LCAP STUDY SESSION
Input on the new 2024-2027 LCAP Cycle

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OAKLAND UNIFIED SCHOOL DISTRICT

Community Schools, Thriving Students

LCAP Overview

WHAT IS THE LOCAL CONTROL AND ACCOUNTABILITY PLAN?

Under the state's **Local Control Funding Formula (LCFF),** each district must develop a plan to describe how state dollars will be used to meet goals for students in line with state priorities. The plan also explains how additional LCFF funds will support the unique needs of **low-income, English Language Learner, and foster students.**

¿Qué es el PLAN DE RESPONSABILIDAD Y CONTROL LOCAL?

Bajo la **Fórmula de Financiamiento de Control Local** del estado (LCFF), cada distrito debe desarrollar un plan para describir cómo se cumplirán las metas para los estudiantes de acuerdo con las ocho prioridades estatales. El plan también aborda la forma en que los fondos adicionales de LCFF respaldarán las necesidades únicas de **los estudiantes de bajos ingresos, los estudiantes que aprenden inglés y los estudiantes de crianza.**

What the LCAP Explains

NEEDS WHAT DO ALL STUDENTS NEED? WHAT DO SOME STUDENTS NEED?

GOALS WHAT DO WE WANT THEM TO ACHIEVE?

ACTIONS WHAT ARE WE DOING TO HELP THEM?

INVESTMENTS HOW ARE WE PAYING FOR IT? HOW MUCH?

IMPLEMENTATION HOW WELL ARE WE DOING IT?

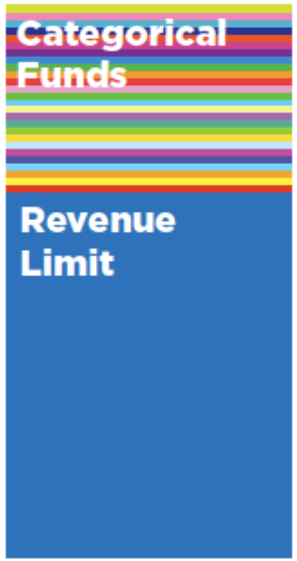
PROGRESS ARE STUDENTS PROGRESSING? HOW MUCH?

ENGAGEMENT ARE WE LISTENING TO THE COMMUNITY? WHO? HOW?

Local Control Funding Formula (LCFF)

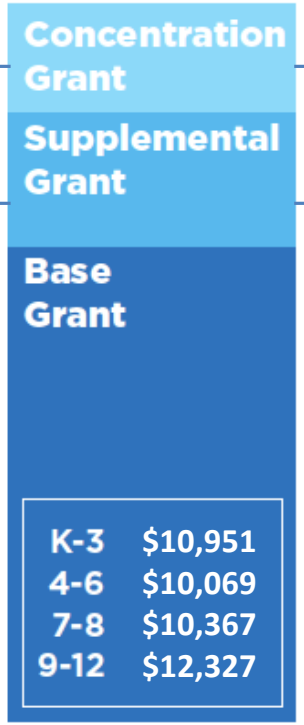
NEW

OLD



65% of Base

20% of Base



For high-need students above 55% threshold

For high-need students, defined by CA State Legislature as:

- English Learners
- Foster Youth
- Low-Income Students

(Graphics from ACLU)

Resources that Fund Our Investments

UNRESTRICTED BASE RESOURCES
Not included in the LCAP

California LCFF Base Funds
Other state and federal funding for Basic Services, including Special Education

TARGETED OR RESTRICTED RESOURCES
Included in the LCAP

California LCFF Supplemental & Concentration Funds
Federal Title Funds (Titles I, II, III, IV)
Local Parcel Taxes (Measures G, G1, & N)
State and Federal Grants, including Equity Multiplier
Grants from Private Donors
COVID Relief Grants

