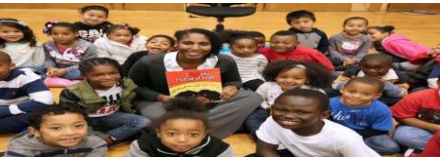




**OAKLAND UNIFIED  
SCHOOL DISTRICT**  
*Community Schools, Thriving Students*

# Meeting of the LCAP Parent & Student Advisory Committee with the OUSD School Board

Junta del Comité Consejero de Padres y Estudiantes para el LCAP  
con la Mesa Directiva del Distrito



Wednesday, December 18, 2019  
Cole Campus

# Welcome Bienvenida

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# **Cole Campus LCAP PSAC School Board Superintendent**

# Roll Call Pasar Lista

# Meeting Goals

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LCAP PSAC will adopt guiding principles for the LCAP and budget process to share with the School Board and other OUSD leaders

LCAP PSAC will adopt a shared statement about the budget picture for 2020-21

# Metas de la Junta

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# Meeting Goals

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Members and other participants will learn about the proposed action areas for the 2020-23 LCAP, their connection to budget priorities, and how to advise on the action areas and the overall budget

School Board members will respond to the consensus statements and principles adopted by LCAP PSAC

School Board members will share about their role in supporting the role of LCAP PSAC and other advisory committees in the year's LCAP and budget process

# Metas de la Junta

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# Agreements

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- ❖ One mic
- ❖ Step up; step back
- ❖ Honor the agenda
- ❖ Tough on problems;  
easy on people
- ❖ Listen to understand

# Acuerdos

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- ❖ Un micrófono
- ❖ Participar y permitir la  
participación de otros
- ❖ Respetar la agenda
- ❖ Duros con los problemas;  
suaves con las personas
- ❖ Escuchar con la intención de entender

# Committee Reports

## Reportes de los Comités

- Community Advisory Committee for Special Education

Foster Youth Advisory Committee

District English Language Learners' Sub-Committee

LCAP Student Advisors (All City Council)

African-American Advisory

# Presentation about the 2020-21 Budget and the 2020-23 LCAP

Presentación acerca del  
Presupuesto para el 2020-21  
y el LCAP del 2020-23

# Understanding the Budget Picture for 2020-21

Entendiendo la Situación del  
Presupuesto del 2020-21

# Guiding Questions

---

- 1) What assumptions and calculations is staff using to determine that expenses will exceed revenue in 2020-21?
- 2) Can OUSD generate additional revenue or reallocate (move) funds to reduce or eliminate the need for reductions?
- 3) What actions could increase revenue? If any, how much revenue could we expect from those actions?

# Preguntas de Guía

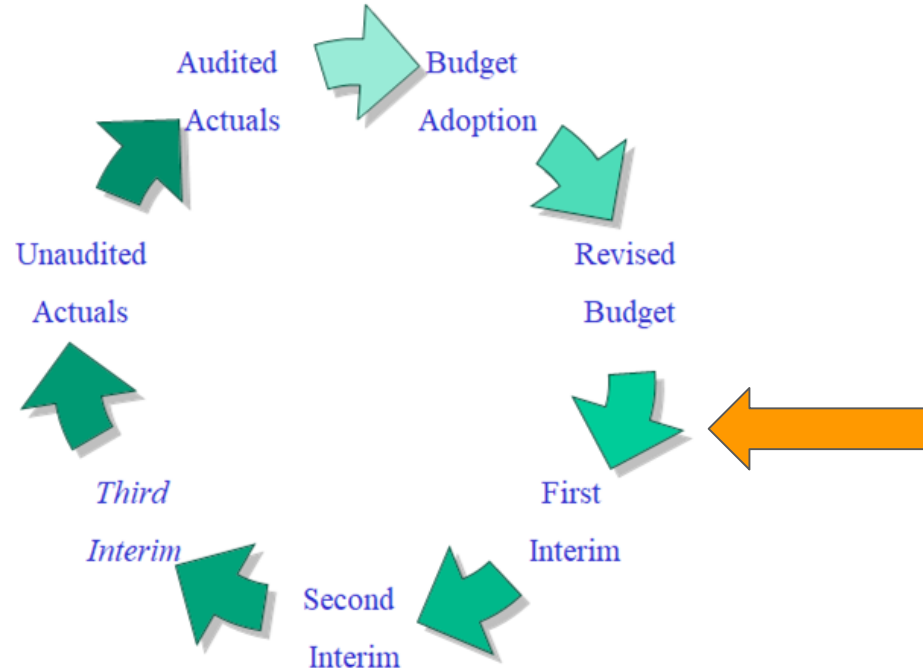
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- 1) What assumptions and calculations is staff using to determine that expenses will exceed revenue in 2020-21?
- 2) Can OUSD generate additional revenue or reallocate (move) funds to reduce or eliminate the need for reductions?
- 3) What actions could increase revenue? If any, how much revenue could we expect from those actions?

