

Update on Resolution No. 2526-0177 Directing the Preparation of Budget Scenarios to Address OUSD's Structural Deficit

November 19, 2025



**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.



Overview

- I. Draft Scenarios Summary**
- II. The Approach to Implement Resolution 2526-0177**
- III. Draft Scenarios as of November 13**
- IV. Next Steps**



Draft Scenarios Summary

Summary of Draft Scenario 1

Chart below is as of November 14, 2025. Staff continue to explore additional options that may affect totals.

	Unrestricted Savings	Restricted Savings	Total Savings	FTE	Percentage Reduction (Slide 10)
Superintendent/Comms	\$2,014,500	\$360,000	\$2,374,500	-5	51%
Governance/Legal	\$767,000	\$250,000	\$1,017,000	-2.0	11.3%
Talent	\$2,539,329	\$900,446	\$3,439,775	-7.0	22%
Systems and Services	\$6,250,000	\$2,950,000	9,200,000	-5	19%
Fiscal	\$2,232,245	\$0	\$2,232,245	-9.5	33%
Academics/CSI	\$3,088,890 (S & C)	\$456,465	\$3,545,355	-25	15%
Total	\$16,891,964	\$4,916,911	\$21,808,875	-53.5	

Summary of Draft Scenario 2

Chart below is as of November 14, 2025. Staff continue to explore additional options that may affect totals.

	Unrestricted Savings	Restricted Savings	Total Savings	FTE	Percentage Reduction (Slide 11)
Superintendent/Comms	\$1,442,000	\$0	\$1,442,000	-3.0	31%
Governance/Legal	\$767,000	\$250,000	\$1,017,000	-2.0	11.3%
Talent	\$2,539,329	\$900,446	\$3,439,775	-7.0	22%
Systems & Services	\$6,250,000	\$1,950,000	8,200,000	-5	19%
Fiscal	\$1,823,655	\$0	\$1,823,655	-7.5	-27%
Academics/CSI	\$2,495,119 (S&C)	\$456,465	\$2,951,584	-23.0	-13%
Total	\$15,317,103	\$4,556,911	\$16,778,214	-47.5	



The Approach to Implement Resolution 2526- 0177

The Approach to Implement Resolution 2526-0177

- Review each clause of the Resolution
 - Identify the elements of the resolution and three primary goals
 - Substantially reduce management positions and restructure Networks
 - Streamline and reduce consultants and outsourcing
 - Identify budget adjustments totalling \$100M
- Evaluate the data and analysis required to develop a proposal
 - Enrollment
 - Staffing modifications and the impacts to the District
 - Facility Space Utilization
 - Network and Central Department configuration, potential modifications, and risks
 - Current program requirements/impact
 - cursory review of the San Diego Unified due to the recent comparisons
 - Current success and revisions of 2025-26 centralized staffing allocations
 - TSAs, CSMs, Literacy Tutors

The Approach to Implement Resolution 2526-0177

- **Do more less with less:** Reduce everything in the non-school site Unrestricted General Fund Base to its **bare minimum to maintain minimal compliance** with statutory and contractual obligations
 - Proposals are to meet the Resolution's directives - but many **cannot** be considered recommendations that any of us - Board, staff, labor, families, Oakland - want for our schools.
- Utilize a Care-Centered Framework
 - Center needs of students and families first
 - Care for teachers and staff who support them
 - Minimize the pain
- Keep all schools open



**The Approach to Implement
Resolution 2526-0177:
Unpacking LCFF and Current 2025-
26 Investments**

The Approach to Implement Resolution 2526-0177

OUSD 2025-26 General Fund Budgeted Expenditures

By Resource Type

● Unrestricted (Non-S&C)



Resource Type: Unrestrict... (1) ▾

— Division (Exclude... Revised

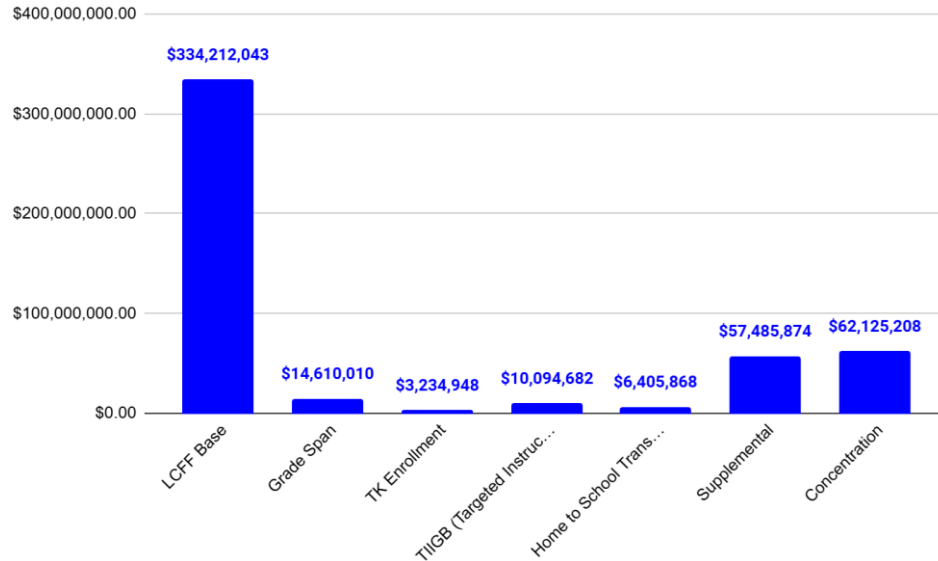
🔍 Type to search

<input type="checkbox"/>	Schools	215.8M
<input checked="" type="checkbox"/>	Operations	49.4M
<input checked="" type="checkbox"/>	Talent	15.9M
<input checked="" type="checkbox"/>	Academics	14.3M
<input checked="" type="checkbox"/>	Legal	9.8M
<input checked="" type="checkbox"/>	Business Services	6.6M
<input checked="" type="checkbox"/>	Communications	3.4M
<input checked="" type="checkbox"/>	Superintendent	1.3M

The Approach to Implement Resolution 2526-0177

Clarifying the \$100M Dilemma

- The District's Primary Revenue Source is the Local Control Funding Formula which is comprised of the following funding sources:

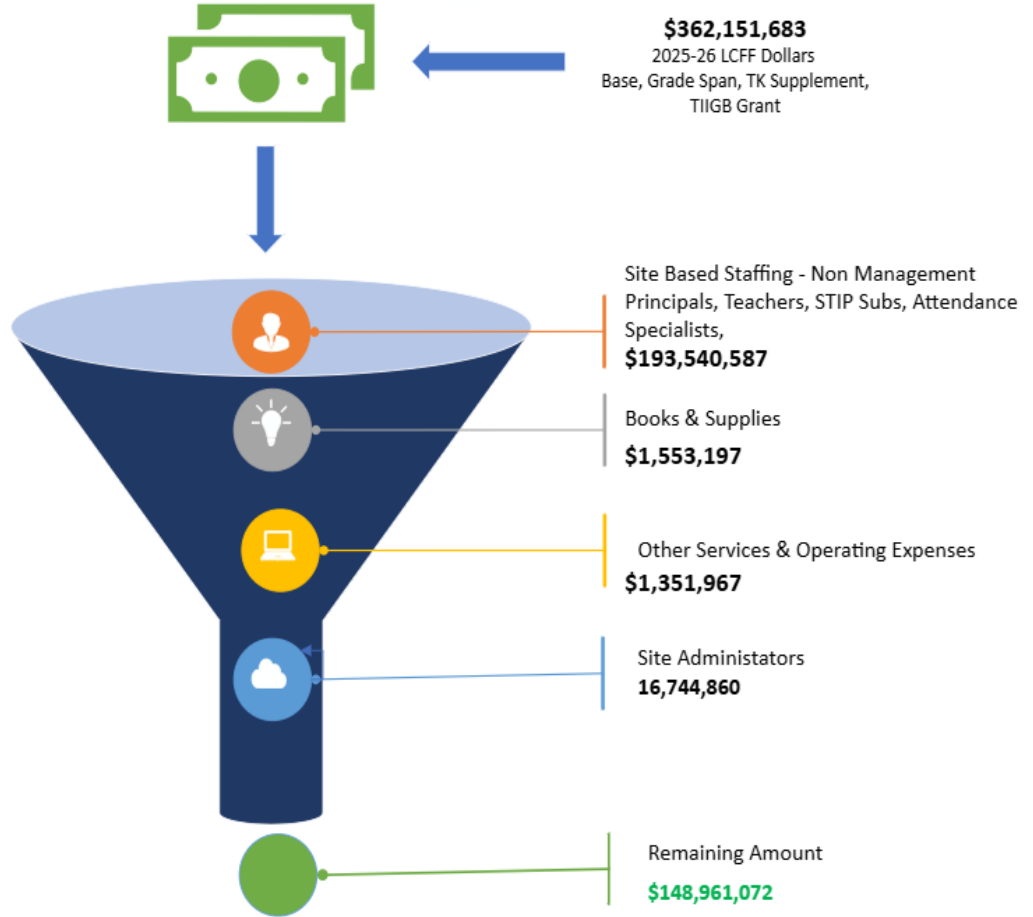


Unpacking our Base Funding & Investments

School Site Base Funding

Key Takeaway:
60% of LCFF is school facing investments

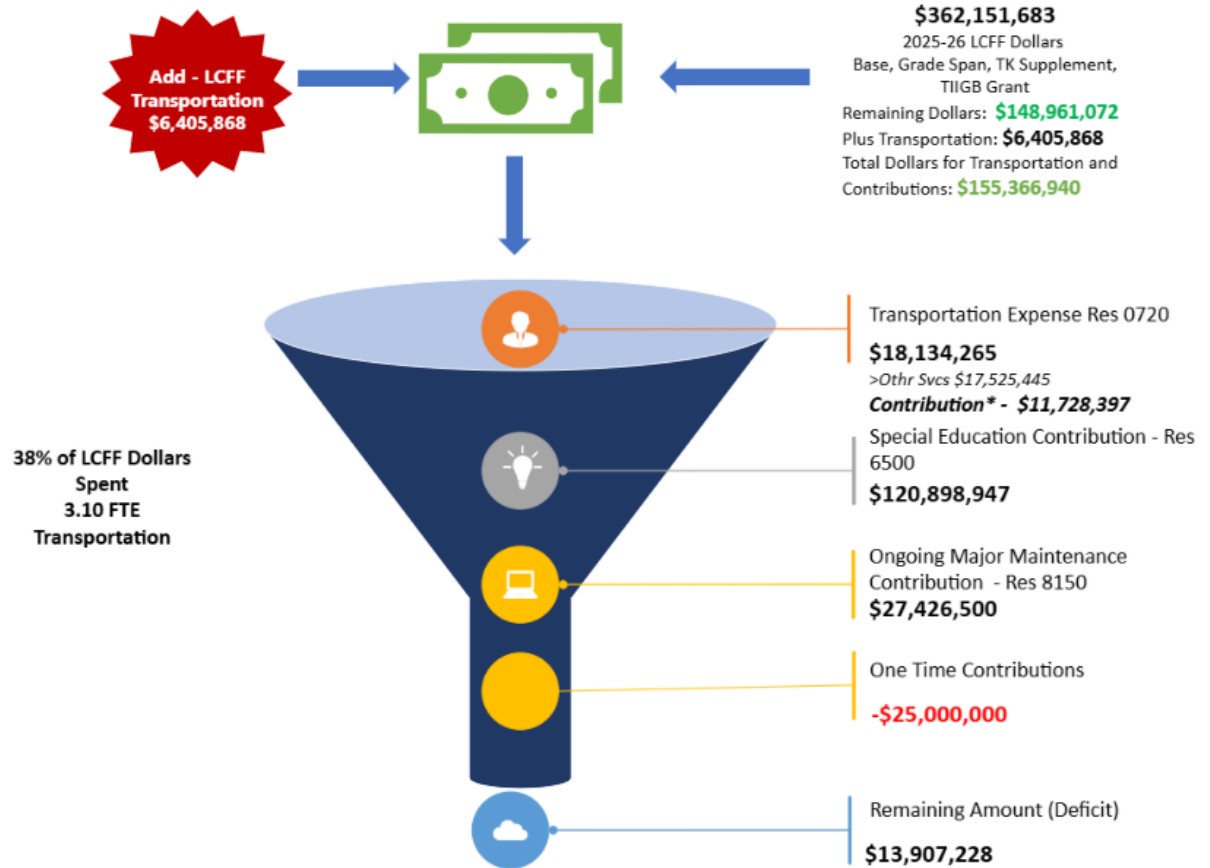
59% of LCFF Dollars Spent



Unpacking Base Funding & Investments

Transportation & Contributions

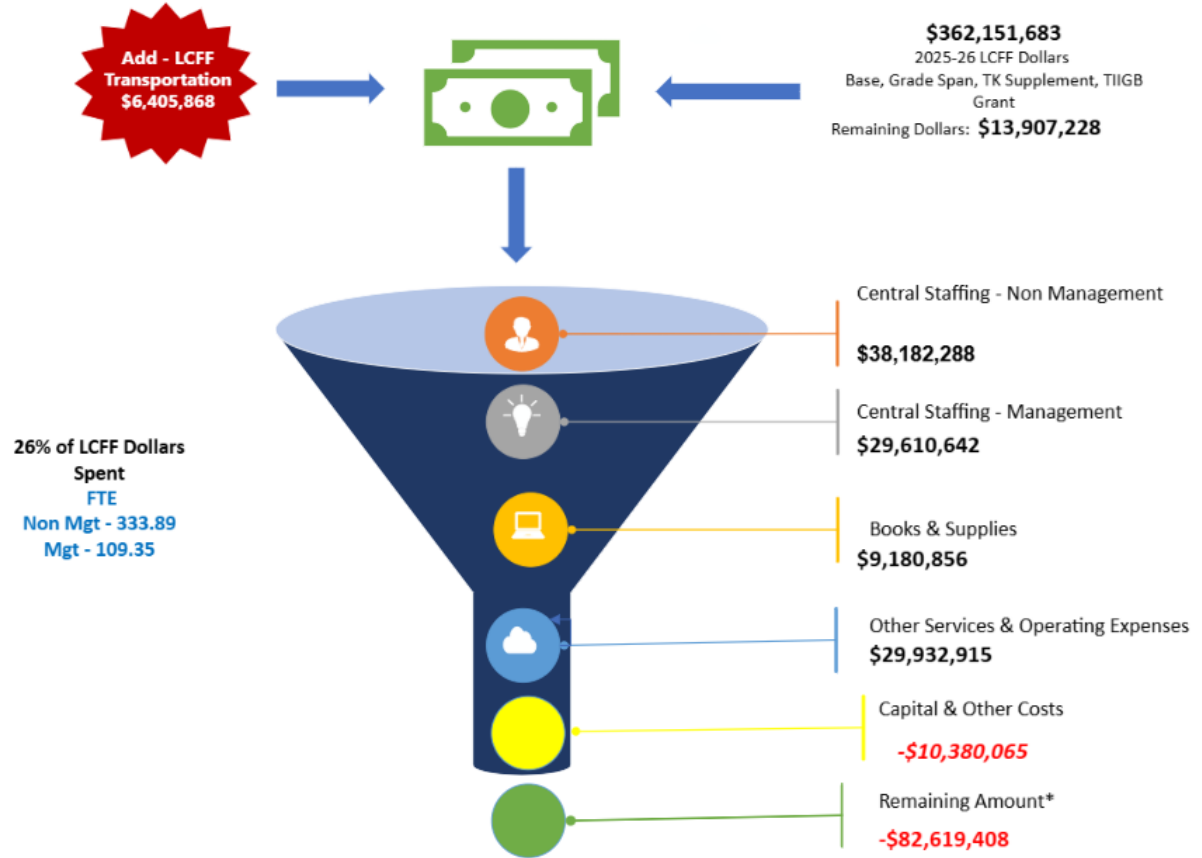
Key Takeaway:
Contributions are a key commitment to school facing base funding



