

OAKLAND UNIFIED SCHOOL DISTRICT 2024-2027 LCAP, Year 1 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 2025 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 LCAP and Budget in June 2024, we did not yet have a full picture of our Census Day 2024 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	Updated Amount (First Interim)
Total LCFF Funds (includes Supplemental and Concentration	\$482,082,809	\$480,445,194
LCFF Supplemental & Concentration Grants	\$115,088,432	\$114,563,335

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 2025 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 First Interim budget update.

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

Action Title	Budgeted Expenditures	Estimated Actuals
1.1: Strong Readers: Early Literacy & Secondary Literacy	\$28,875,072	\$25,988,027
1.2: Excellence in Science, Technology, Engineering & Mathematics	\$8,064,960	\$7,981,978
1.3: Equitable Access to a Broad Course of Study	\$15,138,006	\$14,775,198
1.4: Visual & Performing Arts	\$17,677,829	\$15,481,241
1.5: Early Childhood Learning	\$2,467,896	\$2,313,993
1.6: Multilingual Programs	\$929,446	\$849,517
1.7: College & Career for All	\$17,772,892	\$18,830,957

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

Action Title	Budgeted Expenditures	Estimated Actuals
1.8: Counseling & Equitable Master Scheduling	\$8,017,085	\$7,600,287
1.9: Data-Driven Decision Making	\$8,614,055	\$7,911,282
1.10: Network-Based School Supports	\$3,811,034	\$3,299,756
1.11: School Improvement	\$4,516,663	\$4,218,721

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 2025.
- Updated estimated actuals and details on impacts to planned activities will be included in the 2024-2025 LCAP Annual Update in June 2025.
- 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 (2022-23)	Year 3 Target (2025-26)	Year 1 Update (2023-24)
1.1.1	Improve performance on the SBAC state assessment in English Language Arts/Literacy, as measured by the average distance from standard (points above or below standard) without participation penalty.	-52.7	-31.7	-54.5
1.1.2	Increase the percentage of kindergarteners reading mid or above grade level on the spring administration of the i-Ready reading assessment.	33.8%	39.8%	38.5%
1.1.3	Increase the percentage of first graders reading mid or above grade level on the spring administration of the i-Ready reading assessment.	32.0%	38.0%	33.1%
1.1.4	Increase the percentage of second graders reading mid or above grade level on the spring administration of the i-Ready reading assessment.	30.5%	36.5%	31.1%
1.1.5	Increase the percentage of third graders reading mid or above grade level on the spring administration of the i-Ready reading assessment.	28.6%	34.6%	29.2%
1.1.6	Increase the percentage of students in grades 3–5 reading three or more years below grade level who meet their stretch growth goal, as measured by the i-Ready reading assessment	15.8%	25.8%	19.9%

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

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 1 Update (2023-24)
1.1.7	Decrease the percentage of students in grades 6–8 reading three or more years below grade level on the spring administration of the i-Ready reading assessment.	36.7%	30.7%	39.4%
1.1.8	Decrease the percentage of students in grades 9–11 reading three or more years below grade level on the spring administration of the i-Ready reading assessment.	<i>Baseline to be set in 2025-26 LCAP</i>	<i>Target to be set in 2025-26 LCAP</i>	n/a
1.2.1	Improve performance on the SBAC state assessment in Mathematics, as measured by the average distance from standard (points above or below standard) without participation penalty.	-83.0	-68.0	-83.9
1.2.2	Improve performance on the California Science Test (CAST), as measured by the average distance from standard (points above or below standard) without participation penalty.	-20.6	-11.6	-21.5
1.3.1	Increase the percentage of areas in the Self-Reflection Tool for Priority 2: Implementation of State Standards that are rated level 4 (Full Implementation) or 5 (Full Implementation and Sustainability).	26.1%	17.4%	52.2%

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

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 1 Update (2023-24)
1.3.2	Increase the percentage of English learners in Grades 6–12 who are required to take English Language Development who are also enrolled in an elective class on Census Day.	43.9%	100.0%	<i>Not yet available</i>
1.4.1	Increase the number of elementary visual and performing arts (VAPA) positions districtwide.	38.11	55.00	45.15
1.5.1	Increase the number of three- and four-year-old children who are enrolled in District-run early childhood and transitional kindergarten programs.	1724	2300	1987
1.6.1	Increase the number of students attaining biliteracy pathway awards in dual language schools.	665	700	537
1.6.2	Increase the number of students completing the seal of biliteracy annually.	181	275	243
1.7.1	Increase the combined four- and five-year graduation rate as reported on the California School Dashboard.	75.0%	81.0%	80.6%

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

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 1 Update (2023-24)
1.7.2	Reduce the high school cohort dropout rate.	13.9%	10.9%	10.0%
1.7.3	Increase the percentage of students who graduate prepared for college and career, as measured by the California College/Career Indicator.	37.9%	43.9%	43.4%
1.7.4	Increase student career pathway participation rate for Grades 10-12.	88.0%	94.0%	90.8%
1.8.1	Increase the percentage of Grade 12 graduates completing courses that satisfy the requirements for career technical education sequences, as reported through the California School Dashboard.	23.4%	29.4%	30.7%
1.8.2	Increase the percentage of Grade 12 graduates completing A-G requirements with a grade of C or better, as reported through the California School Dashboard.	41.1%	47.1%	46.5%
1.8.3	Increase the percentage of Grade 12 graduates completing both A-G requirements with a grade of C or better and career technical education sequences, as reported through the California School Dashboard.	18.4%	24.4%	16.5%