# The Annual Budget Cycle

## At each period, we:

- Update budget
- Certify our financial condition
- Present summary to Board of Education
- Submit copies to County Office of Education and State

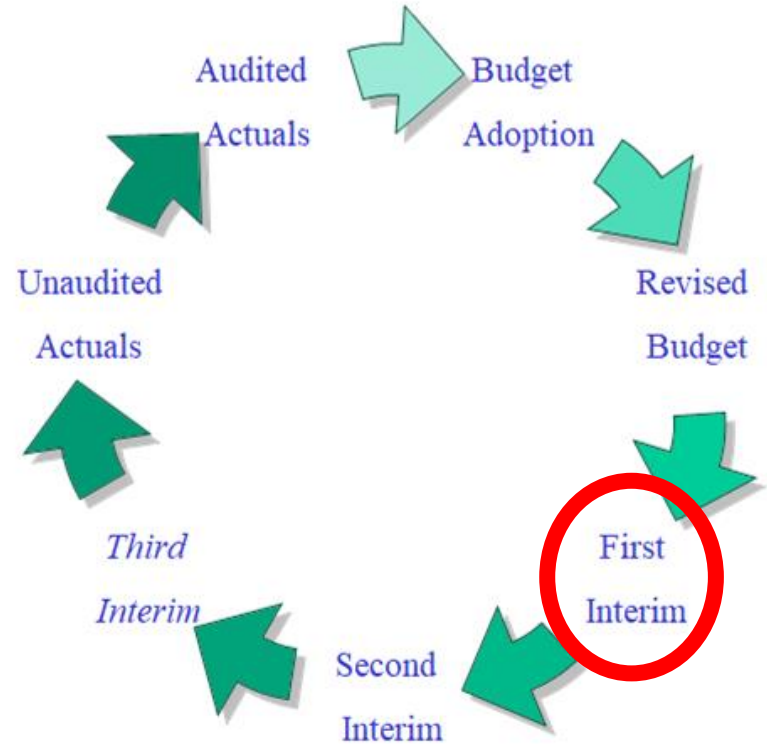




# El Ciclo Anual del Presupuesto

## At each period, we:

- Update budget
- Certify our financial condition
- Present summary to Board of Education
- Submit copies to County Office of Education and State



# Certification Status

---

At Interim Reporting Periods:

- ☐ Positive – District **will be able** to meet its financial obligations for the current and two subsequent years
- ✓ Qualified – District **may not be able** to meet its financial obligations for the current or two subsequent years
- ☐ Negative – District **will be unable** to meet its financial obligations for the current or subsequent year

# Estatus de Certificación

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At Interim Reporting Periods:

- ☐ Positive – District **will be able** to meet its financial obligations for the current and two subsequent years
- ✓ Qualified – District **may not be able** to meet its financial obligations for the current or two subsequent years
- ☐ Negative – District **will be unable** to meet its financial obligations for the current or subsequent year

