OAKLAND UNIFIED SCHOOL DISTRICT
2021-2024 LCAP MID-YEAR UPDATE

OAKLAND UNIFIED SCHOOL DISTRICT
Community Schools, Thriving Students

Ask of the Board

- Review the mid-year status of LCAP metrics and implementation, ahead of the June 2024 Annual Update;

- Review the mid-year status of spending of LCFF Supplemental & Concentration funds.

Background

Senate Bill 114 (2023) added a requirement for LEAs to present a report on the annual update to the Local Control and Accountability Plan (LCAP) and Budget Overview for Parents (BOP) on or before February 28 at a regularly scheduled meeting of the governing board or body of the LEA.

The report must include the following:

- All available midyear outcome data related to metrics identified in the current LCAP, and

- All available midyear expenditure and implementation data on all actions identified in the current LCAP.

Impact to the Budget Overview for Parents

When we adopted our Revised LCAP and Budget on September 27, 2023, we did not yet have a full picture of our Census Day 2023 enrollment and Unduplicated Pupil Percentage. Based on the certified Census Day counts, the impact to our adopted Budget Overview for Parents is as follows:

Item	As Adopted (45-Day Revise)	Updated Amount (Second Interim)
Total LCFF Funds (includes Supplemental and Concentration	$485,192,660	$486,069,395
LCFF Supplemental & Concentration Grants	$111,328,608	$114,051,951

Mid-Year Update: LCAP Metrics, Expenditures & Implementation

- At this point in the school year, some metric outcomes are not yet available, and some are known. Known metric outcomes for each LCAP goal will be shared on the following slides.

- Outcomes not yet available will be included in the June 2024 Annual Update.

- Similarly, at this point in the school year, some LCAP actions have not started, some are in progress, and some have been completed. An update of LCAP actions will be shared with expenditures through the Second Interim budget update.

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

Action Title	Budgeted Expenditures	Estimated Actuals (Second Interim)
1.1: Comprehensive & Cohesive Instructional Program	$30,071,781	$26,949,834
1.2: Early Childhood Learning & Early Literacy	$11,156,125	$10,484,200
1.3: Quality Standards-Aligned Curricula	$14,821,787	$14,665,477
1.4: Equitable Access to High Quality Programs	$32,374,881	$27,110,700

LCAP Goal 1: Implementation Status

- Discrepancies between budgeted expenditures and estimated actuals are primarily due to vacancies or late hires. Some of these funds also sit at school sites, where they may potentially be spent through spring 2024.

- Updated estimated actuals and details on impacts to planned activities will be included in the 2024-2025 LCAP Annual Update in June 2024.

- Some funds remain in reserve for planned future investments, including supports for declining enrollment schools.

Metrics for Goal 1: All students graduate college, career, and community ready.

Metric	Baseline (2019-20)	Desired 2023-24 Outcome	Mid-Year Update (2022-23)	Status
1.01 Increase the four-year cohort graduation rate.	72.3%	78.4%	74.1%	Final
1.02 Reduce cohort dropout rate.	12.6%	9.5%	13.9%	Final
1.03 Decrease the percentage of total teacher mis-assignments.	11.4%	10.5%	n/a	In progress
1.04 Decrease the number of vacant teacher positions.	20	14	n/a	In progress
1.05 Increase the percentage of grade 12 graduates completing A-G requirements.	53.8%	59.8%	53.7%	Final
1.06 Increase the percentage of grade 12 students successfully completing courses that satisfy the requirements for career technical education sequences.	34.0%	35.9%	24.6%	Final
1.07 Increase the percentage of grade 12 students completing both A-G requirements and career technical education sequences.	27.12%	33.1%	19.6%	Final

Metrics for Goal 1: All students graduate college, career, and community ready.

