund is Deferred Maintenance (Fund 14), which currently receives \$3M annually. The District has already noted in previous presentations that a \$3M allocation is not sufficient to meet all of the District's Facility needs, was already reduced in 2022-23 after it was funded for one year at staff's recommended amount of \$5M. These options will be reflected in the final First Interim, including the impact statements, but are options to increase the fund balance for 2025-26.

Please see a summary of the Unrestricted General Fund reflecting the adjustment of the vacancies in the Unrestricted General Fund and the impact of vacancies that are frozen in Special Education that would reduce the contribution.

Oakland Unified First Interim General Fund / County School Service Fund Unrestricted 01 61259 0000000 Form 011						
Description	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	45-Day Budget	Projected Year Totals (Early First Interim) (D)
A. REVENUES						
1) LCFF Sources	8010-8099	491,227,018	491,227,018	86,392,719	491,227,018	491,227,018
2) Federal Revenue	8100-8299	0	0	0	0	0

3) Other State Revenue	8300-8599	11,628,096	11,628,096	1,043,772	11,628,096	11,628,096
4) Other Local Revenue	8600-8799	17,767,555	17,767,555	-488,585	17,767,555	17,767,555
5) TOTAL, REVENUES		520,622,669	520,622,669	86,947,906	520,622,669	520,622,669
B. EXPENDITURES						
1) Certificated Salaries	1000-1999	181,696,699	181,696,699	53,955,007	180,598,611	189,990,378
2) Classified Salaries	2000-2999	68,243,468	68,243,468	21,656,455	68,492,224	69,340,713
3) Employee Benefits	3000-3999	127,029,507	127,029,507	37,838,037	127,242,534	131,669,788
4) Books and Supplies	4000-4999	22,024,310	22,024,310	2,658,258	25,791,585	25,748,859
5) Services and Other Operating Expenditures	5000-5999	62,018,972	62,018,972	14,386,088	65,155,914	67,397,872
6) Capital Outlay	6000-6999	371,229	371,229	516,056	2,246,255	2,128,790
7) Other Outgo (excluding Transfers of Indirect Costs)	7100-7299 7400-7499	26,000	26,000	5,812	26,000	26,000
8) Other Outgo - Transfers of Indirect Costs	7300-7399	-13,664,090	-13,664,090	-1,998,923	-13,256,410	-13,548,777
9) TOTAL, EXPENDITURES		447,746,095	447,746,095	129,016,791	456,296,713	472,753,624
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)						
		72,876,574	72,876,574	-42,068,885	64,325,957	47,869,046
D. OTHER FINANCING SOURCES/USES						
1) Interfund Transfers						
a) Transfers In	8900-8929	0	0	0		0

b) Transfers Out	7600-7629	3,000,000	3,000,000	0	3,000,000	3,000,000
2) Other Sources/Uses						
a) Sources	8930-8979	15,000	15,000	0	15,000	15,000
b) Uses	7630-7699	0	0	0	0	0
3) Contributions	8980-8999	-100,485,616	-100,485,616	0	-100,485,616	-105,363,895
4) TOTAL, OTHER FINANCING SOURCES/USES		-103,470,616	-103,470,616	0	-103,470,616	-102,348,895
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		-30,594,042	-30,594,042	-42,068,885	-39,144,659	-54,479,849
F. FUND BALANCE, RESERVES						
1) Beginning Fund Balance						
a) As of July 1 - Unaudited	9791	57,269,246	57,269,246		55,845,233	55,845,233
b) Audit Adjustments	9793	0	0		0	0
c) As of July 1 - Audited (F1a + F1b)		57,269,246	57,269,246		55,845,233	55,845,233
d) Other Restatements	9795	0	0		0	0
e) Adjusted Beginning Balance (F1c + F1d)		57,269,246	57,269,246		55,845,233	55,845,233
2) Ending Balance, June 30 (E + F1e)		26,675,204	26,675,204		16,700,574	1,365,384