# Changes from Revised Budget to Projected Year Totals

	Unrestricted	Restricted	Combined
<b>Revenues</b>			
<b>Revised Budget</b>	<b>402,316,728</b>	<b>168,740,137</b>	<b>571,056,865</b>
LCFF	63,960	-	63,960
Carryover	-	7,810,056	7,810,056
Revised Awards	(479,817)	10,525,079	10,045,262
One-Time	498,493	(278,645)	219,848
Parcel Taxes	-	513,041	513,041
Salesforce	-	(5,684,617)	(5,684,617)
<b>FY19/20 Projected Year Totals</b>	<b>402,399,364</b>	<b>181,625,051</b>	<b>584,024,415</b>
<b>Expenditures</b>			
<b>Revised Budget</b>	<b>332,070,259</b>	<b>238,682,310</b>	<b>570,752,569</b>
Carryover	-	7,810,056	7,810,056
Fund Balance	-	19,030,440	19,030,440
Revised Awards	-	10,246,434	10,246,434
Supplemental/Concentration	8,767,781	-	8,767,781
Posn Control Realignment	(2,187,833)	-	(2,187,833)
Utilities	1,618,030	-	1,618,030
Salesforce	-	(5,684,617)	(5,684,617)
Vacancy Setup Changes	(1,717,399)	-	(1,717,399)
Net Adjustments	218,238	(1,229,628)	(1,011,390)
<b>FY19/20 Projected Year Totals</b>	<b>338,769,076</b>	<b>268,854,995</b>	<b>607,624,071</b>

# Changes from Revised Budget to Projected Year Totals

	Unrestricted	Restricted	Combined
<b>Other Sources/(Uses)</b>			
<b>Revised Budget</b>	<b>(68,843,540)</b>	<b>68,843,540</b>	-
Special Education	753,055	(753,055)	-
Restricted Maintenance Account	(995,063)	995,063	-
<b>FY19/20 Projected Year Totals</b>	<b>(69,085,548)</b>	<b>69,085,548</b>	-
Net Increase (Decrease in Fund Balance)	(5,371,827)	(19,030,440)	(24,402,267)
Beginning Fund Balance	30,561,997	40,683,992	71,245,989
Audit Adjustments	-	-	-
Restatements	-	-	-
Adjusted Beginning Fund Balance	30,561,997	40,683,992	71,245,989
Ending Fund Balance	25,190,170	21,653,552	46,843,722

# Components of Fund Balance

<b>Ending Fund Balance</b>	<b>Unrestricted 25,190,170</b>	<b>Restricted 21,653,552</b>	<b>Combined 46,843,722</b>
Revolving Cash	150,000	-	150,000
Legally Restricted	-	21,653,552	21,653,552
Early Childhood Education Rental	32,254	-	32,254
Stale Dated Checks	1,588,260	-	1,588,260
17/18 Audit Adj for Underserved Pupil Counts	144,219	-	144,219
Prop 39 Repairs	2,283,187	-	2,283,187
Chromebooks Replacement	750,000	-	750,000
1% Adtnl Reserve for Economic Uncertainties	6,085,544	-	6,085,544
2% Reserve for Economic Uncertainties	12,179,815	-	12,179,815
<b>Unassigned</b>	<b>1,976,891</b>	<b>-</b>	<b>1,976,891</b>

# Multi-Year Projections

## Major Assumptions

Categories	FY18/19	FY19/20	FY20/21	FY21/22
<b>Enrollment and Average Daily Attendance</b>				
Enrollment (CBEDS)	36,468	36,045	35,570	35,307
Average Daily Attendance (ADA)				
Projected	32,631	34,327	33,825	33,476
Funded	34,274	34,327	33,825	33,476
Underserved Pupil Percentage (UPP)				
Single Year	76.2%	72.8%	73.7%	74.3%
Three Year Average	76.8%	75.5%	74.3%	73.6%
Attendance Rate	89.5%	95.2%	95.1%	94.8%
<b>Revenue</b>				
Statutory COLA *	3.70%	3.26%	3.00%	2.80%
Gap Funding Rate	100.0%	100.0%	100.0%	100.0%
Base Grant – K-3	7,459	7,702	7,933	8,155
Base Grant – 4-6	7,571	7,818	8,053	8,278
Base Grant – 7-8	7,796	8,050	8,292	8,524
Base Grant – 9-12	9,034	9,329	9,609	9,878
Federal COLA	0%	0%	0%	0%
Other State Funding	2.71%	3.26%	3.00%	2.80%

