

LCFF Budget Overview for Parents

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

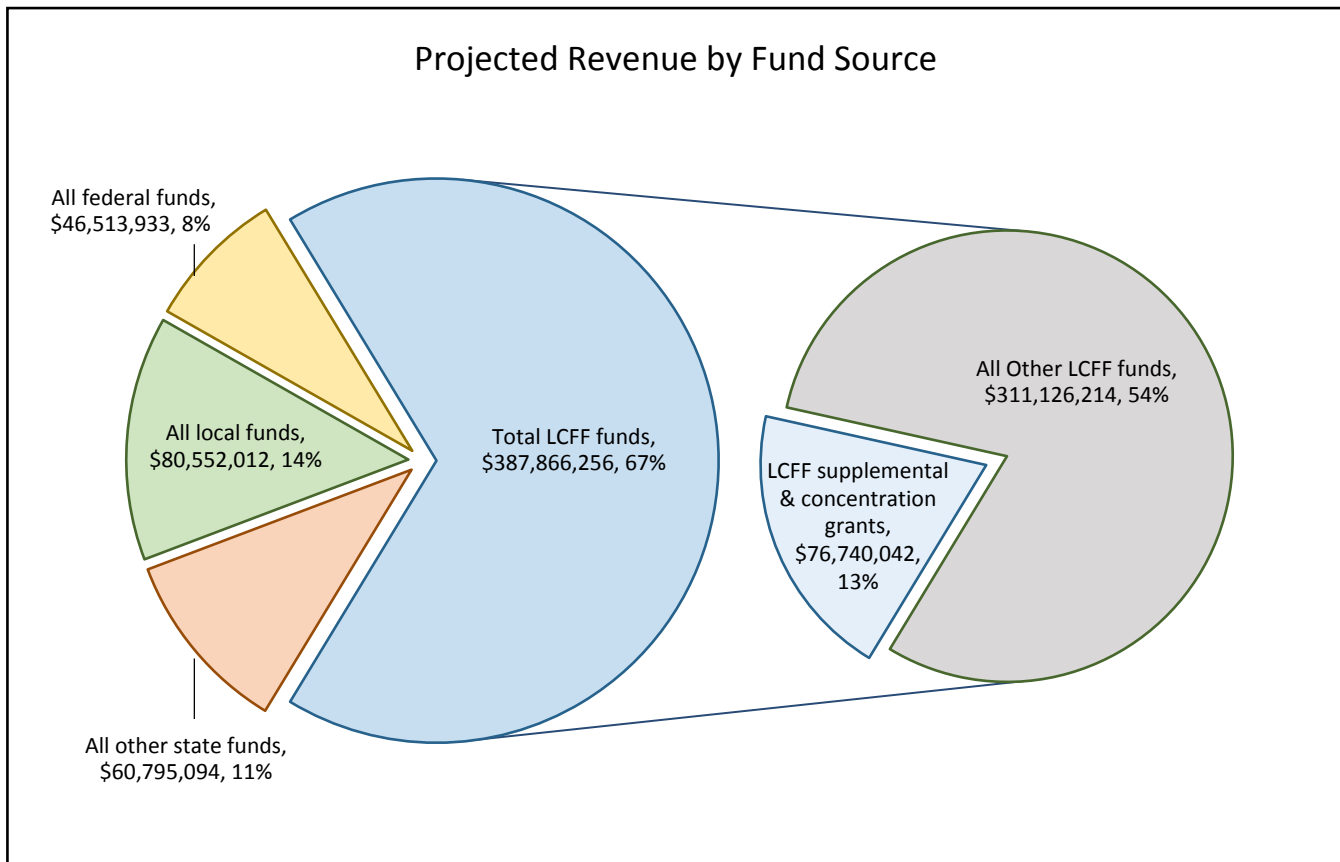
CDS Code: 61259

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Dr. Kyla Johnson-Trammell, Superintendent