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

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 1 Update (2023-24)
1.8.4	Increase the percentage of Grade 12 students who have passed an Advanced Placement exam with a score of 3 or higher.	13.1%	19.1%	15.1%
1.8.5	Increase the completion rate for the FAFSA (Free Application for Federal Student Aid).	69.0%	78.0%	60.1%%
1.9.1	Increase the percentage of schools with 95 percent or more of eligible students participating in the state Smarter Balanced (SBAC) assessment in English Language Arts/Literacy.	57.7%	100.0%	72.7%
1.9.2	Increase the percentage of schools with 95 percent or more of eligible students participating in the state Smarter Balanced (SBAC) assessment in Mathematics.	52.6%	100.0%	74%
1.9.3	Increase the percentage of schools with 95 percent or more of eligible students participating in the California Science Test (CAST).	56.4%	100.0%	69%
1.9.4	Increase the percentage of schools with 95 percent or more of eligible students participating in the California Alternate Assessment (CAA) in English Language Arts/Literacy.	30.0%	100.0%	59%

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

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 1 Update (2023-24)
1.9.5	Increase the percentage of schools with 95 percent or more of eligible students participating in the California Alternate Assessment (CAA) in Mathematics.	27.5%	56.0%	100.0%
1.9.6	Increase the percentage of schools with 95 percent or more of eligible students participating in the California Alternate Assessment (CAA) in Science.	14.1%	100.0%	50.0%
1.9.7	Increase the percentage of schools where at least 70 percent of eligible students complete the California Healthy Kids Survey (CHKS).	51.9%	60.0%	60.3%
1.9.8	Increase the percentage of schools where at least 40 percent of parents and guardians complete the California Healthy Kids Survey (CHKS).	21.9%	30.0%	21.2
1.10.1	Increase the one-year teacher retention rate for principals.	87.0%	92.0%	79.5%
1.10.2	Increase the percentage of principals who respond "agree" or "strongly agree" to the question "My direct supervisor is able to effectively help me solve problems on my campus" on the annual Quality Service to Schools Survey.	66.0%	80.0%	59.8%

LCAP Goal 2: Within three years, focal student groups will demonstrate accelerated growth to close our equity gap.

Action Title	Budgeted Expenditure	Estimated Actuals
2.1: African American Student Achievement	\$4,407,570	\$3,660,290
2.2: Latino & Native American Student Achievement	\$1,748,644	\$1,246,883
2.3: Arab, Asian & Pacific Islander Student Achievement	\$884,460	\$596,625
2.4: Students with Disabilities Achievement	\$7,488,894	\$6,533,634
2.5: Low-Income Student Achievement	\$7,889,743	\$6,363,317
2.6: Unhoused Student Achievement	\$785,882	\$713,827
2.7: Foster Youth Achievement	\$589,609	\$590,834

LCAP Goal 2: Within three years, focal student groups will demonstrate accelerated growth to close our equity gap.

Action Title	Budgeted Expenditures	Estimated Actuals
2.8: English Learner Achievement	\$4,314,459	\$4,126,196
2.9: Long-Term English Learner Achievement	\$636,352	\$536,352
2.10: Newcomer Achievement	\$8,884,670	\$8,426,993
2.11: Alternative Education	\$1,448,864	\$1,156,612
2.12: Expanded Learning Opportunities	\$52,714,069	\$51,959,918

LCAP Goal 2: Implementation Status

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

Metrics for Goal 2: Within three years, focal student groups will demonstrate accelerated growth to close our equity gap.

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 1 Update (2023-24)
2.1.1	Improve performance on the SBAC state assessment in English Language Arts/Literacy for African American students, as measured by the average distance from standard (points above or below standard) without participation penalty.	-92.9	-71.9	-90.3
2.1.2	Improve performance on the SBAC state assessment in Mathematics for African American students, as measured by the average distance from standard (points above or below standard) without participation penalty.	-128.3	-113.3	-125.5
2.1.3	Increase the combined four- and five-year graduation rate for African American students as reported on the California School Dashboard.	76.3%	82.3%	80.9%
2.1.4	Increase the percentage of African American Grade 12 students completing A-G requirements with a grade of C or better, as reported through the California School Dashboard.	34.8%	40.8%	36.9%
2.1.5	Increase the percentage of African American students who graduate prepared for college and career, as measured by the state College/Career Indicator.	29.1%	35.1%	31.8%
2.1.6	Reduce the chronic absenteeism rate for African American students.	70.5%	39.7%	43.7%

Metrics for Goal 2: Within three years, focal student groups will demonstrate accelerated growth to close our equity gap.

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 1 Update (2023-24)
2.1.7	Reduce the number of student expulsions for African American students.	13	7	16
2.1.8	Reduce the out-of-school suspension rate for African American students.	8.5%	5.5%	9.0%
2.1.9	Reduce the out-of-school suspension rate for African American male students.	9.4%	6.4%	9.7%
2.2.1	Improve performance on the SBAC state assessment in English Language Arts/Literacy for Latino students, as measured by the average distance from standard (points above or below standard) without participation penalty.	-79.3	-58.3	-83.7
2.2.2	Improve performance on the SBAC state assessment in English Language Arts/Literacy for Native American students, as measured by the average distance from standard (points above or below standard) without participation penalty.	-76	-55	-48.5
2.2.3	Improve performance on the SBAC state assessment in Mathematics for Latino students, as measured by the average distance from standard (points above or below standard) without participation penalty.	-112.5	-97.5	-115.9

Metrics for Goal 2: Within three years, focal student groups will demonstrate accelerated growth to close our equity gap.