\* FY18/19 Statutory COLA was 2.71% and was augmented by 0.99% for a total COLA of 3.7%

# Multi-Year Projections

## Major Assumptions

Categories	2018-2019	2019-2020	2020-2021	2021-2022
<b>Expenditures</b>				
Step and Column Salary Increase	5.5M	5.5M	5.5M	5.5M
Special Education Contribution	58.7M	64.2M	67.1M	70.1M
Growth in Special Education Contribution	2.6M	5.5M	2.9M	3.0M
Inflationary Increase - CPI	3.62%	3.33%	3.14%	3.02%
Indirect Cost Rate	3.98%	3.25%	5.56%	5.56%
CalPERS Rate	18.062%	19.721%	22.800%	24.900%
CalSTRS Rate	16.28%	17.10%	18.40%	18.10%

As always, compensation increases are not included in our MYP until they have been approved by the Board.

As of 1st Interim, our MYP includes Board approved compensation increases for OEA and SEIU.

Compensation increases for BCTC, CSEA, AFSCME, TEAMSTERS, and UAOS will be incorporated into our MYP upon Board approval.



# Multi-Year Projections

Categories	FY2019	FY2020	FY2021	FY2022
<b>REVENUES</b>				
LCFF Sources	378,538,603	387,932,725	390,877,935	395,810,473
Federal Revenues	45,307,610	53,026,631	45,592,894	45,592,894
Other State Revenues	71,226,703	70,593,862	66,010,255	67,858,542
Other Local Revenues	90,844,010	72,471,197	72,471,197	72,471,197
<b>Total Revenues</b>	<b>585,916,926</b>	<b>584,024,415</b>	<b>574,952,281</b>	<b>581,733,106</b>
<b>EXPENDITURES</b>				
Salaries and Benefits	428,503,704	469,933,145	475,164,166	488,117,034
Books/Supplies & Outlay	26,186,358	35,146,565	25,458,649	26,207,417
Services & Operating Expenses	94,295,117	91,179,972	81,776,830	84,246,490
Other Outgo & Transfers	10,128,089	11,364,389	11,364,389	11,364,389
<b>Total Expenditures</b>	<b>559,113,267</b>	<b>607,624,071</b>	<b>593,764,033</b>	<b>609,935,329</b>
Other Sources/(Uses)	(5,540,736)	(802,611)	(802,611)	(802,611)
Net Inc/Dec in FB	21,262,923	(24,402,267)	(19,614,363)	(29,004,834)
<b>BEGINNING BALANCE</b>	<b>56,587,855</b>	<b>71,245,993</b>	<b>46,843,726</b>	<b>27,229,363</b>
Audit Adjustment	(6,604,785)	-	-	-
Other Adjustment	-	-	-	-
Adjusted Beginning Fund Balance	49,983,070	71,245,993	46,843,726	27,229,363
<b>ENDING BALANCE</b>	<b>71,245,993</b>	<b>46,843,726</b>	<b>27,229,363</b>	<b>(1,775,471)</b>

# Components of Fund Balance

Categories	FY2019	FY2020	FY2021	FY2022
<b>ENDING BALANCE</b>	<b>71,245,993</b>	<b>46,843,726</b>	<b>27,229,363</b>	<b>(1,775,471)</b>
Cash/Stores/Prepaid	289,029	150,000	150,000	150,000
Legally Restricted	40,683,996	21,653,556	19,161,438	14,919,700
Assignments				
Prop 39 Charter Repairs	2,283,187	2,283,187	2,283,187	2,283,187
Stale Dated Warrants	1,588,260	1,588,260	1,588,260	1,588,260
ECE Rental	32,254	32,254	32,254	32,254
FY18 Audit Adjustment	144,219	144,219	144,219	144,219
Chromebook Refreshment Plan	-	750,000	1,500,000	2,250,000
Other Assignments	884,160	-	-	-
Spending Reductions - FY21	-	-	(15,500,000)	(31,000,000)
Spending Reductions - FY22	-	-	-	(10,500,000)
Adtnl Reserve for Economic Uncertainties	5,650,465	6,085,544	5,951,307	6,113,020
Reserve for Economic Uncertainties	11,300,930	12,179,815	11,902,614	12,226,040
<b>Unassigned</b>	<b>8,389,494</b>	<b>1,976,892</b>	<b>16,084</b>	<b>17,849</b>