Unpacking Base Funding & Investments

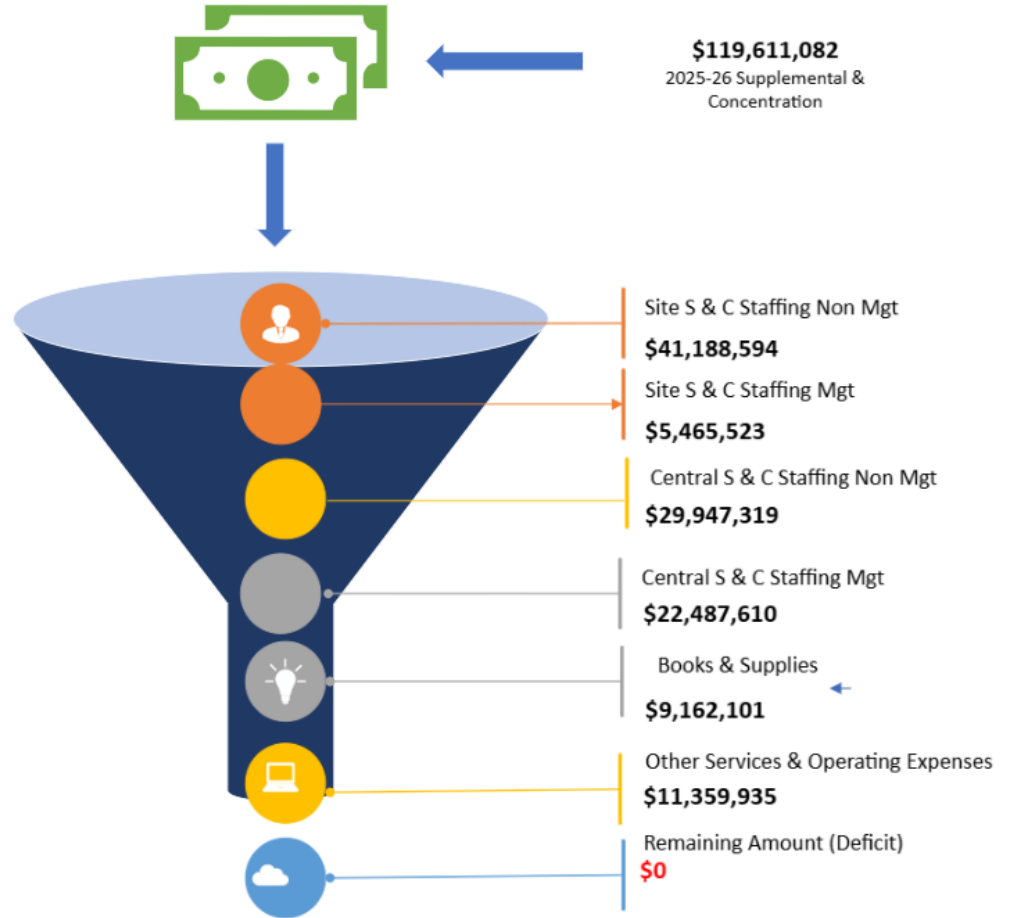
Central Allocations

Key Takeaway:
Limited LCFF
funds remaining
in LCFF to cover
base central
expenditures



Unpacking our Funding & Investments Supplemental & Concentration Budget

100% of S & C Dollars
Allocated
322.15 FTE



Key Takeaway

- As currently written, the resolution directs us to reduce \$100.7 million by \$100 million.
- We want to be transparent that this creates an almost one-to-one reduction requirement, which leaves \$700,000 for basic core operations.
- In the remainder of this presentation, we will outline the options available within the parameters of the resolution that can move us as close as possible to that target.
- From there, the Board may need to consider additional areas for potential reductions in order to fully meet the directive.
- There are no ongoing restricted dollars to offset



Draft Scenarios as of November 14

Draft Scenarios Overview

Draft Scenario 1: Doing less with the least

- A continuation of significant reductions to Central Office staff and the revision of focused operational work and modifications in capacity and turnaround times.
- Focuses on staffing and spending reductions in the central Unrestricted General Fund in an effort to maintain minimal compliance with statutory and contractual obligations.
- More centralized decisions.
- Reductions in school site autonomy and flexibility to coincide with the modified central support framework.
- No reductions to school site funding beyond enrollment driven changes.

Draft Scenario 2: Doing less with less

- Building back slightly from Scenario 1 with small increases to accompanying workload; overall workloads still reduced and turnaround times still slow.
- No reductions to school site funding beyond enrollment driven changes.



Superintendent's Office

Draft Scenario 1: Superintendent's Office

Reductions in Superintendent's Office

- TBD reduction/elimination of District membership contracts

Reductions in Chief of Staff Office

- Reduce legislative advocacy & intergovernmental affairs
 - Less coordination with City of Oakland on City-District efforts
 - Narrow focus on state legislation
 - Partner with ACOE, City of Oakland, CSBA, ACSA, CASBO, CTA/CFT, SEIU, others where there is aligned advocacy
- Reduce centralized philanthropic partnership efforts and coordination
 - Less bandwidth to identify, advocate for, and align philanthropic support; possibly less philanthropic funding
- Reduce support for leadership transitions over next 1-2 years
 - Heavier burden on incoming superintendent; Comms, Safety ED become direct reports; less internal staff coordination and support
- Reduced support for District-wide safety alignment and coordination
- Eliminate Contracted School-Site Safety Personnel
 - Adjustments to current safety staff job descriptions needed to cover contract work
 - Campus adjustments at high schools needed to mitigate disruptive impact to neighboring businesses and residents

Unrestricted General Fund ~~-\$1,619,000*~~ **Management FTE** ~~- 3 FTE~~

Eliminated positions: Chief of Staff, Chief Partnerships Officer, Sr. Executive Assistant. Remaining position: Executive Director of Safety.

*Chief of Staff funded on restricted grant through 26-27, still in process of exploring possibilities of shifting 0000 expenses to grant

Draft Scenario 2: Superintendent's Office

Fewer reductions in Chief of Staff Office

- Maintain support for leadership transitions over next 1-2 years
 - Lower burden on incoming superintendent
 - Maintain key internal staff coordination and support
- Maintain local intergovernmental affairs
 - Maintain coordination with City of Oakland on all City-District efforts
- Maintain some centralized philanthropic partnership efforts and coordination
 - Shifted to Chief of Staff from Chief Partnerships Officer
- Maintain support for District-wide safety alignment and coordination
- Reduce state legislative affairs & advocacy
 - Partner with ACOE, City of Oakland, CSBA, ACSA, CASBO, CTA/CFT, SEIU, others where there is aligned advocacy
- Reduce overall bandwidth of Chief of Staff Office

Unrestricted General Fund \$1,279,000 **Management FTE -2 FTE**

Eliminated positions: Chief Partnerships Officer, Sr. Executive Assistant

Chief of Staff funded on restricted grant through 26-27

Draft Scenario 1: Communications Department

Reductions in Communications Department

- Reduce number of central publications, including broad range of community-focused messages and social media engagement
- Narrow focus of District communications efforts to:
 1. School-to-family communications
Highest rated communications value for families based on past engagement feedback
 1. Attendance
 2. Enrollment
 3. Safety
 4. Crisis Communications and Public Relations
- Loss of high-quality school website support/integration (affects narrowed focus areas #1 and #3)

Restructuring of Communications & Communications-Related Contracts

- Conversations among staff across multiple departments are still in process and not ready for public discussion.
- Goal is to consolidate some communications-related work across the District to improve efficiencies and reduce duplication of effort, while increasing impact on targeted strategies.
- May be able to leverage restricted funds for partial FTE, exploration still in process
- Centralize communications-related contracts through Comms Department

Unrestricted General Fund \$395,500 Management FTE -2 FTE

Draft Scenario 2: Communications Department

Fewer Reductions in Communications Department

- Maintain high-quality school website support/integration and central website maintenance/improvements
- Reduce number of central publications, including broad range of community-focused messages
- Narrow focus of District communications efforts to:
 1. School-to-family communications
Highest rated communications value for families based on past engagement feedback
 1. Attendance
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Restructuring of Communications & Communications-Related Contracts

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- Centralize communications-related contracts through Comms Department

Unrestricted General Fund \$163,000 Management FTE -1 FTE



Governance Office

Governance Division

The Governance Division is committed to providing strategic guidance, oversight, and support to uphold the district's mission with integrity and accountability.

The Governance Division provides essential guidance and oversight to ensure compliance with laws, policies, and regulations while supporting the district's mission.