Metric	Baseline (2019-20)	Desired 2023-24 Outcome	Mid-Year Update (2022-23)	Status
1.08 Increase student career pathway participation rate for Grades 10-12.	86.4%	92.4%	88.0%	Final
1.09 Increase the percentage of students scoring College Ready on Early Assessment Program in English Language Arts.	10.7%*	16.7%	11.2%	Final
1.10 Increase the percentage of students scoring College Ready on Early Assessment Program in Mathematics.	5.1%*	11.1%	3.7%	Final
1.11 Increase the percentage of students who pass an Advanced Placement exam with a score of 3 or higher.	9.5%*	15.5%	43%	Final
1.12 Increase the percentage of students graduating college and career ready as measured by the State College/Career Readiness indicator in the California School Dashboard.	39.5%*	45.5%	37.9%	Final

Metrics for Goal 1: All students graduate college, career, and community ready.

Metric	Baseline (2019-20)	Desired 2023-24 Outcome	Mid-Year Update (2022-23)	Status
1.13 Increase average distance from standard on SBAC state assessments in English Language Arts/Literacy.	-48.8*	-27.8	-52.7	Final
1.14 Increase average distance from standard on SBAC state assessments in Mathematics.	-74.6*	-59.6	-83.0	Final
1.15 Maintain 100% of students at Williams schools with access to their own copies of standards-aligned instructional materials for use at school and at home.	100.0%	100.0%	100.0%	Final
1.16 Reduce the number of Grade 7 and 8 middle school dropouts.	53*	47	64	Final
1.17 Increase the FAFSA completion rate.	62.0%	71.0%	69.0%	Final
1.18 Increase the percentage of kindergarteners reading at grade level on the Spring literacy assessment i-Ready.	47.0%	60.0%	33.8%	Final

Metrics for Goal 1: All students graduate college, career, and community ready.

Metric	Baseline (2019-20)	Desired 2023-24 Outcome	Mid-Year Update (2022-23)	Status
1.19 Increase the percentage of first graders reading at grade level on the Spring literacy assessment i-Ready.	33.5%	45.0%	29.4%	Final
1.20 Increase the percentage of second graders reading at grade level on the Spring literacy assessment i-Ready.	26.3%	45.0%	30.5%	Final
1.21 Increase the percentage of students at or above Standard Met on CAST.	17.0%*	26.0%	21.0%	Final
1.22 Increase the percentage of schools with 1:1 technology devices.	27.7%	100.0%	100.0%	Final
1.23 Maintain the annual percentage of school facilities in good repair at 90% or higher.	100.0%	90.0%	n/a	In progress

*Data from 2018-19

LCAP Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap.

Action Title	Budgeted Expenditure	Estimated Actuals
2.1: Targeted Initiatives for Black/African American Students	$4,653,407	$3,291,745
2.2: Targeted Initiatives for Latino Students	$585,968	$517,523
2.3: Targeted Initiatives for Arab, Asian, and Pacific Islander Students	$855,689	$770,290
2.4: Special Education Program	$8,638,698	$6,430,459
2.5: Supports for Unhoused Students & Families	$1,209,753	$1,260,528
2.6: Supports for Foster Youth	$621,955	$621,955
2.7: Supports for English Learners	$11,093,412	$11,036,141
2.8: Supports for Newcomers	$6,671,657	$5,612,032

LCAP Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap.

Action Title	Budgeted Expenditures	Estimated Actuals (Second Interim)
2.9: Expanded Learning Opportunities	$18,231,976	$22,257,062
2.10: Research and Data Analysis	$1,648,862	$1,648,862

LCAP Goal 2: Implementation Status

- Discrepancies between budgeted expenditures and estimated actuals are primarily due to vacancies or late hires. Some of these funds also sit at school sites, where they may potentially be spent through spring 2024.

- Updated estimated actuals and details on impacts to planned activities will be included in the 2024-2025 LCAP in June 2024.

Metrics for Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap.

Metric	Baseline (2019-20)	Desired 2023-24 Outcome	Mid-Year Update (2022-23)	Status
2.01a Increase A-G completion rate for African American Students.	37.5%	43.5%	45.0%	Final
2.01b Increase A-G completion rate for African American Males.	35.5%	41.5%	41.3%	Final
2.01c Increase A-G completion rate for Latino students.	51.5%	57.5%	46.2%	Final
2.01d Increase A-G completion rate for English Learners.	42.9%	48.9%	33.5%	Final
2.01e Increase A-G completion rate for Students with Disabilities.	24.1%	30.1%	27.0%	Final
2.01f Increase A-G completion rate for Pacific Islander Students.	38.5%	44.5%	33.3%	Final
2.01g Increase A-G completion rate for Foster Youth.	26.7%	32.7%	53.8%	Final
2.01h Increase A-G completion rate for Unhoused Students.	38.8%	44.8%	30.8%	Final
2.01i Increase A-G completion rate for Newcomers.	48.6%	54.8%	37.0%	Final

Metrics for Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap.

