



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

Oakland Unified School District

2021-22 **DRAFT** Proposed Budget



Presented by Lisa Grant-Dawson, Chief Business Officer
Omaira Reyna, Director Budget & Finance

June 16, 2021

2021-22 Proposed Budget Public Hearing

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Current State

- Completing the Budget Development and reconciliation process for all Funds with additional revisions, input, resolutions, and plans covering:
 - Base Budgets
 - Special Programs
 - Local Control Accountability Plan
 - Extended Learning Opportunities Grant
 - One Time Pandemic Response Resources
 - Other funding requirements and awards
- The Draft Budget and LCAP are presented as a moment in time in our journey to a June 30th Adoption

Summary Budget Assumptions

OUSD Draft 2021-22 Budget Assumptions

| Year | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|---|---------|---------|---------|---------|
| Cost of Living Adjustment (COLA) | 0.00% | 5.07% | 2.48% | 3.11% |
| Statutory COLA | | 1.70% | 2.48% | 3.11% |
| Compounded COLA (Special Education and Community Colleges Only) | | 4.05% | | |
| Enrollment | 35,441 | 35,034 | 34,734 | 34,484 |
| Attendance (ADA) | 33,911 | 33,911 | 32,838 | 32,541 |
| Enrollment to ADA % * | 96% | 97% | 95% | 94% |
| Unduplicated Pupil Count | 75.81 | 75.54 | 75.61 | 76.02 |
| Salary and Negotiated Increases Adjusted - OEA | 3.0% | 2.5% | | |
| Step & Column | 1.3% | 1.3% | 1.3% | 1.3% |
| Mandatories & Benefits - Certificated | 24.11% | 23.10% | 24.25% | |
| Mandatories & Benefits - Classified | 34.86% | 35.29% | 37.45% | |

* Note: The District is using the higher of its current or prior year ADA as provided by Education CDE 42238.05, which is currently 2019-20 at 33,911.

LCAP & Budget Timelines

- Local Control Accountability Plan
 - Draft I - 5/19/21
 - Presented to PSAC 5/19/21 & 6/1/21
 - Presented to Budget & Finance Committee 6/10/21
 - Draft II - 6/2/21
 - Draft II - 6/11/21 for the Public Hearing and Adoption
 - Public Hearing 6/16/21
 - Revised draft if there are corrections/changes
 - Adoption 6/30/21
 - Will include 2019 Annual update & 2020-21 LCP Update

LCAP & Budget Timelines

- 2021-22 Budget
 - Draft I – 6/3/21
 - Presented to Budget & Finance Committee 6/10/21
 - Draft II – 6/11/21 for the Public Hearing and Adoption
 - Public Hearing 6/16/21
 - Revised draft if there are corrections/changes
 - Adoption 6/30/21
 - All Funds and Supplemental Reports Included

Frequently Asked Questions

- Where is the one time money?
 - Currently most of the new one time money is in one line budget items as all plans have not been fully developed and/or adopted prior to budget adoption.

** Resources in Red are included in the 2021-22 Budget*

| Resource | Spending Deadline | Funding Availability Timeline | | | | Total |
|---|-------------------|-------------------------------|----------------|---------------|----------------|----------------|
| | | 2020-21* | 2021-22 | 2022-23 | 2023-24 | |
| SB117 - Res 7388 | None | \$0.4 | | | | \$0.4 |
| State - Res 7420 | 6/2021 | \$3.3 | | | | \$3.3 |
| CR - Res 3220 | 12/2020 | \$33.2 | | | | \$33.2 |
| GEER - Res 3215 | 9/2022 | \$0.6 | \$2.0 | | | \$2.6 |
| ESSER I - Res 3210 | 9/2022 | \$8.5 | \$6.0 | | | \$14.5 |
| In-Person Instruction - Res 7422* | 8/2022 | \$11.6 | \$0.0 | | | \$11.6 |
| Expanded Learning - Res 7425 | 8/2022 | | \$24.3 | | | \$24.3 |
| Expanded Learning (paras) - Res 7426 | 8/2022 | | \$2.7 | | | \$2.7 |
| ESSER II - Res 3212 | 9/2023 | \$3.0 | | \$54.9 | | \$57.9 |
| ESSER III - Res 3213,3214 | 9/2024 | | | | \$127.0 | \$127.0 |
| Totals | | \$60.6 | \$35.0 | \$54.9 | \$127.0 | \$277.5 |
| Remaining Available for Investment | | | \$216.9 | | | |