- The **Legal Department** defends the District and ensures compliance with laws, policies, and regulations, fostering fairness and transparency across all operations. *(8.2 FTE)*
- **Labor Relations** is essential to advising on collective bargaining agreements, handling grievances, and ensuring fairness and legal compliance. *(4.0 FTE)*
- Includes an **Ombudsperson and Title IX Coordinator** who serves as a neutral party to address and resolve concerns from employees, families, and community members, fostering transparency and trust. Both are mandated by board policy and/or federal law. *(3.0 FTE)*
- The **Charter School Office**, a key function within the Legal Office, oversees charter school authorizations, renewals, and compliance to align with state laws and district policies. We are required by law to maintain a percentage of funding District funding for charter oversight. *(7.0 FTE)*
- The **Board Office**, including the role of a parliamentarian, ensures adherence to parliamentary procedures during board meetings, maintaining order and legality in governance processes pursuant to the Brown Act. *(3.0 FTE)*

Together, these functions uphold legal integrity, mitigate risks and legal exposure, and promote effective collaboration across the district. All positions are funded through general purpose funds with the exception of those in the Charter School Office.

Division Overview

Draft Scenario: Governance Division

- Eliminate 2.0 FTE from Governance Division.
- Shift Special Education legal work from outside contractors to by adding a special education attorney.
- Evaluate all contracts initiated by Legal and include reductions including those funded with restricted dollars.

Unrestricted General Fund -\$1,000,000 **FTE*** - 2.0 FTE

* includes FTE and contract reductions



Talent Division

Talent Division

Who We Are

The Talent Division is responsible for ensuring that every Oakland Unified School District employee - whether a new teacher, classified team member, or senior leader - has the support, development, and systems necessary to thrive. We are committed to creating a culture that values diversity, ensures equity, and promotes the well-being and growth of all staff across the district. There are a total of 68 staff (67.5 FTE) organized into three primary units. Each unit plays a distinct role within an integrated system that manages employee transitions, supports leadership development, ensures compliance, and advances organizational wellness:

- **Human Resources Employee & Strategic School Support Services** [55.5 FTE - 60% General Purpose & 40% Restricted & Grant Funded],
- **New Teacher Support & Development** [10 FTE - 100% Restricted funds], and
- **Peer Assistance and Review** [2 FTE - 100% Restricted funds], (the funding is housed in Talent's budget, the program is independent from HR and site administration oversight)

Our Core Services

- **People Support From Hire to Retire:** Recruitment, onboarding, leaves, employment verifications, personnel records, compensation & classification analysis, job descriptions, investigations, evaluations, and retirement processing
- **Leadership & Employee Development:** Coaching, new teacher mentoring, induction, and specialized pathways for aspiring educators
- **Systems That Enable Success:** HR data systems, classification & compensation, benefits administration, policy development, and analytics
- **Organizational Wellness & Retention:** Recognition, wellness initiatives, staff support programs, and high-touch customer service
- **Credentialing & Compliance:** State accreditation, emergency credentialing, and records accuracy for every employee

How We Measure Success in the Talent Division

We evaluate our impact through data, feedback, and outcomes that reflect the employee experience from recruitment to retirement. Our metrics focus on retention, service quality, and system effectiveness.

Draft Scenario: Talent Division

Over the past several years, the Talent Division has undergone a restructuring effort focused on streamlining leadership, increasing operational capacity, and reducing overall cost in response to year-over-year budget reductions. The Division now operates with an exceptionally lean leadership structure consisting of only two Directors and the Chief Talent Officer, with no Executive Director positions. As reductions continue, we have reached a point where additional cuts cannot be absorbed simply by redistributing work; further staffing losses will result in reduced or eliminated services and will require some positions to be reclassified due to significantly increased workload. Unlike most districts where Human Resources, as a core service, is funded primarily through General Purpose dollars, OUSD has had to shift many Talent positions onto restricted and grant funding streams. With several of these grants now sunseting or shrinking, the Division faces additional pressure that will further contribute to necessary reductions.

As the Talent Division continues to lose positions and absorb additional mandates, **several critical services will no longer be sustainable:**

- Maintaining current service levels for hiring, substitute support, evaluations and investigations
- Meeting contractual and statutory timelines at the accuracy and speed currently expected
- Sustaining all teacher pipeline programs, residency placements, and apprenticeship pathways
- Ensuring district-wide data accuracy across Escape, Zendesk and evaluation systems
- Responding to staff needs within the current customer service standards (e.g., Zendesk resolution times, onboarding survey expectations)
- Elimination of recognition, wellness, and retirement events, including district-wide appreciation efforts that reinforce staff morale, belonging, and organizational wellness.

Unrestricted General Fund -\$1,039,329 **Management FTE*** - 4 FTE

Restricted -\$900,446 **Management FTE*** - 3 FTE

Talent: Non-position reductions

- **Contracts:** We are evaluating all contracts that are initiated in Talent. This work is still underway. The following savings have been identified thus far - \$695,000:
 - Recognition event planning: \$100,000
 - Recruitment postings with external partners: \$60,000
 - New employee orientation, recognition, substitute teacher professional development and committee catering: \$150,000
 - Health Fair event: \$40,000
 - Teacher credential reimbursements: \$150,000
 - University partnership agreement management: \$10,000
 - Sponsorship of J-1 and H1B Visas: \$30,000+
 - Electronic personnel records: \$80,000 approx.
 - Professional development for classified staff: \$75,000

Talent: Non-position reductions continued...

Non-GP Sub Accounting Code Spending 2023-2026: approx \$1.5M

	GP			Not-GP		
<i>Absence Reason</i>	23-24	24-25	25-26	23-24	24-25	25-26
PD - Prof Develop	1858	2430	1411	445	857	898
Field Trip	1608	1938	601	355	470	142
Observation/Planning	623	1191	462	64	305	86
Union Business	13	8	19	102	248	184
OAL Activities	51	74	10	1	3	
Z_Full Inclusion	17	7	1	10	44	15
Grand Total	4170	5648	2504	977	1927	1325
	GP			Not-GP		
Absence Reason	23-24	24-25	25-26 As of 11.13.25	23-24	24-25	25-26 As of 11.13.25
PD - Prof Develop	\$626,146	\$818,910	\$475,507	\$149,965	\$288,809	\$302,626
Field Trip	\$541,896	\$653,106	\$202,537	\$119,635	\$158,390	\$47,854
Observation/Planning	\$209,951	\$401,367	\$155,694	\$21,568	\$102,785	\$28,982
Union Business	\$4,381	\$2,696	\$6,403	\$34,374	\$83,576	\$62,008
OAL Activities	\$17,187	\$24,938	\$3,370	\$337	\$1,011	\$0
Z_Full Inclusion	\$17,187	\$24,938	\$3,370	\$337	\$1,011	\$0



Systems & Services Division

Technology Services: Scenario 1

Department Functions

1. Core Network Infrastructure and Cybersecurity Management
2. Device and classroom technology support.
3. Enterprise Systems, Software and data management
4. Technology, Planning, Procurement, Maintenance and Implementation.
5. Plan for anticipated shifts in technology use to support incorporation of AI

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Past Reductions & Restructuring

1. School Services assessment that department was undersized relative to other similar sized district.
2. 2023 Shifted shifted 5 FTE of the Technicians into Resource 0004 to yield \$474,636 and reduced software costs by \$622,453.
3. 2024-25: Eliminated 1 FTE position to create space for new leadership structure to incorporate cybersecurity into departmental priority..

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Description

1. Transition outdated analog systems to network with cellular backup.
 - a. Elevators 2025-26 (\$1.75M)
 - b. Fire Alarm Systems 26-27 (1.5M)
2. Shift student computers into supplemental and concentration using the 4 students to 1 device ratio as a guideline. (\$2.3M of GP)
3. Look for reductions in software budget to either shift to restricted resources potentially: \$500K

OUSD's Technology Services team is significantly smaller than those in comparable districts, even while supporting a larger and more complex technology footprint. These core infrastructure and student-support systems are essential to modern instruction and daily operations. While management structures can be aligned to evolving needs, reductions would directly impact school site support and cybersecurity readiness. As reliance on technology and cyber threats grow, maintaining these core services remains critical to district stability and student learning.