Metric	Baseline (2019-20)	Desired 2023-24 Outcome	Mid-Year Update (2022-23)	Status
2.02a Increase the average distance from standard (DFS) on the SBAC in English Language Arts/Literacy for African American Students	-87.2*	-66.2	-92.9	Final
2.02b Increase the average distance from standard (DFS) on the SBAC in English Language Arts/Literacy for African American Males.	-99.6*	-78.6	-106.4	Final
2.02c Increase the average distance from standard (DFS) on the SBAC in English Language Arts/Literacy for Latino Students.	-71.4*	-50.4	-79.3	Final
2.02d Increase the average distance from standard (DFS) on the SBAC in English Language Arts/Literacy for English Learners.	-121.1*	-100.1	-125.3	Final
2.02e Increase the average distance from standard (DFS) on the SBAC in English Language Arts/Literacy for Students with Disabilities.	-128.9*	-107.9	-119.8	Final

*Data from 2018-19

Metrics for Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap.

Metric	Baseline (2019-20)	Desired 2023-24 Outcome	Mid-Year Update (2022-23)	Status
2.02f Increase the average distance from standard (DFS) on the SBAC in English Language Arts/Literacy for Pacific Islander Students.	-82.2*	-61.2	-95.0	Final
2.02g Increase the average distance from standard (DFS) on the SBAC in English Language Arts/Literacy for Foster Youth.	-121.0*	-100.0	-122.0	Final
2.02h Increase the average distance from standard (DFS) on the SBAC in English Language Arts/Literacy for Unhoused Students.	-142.6*	-121.6	-134.6	Final
2.03a Increase the average distance from standard (DFS) on the SBAC in Mathematics for African American Students	-119.2*	-104.2	-128.3	Final
2.03b Increase the average distance from standard (DFS) on the SBAC in Mathematics for African American Males.	-124.2*	-109.2	-130.2	Final
2.03c Increase the average distance from standard (DFS) on the SBAC in Mathematics for Latino Students.	-100.7*	-85.7	-112.5	Final

Metrics for Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap.

Metric	Baseline (2019-20)	Desired 2023-24 Outcome	Mid-Year Update (2022-23)	Status
2.03d Increase the average distance from standard (DFS) on the SBAC in Mathematics for English Learners.	-132.7*	-117.7	-142.3	Final
2.03e Increase the average distance from standard (DFS) on the SBAC in Mathematics for Students with Disabilities.	-154.8*	-139.8	-146.8	Final
2.03f Increase the average distance from standard (DFS) on the SBAC in Mathematics for Pacific Islander Students.	-105.8*	-90.8	-114.3	Final
2.03g Increase the average distance from standard (DFS) on the SBAC in Mathematics for Foster Youth.	-156.5*	-141.5	-160.9	Final
2.03h Increase the average distance from standard (DFS) on the SBAC in Mathematics for Unhoused Students.	-179.5*	-164.5	-163.5	Final
2.04a Increase the four-year cohort graduation rate for African American Students.	73.8%	79.8%	76.0%	Final

*Data from 2018-19

Metrics for Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap.

Metric	Baseline (2019-20)	Desired 2023-24 Outcome	Mid-Year Update (2022-23)	Status
2.04b Increase the four-year cohort graduation rate for African American Male Students.	66.8%	72.8%	77.9%	Final
2.04c Increase the four-year cohort graduation rate for Latino Students.	64.6%†	70.7%	67.1%	Final
2.04d Increase the four-year cohort graduation rate for English Learners.	56.6%†	62.8%	59.8%	Final
2.04e Increase the four-year cohort graduation rate for Students with Disabilities.	63.6%	69.6%	67.6%	Final
2.04f Increase the four-year cohort graduation rate for Pacific Islander Students.	78.1%	84.1%	78.3%	Final
2.04g Increase the four-year cohort graduation rate for Foster Youth.	33.3%	39.3%	60.6%	Final

‡*State and local assessments were not administered in Spring 2020 or 2021 due to the COVID-19 pandemic so no data are available for this indicator for that year.*

Metrics for Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap.

