



2025 – 2026 Budget Presentation

April 29, 2025



OAKLAND K-8

- 1310 Students – Grades K-8 and Pre-K Special Education
- 278 Staff Members – Administration, Teachers, Support Staff
- Facilities - 4 School Buildings - 242,625 sq. ft.
 - 1 Leased School Building - 15,688 Sq. ft.
- Transportation
 - Approximately 460 students daily
 - Approximately 241,614 miles per year
 - 6 District Owned Vehicles – 4 double, 1 single, 2 mid-day
 - Contracted Routes In-District – 4 double, 1 single

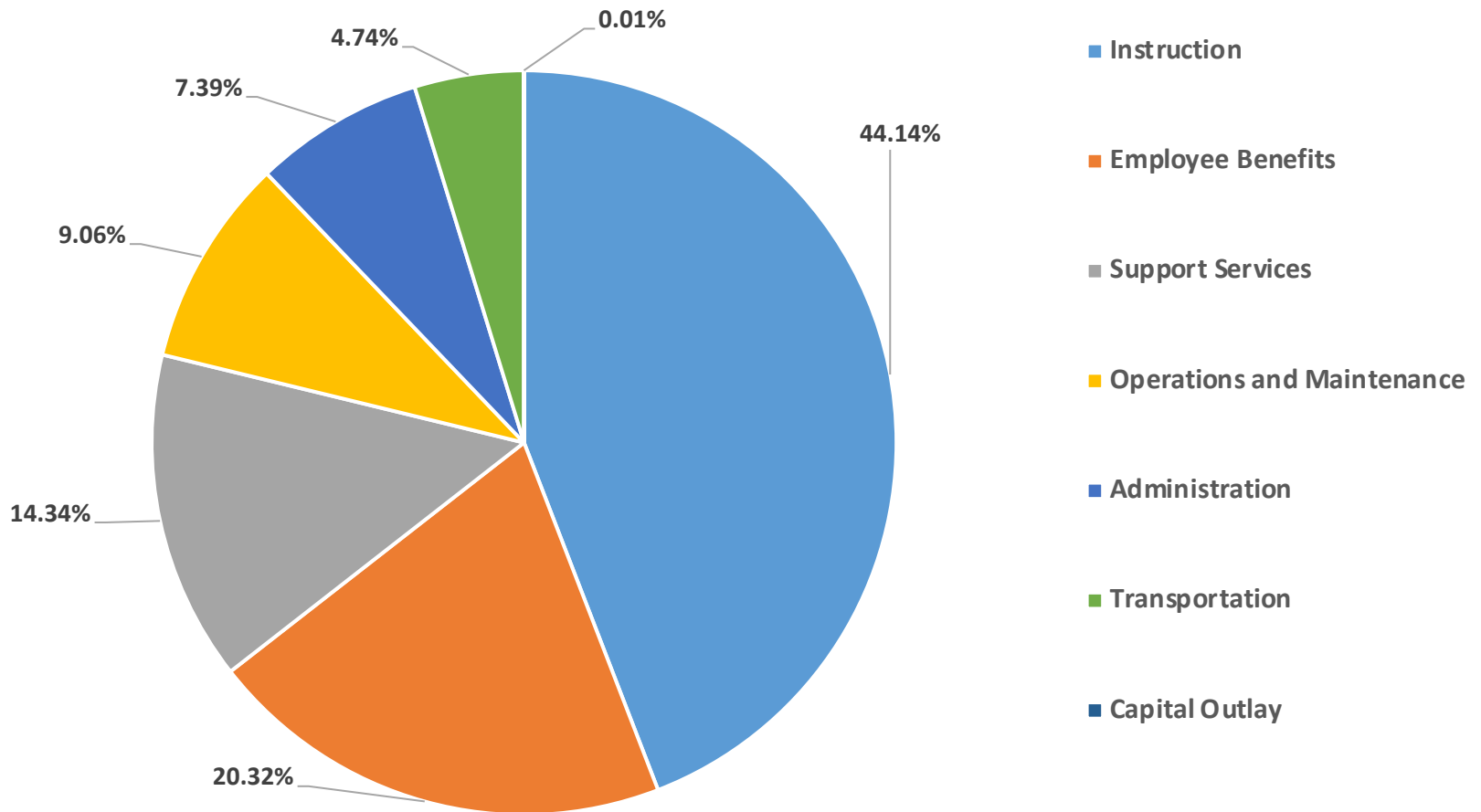
CONTAINING COSTS

- Use in-house maintenance and custodial personnel, rather than outside contractors
- Use district technology personnel to repair computers and maintain network
- Share services, e.g., snow removal, fuel, trash/recycling, facilities, security specialist
- Cooperatively purchase supplies, utilities, and services
- Participate in a special education regional transportation consortium
- Seek grants to fund major projects

FACTORS IMPACTING BUDGET

- **Transportation Costs – CPI 3.57%**
- **Insurance Increases – 5%**
- **Health Benefits –**
 - 12.8% (Medical)
 - 15% (Prescription)
- **Utilities**
 - 18.75% (Gas)
 - 6.82% (Electric)
- **Pension – 10.47%**
- **Unfunded State Mandates**
- **Contractual Obligations**

OPERATING BUDGET APPROPRIATIONS



OVERALL BUDGET

Category	Amount
Operating Budget	\$38,382,454
Grants and Entitlements	\$471,356
Repayment of Debt	\$0
Grand Total	\$38,853,810

OPERATING BUDGET TAX LEVY

	24/25	25/26	\$ Difference	% Difference
Operating Tax Levy	\$33,809,839	\$34,991,036	\$1,181,197	3.49%

TAX ANALYSIS & COMPARISON

1) Tax Levy	2024	2025	Increase (Decrease)	% Increase (Decrease)
Ratables	\$3,199,306,100	\$3,452,669,000	\$ 253,362,900	7.92%
Average Assessed Value	\$ 579,999	\$ 629,522	\$ 49,523	8.54%
January - June	16,328,352	16,904,919		
July - December	<u>16,904,920</u>	<u>17,495,518</u>		
General Fund Tax Levy	33,233,272	34,400,437	\$ 1,167,165	3.51%
Debt Service Tax Levy	\$ 0	\$ 0	\$ 0	0.00%
Total Tax Levy	\$ 33,233,272	\$ 34,400,437	\$ 1,167,165	3.51%

TAX ANALYSIS & COMPARISON

2) Estimated Tax Rate Increase (Decrease)				
Average Assessed Value Tax Rate	2024	2025 Estimated		
General Fund	1.039	0.996	(0.042)	-4.084%
Debt Service	0.000	0.000	0.000	0.000%
Total Tax Rate	1.039	0.996	(0.042)	-4.084%

ESTIMATED ANNUAL TAX IMPACT

	2024	2025	
Average Assessed Value	\$ 579,999	\$ 629,522	
Total Estimated Tax Rate	1.039	0.996	
Estimated Annual Increase (Decrease) Based on the Average Assessments and Estimated Tax Rates for each year			\$ 243.85
Approximately \$20.32 per month or .67 per day			
See District Website to determine your own estimated tax impact for 2025			



Questions?

***The Oakland Public Schools K-8:
Education That Works!***