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 1 Update (2023-24)
2.2.4	Improve performance on the SBAC state assessment in Mathematics for Native American students, as measured by the average distance from standard (points above or below standard) without participation penalty.	-138.4	-123.4	-110.1
2.2.5	Increase the combined four- and five-year graduation rate for Latino students as reported on the California School Dashboard.	68.8%	74.8%	77.3%
2.2.6	Increase the percentage of Latino Grade 12 students completing A-G requirements with a grade of C or better, as reported through the California School Dashboard.	32.8%	38.8%	40.7%
2.2.7	Increase the percentage of Latino students who graduate prepared for college and career, as measured by the state College/Career Indicator.	30.9%	36.9%	38.8%
2.2.8	Reduce the number of student expulsions for Latino students.	13	6	11
2.2.9	Reduce the rate of chronic absenteeism for Latino students.	67.2%	31.0%	34.9%
2.2.10	Reduce the rate of chronic absenteeism for Native American students.	72.7%	39.4%	43.5%

Metrics for Goal 2: Within three years, focal student groups will demonstrate accelerated growth to close our equity gap.

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 1 Update (2023-24)
2.3.1	Improve performance on the SBAC state assessment in English Language Arts/Literacy for Pacific Islander Students, as measured by the average distance from standard (points above or below standard) without participation penalty.	-95.0	-74	-96.6
2.3.2	Improve performance on the SBAC state assessment in Mathematics for Pacific Islander Students, as measured by the average distance from standard (points above or below standard) without participation penalty.	-114.3	-99.3	-112.1
2.3.3	Increase the combined four- and five-year graduation rate for Pacific Islander Students as reported on the California School Dashboard.	80.0%	86.0%	72.7%
2.3.4	Increase the percentage of Pacific Islander Grade 12 students completing A-G requirements with a grade of C or better, as reported through the California School Dashboard.	28.0%	34.0%	40.9%
2.3.5	Increase the percentage of Pacific Islander students who graduate prepared for college and career, as measured by the state College/Career Indicator.	17.4%	23.4%	18.2%
2.3.6	Reduce the chronic absenteeism rate for Pacific Islander Students.	85.3%	56.8%	60.8%

Metrics for Goal 2: Within three years, focal student groups will demonstrate accelerated growth to close our equity gap.

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 1 Update (2023-24)
2.3.7	Reduce the out-of-school suspension rate for Pacific Islander students.	7.1%	5.7%	4.1%
2.4.1	Increase the percentage of on-time annual IEPs (Individualized Education Programs).	92.8%	95.0%	63.5%
2.4.2	Increase the percentage of on-time triennial IEPs (Individualized Education Programs).	86.1%	90.0%	71.5%
2.4.3	Improve performance on the SBAC state assessment in English Language Arts/Literacy for students with disabilities, as measured by the average distance from standard (points above or below standard) without participation penalty.	-119.8	-98.8	-120
2.4.4	Improve performance on the SBAC state assessment in Mathematics for students with disabilities, as measured by the average distance from standard (points above or below standard) without participation penalty.	-146.8	-131.8	-143.8
2.4.5	Improve performance on the California Alternate Assessments (CAA) in English Language Arts/Literacy for students with disabilities, as measured by the average distance from standard (points above or below standard) without participation penalty.	-1.0	8	-1.7

Metrics for Goal 2: Within three years, focal student groups will demonstrate accelerated growth to close our equity gap.

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 1 Update (2023-24)
2.4.6	Improve performance on the California Alternate Assessments (CAA) in Mathematics for students with disabilities, as measured by the average distance from standard (points above or below standard) without participation penalty.	-4.8	4.2	-7.9
2.4.7	Increase the combined four- and five-year graduation rate for students with disabilities as reported on the California School Dashboard.	68.2%	74.2%	75.5%
2.4.8	Increase the percentage of Grade 12 students with disabilities completing A-G requirements with a grade of C or better, as reported through the California School Dashboard.	19.4%	25.4%	27.2%
2.4.9	Increase the percentage of students with disabilities who graduate prepared for college and career, as measured by the state College/Career Indicator.	17.7%	23.7%	24.2%
2.4.10	Increase the number of former Young Adult Program students who are participating in an appropriate independent living, adult day program, or group home arrangement within two years of completing the program.	Baseline to be set in 2025-26 LCAP	Target to be set in 2025-26 LCAP	n/a

Metrics for Goal 2: Within three years, focal student groups will demonstrate accelerated growth to close our equity gap.

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 1 Update (2023-24)
2.4.11	Increase the number of former students who received Special Education services who indicate that they are employed or enrolled in continuing education one year after graduation.	<i>Baseline to be set in 2025-26 LCAP</i>	<i>Target to be set in 2025-26 LCAP</i>	n/a
2.4.12	Decrease the percentage of students receiving Special Education services who participate in the general education environment for less than 40 percent of their school day.	26.4%	16.5%	Not yet available
2.4.13	Increase the percentage of students receiving Special Education services who participate in the general education environment for at least 80 percent of their school day.	61.9%	65.0%	Not yet available
2.4.14	Increase the reclassification rate for students receiving Special Education services who are English learners.	6.1%	8.1%	3.4%
2.4.15	Reduce the chronic absenteeism rate for students with disabilities.	69.2%	37.0%	41.2%
2.4.16	Reduce the out-of-school suspension rate for students with disabilities.	6.7%	3.7%	6.4%

Metrics for Goal 2: Within three years, focal student groups will demonstrate accelerated growth to close our equity gap.

