

Board Office Use: Legislative File Info.	
File ID Number	20-2537
Introduction Date	12/18/2020
Enactment Number	
Enactment Date	



# Memo

**To** Board of Education

**From** Kyla Johnson-Trammell, Superintendent  
Lisa Grant-Dawson, Chief Business Officer

**Board Meeting Date** December 18, 2020

**Subject** LCFF Budget Overview for Parents

**Action Requested** Adoption (Readoption) of the LCFF Budget Overview for Parents (previously approved in substance on December 9, 2020)

**Background & Discussion** On December 9, 2020, the District presented agenda item First Interim - Fiscal Year 2020-2021 as of October 31, 2020 (which included the information contain in the LCFF Budget Overview for Parents). An overview was included in the presentation and the Budget Overview for Parents was linked in the presentation but it was not included in the item as an attachment. This agenda item corrects the presentation by attaching the required report to properly complete the submitted report.

**Fiscal Impact** N/A

**Attachment(s)**

- LCFF Budget Overview for Parents

## LCFF Budget Overview for Parents: Data Input

<b>Local Educational Agency (LEA) name:</b>	Oakland Unified School District
<b>CDS code:</b>	01-61259
<b>LEA contact information:</b>	Lisa Grant-Dawson
<b>Current School Year:</b>	2020-2021
<b>Prior School Year</b>	2019-2020

\*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

<b>Projected General Fund Revenue for the 2020-2021 School Year</b>		<b>Amount</b>
Total LCFF funds	\$	381,933,315
LCFF supplemental & concentration grants	\$	75,638,663
All other state funds	\$	85,620,301
All local funds	\$	80,533,628
Total federal funds	\$	103,833,644
Federal CARES funds	\$	53,593,333
<b>Total Projected Revenue</b>	<b>\$</b>	<b>651,920,888</b>
<b>Total Budgeted Expenditures for the 2020-2021 School Year</b>		<b>Amount</b>
Total Budgeted General Fund Expenditures	\$	667,701,168
Total Budgeted Expenditures in the Learning Continuity Plan	\$	154,663,154
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$	127,364,849
Expenditures not in the Learning Continuity Plan	\$	513,038,014
<b>Expenditures for High Needs Students in the 2019-2020 School Year</b>		<b>Amount</b>
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	75,726,217
Actual Expenditures for High Needs Students in LCAP	\$	70,038,995

## LCFF Budget Overview for Parents: Narrative Responses

### LCFF Budget Overview for Parents Narrative Responses Sheet

Required Prompt(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Learning Continuity Plan.	The District's Blueprint, Citywide plan, and other operational requirements, commitments, strategies, and general and administrative expenses to support quality and equitable learning and supplemental support for all students is included in the General Fund Budget and \$513MM not included in the Learning Continuity Plan.
A prompt may display based on information provided in the Data Input tab.	[Respond to the prompt here; if there is no prompt a response is not required.]
The total actual expenditures for actions and services to increase or improve services for high needs students in 2019-2020 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2019-2020.	[Respond to the prompt here; if there is no prompt a response is not required.]

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Oakland Unified School District