# In Summary

**FY 2020-21**

**Total: ~\$21.5 million\***

(expenditure reductions and/or revenue increases)

**\$15.5 million\* → First Interim**

- Maintain 3% reserve
- MYP now includes new SEIU contract (already included new OEA contract)

**\$6 million\* → Possible Expenses**

(general fund)

- Competitive compensation for other five unions within OUSD
- Maintaining access to technology for students and staff
- Full staffing for new Central Kitchen

**\*All numbers are estimates and can change.**

**FY 2021-22**

**Total: TBD**

**Recommend waiting  
until after November  
2020 election to  
determine 2021-22  
target.**

[See Board PPT for details.](#)

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# Questions and Answers

# Preguntas y Respuestas

# PSAC Principles for the LCAP and Budget

Principios del PSAC para el  
LCAP y el Presupuesto

# Process

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**Presentation.** See document entitled, “LCAP PSAC Principles for the LCAP and Budget Process.”

**Fishbowl Discussion**

**Consensus Vote**

# Proceso

---

**Presentation.** See document entitled, “LCAP PSAC Principles for the LCAP and Budget Process.”

**Fishbowl Discussion**

**Consensus Vote**

# Fishbowl Discussion

---

PSAC members will sit in a circle at the center of the meeting space.

An additional seat will remain open and designated as a hot seat.

The hot seat allows anyone from the meeting to ask questions.

Those using the hot seat will have at most 1 minute to join the discussion.

LCAP PSAC members will discuss each of the principles in turn.

A motion for adoption must be made and seconded before consensus can be reached on adopting the principles.



# Discusión en Pecera

---

PSAC members will sit in a circle at the center of the meeting space.

An additional seat will remain open and designated as a hot seat.

The hot seat allows anyone from the meeting to ask questions.

Those using the hot seat will have at most 1 minute to join the discussion.

LCAP PSAC members will discuss each of the principles in turn.

A motion for adoption must be made and seconded before consensus can be reached on adopting the principles.

1	2	3	4	5
<ul style="list-style-type: none"> <li>Disagree</li> <li>Veto</li> <li>Totally Opposed</li> </ul>	<ul style="list-style-type: none"> <li>Grave Concerns</li> <li>Not Comfortable</li> <li>Many Reservations</li> </ul>	<ul style="list-style-type: none"> <li>Decision is OK</li> <li>Some concerns</li> <li>Can “Live With” It</li> </ul>	<ul style="list-style-type: none"> <li>Support Decision</li> <li>Basically Like it</li> </ul>	<ul style="list-style-type: none"> <li>Whole Heartedly Support Decision</li> </ul>
<ul style="list-style-type: none"> <li>En Desacuerdo</li> <li>Veto</li> <li>Totalmente Opuesto</li> </ul>	<ul style="list-style-type: none"> <li>Graves Preocupaciones</li> <li>No Estoy Cómodo</li> <li>Muchas Reservas</li> </ul>	<ul style="list-style-type: none"> <li>Decisión Está Bien</li> <li>Algunas Preocupaciones</li> <li>Puede “Vivir Con” la Decisión</li> </ul>	<ul style="list-style-type: none"> <li>Apoyo la Decisión</li> <li>Básicamente Me Gusta</li> </ul>	<ul style="list-style-type: none"> <li>Apoyo la Decisión de Todo Corazón</li> </ul>

# Consensus Process for Committee Statement about the Budget Picture for 2020-21

Proceso de Consenso para Declaración  
del Comité acerca de la Situación  
Presupuestaria en 2020-21

# Process

---

Fishbowl Discussion of Staff  
Presentation about the 2020-21  
Budget

Consensus Vote

# Proceso

---

Fishbowl Discussion of Staff  
Presentation about the 2020-21  
Budget

Consensus Vote

# **Introduction to Draft LCAP Action Areas for 2020-23 and their Relationship to the Budget Process**

Introducción acerca de la Versión en Borrador  
de las Áreas de Acción para el LCAP del 2020-23  
y su Relación al Proceso para el Presupuesto

# Guiding Questions

---

- 1) What are emerging LCAP action areas for the 2020-23 LCAP?
- 2) How are they guiding current budget priorities?
- 3) How will we affirm the advisory role of the LCAP PSAC and other committees as we develop the LCAP and budget?
- 4) How will we ensure that their recommendations are meaningfully considered and can have impact?