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 1 Update (2023-24)
2.4.17	Reduce the out-of-school suspension rate for African American students with disabilities.	13.2%	10.2%	12.0%
2.5.1	Improve performance on the SBAC state assessment in English Language Arts/Literacy for low-income students, as measured by the average distance from standard (points above or below standard) without participation penalty.	-78.3	-57.3	-79.1
2.5.2	Improve performance on the SBAC state assessment in Mathematics for low-income students, as measured by the average distance from standard (points above or below standard) without participation penalty.	-108.5	-93.5	-109.4
2.5.3	Increase the combined four- and five-year graduation rate for low-income students as reported on the California School Dashboard.	74.1%	80.1%	80%
2.5.4	Increase the percentage of low-income students who graduate prepared for college and career, as measured by the state College/Career Indicator.	35.0%	41.0%	40.0%
2.5.5	Increase the percentage of low-income Grade 12 students completing A-G requirements with a grade of C or better, as reported through the California School Dashboard, as reported through the California School Dashboard.	37.7%	43.7%	43.3%

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#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 1 Update (2023-24)
2.5.6	Reduce the chronic absenteeism rate for low-income students.	64.9%	32.9%	36.9%
2.5.7	Reduce the out-of-school suspension rate for low-income students.	4.2%	3.0%	4.4%
2.5.8	Increase the percentage of low-income students participating in after-school programs.	75.8%	80.0%	81.9%
2.6.1	Improve performance on the SBAC state assessment in English Language Arts/Literacy for Unhoused Students, as measured by the average distance from standard (points above or below standard) without participation penalty.	-134.6	-113.6	-121.5
2.6.2	Improve performance on the SBAC state assessment in Mathematics for Unhoused Students, as measured by the average distance from standard (points above or below standard) without participation penalty.	-163.5	-148.5	-148.0
2.6.3	Increase the combined four- and five-year graduation rate for Unhoused Students as reported on the California School Dashboard.	59.2%	65.2%	67.5%

Metrics for Goal 2: Within three years, focal student groups will demonstrate accelerated growth to close our equity gap.

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 1 Update (2023-24)
2.6.4	Increase the percentage of unhoused students who graduate prepared for college and career, as measured by the state College/Career Indicator.	10.8%	16.8%	24.5%
2.6.5	Increase the percentage of unhoused Grade 12 students completing A-G requirements with a grade of C or better, as reported through the California School Dashboard.	18.4%	24.4%	28.1%
2.6.6	Reduce the chronic absenteeism rate for Unhoused Students.	72.8%	42.5%	46.5%
2.7.1	Improve performance on the SBAC state assessment in English Language Arts/Literacy for Foster Youth, as measured by the average distance from standard (points above or below standard) without participation penalty.	-122.0	-101	-101.7
2.7.2	Improve performance on the SBAC state assessment in Mathematics for Foster Youth, as measured by the average distance from standard (points above or below standard) without participation penalty.	-160.9	-145.9	-133.8
2.7.3	Increase the combined four- and five-year graduation rate for Foster Youth as reported on the California School Dashboard.	63.6%	69.6%	55.2%

Metrics for Goal 2: Within three years, focal student groups will demonstrate accelerated growth to close our equity gap.

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 1 Update (2023-24)
2.7.4	Increase the percentage of foster youth who graduate prepared for college and career, as measured by the state College/Career Indicator.	25.8%	31.8%	27.6%
2.7.5	Increase the percentage of Grade 12 students who are foster youth completing A-G requirements with a grade of C or better, as reported through the California School Dashboard.	24.2%	30.2%	27.6%
2.7.6	Reduce the chronic absenteeism rate for Foster Youth.	68.7%	50.7%	54.6%
2.7.7	Reduce the out-of-school suspension rate for foster youth.	10.4%	7.4%	13.8%
2.7.8	Increase the percentage of foster youth participating in after-school programs.	0.5%	5.0%	0.6%
2.8.1	Improve performance on the SBAC state assessment in English Language Arts/Literacy for English learners, as measured by the average distance from standard (points above or below standard) without participation penalty.	-125.3	-104.3	-134.8

Metrics for Goal 2: Within three years, focal student groups will demonstrate accelerated growth to close our equity gap.

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 1 Update (2023-24)
2.8.2	Improve performance on the SBAC state assessment in Mathematics for English learners, as measured by the average distance from standard (points above or below standard) without participation penalty.	-142.3	-127.3	-148.9
2.8.3	Increase the combined four- and five-year graduation rate for English learners as reported on the California School Dashboard.	62.0%	68.0%	70.1%
2.8.4	Increase the percentage of English learners who graduate prepared for college and career, as measured by the state College/Career Indicator.	18.8%	24.8%	23.9%
2.8.5	Increase the percentage of English learner Grade 12 students completing A-G requirements with a grade of C or better, as reported through the California School Dashboard.	23.8%	29.8%	29.9%
2.8.6	Increase the reclassification rate for English learners.	11.4%	15.4%	7.4%
2.8.7	Increase the percentage of English learners who make progress toward English proficiency as measured by the state English Learner Progress Indicator.	44.2%	50.0%	39.1%

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#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 1 Update (2023-24)
2.8.8	Increase the number of current or former English learners completing the seal of biliteracy annually.	130	150	<i>Not yet available</i>
2.8.9	Increase the percentage of English learners in Grades 6–12 who are required to take English Language Development and are enrolled in an ELD class.	65.7%	100.0%	65.5%
2.8.10	Increase the percentage of schools with 100% of English learners participating in the English Language Proficiency Assessments for California (ELPAC).	0.0%	100.0%	<i>Not yet available</i>
2.8.11	Increase the percentage of English learners participating in after-school programs.	28.3%	35.0%	29.4%
2.8.12	Reduce the chronic absenteeism rate for English learners.	66.1%	30.9%	35.8%
2.8.13	Decrease the number of misassignments of teachers of English learners.	429	399	<i>Not yet available</i>
2.9.1	Decrease the number of misassignments of teachers of English learners.	<i>Baseline to be set in 2025-26 LCAP</i>	<i>Target to be set in 2025-26 LCAP</i>	<i>n/a</i>

Metrics for Goal 2: Within three years, focal student groups will demonstrate accelerated growth to close our equity gap.

