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Board Cover Memorandum

To Board of Education

From Kyla Johnson-Trammell, Superintendent
Sondra Aguilera, Chief Academic Officer
Lisa Grant-Dawson, Chief Business Officer
Diana Sherman, Coordinator of Local Control and Accountability Plan (LCAP)

Meeting Date June 16, 2021

Subject 2021-24 LCAP, Annual Update, and Proposed District Budget for 2021-22 — Public Hearing

Ask of the Board Conduct a Public Hearing on the 2021-24 Oakland Unified School District Local Control and Accountability Plan (LCAP), the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan (LCP) Annual Update, and the Proposed District Budget for 2021-22.

Background The Oakland Unified School District’s 2021-24 Local Control and Accountability Plan (LCAP), 2021-22 Budget, and 2019-20 LCAP/2020-21 LCP Annual Update will be presented at the public hearing on June 16, 2021. The LCAP is a three-year District-level plan required under California Education Code that sets and describes how the District intends to meet annual goals for all pupils, with specific activities to address state and local priorities identified.

Discussion The 2021-2024 LCAP includes the following:

- LCAP Budget Overview for Parents
- 2021-2024 Plan Summary
 - General Information
 - Reflections: Successes
 - Reflections: Identified Needs
 - LCAP Highlights
 - Comprehensive Support and Improvement
- Stakeholder Engagement: Summary of stakeholder engagements and how the feedback from these engagements was integrated into the plan
- Goals and Actions for 2021-2024
 - Goal 1: All Students Graduate College, Career, and Community Ready
 - Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap.

- Goal 3: Students and families are welcomed, safe, healthy, and engaged.
- Goal 4: Our staff are high quality, stable, and reflective of Oakland’s rich diversity.
- Goal 5: Students, families, and staff have the resources and supports necessary to address the impacts of the COVID-19 pandemic.
- Increased or Improved Services for Foster Youth, English Language Learners, and Low-Income Students: Additional detail on the services that we are providing to our English Language Learners, foster youth, and low-income students

In addition, this year’s LCAP is accompanied by a freestanding Annual Update that summarizes the implementation challenges and successes of two plans:

- 2019-20 Local Control and Accountability Plan (LCAP), to close out the final year of the 2017-2020 LCAP cycle; and
- 2020-21 Learning Continuity and Attendance Plan (LCP), the one-year plan developed in lieu of the LCAP to describe the District’s response to the COVID-19 pandemic in the 2020-21 school year.

The 2021-2024 LCAP initiates a new three-year planning cycle, with four new ongoing goals and one pandemic-specific goal that seek to align our District academic planning to our other ongoing planning initiatives, especially the 2021-2024 Strategic Plan and the Instructional Focus Plan.

The Public Hearing is a requirement under State Education Code to sunshine and gather public input on the documents that direct the District’s actions and expenditures for the coming school year. The Budget and the LCAP are the result of many months of preparation and collaboration on the priorities and actions for the 2021-22 school year.

The June 16, 2021, Public Hearing is the first step in the final adoption of the LCAP and the 2021-22 budget. After hearing comments at the public hearing, and at the direction of the Board, staff will make any necessary adjustments to the LCAP and to the 2021-22 Budget and submit them for final Board approval on June 30, 2021. The District is required to submit the adopted budget and LCAP to the Alameda County Office of Education within five days of Board adoption, and no later than July 1. If the final State budget signed by the Governor results in significantly different revenues from what has been adopted, staff will prepare a revised budget and submit it to the Board within 45 days of the Governor’s signing.

Fiscal Impact

\$232,947,936: Total amount included in the LCAP
\$77,421,774: Projected LCFF Supplemental & Concentration Allocation
See Budget Overview for Parents and LCAP Expenditures Table for additional LCAP Fiscal Information

Attachment(s)

- Presentation
- 2021-2024 Local Control and Accountability Plan (LCAP), including LCFF Budget Overview for Parents
- Annual Update for Developing the 2021-22 Local Control and Accountability Plan