Metric	Baseline (2019-20)	Desired 2023-24 Outcome	Mid-Year Update (2022-23)	Status
2.04h Increase the four-year cohort graduation rate for Unhoused Students.	42.4%[†]	48.7%	56.6%	Final
2.05a Increase the percentage of African American Students graduating college and career ready as measured by the state College/Career Readiness indicator.	27.8%*	33.8%	29.1%	Final
2.05b Increase the percentage of Latino Students graduating college and career ready as measured by the state College/Career Readiness indicator.	32.9%*	38.9%	30.9%	Final
2.05c Increase the percentage of English Learners graduating college and career ready as measured by the State College/Career Readiness indicator.	26.3%*	32.3%	18.8%	Final

*Data from 2018-19 [‡]State and local assessments were not administered in Spring 2020 or 2021 due to the COVID-19 pandemic so no data are available for this indicator for that year.

Metrics for Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap.

Metric	Baseline (2019-20)	Desired 2023-24 Outcome	Mid-Year Update (2022-23)	Status
2.05d Increase the percentage of Students with Disabilities graduating college and career ready as measured by the state College/Career Readiness indicator.	13.6%*	19.6%	17.7%	Final
2.05e Increase the percentage of Pacific Islander Students graduating college and career ready as measured by the state College/Career Readiness indicator.	30.6%*	36.6%	17.4%	Final
2.05f Increase the percentage of Foster Youth graduating college and career ready as measured by the state College/Career Readiness indicator.	13.7%*	19.7%	25.8%	Final
2.05g Increase the percentage of Unhoused Students graduating college and career ready as measured by the state College/Career Readiness indicator.	16.6%*	22.6%	10.8%	Final

Data from 2018-19

Metrics for Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap.

Metric	Baseline (2019-20)	Desired 2023-24 Outcome	Mid-Year Update (2022-23)	Status
2.06 Decrease the number of misassignments of teachers of English Learners (ELs).	224	194	n/a	In progress
2.07 Decrease the number of overdue annual IEPs.	7.0%**	4.6%	7.2%	Final
2.08 Decrease the number of overdue triennial IEPs.	14.5%**	10.2%	13.9%	Final
2.09 Decrease the percentage of Grade 6-11 students reading multiple years below grade level on the spring Reading Inventory.	41.1%*	32%	18.9%	Final
2.10 Increase the English Learner (EL) reclassification rate.	5.6%	14.6%	11.4%	Final
2.11 Increase the Long-Term English Learner (LTEL) reclassification rate.	5.9%	20.9%	17.0%	Final

*Data from 2018-19 **Values for prior years revised and new baseline year and target established based on updated source data

Metrics for Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap.

Metric	Baseline (2019-20)	Desired 2023-24 Outcome	Mid-Year Update (2022-23)	Status
2.12 Increase the percentage of English Learners who make progress toward English proficiency as measured by the state English Learner Progress Indicator.	45.8%*	54.8%	44.2%	Final

*Data from 2018-19

LCAP Goal 3: Students and families are welcomed, safe, healthy, and engaged.

Action Title	Budgeted Expenditures	Estimated Actuals (Second Interim)
3.1: Positive School Culture & Climate	$44,000,214	$37,928,270
3.2: Creating Safe Schools	$11,840,891	$8,074,505
3.3: Attendance Supports	$711,163	$711,163
3.4: Social Emotional Supports	$6,936,974	$5,776,975
3.5: Student Health & Wellness	$3,901,921	$3,815,615
3.6: Youth Engagement	$9,504,733	$9,787,136
3.7: Family & Community Engagement	$5,936,362	$5,677,665

LCAP Goal 3: Implementation Status

- Discrepancies between budgeted expenditures and estimated actuals are primarily due to vacancies or late hires. Some of these funds also sit at school sites, where they may potentially be spent through spring 2024.