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 1 Update (2023-24)
2.9.2	Improve performance on the SBAC state assessment in Mathematics for long-term English learners, as measured by the average distance from standard (points above or below standard) without participation penalty.	<i>Baseline to be set in 2025-26 LCAP</i>	<i>Target to be set in 2025-26 LCAP</i>	
2.9.3	Increase the combined four- and five-year graduation rate for long-term English learners as reported on the California School Dashboard.	<i>Baseline to be set in 2025-26 LCAP</i>	<i>Target to be set in 2025-26 LCAP</i>	76.10%
2.9.4	Increase the percentage of long-term English learners who graduate prepared for college and career, as measured by the state College/Career Indicator.	17.4%	23.4%	27.9%
2.9.5	Increase the reclassification rate for long-term English learners.	17.0%	20.0%	11.1%
2.9.6	Increase the percentage of long-term English learners who make progress toward English proficiency as measured by the state English Learner Progress Indicator.	47.4%	55.0%	39.0%
2.9.7	Reduce the chronic absenteeism rate for long-term English learners.	67.9%	36.4%	42.1%

Metrics for Goal 2: Within three years, focal student groups will demonstrate accelerated growth to close our equity gap.

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 1 Update (2023-24)
2.10.1	Increase the percentage of Year 3 newcomer students in Grades TK-5 who meet District newcomer ELPAC targets on the Summative ELPAC (English Language Proficiency Assessment of California).	10.9%	14.0%	
2.10.2	Increase the percentage of Year 3 newcomer students in Grades 6–12 who meet District newcomer ELPAC targets on the Summative ELPAC (English Language Proficiency Assessment of California).	15.8%	20.0%	
2.10.3	Increase the percentage of Year 3 newcomer students in Grades TK–5 who meet District newcomer reading targets on the spring administration of the i-Ready reading assessment.	17.0%	20.0%	
2.10.4	Increase the percentage of Year 3 newcomer students in Grades 6–12 who meet District newcomer reading targets on the spring administration of the i-Ready reading assessment.	29.2%	33.0%	

Metrics for Goal 2: Within three years, focal student groups will demonstrate accelerated growth to close our equity gap.

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 1 Update (2023-24)
2.11.1	Increase the one-year graduation rate for Dewey Academy, Ralph J. Bunche Academy, and Rudsdale Continuation School.	53.0%	60.0%	<i>Not yet available</i>
2.12.1	Increase the percentage of parents and caregivers who feel that the after-school program at their child's school provides opportunities for their child that they wouldn't otherwise have access to, as measured by the California Healthy Kids Survey (CHKS).	66.7%	80.0%	70.2%
2.12.2	Increase the percentage of students receiving Special Education services in self-contained programs who participate in after-school programs.	2.3%	5.0%	2.0%

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

Action Title	Budgeted Expenditures	Estimated Actuals
3.1: Safe & Welcoming Schools	\$15,512,140	\$10,597,421
3.2: Multi-Tiered Systems of Support, Social Emotional Learning & Restorative Practices	\$8,567,756	\$8,263,856
3.3: Student Health & Wellness	\$3,698,072	\$3,380,128
3.4: Behavioral & Mental Health	\$12,917,231	\$13,894,065
3.5: Attendance Supports	\$4,122,077	\$1,724,605
3.6: Youth Engagement & Leadership	\$3,950,674	\$4,050,365
3.7: Community Schools	\$25,912,719	\$24,202,561

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

Action Title	Budgeted Expenditures	Estimated Actuals
3.8: Quality Learning Environments	\$6,759,789	\$8,404,506
3.9: Family Partnerships & Language Access	\$3,817,048	\$3,572,066
3.10: Enrollment Supports	\$1,174,679	\$1,104,182
3.11: District Communication	\$416,057	\$418,987

LCAP Goal 3: Implementation Status

- Discrepancies between budgeted expenditures and estimated actuals are primarily due to vacancies or late hires.
- Action 3.1 (Safe & Welcoming Schools) included funds for contracts with community partners that have not yet moved forward.
- Action 3.5 (Attendance Supports) could not be implemented as planned due to the districtwide hiring freeze, which prevented the creation of new case manager positions to support attendance. This strategy will move forward in SY25-26 instead, and these new positions were allocated to schools on their budget one-pagers.
- Updated estimated actuals and details on impacts to planned activities will be included in the 2024-2025 LCAP Annual Update in June 2025.

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

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 1 Update (2023-24)
3.1.1	Increase the percentage of students who feel safe at school, as measured by the California Healthy Kids Survey (CHKS).	47.6%	60.0%	39.1%
3.1.2	Reduce the out-of-school suspension rate for all students.	3.5%	2.0%	3.8%
3.1.3	Reduce the number of expulsions for all students.	32	23	29
3.1.4	Decrease the number of UCP (Uniform Complaint Procedures) complaints.	216	186	<i>Not yet available</i>
3.1.5	Increase the percentage of parents and caregivers who agree or strongly agree that their child is safe on school grounds, as measured by the California Healthy Kids Survey (CHKS).	77.0%	90.0%	85.3%
3.1.6	Increase the percentage of schools engaged in anti-racist learning.	72.5%	90.0%	<i>Not yet available</i>
3.1.7	Increase the percentage of students who agree or strongly agree that adults at their school intervene when someone is being bullied, as measured by the California Healthy Kids Survey (CHKS).	34.1%	50.0%	39.9%