2024-27 LCAP

Proposed 2024-27 LCAP Goals & Actions

Goal 1: All students graduate college, career, and community ready.	Goal 2: Within three years, focal student groups will demonstrate accelerated growth to close our equity gap.
Actions 1.1 Strong Readers: Early & Secondary Literacy 1.2 Excellence in Science, Technology, Engineering & Mathematics 1.3 Equitable Access to a Broad Course of Study 1.4 Visual & Performing Arts 1.5 Early Childhood Learning 1.6 Multilingual Programs 1.7 College & Career for All 1.8 Counseling & Equitable Master Scheduling 1.9 Data-Driven Decision Making 1.10 Academic Acceleration Supports 1.11 Network-Based School Supports 1.12 Continuous School Improvement	**Actions** 2.1 African American Student Achievement 2.2 Latino Student Achievement 2.3 Arab, Asian & Pacific Islander Student Achievement 2.4 Supports for Students with Disabilities 2.5 Supports for Low-Income Students 2.6 Supports for Unhoused Student & Families 2.7 Supports for Foster Youth 2.8 English Learner Achievement 2.9 Long-Term English Learner Achievement 2.10 Supports for Newcomers 2.11 Alternative Education 2.12 Expanded Learning Opportunities

Proposed 2024-27 LCAP Goals & Actions

Goal 3: Students, families, and staff are welcomed, safe, healthy, and engaged in joyful schools.	Goal 4: Our staff are high quality, stable, and reflective of Oakland's rich diversity.
Actions 3.1 Safe & Welcoming Schools 3.2 Social Emotional Learning & Restorative Practices 3.3 Student & Staff Health & Wellness 3.4 Behavioral & Mental Health 3.5 Attendance Supports 3.6 Youth Engagement & Leadership 3.7 Community Schools 3.8 Quality Learning Environments 3.9 Family Partnerships & Language Access 3.10 Enrollment Supports 3.11 District Communication	**Actions** 4.1 Diverse & Stable Staff 4.2 Staff Growth & Development 4.3 New Teacher Support & Development

Proposed 2024-27 LCAP Goals & Actions

New Equity Multiplier Goal 5: **Over three years, student academic outcomes will improve at Korematsu Discovery Academy, Markham Elementary School, and Prescott Elementary School.**	New Equity Multiplier Goal 6: **Over three years, student academic outcomes and graduation rates will improve at Castlemont High School, McClymonds High School, and Oakland International High School.**
Actions 5.1 Academic Acceleration & Instructional Improvement at KDA 5.2 Academic Acceleration & Instructional Improvement at Markham 5.3 Academic Acceleration & Instructional Improvement at Prescott	**Actions** 6.1 Academic Acceleration & Instructional Improvement at Castlemont 6.2 Social Emotional Supports at Castlemont 6.3 Social Emotional Supports at McClymonds 6.4 Family Engagement at McClymonds 6.5 Social Emotional Supports at Oakland International 6.6 Academic Acceleration & Instructional Improvement at Oakland International

Proposed 2024-27 LCAP Goals & Actions

New Equity Multiplier Goal 7: **Over three years, student academic outcomes and graduation rates will improve at Dewey Academy, Ralph J. Bunche Academy, and Rudsdale Continuation School.**	New Equity Multiplier Goal 8: **Over three years, student academic outcomes will improve at Gateway to College, the Home and Hospital Program, Sojourner Truth Independent Study, and Street Academy.**
Actions 7.1 Social Emotional Supports at Dewey 7.2 Social Emotional Supports at Bunche 7.3 Academic Acceleration at Rudsdale 7.4 College & Career Supports at Rudsdale 7.5 Social Emotional Supports at Rudsdale	**Actions** 8.1 Academic Acceleration at Home & Hospital 8.2 Social Emotional Supports at Sojourner Truth 8.3 Academic Acceleration & Instructional Improvement at Sojourner Truth 8.4 Placeholder for Street 8.5 Placeholder for Gateway

Reading the LCAP

2024-27 LCAP Outline

Section	Title of Section
1	Budget Overview for Parents (BOP)
2	Plan Summary
3	Engaging Educational Partners
4	Goals and Actions
5	Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

