



**OAKLAND UNIFIED  
SCHOOL DISTRICT**

*Community Schools, Thriving Students*

# Oakland Unified School District

## 2021-22 **DRAFT** Local Control Accountability Plan and Budget



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# Current State

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- 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 30<sup>th</sup> 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

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- 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

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- 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

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- 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.
- 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.

# Frequently Asked Questions

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- 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.

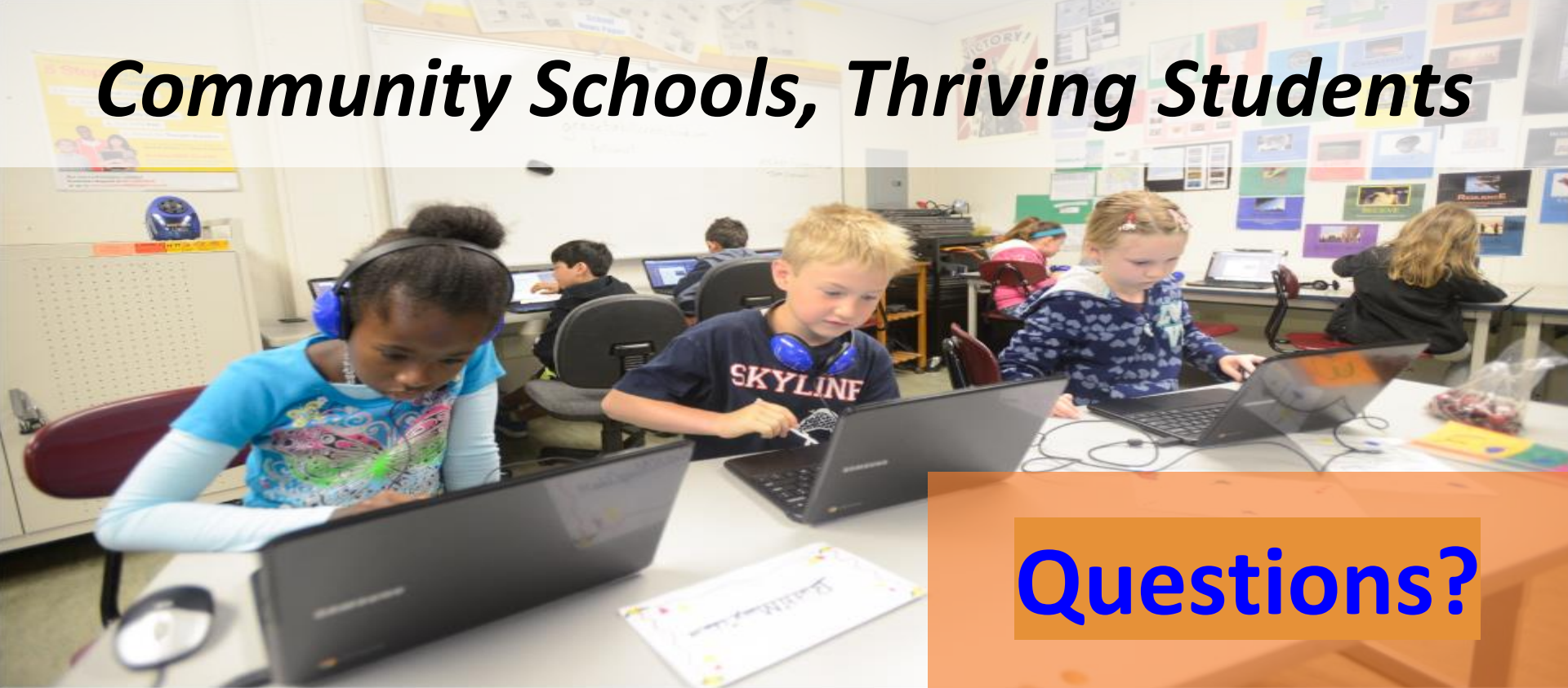
# Next Steps

- 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





# Community Schools, Thriving Students



## Questions?



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