- Updated estimated actuals and details on impacts to planned activities will be included in the 2024-2025 LCAP in June 2024.

- Some planned safety work was completed using City of Oakland grant funds in lieu of District funds.

Metrics for Goal 3: Students and families are welcomed, safe, healthy, and engaged.

Metric	Baseline (2019-20)	Desired 2023-24 Outcome	Mid-Year Update (2022-23)	Status
3.01 Increase the number of schools with 96% or higher average daily attendance.	12	18	1	Final
3.02 Reduce chronic absenteeism rates (missing 10% or more of school days) for all students.	17.3%	15.8%	61.4%	Final
3.02a Reduce chronic absenteeism rates for African American Students.	27.3%	24.3%	70.5%	Final
3.02b Reduce chronic absenteeism rates for Latino Students.	18.5%	17.0%	67.2%	Final
3.02c Reduce chronic absenteeism rates for English Learners.	17.3%	15.8%	66.1%	Final
3.02d Reduce chronic absenteeism rates for Students with disabilities.	25.6%	24.1%	69.2%	Final
3.02e Reduce chronic absenteeism rates for Pacific Islander Students.	32.0%	29.0%	85.3%	Final

Metrics for Goal 3: Students and families are welcomed, safe, healthy, and engaged.

Metric	Baseline (2019-20)	Desired 2023-24 Outcome	Mid-Year Update (2022-23)	Status
3.02f Reduce chronic absenteeism rates for Native American Students.	26.0%	23.0%	72.7%	Final
3.02g Reduce chronic absenteeism rates for Foster Youth.	32.2%	29.2%	68.7%	Final
3.02h Reduce chronic absenteeism rates for Unhoused Students.	39.7%	36.7%	72.8%	Final
3.03 Reduce the out-of-school suspension rate for all students.	2.9%	1.4%	3.5%	Final
3.03a Reduce the out-of-school suspension rate for all African American students.	7.1%	4.1%	8.5%	Final
3.03b Reduce the out-of-school suspension rate for African American male students.	7.7%	4.7%	9.4%	Final

Metrics for Goal 3: Students and families are welcomed, safe, healthy, and engaged.

Metric	Baseline (2019-20)	Desired 2023-24 Outcome	Mid-Year Update (2022-23)	Status
3.03c Reduce the out-of-school suspension rate for students with disabilities.	6.8%	3.8%	6.70%	Final
3.03d Reduce the out-of-school suspension rate for African American students with disabilities.	12.4%	9.4%	13.20%	Final
3.04 Reduce the number of student expulsions for all students by three per year.	28	19	32	Final
3.04a Reduce the number of student expulsions for African American students by two per year.	18	12	13	Final
3.04b Reduce the number of student expulsions for Latino students.	9	6	13	Final
3.05 Increase the percentage of students who feel safe at school.	60.0%	66.0%	69.4%	Final
3.06 Increase the number of schools with at least 70% of students who feel connected to their school.	32	38	18	Final

Metrics for Goal 3: Students and families are welcomed, safe, healthy, and engaged.

Metric	Baseline (2019-20)	Desired 2023-24 Outcome	Mid-Year Update (2022-23)	Status
3.07 Increase the percentage of schools with at least 70% of parents who feel connected to their child's school.	80.0%	90.0%	83.8%	Final
3.08 Increase the number of sites with on-going structures for meaningful family partnership with targeted populations.	38 of 80	60	n/a	In progress
3.09 Increase the number of sites engaged with shared decision making.	34 of 80	68	n/a	In progress
3.10 Decrease the number of UCP complaints.	220	190	n/a	In progress

LCAP Goal 4: Our staff are high quality, stable, and reflective of Oakland's rich diversity.