Total Savings:

2025-26: \$700K

2026-27: \$4.05M

2027-28: \$1.5M

Custodial Services: Scenario 2

Department Functions

1. Cleaning and sanitation of the site
2. Facility Care and Maintenance including compliant related Quality Assurance and FIT reports
3. Stewards of the building including opening and closing site.

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Past Reductions & Restructuring

1. 2019: Shifted 20% of Custodian into RRMA maximum level to shift eliminating 12 FTE in B and G: \$4.6M
2. 2019-20: Aligned to CASBO Formula to standardize allocations 2021-22 and shifted locations to align.
3. 2023: Eliminated Manager, Custodial Services -\$165,362
4. Shifted Custodian and Management to ELOP \$2.1M

+

Description

1. Shift custodial expenses into ELOP for total amount of allowable: \$1.2M
2. Increase pay rate for substitutes to lower overtime reliance (\$300K)

After several years of reallocating funds from various sources to preserve General Fund flexibility, further custodial savings can now only be achieved through position eliminations through the reduction of square footage maintained and corresponding cleanliness standards across schools.

**Total Savings:
2026-27-\$1.5M**

Custodial Services: Scenario 1

Department Functions

1. Cleaning and sanitation of the site
2. Facility Care and Maintenance including compliant related Quality Assurance and FIT reports
3. Stewards of the building including opening and closing site.

+

Past Reductions & Restructuring

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2. 2019-20: Aligned to CASBO Formula to standardize allocations 2021-22 and shifted locations to align.
3. 2023: Eliminated Manager, Custodial Services -\$165,362
4. Shifted Custodian and Management to ELOP \$2.1M

+

Description

1. Shift custodial expenses into ELOP for total amount of allowable: \$1.2M
2. Increase pay rate for substitutes to lower overtime reliance (\$300K)
3. Reduce the Cleaning standard from 18,000 to xxxxxx square feet.
4. Engage in audit of classroom usage and only allow sites to have the number of rooms by utilization formula. Need to have staffing for sites completed first.

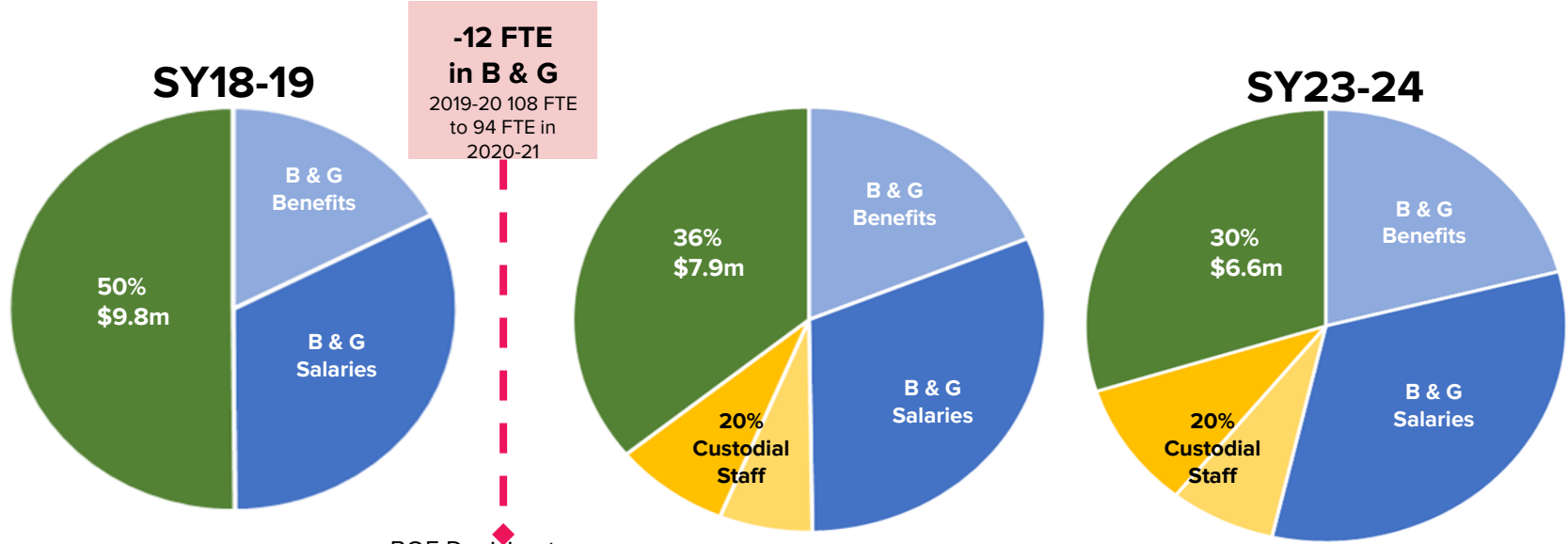
After several years of reallocating funds from various sources to preserve General Fund flexibility, further custodial savings can now only be achieved through position eliminations through the reduction of square footage maintained and corresponding cleanliness standards across schools.

Total Savings:

Items 1&2: 2026-27-\$1.5M

Items 3&4: 2026-27- TBD

How Are We Spending the 3% RRMA Budget Expenditures Over Time



BOE Decision to pay custodial services partially out of RRMA

Currently at \$4.6M from Resource 8150

- B&G Benefits
- B&G Salaries
- Custodial Benefits
- Custodial Salaries
- Maintenance Work & Supplies



Buildings and Grounds: Scenario 2

Department Functions

1. Preventive & corrective maintenance at 108 sites
2. Grounds and exterior maintenance
3. 24/7 Emergency repairs at all school sites
4. Planned maintenance of core building systems
5. FIT inspections & Williams compliance
6. Required fire, health, and safety compliance

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Past Reductions & Restructuring

1. Budget is legally mandated at 3% of all general expenditures to support ongoing maintenance of school facilities.
2. 2019-20 Shifted 20% of Custodian into RRMA maximum level to shift eliminating 12 FTE in B and G: -\$4.6M
3. Oakland's footprint of schools both age and number operated is significantly outside California's norms for funding

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Description

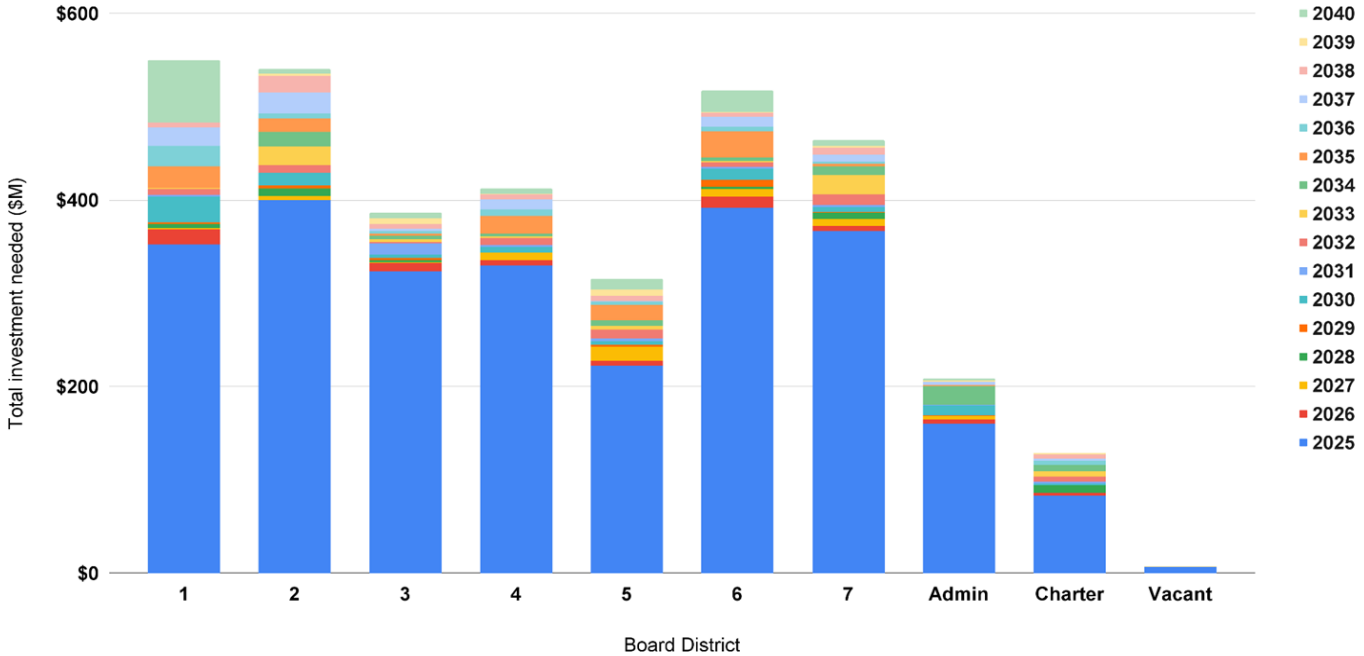
1. Elimination of Deferred Maintenance Fund 14 by \$2M which will result more demand on maintenance team but provide relief to general fund. The Board's commitment to provide \$7M will now be at \$1M per year.