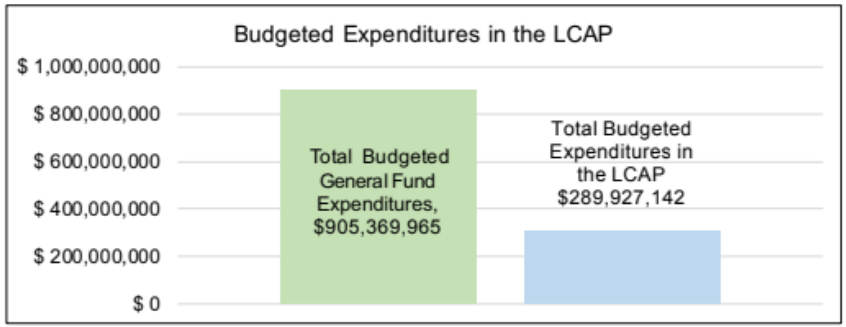
Unpacking the LCAP: Budget Overview for Parents (BOP)

LCFF Budget Overview for Parents

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

The text description for the above chart is as follows: The total revenue projected for Oakland Unified School District is $831,970,045, of which $485,192,660 is Local Control Funding Formula (LCFF), $128,245,687 is other state funds, $87,663,761 is local funds, and $130,867,937 is federal funds. Of the $485,192,660 in LCFF Funds, $111,328,608 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.



This chart provides a quick summary of how much Oakland Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The LCAP Table of Contents

Oakland Unified School District

2021-2024 Local Control and Accountability Plan, Year 3 (2023-24)

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Breaking Down the Goals & Actions Section

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

An explanation of why the LEA has developed this goal.

Goal 1 encompasses our academic approach to Tier 1 instruction as we work to provide a comprehensive, quality instructional program to all students. We believe that all students, regardless of current skill or circumstance, can develop the academic, creative, and life skills to become college, career, and community ready. Our approach in high school is Linked Learning, which has already demonstrated effectiveness through higher graduation rates and more student engagement in learning. Key strategies within Linked Learning include: Project-Based Learning (PBL), Career Technical Education (CTE), Work-Based Learning (WBL), and comprehensive student support.

The rigorous, relevant, and supported learning experiences that are a hallmark of our Linked Learning career pathways are also reflected in all TK-12 instruction. In all classrooms, students are engaged in daily tasks that require them to practice essential skills articulated in the standards and in line with our graduate profile. Woven into all of these daily tasks across subject areas are opportunities for students to practice language and literacy by reading complex texts, having academic discussions, and writing with evidence. Instruction that focuses on the language demands of tasks and texts deepens students' content understanding and develops their ability to read, write and speak in ways appropriate to the discipline, task, and audience.

To ensure that students have a strong foundation, we are putting a strong focus on third grade literacy, which is the most important predictor of high school graduation. At the end of third grade, students are shifting from learning to read to reading to learn so that they can gain the knowledge, skills, and dispositions they will need for college, career, and community success.

To understand and assess the learning of our TK-12 students, we ask them to complete a variety of performance tasks, such as career-aligned projects, exhibitions, internships, and pathway capstone projects. These tasks are both demonstrations of learning as well as learning experiences in and of themselves where students develop literacy skills, academic proficiency, and growth towards the graduate profile outcomes. Our TK-12 teachers are supported in their efforts to provide a high quality learning experience for all students, which means both using a high-quality, standards-based curriculum and developing relevant, engaging, and community-facing projects and activities.

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Goals and Action Section

Exploring the LCAP Metrucs

Measuring and Reporting Results for Goal 1

Metric	Baseline (2019-20)	Year 1 Outcome (2020-21)	Year 2 Outcome (2021-22)	Year 3 Outcome (2022-23)	Desired Outcome for 2023–24
1.01 Increase the four-year cohort graduation rate.	72.3%†	71.9%†	74.8%	--	78.4%
1.02 Reduce cohort dropout rate.	12.6%†	13.2%†	16.8%	--	9.5%
1.03 Decrease the percentage of total teacher misassignments.	11.4%	18.4%	*Data not yet available*	--	10.5%
1.04 Decrease the number of vacant teacher positions.	20	35	*Data not yet available*	--	14
1.05 Increase the percentage of Grade 12 graduates completing A-G requirements.	53.8%	53.2%	55.7%	--	59.8%
1.06 Increase the percentage of Grade 12 students successfully completing courses that satisfy the requirements for career technical education sequences.	34.0%†	34.6%†	36.9%	--	35.9%
1.07 Increase the percentage of Grade 12 students completing both A-G requirements and career technical education sequences.	27.1%	28.3%	28.8%	--	33.1%
1.08 Increase student career pathway participation rate for Grades 10-12.	86.4%	87.8%	79.1%	--	92.4%
1.09 Increase the percentage of students scoring College Ready on Early Assessment Program in English Language Arts.	10.7%*	n/a	17.8%	--	16.7%
1.10 Increase the percentage of students scoring College Ready on Early Assessment Program in Mathematics.	5.1%*	n/a	5.9%	--	11.1%
1.11 Increase the percentage of students who pass an Advanced Placement exam with a score of 3 or higher.	9.5%*	5.1%†	7.4%	--	15.5%
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%*	n/a**	n/a**	--	45.5%