Action Title	Budgeted Expenditures	Estimated Actuals (Second Interim)
4.1: Staff Recruitment & Retention	$30,485,613	$35,716,698
4.2: Staff Growth & Development	$9,647,437	$11,598,002
4.3: New Teacher Support	$2,019,998	$1,760,828

LCAP Goal 4: Implementation Status

- Discrepancies between budgeted expenditures and estimated actuals are primarily due to vacancies or late hires. Some of these funds also sit at school sites, where they may potentially be spent through spring 2024.

- Updated estimated actuals and details on impacts to planned activities will be included in the 2024-2025 LCAP in June 2024.

Metrics for Goal 4: Our staff are high quality, stable, and reflective of Oakland's rich diversity.

Metric	Baseline (2019-20)	Desired 2023-24 Outcome	Mid-Year Update (2022-23)	Status
4.01 Increase the number of schools with at least 70% of school-based staff who feel connected to their school.	61 of 82 (74.4%)	64 of 78 (82.0%)	48 of 80 (60.0%)	Final
4.02 Increase the one-year teacher retention rate.	84.1%	85.5%	75.5%	Final
4.03 Decrease the percentage of teachers who report that they want to leave OUSD because of salary.	66.0%	63.0%	54.0%	Final
4.04 Increase the percentage of teachers satisfied with the total professional development they've received from OUSD.	32.0%*	38.0%	41.0%	Final
4.05 Increase the percentage of non-teaching staff who are satisfied with the total professional development (content and frequency) of the professional development they've received from OUSD.[†]	35.3%[†]	38.3%	n/a	Final

Data from 2018-19 [†]This metric was modified to align to the currently-administered annual survey of non-teaching staff; values for prior years have been revised accordingly.

Metrics for Goal 4: Our staff are high quality, stable, and reflective of Oakland's rich diversity.

Metric	Baseline (2019-20)	Desired 2023-24 Outcome	Mid-Year Update (2022-23)	Status
4.06 Increase the percentage of all staff (certificated, classified, and confidential) who have participated in foundational professional learning.	*Data not yet available*	90.0%	n/a	In progress
*4.07 Increase staff satisfaction on professional development as measured by questions on staff surveys.***	*See Metrics 4.04 and 4.05*			*Metric discontinued in 2023-24 LCAP.*
4.08 Increase the number of sites engaged in equity/anti-racist learning.	18	50	58	Final

**Based on the currently-administered staff surveys on professional development, Metric 4.07 has been eliminated since it duplicates data in Metrics 4.04 and 4.05.

LCAP Goal 5: Students, families, and staff have the resources and support necessary to address the impacts of the COVID-19 pandemic.

Action Title	Budgeted Expenditures	Estimated Actuals (Second Interim)
5.1: Coordinated Districtwide Pandemic Response	$2,783,604	$2,734,059
5.2: Educational Technology & Technical Support	$16,273,673	$16,319,868
5.3: COVID-19 Health & Safety	$3,248,608	$2,996,704

Goal 5 does not have any identified metrics given the pandemic-specific nature of the work.

LCAP Goal 5: Implementation Status

- There are minimal differences between budgeted expenditures and estimated actual expenditures for this goal.

- Small variances in costs are tied to varying costs of staff.

Closing

The 2023-24 school year has presented both opportunities and challenges. We are proud of the following:

- An overall increase in our high school graduation rate, and in particular an increased graduation rate for our African American students, Latino students, English Language Learners, students with disabilities, and foster youth; and

- An increase in A-G completion for our African American students and notably for our African American males, alongside increased A-G completion for students with disabilities and foster youth.

Closing

Our district is still working through our challenges, such as:

- Staffing hard to fill vacancies;
- Identifying adequate mental health supports;
- Improving the dropout rates for Newcomers and A-G Rates for Latinos, English Language Learners, Newcomers and Unhoused students; and
- Improving overall SBAC performance, which remains flat and dipped most in math.

Despite these challenges, we are committed to implementing the LCAP to provide the necessary services to our students. We acknowledge, and sincerely thank, the hard work and dedication of our employees, the support of our parents, and the resilience of our students to continue our reach for excellence.

Questions?

RESILIENCE / rəˈzilyəns / (noun):

The capacity to recover quickly from adversity, trauma, and significant stress, and to heal, organize, and evolve into a more just and equitable community.