Further reductions in funding—combined with aging facilities, significant deferred maintenance needs, and rising construction costs—will limit staff capacity to complete essential work. Under-investing in deferred maintenance will drive up emergency repairs, increase overall costs, and create more work orders and service delays.

Total Savings:
2026-27: \$2M

Deferred Maintenance Needs

By Board District from 2025 to 2040



Buildings and Grounds: Scenario 1

Department Functions

1. Preventative and Corrective Maintenance to 108 District Facilities
2. Grounds and Exterior Maintenance
3. Planned maintenance to core systems

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Past Reductions & Restructuring

1. Budget is legally mandated at 3% of all general expenditures to support ongoing maintenance of school facilities.
2. 2019-20 Shifted 20% of Custodian into RRMA maximum level to shift eliminating 12 FTE in B and G: -\$4.6M
3. Oakland's footprint of schools both age and number operated is significantly outside California's norms for funding

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Description

1. Go below the 3% mandated threshold required of all all California school districts that receive funding from California Facilities Program
2. District would not be eligible for state grants from Proposition 2 or other state facilities programs for not meeting the requirement.
3. Audit findings for not meeting the 3% reserve in fiscal audits.
4. Elimination of Deferred Maintenance Fund 14 by \$2M which will result more demand on B and G

Further reductions in funding—combined with aging facilities, significant deferred maintenance needs, and rising construction costs—will limit staff capacity to complete essential work. Under-investing in deferred maintenance will drive up emergency repairs, increase overall costs, and create more work orders and service delays.

Total Savings:

General fund savings at least \$2M but would lose access to state funds.

Enrollment Department: Scenario 2

Department Functions

1. Facilitate outreach and enrollment supports PK-12+SPED+
2. Recruit families through targeted engagement, marketing and messaging
3. Develop and monitor enrollment projections for the district.
4. Process and enrollment students in OUSD.



Past Reductions & Restructuring

1. Board passed the Enrollment Stabilization Policy (BP 5115) to improve enrollment systems, support schools to recruit families, and provide central recruitment efforts
2. Attachment A: Eliminate Director, Student Assignment -\$317,549 and consolidate disparate and disjointed enrollment functions
3. 25-26: All of the Enrollment Stabilization was shifted to 1-Time Resources



Description

1. Option 1: Continue to invest to increase revenue: Enrollment is a revenue driver and enrollment stabilization should be fully funded at the current 5 FTE (SWC + marketing), plus \$500,000 annual budget
2. Option 1A: Strategically eliminate 3.0 FTE ECE enrollment specialists to replace with 2.0 differentiated FTE and make no additions to enrollment stabilization.

The district's enrollment has stabilized and begun to rise for the first time in eight years, exceeding mathematical projections for four consecutive years and generating additional revenue, while also achieving the largest year-over-year enrollment gain since 2013–14. Through Implementation of key enrollment strategies targeting key strategic schools, the tools developed seem to be a driver in increasing our enrollment

Total Investment: \$1M

Enrollment Department: Scenario 1

Department Functions

1. Facilitate outreach and enrollment supports PK-12+SPED+
2. Recruit families through targeted engagement, marketing and messaging
3. Develop and monitor enrollment projections for the district.
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Past Reductions & Restructuring

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2. Attachment A: Eliminate Director, Student Assignment -\$317,549 and consolidate disparate and disjointed enrollment functions
3. 25-26: All of the Enrollment Stabilization was shifted to 1-Time Resources

+

Description

1. Stop the Enrollment Stabilization work.

The district's enrollment has stabilized and begun to rise for the first time in eight years, exceeding mathematical projections for four consecutive years and generating additional revenue, while also achieving the largest year-over-year enrollment gain since 2013–14. Through Implementation of key enrollment strategies targeting key strategic schools, the tools developed seem to be a driver in increasing our enrollment

Total Savings: 0

Facilities Department (Fund 21)

Department Functions

1. Capital Planning, Design, and Construction Management
2. Bond Program Governance, Budget Management, and Reporting
3. Facilities Operations, Maintenance, and Environmental Health & Safety
4. Asset Management, Long-Term Planning, and Real Estate Strategy



Past Reductions & Restructuring

1. **All staff are funded out of Bond and do not impact the general fund**
2. Closed the Deputy Chief Position to remove only position funded by the General Fund and consolidating leadership under the Chief Systems and Services leadership -\$273,826
3. Maximize investments in the bond program to offset the general fund utilities costs and deferred maintenance.



Description

Three major investments in Solar from the Bond will support general fund by reducing utilities costs by \$1.78M

1. NEM 3 Solar Online: 25-26 (\$380,297)
2. Inverter Repair Solar (\$494,599)
3. Solar Investment NEM 3 (\$908,033)

The Facilities Department manages all capital expenditures through voter-approved bond funds while supporting the district's long-term fiscal stability by delivering projects—such as district-owned solar installations—that reduce ongoing utility and operational costs to the General Fund and create structural savings over time.

Total Savings:

2025-26: \$380,297

2026-27: \$1,289,599

2027-28: TBD

Nutrition Services (Fund 13)

Department Functions

1. Meal Program Operations providing Breakfast, Lunch and Supper to approximately 33,910 students
2. Regulatory and Compliance on Food Safety
3. Student Wellness Policy implementation
4. Support to environment, food and garden program at school sites and The Center



Past Reductions & Restructuring

1. **All staff are currently funded out of Fund 13 and do not impact the General Fund**
2. 2019: General Fund was contributing between \$1.9M to \$2.3M each year to keep program.
3. 2019-20: Pandemic based services and shifts in funding formulas created a fund balance in the program that will protect the General Fund.
4. Current program is running nearly at break even point after hiring significant staffing for the 2025-26 school year.



Description

1. Shifting all drivers for Child Nutrition Services from the General Fund to Child Nutrition Services (Fund 13) will yield \$300K

After years of requiring a \$1.9–\$2.3 million annual General Fund contribution, Nutrition Services became self-sufficient in 2019 through pandemic-related funding shifts and operational reforms. The program now operates near break-even, even after restoring essential staffing for the 2025–26 school year, reducing ongoing pressure on the General Fund.

**Total Savings to 0000:
2025-26: \$300K**

*Total savings will be from reduction in Warehouse as drivers funding and location were changed.