Frequently Asked Questions

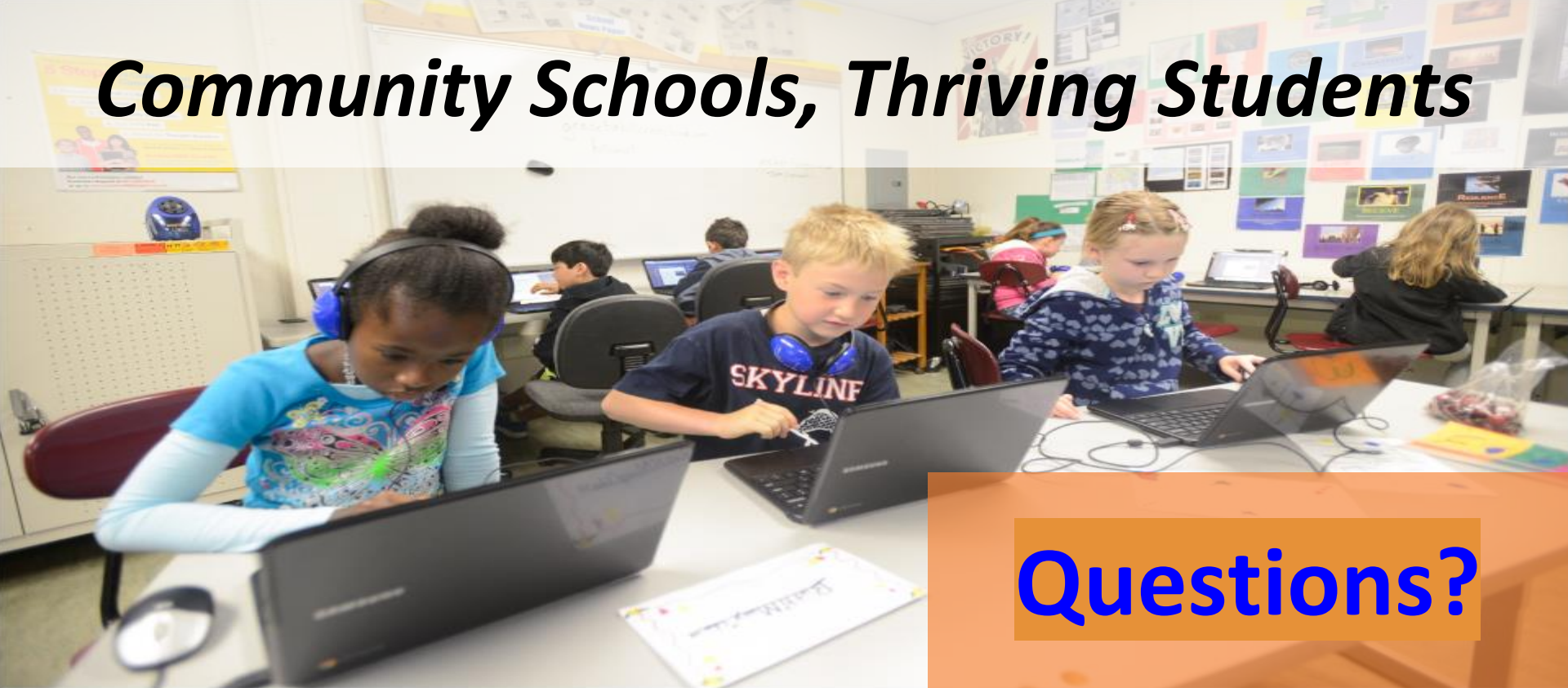
- Can we see the detail budgets and staffing for each department?
 - After we adopt the budget, we will provide this information prior to First Interim. We will have a significant wave of budget development with the details for one time money that will continue in June through August.
- Can we track more details for the budget for Special Education and other programs with a level of detail and specificity as we do with Title and other programs?
 - We will provide a supplemental document to provide details on all of the positions in Special Education, but it will not live in the LCAP as standard.

Next Steps

- Complete LCAP and Budget Development and reconciliation for June 16, 2021 Public Hearing and June 30, 2021 Budget Adoption
- June 10, 2021 – Budget & Finance Meeting
- June 16, 2021 – LCAP & Budget Public Hearing
- June 30, 2021 – LCAP & Budget Adoption



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Questions?



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