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Summary for Goals and Actions Section

The Format for Goal 1 is the Same for Every Goal

An Explanation of why the District has developed this Goal
Metrics and Targets for the Goal
Actions for the Goal: Includes Financial Information and Positions
Annual Update for the Goal: Outcomes for Metrics and Goal Analysis

Increased or Improved Section

Increased or Improved Services

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2023-24

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15%)
$111,328,608	$12,810,053

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover: Percentage	LCFF Carryover: Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
31.61%	9.47%	$32,050,058	41.08%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Supporting Foster Youth

Assessing Need

As the 2021-2024 LCAP was developed, the foster youth services team and partners identified the following needs:

- **Foster Youth Case Managers:** Foster youth have to interact with several agencies including school districts, child welfare, dependency court, often doing so alone at young ages. Case managers assist in helping youth navigate these systems and advocate for them within these spheres. Working with foster youth and their adult teams, case managers work to remove barriers to education, set goals and steps to achieve them, and participate in relevant meetings (both education and welfare involved) to support their experience. The existence of former foster youth case managers resulted in positive outcomes for foster youth including improved graduation rates, decreased discipline referrals, and higher rates of college enrollment.

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Increased or Improved Section

Increased or Improved Services

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Actions Increasing or Improving Services for Foster Youth

Specific investment areas that principally benefit our foster youth or that prioritize foster youth for services include the following.

Goal 1: All Students Graduate College, Career, and Community Ready

Action 1.4 Equitable Access to High Quality Programs

Alternative Education: Our Alternative Education program provides school placements and individualized learning programs for our most at-risk students academically and socially, especially students who are 16 years and older and are off-track to graduation. For foster youth who may have moved between multiple schools over their school careers, alternative education programs can provide critical support to support students to graduate.

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

Action 2.6 Foster Youth Supports

The Foster Youth services team provides supplemental support services to foster youth, ensuring they are able to maintain stable school placements, be placed in the least restrictive educational placement and, have equitable access to the same academic resources, services and extracurricular and enrichment activities as all students in Oakland Unified School District. In partnership with OUSD central and school staff, child welfare workers, Alameda County Office of Education, dependency attorneys, OUSD FYS works to improve outcomes for foster youth.

Action 2.9 Expanded Learning Opportunities

- Summer and Saturday Learning Programs
- After-School Programs

The District prioritizes foster youth for participation in summer, Saturday, and after-school programs to ensure that they have access to the academic and social supports provided by these programs. The District will continue to work to identify and remove barriers to foster youth participation in these programs.

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

In addition to their unique needs, the added stress of the COVID-19 pandemic only made the situation worse for foster youth. Students in foster care faced additional obstacles, including a lack of technology and connectivity, and/or a supportive learning environment, making it difficult for youth to fully engage in distance learning. As a result, foster youth are disproportionately at risk of falling further behind, ultimately widening the achievement gap between foster youth and their peers. The need for targeted strategies and services for foster youth to help overcome learning loss and stay

Increased or Improved Section

Increased or Improved Services

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55%) of foster youth, English learners, and low-income students, as applicable.