CDS Code: 01-61259

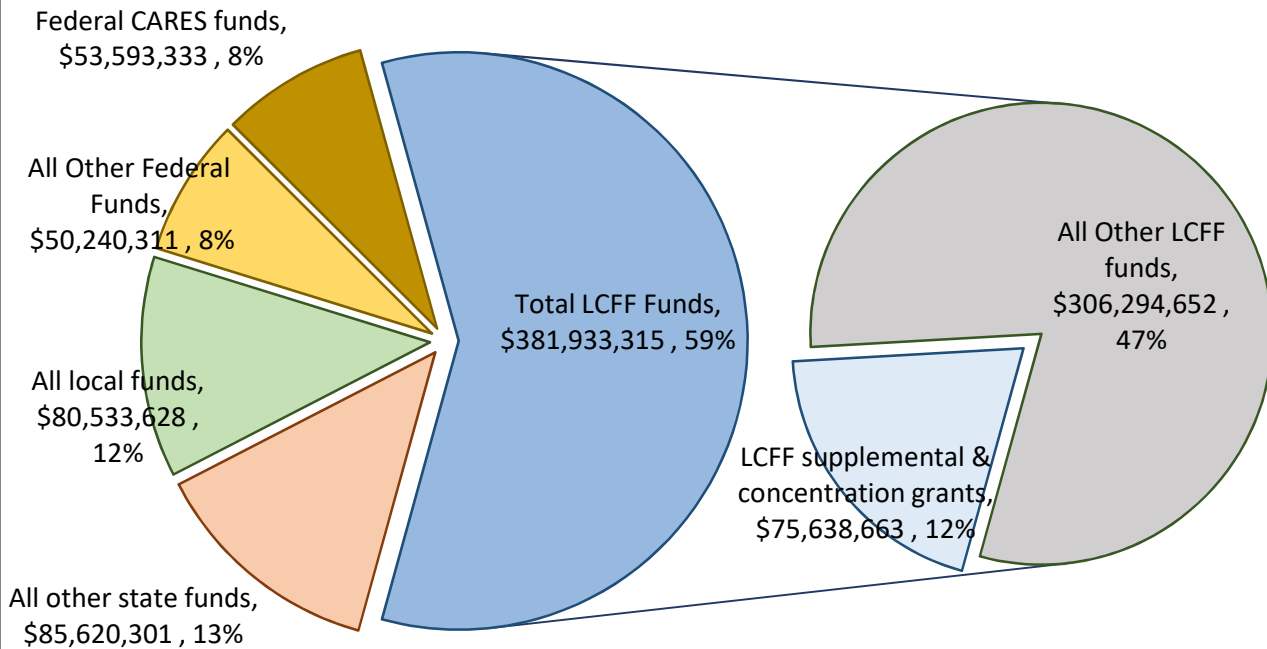
School Year: 2020-2021

LEA contact information: Lisa Grant-Dawson

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2020-2021 School Year

### Projected Revenue by Fund Source

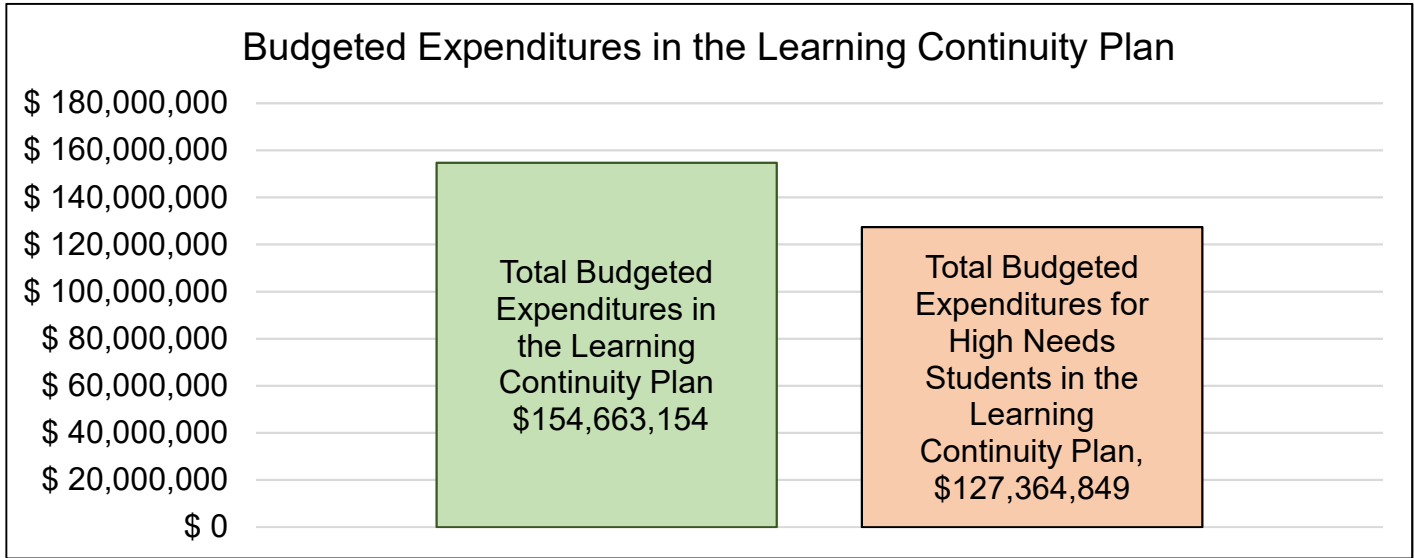


This chart shows the total general purpose revenue Oakland Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Oakland Unified School District is \$651,920,888.00, of which \$381,933,315.00 is Local Control Funding Formula (LCFF) funds, \$85,620,301.00 is other state funds, \$80,533,628.00 is local funds, and \$103,833,644.00 is federal funds. Of the \$103,833,644.00 in federal funds, \$53,593,333.00 are federal CARES Act funds. Of the \$381,933,315.00 in LCFF Funds, \$75,638,663.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

For the 2020-21 school year school districts must work with parents, educators, students, and the community to develop a Learning Continuity and Attendance Plan (Learning Continuity Plan). The Learning Continuity Plan replaces the Local Control and Accountability Plan (LCAP) for the 2020–21 school year and provides school districts with the opportunity to describe how they are planning to provide a high-quality education, social-emotional supports, and nutrition to their students during the COVID-19 pandemic.