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

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 1 Update (2023-24)
3.2.1	Increase the percentage of schools where at least 70 percent of students feel connected to their school, as measured by the California Healthy Kids Survey (CHKS).	23.1%	50.0%	53.0%
3.2.2	Increase the percentage of students who agree or strongly agree that there is a teacher or other adult from their school who checks on how they are feeling, as measured by the California Healthy Kids Survey (CHKS).	<i>Baseline to be set in 2025-26 LCAP</i>	<i>Target to be set in 2025-26 LCAP</i>	40.1
3.3.1	Increase the percentage of schools with the ability to provide centrally-funded direct student mental health services.	<i>Baseline to be set in 2025-26 LCAP</i>	<i>Target to be set in 2025-26 LCAP</i>	n/a
3.4.1	Increase the percentage of schools with average daily attendance rates of 96 percent or higher.	1.28%	60.0%	2.4%
3.4.2	Reduce the chronic absenteeism rate (missing 10 percent or more of school days) for all students.	61.4%	27.8%	31.9%

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

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 1 Update (2023-24)
3.6.1	Increase the percentage of students who report that they participate in Student Leadership or extracurricular activities four or more times each year, as measured by the California Healthy Kids Survey (CHKS).	14.8%	20%	16.8%
3.6.2	Increase the percentage of students receiving Special Education services in self-contained programs who participate in District-run sports.	1.4%	5.0%	1.6%
3.6.3	Increase the percentage of low-income students who participate in District-run sports.	<i>Baseline to be set in 2025-26 LCAP</i>	<i>Target to be set in 2025-26 LCAP</i>	<i>Not yet available</i>
3.6.4	Reduce the number of Grade 7 and 8 middle school dropouts.	64	58	43
3.6.5	Increase the number of secondary schools represented on All City Council.	10	12	<i>Not yet available</i>
3.8.1	Maintain the percentage of students with access to their own copies of standards-aligned instructional materials for use at school and at home.	100.0%	100.0%	100.0%

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

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 1 Update (2023-24)
3.8.2	Maintain the percentage of students in grades 4 to 12 with 1:1 access to technology devices.	100.0%	100.0%	100.0%
3.8.3	Maintain the percentage of low-income students in grades 4 to 12 with 1:1 access to technology devices.	100.0%	100.0%	100.0%
3.8.4	Maintain the percentage of foster youth in grades 4 to 12 with 1:1 access to technology devices.	100.0%	100.0%	100.0%
3.8.5	Maintain the percentage of school facilities in good or exemplary condition at 100 percent.	100.0%	100.0%	<i>Not yet available</i>
3.9.1	Increase the percentage of schools where at least 70 percent of parents and caregivers feel connected to their child's school, as measured by the California Healthy Kids Survey (CHKS).	56.0%	70.0%	91.0%
3.9.2	Increase the percentage of sites with ongoing structures for meaningful family partnership with targeted populations, as measured by the OUSD Family Engagement Data Collection tool.	71.8%	80.0%	<i>Not yet available</i>

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

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 1 Update (2023-24)
3.9.3	Increase the percentage of sites engaged in shared decision making, defined as those schools scoring "2: Developing" or better for School Governance Standard #2: Meaningful Student, Family, and Community Engagement" on the annual School Site Council Self Assessment.	57.7%	70.0%	<i>Not yet available</i>
3.9.4	Increase the percentage of School Site Councils with at least one member who is a parent or caregiver of a child with a disability.	<i>Baseline to be set in 2025-26 LCAP</i>	<i>Target to be set in 2025-26 LCAP</i>	n/a
3.9.5	Increase the percentage of Title I schools expending at least 90 percent of their Title I, Part A Parent & Family Engagement funding allocations.	17.9%	80.0%	<i>Not yet available</i>
3.9.6	Increase the percentage of schools without freestanding Site English Language Learner Subcommittees (SELLS) where at least one School Site Council member is a parent or caregiver of an English learner.	<i>Baseline to be set in 2025-26 LCAP</i>	<i>Target to be set in 2025-26 LCAP</i>	n/a
3.9.7	Increase the percentage of schools with 21 or more English learners who establish freestanding Site English Language Learner Subcommittees (SELLS).	9.4%	12.5%	5.70%

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

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 1 Update (2023-24)
3.10.1	Increase the percentage of low-income students currently enrolled in District-run schools in transition grades who submit on-time enrollment applications for the following school year.	60.5%	68.0%	62.2%
3.11.1	Increase the percentage of all schools where 90% or more of students have at least one registered parent or caregiver contact in ParentSquare.	43.8%	90.0%	98.8%
3.11.2	Increase the percentage of schools with UPPs of 90% or greater where 90% or more of students have at least one registered parent or caregiver contact in ParentSquare.	18.4%	90.0%	<i>Not yet available</i>

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: Diverse & Stable Staff	\$16,150,522	\$16,546,321
4.2: Staff Growth & Development	\$8,051,803	\$8,908,986
4.3: New Teacher Support & Development	\$2,111,426	\$2,114,694

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

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

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 1 Update (2023-24)
4.1.1	Decrease the percentage of teacher misassignments and teachers without credentials.	27.92%	24.92%	<i>Not yet available</i>
4.1.2	Increase the percentage of schools where at least 90 percent of staff complete the California Healthy Kids Survey (CHKS).	67.1%	80.0%	36.8%
4.1.3	Increase the number of schools where at least 70 percent of school-based staff feel connected to their school, as measured by the California Healthy Kids Survey (CHKS).	61.5%	75.0%	66.2%
4.1.4	Increase the average one-year teacher retention rate for all teachers.	75.5%	85.0%	<i>Not yet available</i>
4.1.5	Increase the average one-year teacher retention rate for teachers at schools with UPPs of 90% or greater.	72.6%	80.0%	<i>Not yet available</i>
4.1.6	Decrease the percentage of teachers who report that they want to leave OUSD because of salary.	54.0%	51.0%	<i>Not yet available</i>
4.1.7	Decrease the number of vacant teacher positions districtwide on Census Day.	25	20	29