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 2019-20 LCAP Year

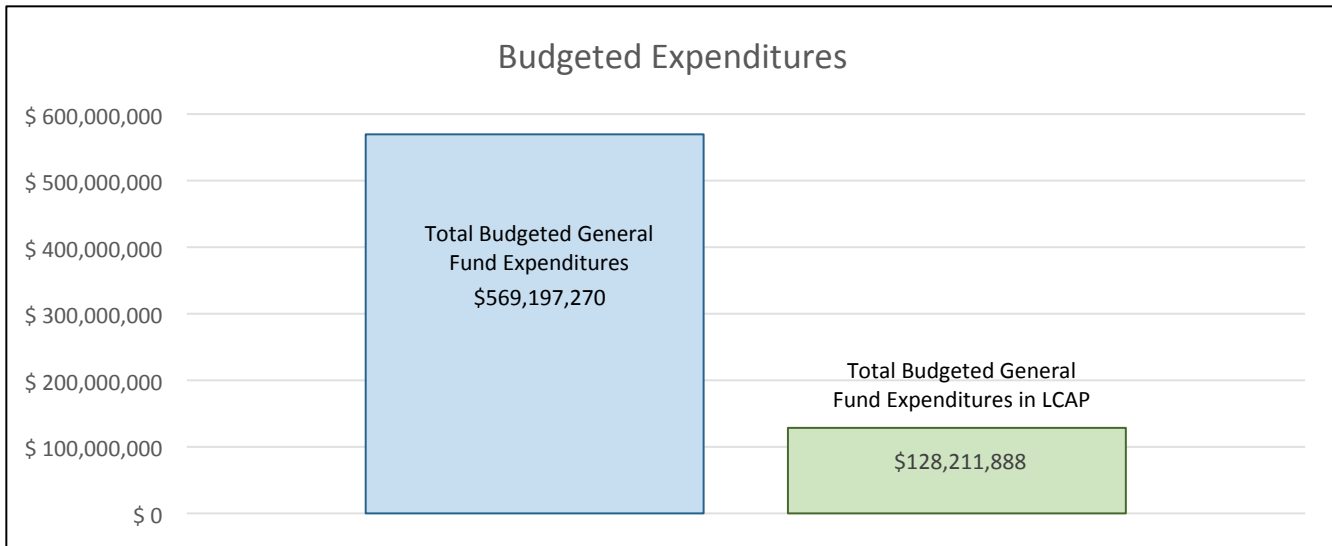


This chart shows the total general purpose revenue Oakland Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Oakland Unified School District is \$575,727,295.00, of which \$387,866,256.00 is Local Control Funding Formula (LCFF), \$60,795,094.00 is other state funds, \$80,552,012.00 is local funds, and \$46,513,933.00 is federal funds. Of the \$387,866,256.00 in LCFF Funds, \$76,740,042.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

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This chart provides a quick summary of how much Oakland Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Oakland Unified School District plans to spend \$569,197,270.00 for the 2019-20 school year. Of that amount, \$128,211,888.00 is tied to actions/services in the LCAP and \$440,985,382.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

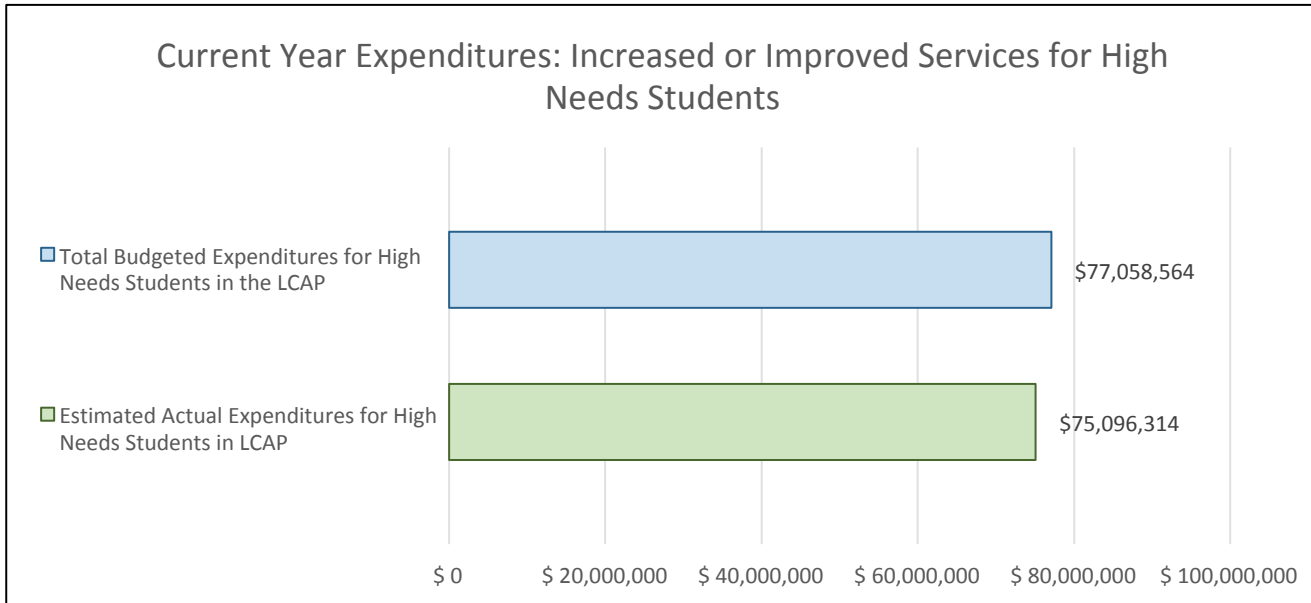
The General Fund budget expenditures of \$440,985,382 not included in the LCAP include district-wide expenses to support the following: general education teaching and clerical support staff for school sites, central support staff, general supplies, utilities, facilities, grounds, maintenance, repairs, and other basic operational functions.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Oakland Unified School District is projecting it will receive \$76,740,042.00 based on the enrollment of foster youth, English learner, and low-income students. Oakland Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Oakland Unified School District plans to spend \$76,740,042.00 on actions to meet this requirement.

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Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Oakland Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Oakland Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Oakland Unified School District's LCAP budgeted \$77,058,564.00 for planned actions to increase or improve services for high needs students. Oakland Unified School District estimates that it will actually spend \$75,096,314.00 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$1,962,250.00 had the following impact on Oakland Unified School District's ability to increase or improve services for high needs students:

Due to lower than projected enrollment, the LCFF Supplemental target dropped from the planned \$77M. To ensure that this reduction in available funding had minimal impact on planned actions and service for high needs students, these funds were primarily recaptured by not filling Central Office roles if staff departed mid-year and by reducing planned spending in non-labor areas where necessary. No reductions were made to school site budgets.