

collaboratively with the Board, labor partners, school leaders, families, community constituents and the Alameda County Office of Education and to make decisions that honor both our fiscal reality and our mission to serve Oakland's students.

Item #	Category	Approximate Reduction	Unrestricted Savings	Restricted Savings
<b>25-26</b>	<b><i>Immediate Emergency Strategies to Restore the Fund Balance</i></b>	<b><i>\$27,000,000</i></b>		
1	Hiring Freeze yielding Vacancy Savings generated by this action.	\$10,000,000	<i>Pending</i>	<i>Pending</i>
2a	6-Week Freeze on all new contracts being initiated unless in key emergency areas approved by the Superintendent.	\$0	<i>Pending</i>	<i>Pending</i>
2b	6 week freeze on all expenditures in 4000 and 5000 until Feb 1, 2026	\$0	<i>Pending</i>	<i>Pending</i>
2c	Reduced Site and Central Budgets (Central Office 2x Reduction of School Sites)	\$7,000,000	<i>Pending</i>	<i>Pending</i>
3	Superintendents Special Task Forces on Attendance to increase attendance rate for OUSD 25-26 by 2%. (Currently tracking at 1.8%)	\$10,000,000	<i>Pending</i>	<i>Pending</i>
4	Superintendent to convene a team of top school finance experts to review OUSD budget and provide additional recommendations and support implementation (Funded by AB1840)	TBD	<i>Pending</i>	<i>Pending</i>
<b>26-27</b>	<b><i>Superintendent's Proposal</i></b>	<b><i>\$102,460,000</i></b>		
Reduction 1	Central Office Reductions (Scenario 1 and Scenario 2)	\$21,000,000	<i>Pending</i>	<i>Pending</i>
Reduction 2	School Site Budget Reduction between 7.5%-10% in collaboration with school communities, SSCs and Site Leaders	\$32,000,000	<i>Pending</i>	<i>Pending</i>
Reduction 3	Central Department Reductions not included in Reduction 1 through a 15%-20% reduction in total budget.	\$11,000,000	<i>Pending</i>	<i>Pending</i>
Reduction 4	Reduce School Site Access to Unutilized Spaces	\$1,600,000	<i>Pending</i>	<i>Pending</i>
Reduction 6	After budget development do a second tier review		<i>Pending</i>	<i>Pending</i>

	of contracts to for			
Reduction 7	Reduction triggered by decreased expenditures in RRMA	\$1,000,000	<i>Pending</i>	<i>Pending</i>
Revenue Gen 1	Increase attendance for 25-26 by 2%	\$10,000,000	<i>Pending</i>	<i>Pending</i>
Revenue Gen 2	TK Hub Launch for 2-3 Hubs	\$1,500,000	<i>Pending</i>	<i>Pending</i>
Savings 1	Centralized Procurement and Copiers	TBD	<i>Pending</i>	<i>Pending</i>
Savings 2	Fleet Management System (Future Savings)	TBD	<i>Pending</i>	<i>Pending</i>
Shift to Restrict 1	Shift Attendance Specialist and Noon Supervisors to Supplemental	\$3,860,000	<i>Pending</i>	<i>Pending</i>
Shift to Restrict 2	Shift Costs of 2-3 Small Schools into supplemental/concentration	\$8,500,000	<i>Pending</i>	<i>Pending</i>
SPED 1	10% Reduction in Contribution to Special Education through restructuring and reducing outside contracts, management, and programmatic elements that are not legally mandated	\$12,000,000	<i>Pending</i>	<i>Pending</i>
SPED 2	Feasibility Study for NPS in OUSD Properties	TBD	<i>Pending</i>	<i>Pending</i>

If the Board approves the Scenario above, staff will begin working to strategically organize the areas listed above into the following comprehensive implementation plan.

Link to the full ***Update of Resolution 2526-0177: Directing the Preparation of Budget Scenarios to Address OUSD's Structural Deficit***

<https://ousd.legistar.com/gateway.aspx?M=F&ID=118436.pdf>

### **Elements in All of the Budget Scenarios Combined (Scenarios 1, 2, and 3)**

1. Central Office Staffing Reductions
2. Reducing use of overtime, substitute labor costs, stipends/extra-duty assignments
3. School Site Budget Adjustments (Positions, Services, Dollars)
4. Immediate Hiring and Spending Freezes (with a centralized review process)
5. Vacancy Savings after Freezes
6. Immediate Reduction to "Unencumbered" Funds in Budgets
7. Reductions to Contracted Services
8. Reductions to Certain Programs & Initiatives
9. Reductions in Purchase of Materials, Supplies, and Technology

10. Adjustments in Use and Maintenance of Facilities
11. Adjustments to Bell schedules, Class Size Initiatives
12. Closing and Repurposing Underutilized Offices and Buildings
13. Potential School Mergers and Closures
14. Reviewing Summer learning and Extended Day Structures
15. Rebalancing the Use of Restricted and Unrestricted Funds;
16. Transitioning Out Programs that Use Dollars that Are Going Away
17. Review and Proposals for "Exempt" Positions
18. Changes to Enrollment-Based Formulas for Allocating Positions to Schools
19. Vote on Multi-Year District Restructuring Plan in June 2026

The possibility of taking out a loan to allow more time to plan and implement these changes was mentioned in scenario 4.