Fiscal Services Office

Draft Scenario 1: Fiscal Services

Proposed Positions Adjustments:

- 19.7 FTE to 13 FTE
 - Reduce 6.7 FTE Management
- 13.8 to 11.0
 - Reduce 2.8 Classified

Total: \$2,232,245, -9.5 FTE

Position	FTE	Funding Source	Salary Savings
Chief Business Officer	1.0	1x Source AB1840	\$455,000
Accounting Management	6.7	Unrestricted Base Resource 0000	\$1,368,775
Classified Position	2.8	Unrestricted Base Resource 0000	\$408,470

2018-19
FTE Business
Services 43.8

Draft Scenario 2: Fiscal Services

Proposed Positions Adjustments:

- 19.7 FTE to 15
 - Reduce 4.7 FTE Management
- 13.8 to 11.0
 - Reduce 2.8 Classified

Total: \$1,823,655, -7.5 FTE

Position	FTE	Funding Source	Salary Savings
Chief Business Officer	1.0	1x Source AB1840	\$455,000
Accounting Management	6.7	Unrestricted Base Resource 0000	\$960,185
Classified Position	2.8	Unrestricted Base Resource 0000	\$408,470

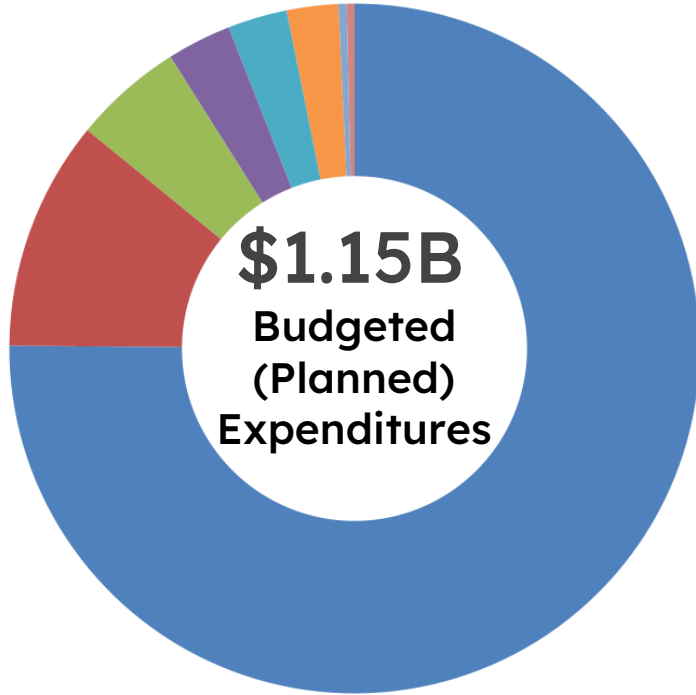
2018-19
FTE Business
Services 43.8



Continuous School Improvement (CSI) Division

Funds that Make Up The OUSD budget

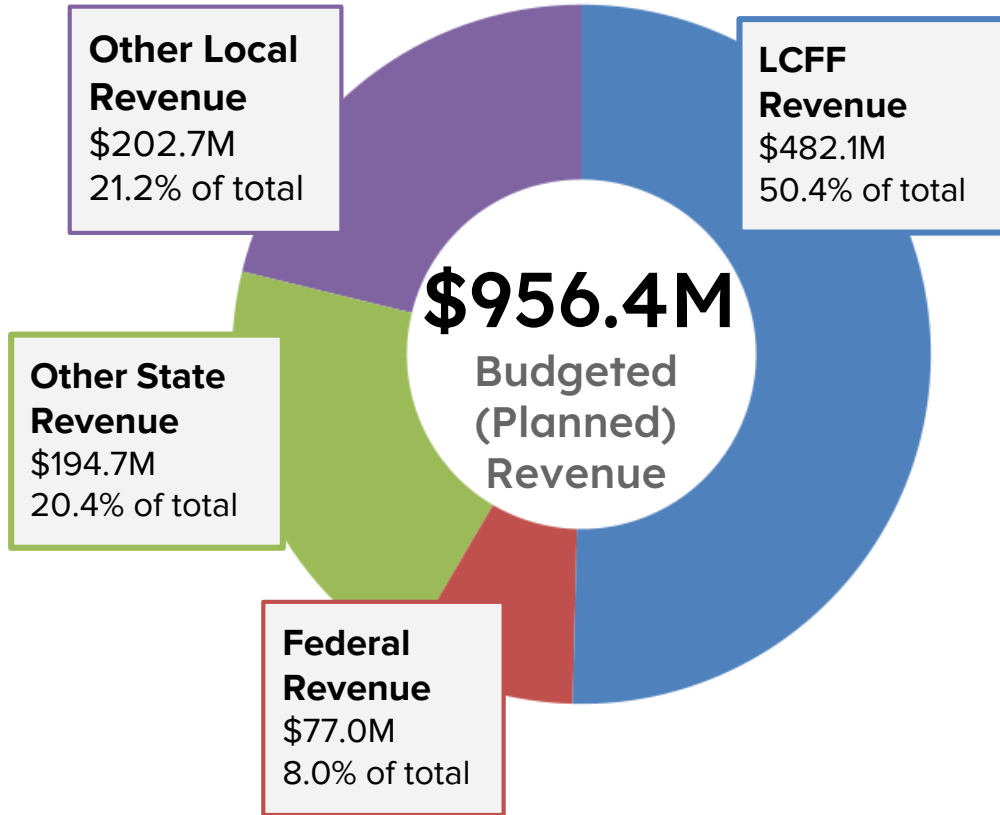
2024-25 Adopted Budget for Illustration



Fund	Expenditures (\$M)	Percent
General	\$867.4	75.1%
Capital Investment (multiple)	\$124.5	10.8%
Building	\$59.3	5.1%
Child Development	\$34.7	3.0%
Student Nutrition	\$32.2	2.8%
Self Insurance	\$27.8	2.4%
Deferred Maintenance	\$4.5	0.4%
Adult Education	\$4.2	0.4%

Sources of dollars in the OUSD budget

2024-25 Adopted Budget for Illustration



California State provides over 70% of the District's annual revenue:

- ★ ~50% from the State's Local Control Funding Formula (LCFF)
- ★ ~20% from Other State Revenue

Digging Deeper: The LCFF Formula

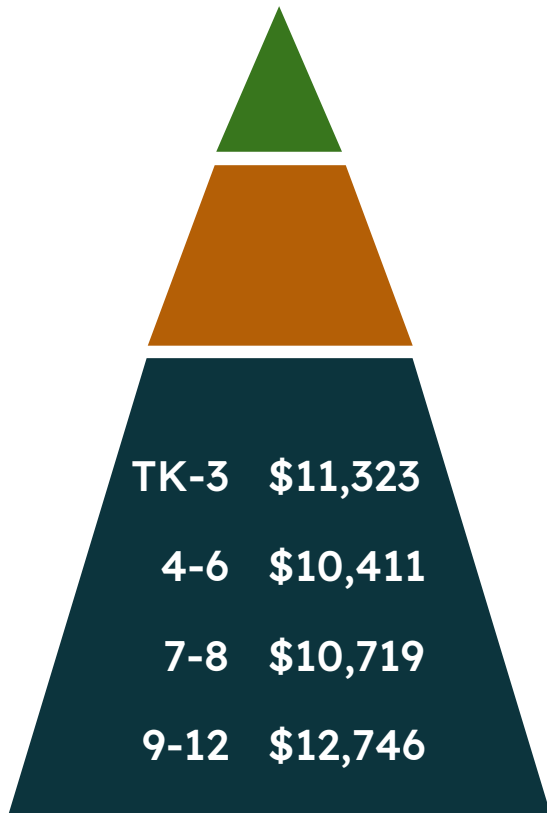
The Local Control Funding Formula provides dollars to districts based on student attendance and demographics*

Key Terms

- ★ **Average Daily Attendance (ADA).** Average number of students actually in school each day.
- ★ **Unduplicated Pupil Percentage (UPP).** The percentage of students in at least one of the following groups:
 - Low-income students (eligible for free or reduced priced lunch)
 - Foster Youth
 - English Language Learners

* Measurable characteristics of a population

Digging Deeper: LCFF Tiered Grants



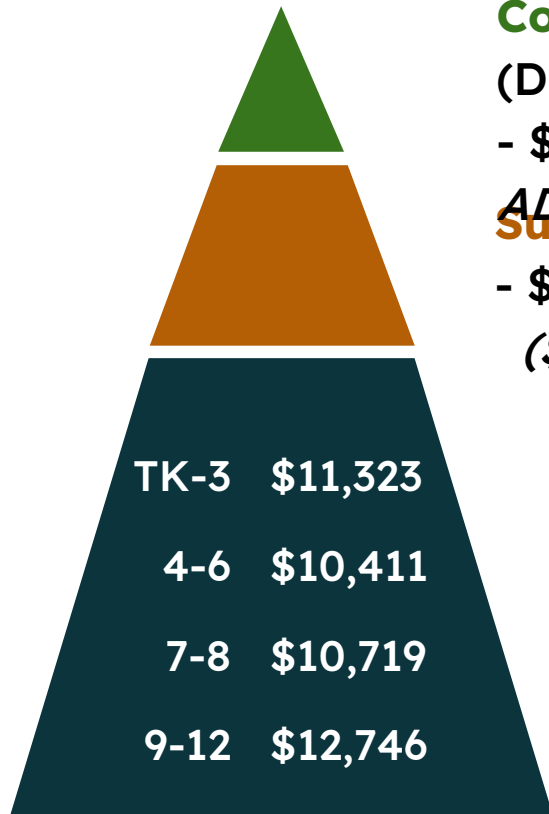
Concentration Grant: 65% of the Base Grant is added for the percentage of students above the 55% UPP threshold.