Oakland Unified's planned use of the additional concentration grant add-on funding to support schools with high concentrations of foster youth, English learners, and low-income students includes the following:

- **Action 3.1 (Community Schools sub-action):** Additional community support positions at schools, including Community School Managers, Restorative Justice Facilitators, Counselors, Teachers on Special Assignment, Assistant Principals, and other student support roles. Oakland Unified uses a school staffing formula that awards additional student support positions to high need schools, defined as those schools with a three-year average unduplicated pupil percentage (UPP) at or above 55 percent. Specific type of allocation and amount of FTE are also based on school enrollment and the grade levels served. All schools above 55 percent UPP receive at least one additional position, although for very small schools it may be less than 1.0 FTE. Note that because our budget development process occurs in December and January each year, we use the prior three years' certified UPP, since CALPADS typically does not certify the UPP for the current year until February.

  For 2023-24, the following schools received these supports: ACORN Woodland Elementary, Allendale Elementary, Bella Vista Elementary, Bret Harte Middle, Bridges Academy, Brookfield Elementary, Bunche Academy, Burckhalter Elementary, Carl Munck Elementary, Castlemont High, Coliseum College Prep Academy, Dewey High, East Oakland PRIDE Elementary, Elmhurst United Middle,Emerson Elementary, EnCompass

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Cost Tables

Costs

2023-2024 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 146,089,928	$ 46,115,494	$ 26,805,718	$ 70,916,002	289,927,142	$ 225,687,972	$ 64,239,170

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Comprehensive & Cohesive Instructional Program	All	$ 13,756,858	$ 908,038	$ 9,368,550	$ 6,038,335	$ 30,071,781
1	2	Early Childhood Learning & Early Literacy	All	$ 520,646	$ 3,492,625	$ 1,982,615	$ 5,160,239	$ 11,156,125
1	3	Quality Standards-Aligned Curricula	All	$ 11,230,053	$ 3,100,000	$ 218,058	$ 273,676	$ 14,821,787
1	4	Equitable Access to High Quality Programs	All	$ 17,678,766	$ 6,804,129	$ 3,014,344	$ 4,877,642	$ 32,374,881
2	1	Targeted Initiatives for Black/African American Students	African American Students	$ 2,086,688	$ 775,850	$ 563,391	$ 1,227,478	$ 4,653,407
2	2	Targeted Initiatives for Latino Students	Latino Students	$ 63,000	$ -	$ -	$ 522,968	$ 585,968
2	3	Targeted Initiatives for Arab, Asian, and Pacific Islander Students	Middle Eastern Students, Asian American Students, Pacific Islander Students	$ 150,000	$ -	$ -	$ 705,689	$ 855,689
2	4	Special Education Program	Students with Disabilities	$ 7,427,659	$ 118,447	$ -	$ 1,092,592	$ 8,638,698
2	5	Supports for Unhoused Students & Families	Unhoused Students	$ 268,171	$ -	$ -	$ 941,582	$ 1,209,753
2	6	Supports for Foster Youth	Foster Youth	$ 10,000	$ -	$ -	$ 611,955	$ 621,955
2	7	Supports for English Learners	English Learners	$ 10,457,176	$ -	$ 15,000	$ 621,236	$ 11,093,412
2	8	Supports for Newcomers	English Learners, Newcomers, Asylee and Refugee Students	$ 4,535,303	$ 543,800	$ 981,261	$ 611,293	$ 6,671,657
2	9	Expanded Learning Opportunities	All	$ 288,595	$ 10,567,730	$ 350,000	$ 7,025,651	$ 18,231,976
2	10	Research and Data Analysis	All	$ 1,495,978	$ 30,577	$ 122,307	$ -	$ 1,648,862
3	1	Positive School Culture & Climate	All	$ 22,520,518	$ 17,370,028	$ 678,944	$ 3,430,724	$ 44,000,214
3	2	Creating Safe Schools	All	$ 9,797,867	$ -	$ 443,024	$ 1,600,000	$ 11,840,891
3	3	Attendance Supports	All	$ 554,363	$ 156,800	$ -	$ -	$ 711,163