This chart provides a quick summary of how much Oakland Unified School District plans to spend for planned actions and services in the Learning Continuity Plan for 2020-2021 and how much of the total is tied to increasing or improving services for high needs students.

Oakland Unified School District plans to spend \$667,701,168.00 for the 2020-2021 school year. Of that amount, \$154,663,154.00 is tied to actions/services in the Learning Continuity Plan and \$513,038,014.00 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:

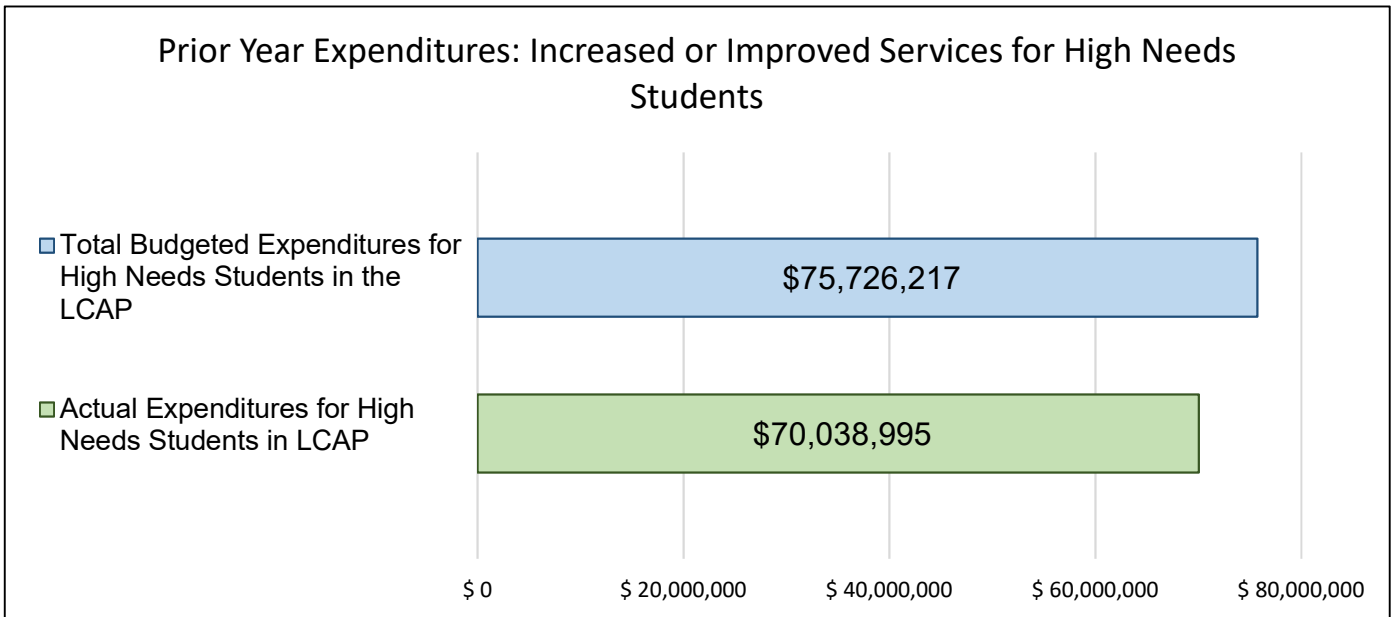
The District's Blueprint, Citywide plan, and other operational requirements, commitments, strategies, and general and administrative expenses to support quality and equitable learning and supplemental support

## Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-2021, Oakland Unified School District is projecting it will receive \$75,638,663.00 based on the enrollment of foster youth, English learner, and low-income students. Oakland Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Oakland Unified School District plans to spend \$127,364,849.00 towards meeting this requirement, as described in the Learning Continuity Plan.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2019-2020



This chart compares what Oakland Unified School District budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Oakland Unified School District actually spent on actions and services that contributed to increasing or improving services for high needs students in the 2019-20 school year.

In 2019-2020, Oakland Unified School District's LCAP budgeted \$75,726,217.00 for planned actions to increase or improve services for high needs students. Oakland Unified School District actually spent \$70,038,995.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$5,687,222.00 had the following impact on Oakland Unified School District's ability to increase or improve services for high needs students:

[Respond to the prompt here; if there is no prompt a response is not required.]