# Preguntas de Guía

---

- 1) What are emerging LCAP action areas for the 2020-23 LCAP?
- 2) How are they guiding current budget priorities?
- 3) How will we affirm the advisory role of the LCAP PSAC and other committees as we develop the LCAP and budget?
- 4) How will we ensure that their recommendations are meaningfully considered and can have impact?



## Mission

Oakland Unified School District (OUSD) will build a Full-Service Community District focused on high academic achievement while serving the whole child, eliminating inequity, and providing each child with excellent teachers, every day.

## Vision

All OUSD students will find joy in their academic experience while graduating with the skills to ensure they are caring, competent, fully-informed, critical thinkers who are prepared for college, career, and community success.



# Superintendent Priority Areas

## Priority Area #1: Quality Community Schools

Ensure every school is a thriving community of learning and every student is on track to graduate college, career, and community ready.

## Priority Area #2: Fiscal Vitality

Ensure the prioritization of resources to maximize the impact on students with the greatest needs.

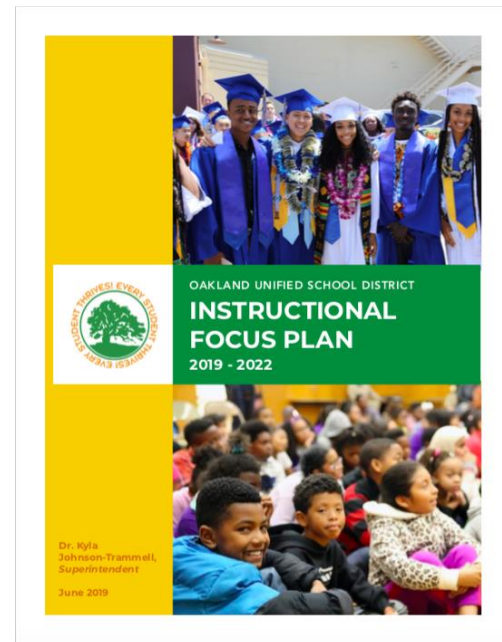
## Priority Area #3: Organizational Wellness

Ensure a culture of divergent perspectives, creative problem-solving, and mutual accountability between central office, schools, and community.



# OUSD Instructional Focus 2019-2022 [\(link\)](#)

- Guiding theory of action to set goals and align efforts across departments and schools
- Tool for reflection on the development and impact of shared practices (for schools and central office)
- Grounding document to facilitate collegial learning



# Our Instructional Focus (2019-2022)

Building **Conditions** for  
**Student Learning**

Providing Equitable Access to  
**Standards-Based Instruction**

Developing  
**Language and Literacy**  
Across the Curriculum

Cultivating **Conditions** for  
**Adult Professional Learning**

# Relationship between Plans

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## District Priorities

Quality Community Schools\*Fiscal Vitality\*Organizational Wellness

## Local Control Accountability Plan (LCAP)

## Instructional Focus

## School Plan for Student Achievement (SPSA)

- District Priorities are our overarching umbrella;
- LCAP is our plan to improve academic and social emotional outcomes;
- Instructional Focus allows us to narrow in more on fewer high leverage areas within our LCAP
- SPSA communicates how each school will implement our District LCAP and instructional focus through budget prioritization and naming specific teacher, leadership, and organizational practices

# Proposed LCAP Goals

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- 1: All students will graduate college, career, and community ready.
- 2: Targeted student groups will demonstrate accelerated growth to close our equity gap.
- 3: Students and families are welcomed, safe, healthy, and engaged.
- 4: All staff are supported and high quality, providing optimal service to our students, families, and staff.