Cost Tables

Costs

2023-2024 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 353,992,955	$ 111,328,808	31.45%	9.47%	40.92%	$ 146,089,928	0.00%	41.27%	Total:	$ 146,089,928
								LEA-wide Total:	$ 120,282,690
								Limited Total:	$ 25,807,238
								Schoolwide Total:	$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group (s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Comprehensive & Cohesive Instructional Program	Yes	LEA-wide	All	All Schools	$ 13,756,858	0.00%
1	2	Early Childhood Learning & Early Literacy	Yes	Limited	English Learners and Low-Income	All Schools	$ 520,646	0.00%
1	3	Quality Standards-Aligned Curricula	Yes	LEA-wide	All	All Schools	$ 11,230,053	0.00%
1	4	Equitable Access to High Quality Programs	Yes	LEA-wide	All	All Schools	$ 17,678,766	0.00%
2	1	Targeted Initiatives for Black/African American Students	Yes	Limited	Foster Youth and Low-Income	All Schools	$ 2,086,688	0.00%
2	2	Targeted Initiatives for Latino Students	Yes	Limited	All	All Schools	$ 63,000	0.00%
2	3	Targeted Initiatives for Arab, Asian, and Pacific Islander Students	Yes	Limited	All	All Schools	$ 150,000	0.00%
2	4	Special Education Program	Yes	Limited	All	All Schools	$ 7,427,659	0.00%
2	5	Supports for Unhoused Students & Families	Yes	Limited	Low-Income	All Schools	$ 268,171	0.00%
2	6	Supports for Foster Youth	Yes	Limited	Foster Youth	All Schools	$ 10,000	0.00%
2	7	Supports for English Learners	Yes	Limited	English Learners	All Schools	$ 10,457,176	0.00%
2	8	Supports for Newcomers	Yes	Limited	English Learners and Low-Income	All Schools	$ 4,535,303	0.00%
2	9	Expanded Learning Opportunities	Yes	Limited	All	All Schools	$ 288,595	0.00%
2	10	Research and Data Analysis	Yes	LEA-wide	All	All Schools	$ 1,495,978	0.00%
3	1	Positive School Culture & Climate	Yes	LEA-wide	All	All Schools	$ 22,520,518	0.00%
3	2	Creating Safe Schools	Yes	LEA-wide	All	All Schools	$ 9,797,867	0.00%
3	3	Attendance Supports	Yes	LEA-wide	All	All Schools	$ 554,383	0.00%
3	4	Social Emotional Supports	Yes	LEA-wide	All	All Schools	$ 6,468,502	0.00%
3	5	Student Health & Wellness	Yes	LEA-wide	All	All Schools	$ 1,503,090	0.00%
3	6	Youth Engagement	Yes	LEA-wide	All	All Schools	$ 3,359,263	0.00%
3	7	Family & Community Engagement	Yes	LEA-wide	All	All Schools	$ 4,181,319	0.00%
4	1	Staff Recruitment & Retention	Yes	LEA-wide	All	All Schools	$ 19,747,356	0.00%
4	2	Staff Growth & Development	Yes	LEA-wide	All	All Schools	$ 7,329,587	0.00%
4	3	New Teacher Support	Yes	LEA-wide	All	All Schools	$ 659,170	0.00%
5	1	Coordinated Districtwide Pandemic Response	No	LEA-wide		All Schools	$ -	0.00%
5	2	Educational Technology & Technical Support	No	LEA-wide		All Schools	$ -	0.00%
5	3	COVID-19 Health & Safety	No	LEA-wide		All Schools	$ -	0.00%

Cost Tables

Costs

2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 225,360,499	$ 178,193,365

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Comprehensive & Cohesive Instructional Program	Yes	$ 37,503,614	$ 35,965,207
1	2	Early Childhood Learning & Early Literacy	Yes	$ 6,402,804	$ 7,531,472
1	3	Quality Standards-Aligned Curricula	Yes	$ 13,448,280	$ 8,232,224
1	4	Equitable Access to High Quality Programs	Yes	$ 40,111,164	$ 19,795,789
2	1	Targeted Initiatives for Black/African American Students	Yes	$ 3,354,112	$ 2,376,438
2	2	Targeted Initiatives for Latino Students	Yes	$ 920,959	$ 543,348
2	3	Targeted Initiatives for Arab, Asian, and Pacific Islander Students	Yes	$ 761,506	$ 717,891
2	4	Special Education Program	Yes	$ 1,520,844	$ 2,249,784
2	5	Supports for Unhoused Students & Families	Yes	$ 457,362	$ 421,045
2	6	Supports for Foster Youth	Yes	$ 648,930	$ 776,231
2	7	Supports for English Learners	Yes	$ 5,485,952	$ 4,453,491
2	8	Supports for Newcomers	Yes	$ 3,699,960	$ 3,277,273
2	9	Expanded Learning Opportunities	Yes	$ 29,111,032	$ 28,409,360
2	10	Research and Data Analysis	Yes	$ 1,161,951	$ 1,240,671