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

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 1 Update (2023-24)
4.1.8	Decrease the number of vacant teacher positions at schools with UPPs of 90% or greater on Census Day.	17	14	29
4.2.1	Increase the percentage of teachers satisfied with the total professional learning they've received from Oakland Unified.	41.0%	47%	39.2%
4.2.2	Increase the percentage of non-teaching staff who are satisfied with the content of the professional learning they've received from Oakland Unified.	49.3%	60.0%	46.9%
4.2.3	Increase the percentage of non-teaching staff who are satisfied with the frequency of the professional learning they've received from Oakland Unified.	47.9%	60.0%	44.9%
4.2.4	Increase the percentage of all staff who have participated in foundational professional learning.	<i>Baseline to be set in 2025-26 LCAP</i>	<i>Target to be set in 2025-26 LCAP</i>	n/a
4.3.1	Increase the percentage of new teachers districtwide who plan to continue teaching in OUSD.	89.0%	94.0%	91.0%

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

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 1 Update (2023-24)
4.3.2	Increase the percentage of new teachers at schools with UPPs of 90% or more who plan to continue teaching in OUSD.	<i>Baseline to be set in 2025-26 LCAP</i>	<i>Target to be set in 2025-26 LCAP</i>	n/a
4.3.3	Increase the percentage of new teachers who feel adequately supported by OUSD with their credentialing needs.	69.0%	74.0%	69.0%

LCAP Goal 5: Over three years, student academic outcomes will improve at Korematsu Discovery Academy, Markham Elementary School, and Prescott Elementary School.

Action Title	Budgeted Expenditures	Estimated Actuals
5.1: Academic Acceleration & Instructional Improvement at Korematsu Discovery Academy	\$253,300	\$142,487
5.2: Academic Acceleration & Instructional Improvement at Markham Elementary	\$291,221	\$180,616
5.3: Academic Acceleration & Instructional Improvement at Prescott Elementary	\$134,755	\$139,289

LCAP Goal 5: Implementation Status

- Discrepancies between budgeted expenditures and estimated actuals are primarily due to vacancies or late hires.
- Updated estimated actuals and details on impacts to planned activities will be included in the 2024-2025 LCAP Annual Update in June 2025.
- Metrics for Equity Multiplier goals are school-specific; outcomes will be reported in the Annual Update and, in some cases, in the School Plan for Student Achievement (SPSA).

LCAP 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.

Action Title	Budgeted Expenditures	Estimated Actuals
6.1: Academic Acceleration & Instructional Improvement at Castlemont High	\$512,005	\$490,526
6.2: Social Emotional Supports at Castlemont High	\$423,176	\$315,502
6.3: Social Emotional Supports at McClymonds High	\$266,823	\$212,360
6.4: Family Engagement at McClymonds High	\$57,367	\$0

LCAP 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.

Action Title	Budgeted Expenditures	Estimated Actuals
6.5: Academic Acceleration & Instructional Improvement at Oakland International High	\$185,487	\$172,787
6.6: Social Emotional Supports at Oakland International High	\$280,584	\$282,751

LCAP Goal 6: Implementation Status

- Discrepancies between budgeted expenditures and estimated actuals are primarily due to vacancies or late hires.
- Updated estimated actuals and details on impacts to planned activities will be included in the 2024-2025 LCAP Annual Update in June 2025.
- Metrics for Equity Multiplier goals are school-specific; outcomes will be reported in the Annual Update and, in some cases, in the School Plan for Student Achievement (SPSA).

LCAP Goal 7: Over three years, student academic outcomes and graduation rates will improve at Dewey Academy, Ralph J. Bunche Academy, and Rudsdale Continuation School.

Action Title	Budgeted Expenditures	Estimated Actuals
7.1: Social Emotional Supports at Dewey Academy	\$209,731	\$209,731
7.2: Social Emotional Supports at Bunche Academy	\$117,531	\$123,913
7.3: Academic Acceleration at Rudsdale Continuation	\$193,564	\$178,376
7.4: College & Career Supports at Rudsdale Continuation	\$158,728	\$85,168
7.5: Social Emotional Supports at Rudsdale Continuation	\$122,897	\$0

LCAP Goal 7: Implementation Status

- Discrepancies between budgeted expenditures and estimated actuals are primarily due to vacancies or late hires.
- Updated estimated actuals and details on impacts to planned activities will be included in the 2024-2025 LCAP Annual Update in June 2025.
- Metrics for Equity Multiplier goals are school-specific; outcomes will be reported in the Annual Update and, in some cases, in the School Plan for Student Achievement (SPSA).

LCAP 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.

Action Title	Budgeted Expenditures	Estimated Actuals
8.1: Academic Acceleration at Home & Hospital Program	\$48,128	\$20,305
8.2: Academic Acceleration & Instructional Improvement at Sojourner Truth Independent Study	\$788,116	\$811,829
8.3: Social Emotional Supports at Sojourner Truth Independent Study	\$178,474	\$135,164
8.4: Academic Acceleration at Street Academy	\$100,306	\$100,306
8.5: Academic Acceleration at Gateway to College	\$85,108	\$0

LCAP Goal 8: Implementation Status

- Gateway to College has not yet submitted an expenditure plan for their Equity Multiplier funds, so their funding is currently projected to carry over into the 2025-26 school year for expenditure at their school then.
- Updated estimated actuals and details on impacts to planned activities will be included in the 2024-2025 LCAP Annual Update in June 2025.
- Metrics for Equity Multiplier goals are school-specific; outcomes will be reported in the Annual Update and, in some cases, in the School Plan for Student Achievement (SPSA).