# LCAP Goals, Actions & Services, Metrics Draft

## Draft 2020-2023 Local Control & Accountability Plan (LCAP) Goals, Actions & Services

Last revised December 12, 2019

### Goal 1: All students will graduate college, career, and community ready.

Proposed Actions & Services	Potential District Metrics
<p>1.1 Offer a comprehensive and cohesive instructional program to ensure that all students continuously grow towards meeting or exceeding academic standards.</p> <p>Potential Expenditures:</p> <ul style="list-style-type: none"> <li>• PreK Program</li> <li>• Literacy Program, focus on Early Literacy Years</li> <li>• Science, Technology, Engineering &amp; Mathematics (STEM) Program</li> <li>• History, Social Studies &amp; Ethnic Studies Program</li> <li>• Multilingual Programs</li> </ul>	<ul style="list-style-type: none"> <li>• Kindergarten Readiness</li> <li>• Smarter Balanced Assessment Consortium (SBAC) Distance from Standard in ELA, Math, and Science (CAST)</li> <li>• Fountas and Pinnell milestones at each grade level</li> <li>• Reading Inventory</li> <li>• Interim Assessment Blocks (IABs)</li> <li>• English Language Proficiency Assessment of California (ELPAC)</li> <li>• Avant language proficiency assessment</li> </ul>
<p>1.2 Provide and monitor the quality of standards-aligned curricula, ensuring all teachers and school leaders have appropriate materials, guidance and foundational training.</p> <p>Potential Expenditures:</p> <ul style="list-style-type: none"> <li>• Curricula pilots and adoptions</li> <li>• Professional learning to pilot and implement adoptions</li> <li>• Educational technology (Chromebooks)</li> </ul>	<ul style="list-style-type: none"> <li>• Curriculum adoptions completed within three years by grade span</li> <li>• Special Education curricula adoption status</li> <li>• World Language curriculum adoption status</li> <li>• Dual Language curriculum adoption status</li> <li>• Physical Education curriculum adoption status</li> <li>• Health curriculum adoption status</li> </ul>
<p>1.3 Create equitable access to high quality programs for all students.</p>	<ul style="list-style-type: none"> <li>• On-track to graduate rates in middle school and high schools</li> <li>• Special Education and Language Learner participation and</li> </ul>

# Crosswalk of Draft & Current LCAP Goals

DRAFT 2020-2023 Goal	Current 2017-2020 Goal(s)
All students will graduate college, career, and community ready.	<ul style="list-style-type: none"><li>• Graduates are college and career ready.</li><li>• Students are proficient in state academic standards.</li></ul>
Targeted student groups will demonstrate accelerated growth to close our equity gap.	<ul style="list-style-type: none"><li>• Students are reading at or above grade level.</li><li>• English Learners are reaching fluency.</li></ul>
Students and families are safe, healthy, and engaged.	<ul style="list-style-type: none"><li>• Students are engaged in school every day.</li><li>• Parents and families are engaged in school activities.</li></ul>
All staff are supported and high quality, providing optimal service to our students, families, and staff.	n/a



# Draft 2020-2023 LCAP Goals and Actions

DRAFT 2020-2023 Goal	PROPOSED 2020-2023 Actions
<p>All students will graduate college, career, and community ready.</p>	<ul style="list-style-type: none"><li>● Offer a comprehensive and cohesive instructional program to ensure that all students continuously grow towards meeting or exceeding academic standards.</li><li>● Provide and monitor the quality of standards-aligned curricula, ensuring all teachers and school leaders have appropriate materials, guidance and foundational training.</li><li>● Create equitable access to high quality programs for all students.</li><li>● Implement services that support students to reach high levels of academic and social emotional achievement.</li><li>● Manage a system of interim and summative assessment to support school teams in monitoring student progress towards standards.</li></ul>