Cost Tables

Carryover

2022-2023 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 338,571,093	$ 103,289,576	4.32%	34.83%	$ 85,865,789	0.00%	25.36%	$ 32,050,058	9.47%

Next Steps

- May: Ongoing engagement with all community members; refinement of ideas and investments
- May 10, 2024: 2024-27 LCAP Draft #1 available for review

  May 16, 2024: PSAC General Meeting on LCAP
- May 17, 2024: 2024-27 LCAP Draft #2 available for review
- **May 20, 2024: Board Study Session on 2024-27 LCAP**
- May 21, 2024: Board Teaching & Learning Committee Meeting on 2024-27 LCAP
- June 1, 2024: Revised Draft 2024-27 LCAP available for review
- June 12, 2024: Public Hearing for 2024-27 LCAP; plan revised based on input
- June 29, 2024: Board votes on revised 2024-27 LCAP

Equity Multiplier

Equity Multiplier Overview

WHY	Why are schools receiving this money?
HOW	How much funding is each school receiving?
WHAT	What are the rules for the Equity Multiplier?
HOW	How is the funding allocated and spent?

Equity Multiplier Schools

Bunche - **$117,531**
Castlemont - **$935,180**
Dewey - **$209,731**
Gateway to College - **$85,108**
Home and Hospital - **$48,128**
Korematsu - **$253,300**
Markham - **$381,975**
McClymonds - **$334,355**
Oakland International - **$466,071**
Prescott - **$134,755**
Rudsdale - **$475,189**
Sojourner Truth - **$966,590**
Street Academy - **$100,306**

\+ ***indirect costs to manage the grant***

TOTAL = $4,370,959

Equity Multiplier (EM)

Eligibility

The Equity Multiplier provides additional funding to local educational agencies (LEAs) for allocation to school sites with a **prior year non-stability rate** (rate of students starting and ending the school year at the same school) **greater than 25 percent** AND a **prior year socioeconomically disadvantaged pupil rate greater than 70 percent.**

Is the funding allocation for every school the same amount every year?

Schools are designated each school year based on the most recent data, and both the schools and the funding amount will change every year.

Ed Code Requirements

Ed Code specifies that EM funds be used **for evidence-based services and supports for pupils** at the designated schools, with a demonstration of how services and supports are increased or improved compared to what would have been offered at the school if EM funding were not provided.

Equity Multiplier (EM)

How can Equity Multiplier funds be spent?

EM funds must be used to provide ***evidence-based services and supports for students.*** Evidence-based supports and strategies are most commonly based on educational research, school or district metrics, and/or student performance outcomes.

What do schools need to do to spend the EM funds?

Consult with the School Site Council, staff, and other stakeholders.

Is there a supplanting rule for Equity Multiplier funding?

Yes. Schools may not fund any positions in EM that were funded in 2023-24 in LCFF resources, ELOP funding, the Community Schools grant, or the Literacy Coaches grant.

Will the Equity Multiplier show up in the LCAP?

Yes, the LCAP must include the Equity Multiplier goals, metrics and actions for every site.

Engaging School Site Council

Per Ed Code, SSC/SELLS and staff consultation must occur at the site.

Schools were asked to discuss the Equity Multiplier at their March, April, and/or May SSC/SELLS meetings to collect input on investments.

Asks of the SSC/SELLS included:

- Collect ideas and input from SSC Participants as to how funds should be used to address the SPSA Needs Assessment.
- If schools planned to approve their SPSAs at the April meeting, they were asked to agendize the Equity Multiplier **before** the vote to approve the SPSA.
- Principals were asked to make the final decision on investments based on the input from the SSC, staff, and other stakeholders.

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