Closing

The 2024-25 school year has presented both opportunities and challenges. We are especially 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 unhoused students; and
- Significant growth on SBAC across multiple student groups.
- For some of these metrics, we have already exceeded or are approaching our three-year targets for 2026-27! (Targets will be updated in the 2025-26 LCAP as needed.)

Closing

In 2023, OUSD was also identified for Differentiated Assistance for English Learners, Socioeconomically Disadvantaged Students, Students with Disabilities, African American, American Indian, Hispanic and Pacific Islander students. As a result of improved outcomes these seven student groups are no longer identified for Differentiated Assistance support.

We congratulate OUSD on this notable progress, which includes:

- 15.2 point increase in English Language Arts for Students with Disabilities
- 17.4 point increase in Math for Students with Disabilities
- 20.2 point increase in English Language Arts for African American students
- 17.4 point increase in Math for African American students
- 29.4 point decrease in Chronic Absenteeism for English Learners
- 32.7 point decrease in Chronic Absenteeism for Hispanic students
- 8.1 point increase in Graduation rate for English Learners

(Alysse Castro, Alameda County Superintendent, Dec 17, 2024)

Closing

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

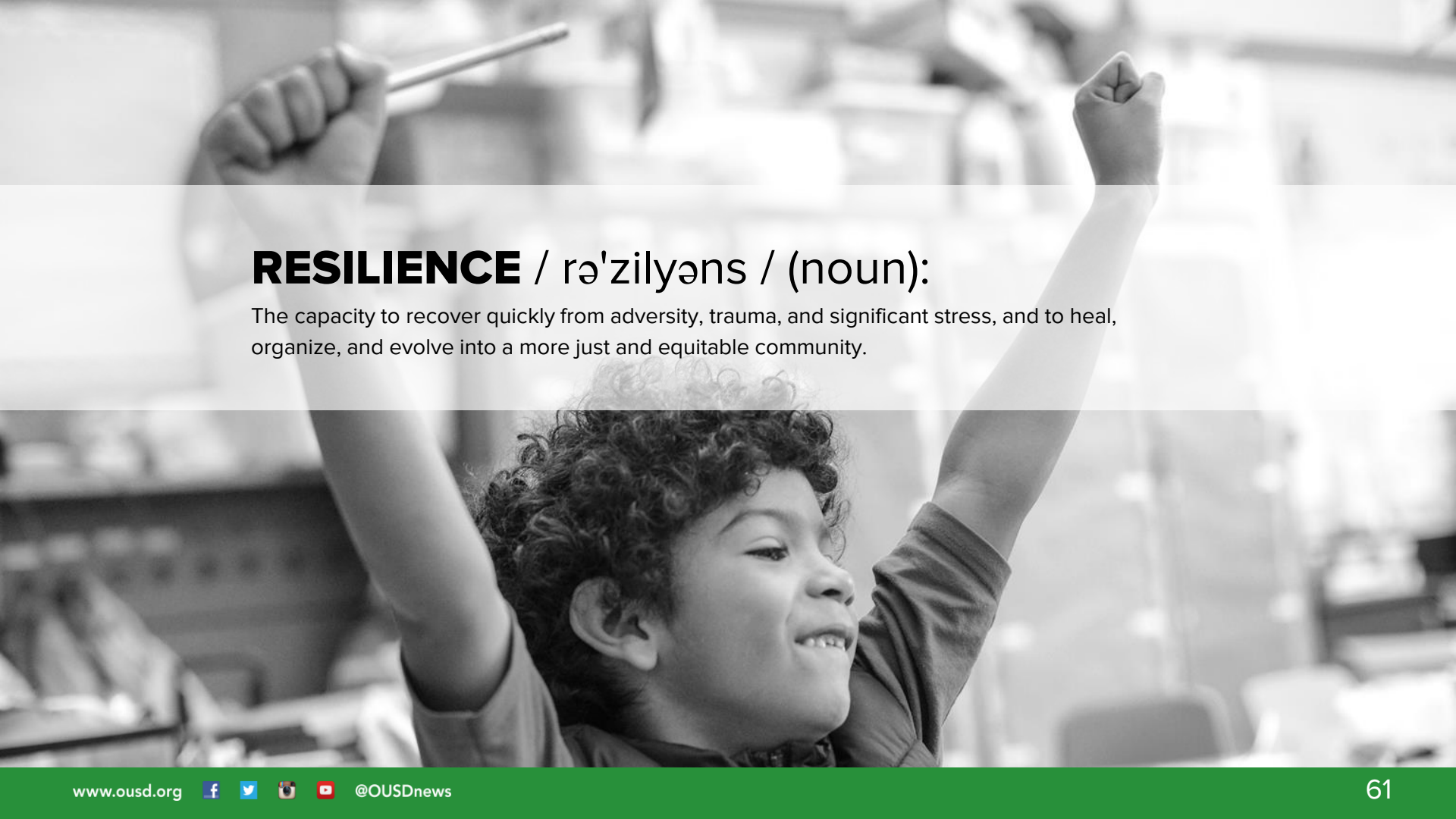
- Staffing hard-to-fill vacancies;
- Improving safety and mental health supports; and
- Addressing academic performance and graduation rates for student groups that have not made the same gains as our overall student population.

The updated Year 2 LCAP that comes to the Board in the spring of 2025 will include a deeper examination of root causes and potential solutions for some of these challenges.

Thank you!



Questions?



RESILIENCE / rə'zilyəns / (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.