# Draft 2020-2023 LCAP Goals and Actions

DRAFT 2020-2023 Goal	PROPOSED 2020-2023 Actions
<p>Targeted student groups will demonstrate accelerated growth to close our equity gap.</p>	<ul style="list-style-type: none"><li>● Implement targeted student achievement initiatives to address the specific and unique needs of African-American students, Latinx students, Asian Pacific Islander students, and other focal student groups.</li><li>● Implement Specialized Academic Instruction (SAI) and specific social supports to students with Individualized Education Programs (IEP) participating in our Special Education Program.</li><li>● Provide Transitional Student and Family services to address the unique needs of unhoused students, migrant students, foster youth, and refugee/asylee youth.</li></ul>

# Draft 2020-2023 LCAP Goals and Actions

DRAFT 2020-2023 Goal	PROPOSED 2020-2023 Actions (continued)
Targeted student groups will demonstrate accelerated growth to close our equity gap.	<ul style="list-style-type: none"><li>• Implement quality integrated and designated English Language Development to improve our reclassification rate.</li><li>• Implement instruction and social emotional support for newcomers.</li><li>• Provide summer learning opportunities to students furthest from success in academic recovery and literacy acceleration.</li></ul>

# Draft 2020-2023 LCAP Goals and Actions

DRAFT 2020-2023 Goal	PROPOSED 2020-2023 Actions
<p>Students and families are welcomed, safe, healthy, and engaged.</p>	<ul style="list-style-type: none"><li>● Foster positive school culture.</li><li>● Implement programs to improve attendance and reduce chronic absence.</li><li>● Implement student health, safety, and wellness programs.</li><li>● Provide enrichment and leadership opportunities for students.</li><li>● Engage students and families in learning partnerships and site and district level decisions about student learning and school improvement.</li></ul>

# Draft 2020-2023 LCAP Goals and Actions

DRAFT 2020-2023 Goal	PROPOSED 2020-2023 Actions
<p>All staff are supported and high quality, providing optimal service to our students, families, and staff.</p>	<ul style="list-style-type: none"><li>● Recruit, retain, and develop high-quality, diverse teachers.</li><li>● Recruit, retain, and develop strong school and District leaders.</li><li>● Recruit, retain, and develop high-quality, diverse classified employees.</li></ul>

# Next Steps

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- Continued engagement for feedback and input
  - Community survey: December/January
  - Staff and labor input: January
  - Special January PSAC meeting
- Revised draft in late January

# Budget Development Timeline [\(link to full calendar\)](#)

Date	Description
12/11	First Interim Report - Financial Projections 2020-2022
12/18	PSAC/Board Meeting: Draft LCAP Priorities & Budget Debrief
January	Multiple Board Engagements/Community Survey
01/15	PSAC Special Meeting: Feedback on Budget Priorities
01/31	SPSA Needs Assessment due to Strategic Resource Planning (SRP) for review
02/06	SSC Summit: Progress Monitoring/Equity Lens
02/12	Board Meeting on Realignment Recommendations: 1st Read
02/19	PSAC General Meeting
02/26	Board Meeting on Realignment Recommendations: 2nd Read (Board Approval)

# Budget Development Timeline [\(link to full calendar\)](#)

Date	Description
<b>02/28</b>	20-21 SPSA Strategies and Practices due to Networks
<b>by 03/09</b>	<b>School Sites and Central Office Services to Sites are Finalized</b>
<b>03/26</b>	Draft 20-21 SPSAs with Title and CSI expenditures due to SRP for first compliance review
<b>04/10</b>	Final Draft of 20-21 School Plan with full budget due to SRP for final compliance review
<b>04/20–05/15</b>	SSC SPSA Approval Window
<b>05/15</b>	Final approved SPSAs and all supporting documentation to SRP for Board submission
<b>05/27</b>	LCAP & Budget Public Hearing
<b>06/24</b>	LCAP, Budget & SPSAs Approval



# Update on LCAP PSAC Elections

Anuncios acerca de las Elecciones  
del LCAP PSAC

# **Responses from School Board Directors to LCAP PSAC Actions**

Respuestas de la Mesa Directiva  
a las Acciones del LCAP PSAC

# Public Comments

## Comentarios Públicos

# Community Schools, Thriving Students



Thank you, LCAP Community!



**OAKLAND UNIFIED  
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