Supplemental Grant: 20% of the Base Grant is added to support each student who is low-income, a foster youth, *or* an English learner.

Base Grant: LCFF starts with a base grant based on all students attending (ADA) with different amounts per gradespan (see diagram).

Additional amounts are added to Grades TK-3 to support class size reduction and to Grades 9-12 to support career, technical education (not shown).

Digging Deeper: LCFF Examples



Concentration Grant: 25% eligible for Concentration
(District UPP of 80% minus 55% = 25%)

- \$336.6M x 65% Grant x 25% = **\$54.7M** (*\$60.8M at 100% ADA*)

Supplemental Grant: Current UPP of 80%.

- \$336.6M x 20% Grant x 80% UPP = **\$53.9M**
(*\$59.8M at 100% ADA*)

Base Grant

Information

- Enrollment = 34,000
- Attendance = 90%
- UPP = 80%
- Average gradespan rate = ~\$11,000



Results

34,000 x 90% ADA x \$11,000
= **\$336.6M**

100% ADA would be \$374M
or \$3.7M for every 1%
increase in overall
attendance.

Additional Funds in the Local Control and Accountability Program (LCAP)

- Local Measures: G1, G, Measure H/N;
- Titles: 1-4, projecting reduction and some carryover;
- Grants;
- Philanthropy Funds; and
- Any Fund contributing to the LCAP that is above the base program.

Draft Scenario 1 & 2: Continuous School Improvement

Scenario 1 Details:

Total Positions Reduced:-16

Scenario 2 Details:

Total Positions Reduced:-14

Scenario 1 & Scenario 2 Maintains the number of Departments, however, the staff within the Department is reduced.

Additional Central Reductions in CSI Division: -9

Please note: Departments will experience additional reductions based on grants that are sunseting. Positions funded in uncertain grants will receive a notice and may return depending on grant funding confirmation.

Draft Scenario 1: Elementary

Deputy Chief (5 schools)	
Deputy Network Superintendent (22 Schools)	Deputy Network Superintendent (22 Schools)
Network Partners (2)	

Changes:

- Reduce Network Superintendent (-2)
- Reduce Network Partner (-1)
- Reduce Department Partners (Academics, Community Schools, Equity Office, MTSS, ELLMA. -1 each)
- Add Deputy Network Superintendent (+1)

CSI Estimated Savings for Elementary Draft Scenario 1: **-\$1,849,262**

Position	Total Cost
Network Superintendent	\$311,040x2
Network Partner	\$249,033
Deputy Network Superintendent	+\$277,342
TSA, 11 month	\$152,155
Content Coordinator	\$219,665x2
Program Manager	\$213,818
Specialist	\$232,835
MTSS Partner	\$217,353

Draft Scenario 2: Elementary

Network A	Network B
<ul style="list-style-type: none">● Network Superintendent● Network Partner	<ul style="list-style-type: none">● Network Superintendent● Network Partner
25 Schools	24 Schools
<ul style="list-style-type: none">● Department Partners, 1 each	<ul style="list-style-type: none">● Department Partners, 1 each

Reductions:

- Deputy Network Superintendent (-1)
- Network Partner (-1)
- Reduce Department Partners (Academics, Community Schools, Equity Office, MTSS. -1 each)

CSI Estimated Savings for Elementary Draft Scenario 2: **-\$1,781,866**

Position	Total Cost
Deputy Network Superintendent	\$277,342
Network Partner	\$249,033
TSA, 11 month	\$152,155
Content Coordinator	\$219,665x2
Program Manager	\$213,818
Specialist	\$232,835
MTSS Partner	\$217,353

Draft Scenario 1 & 2: Secondary

Reduce Department Partners

Forms one team to support 29 schools, 6-12.

- Academics: -2 Content Coordinators
- Community Schools: -1 Program Manager
- Equity Office: -1 Specialist
- MTSS: -1 Partner
- ELLMA: -1 Teacher on Special Assignment (TSA)

CSI Estimated Savings for Draft Scenario 1 & 2 Secondary: - \$1,255,491

Position	Total Cost
TSA, 11 month	\$152,155
Content Coordinator	\$219,665x2
Program Manager	\$213,818
Specialist	\$232,835
MTSS Partner	\$217,353

CSI Central Additional Adjustments: **-\$1,696,093**

Position	Total Cost
Director	\$242,605x2
Specialist	\$160,474x2
TSA, 11 month	\$152,155x2
Content Coordinator	\$219,665x2
Analyst	\$146,295

Please note: Departments will experience additional reductions based on grants that are sunseting. Positions funded in uncertain grants will receive a notice and may return depending on grant funding confirmation.



Draft Scenarios Summary

Summary of Draft Scenario 1

Chart below is as of November 14, 2025. Staff continue to explore additional options that may affect totals.

	Unrestricted Savings	Restricted Savings	Total Savings	FTE	Percentage Reduction (Slide 10)
Superintendent/Comms	\$2,014,500	\$360,000	\$2,374,500	-5	51%
Governance/Legal	\$767,000	\$250,000	\$1,017,000	-2.0	11.3%
Talent	\$2,539,329	\$900,446	\$3,439,775	-7.0	22%
Systems and Services	\$6,250,000	\$2,950,000	9,200,000	-5	19%
Fiscal	\$2,232,245	\$0	\$2,232,245	-9.5	33%
Academics/CSI	\$3,088,890 (S & C)	\$456,465	\$3,545,355	-25	15%
Total	\$16,891,964	\$4,916,911	\$21,808,875	-53.5	

Summary of Draft Scenario 2

Chart below is as of November 14, 2025. Staff continue to explore additional options that may affect totals.

	Unrestricted Savings	Restricted Savings	Total Savings	FTE	Percentage Reduction (Slide 11)
Superintendent/Comms	\$1,442,000	\$0	\$1,442,000	-3.0	31%
Governance/Legal	\$767,000	\$250,000	\$1,017,000	-2.0	11.3%
Talent	\$2,539,329	\$900,446	\$3,439,775	-7.0	22%
Systems & Services	\$6,250,000	\$1,950,000	8,200,000	-5	19%
Fiscal	\$1,823,655	\$0	\$1,823,655	-7.5	-27%
Academics/CSI	\$2,495,119 (S&C)	\$456,465	\$2,951,584	-23.0	-13%
Total	\$15,317,103	\$4,556,911	\$16,778,214	-47.5	



Next Steps

November 19 (Tonight)

Initial Board Feedback and Direction

- Which Draft Scenario should staff focus their efforts on over the next three weeks?
- How would the Board like staff to proceed?

December 3, 2025 Special Board Meeting

- I. Updates to Draft Scenarios
- I. Board Policy & Past Resolution Considerations
- I. Update on Incorporation of Outsourcing Task Force Recommendations
- I. Status of Recent Budget-Balancing Solutions: Attachment C (Spring 2025)

December 10, 2025 Regular Board Meeting

I. First Interim Report

Update on 25-26 Budget based on all revenues and expenditures from July 1, 2025 through October 31, 2025 and projected June 30, 2026 Ending Fund Balances and Cash Projections.

I. Scenario Adoption

Board vote to adopt a scenario.

If needed, Board provide additional direction to staff.

After December 10

I. **January 2026**

January 5: Board Organizational Meeting

By January 10: Governor's Budget Proposal (informs District 26-27 budget projections)

January 13: Board Meeting

January 27: Board Meeting - 2024-25 Audit Report

I. **February 2026**

February 11: Board Meeting - Approve reductions in force

February 25: Board Meeting

I. **March 2026**

March 11: Board Meeting - Second Interim Report

March 15: Deadline to provide layoff notices to staff

March 25: Board Meeting



Community Schools, Thriving Students



**OAKLAND UNIFIED
SCHOOL DISTRICT**
Community Schools, Thriving Students

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