OAKLAND UNIFIED SCHOOL DISTRICT
2024-2027 LCAP, Year 2 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 2026 Annual Update;

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

- Review the planned mid-year shifts of LCFF Base spending into 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 2025, we did not yet have a full picture of our Census Day 2025 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 Grants)	$495,800,305	$490,572,539
LCFF Supplemental & Concentration Grants	$120,393,941	$119,551,783

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 2026 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	$40,416,167	$30,319,674
1.2: Excellence in Science, Technology, Engineering & Mathematics	$6,135,935	$5,898,022
1.3: Equitable Access to a Broad Course of Study	$19,785,391	$21,404,418
1.4: Visual & Performing Arts	$15,995,803	$17,135,052
1.5: Early Childhood Learning	$8,980,186	$7,782,456
1.6: Multilingual Programs	$471,640	$489,400
1.7: College & Career for All	$15,075,795	$15,327,749

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

Action Title	Budgeted Expenditures	Estimated Actuals
1.8: Counseling & Equitable Master Scheduling	$7,576,082	$8,154,881
1.9: Data-Driven Decision Making	$6,935,116	$6,727,872
1.10: Network-Based School Supports	$3,744,075	$4,074,467
1.11: School Improvement	$3,923,605	$11,630,595

LCAP Goal 1: Implementation Status

- For Actions 1.3 (Equitable Access to a Broad Course of Study), 1.4 (Visual & Performing Arts), and 1.8 (Counseling & Equitable Master Scheduling), discrepancies between budgeted expenditures and estimated actuals are primarily due to higher than projected staffing costs.

- Planned secondary literacy supports in Action 1.1 (Strong Readers: Early Literacy & Secondary Literacy) were reduced to make funding available to shift costs of small schools into these funds.

- Increased costs in Action 1.11 (School Improvement) reflect the shift of the cost of small elementary schools into S&C Carryover funding.

- Updated estimated actuals and details on impacts to planned activities will be included in the 2025-2026 LCAP Annual Update in June 2026.

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

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 2 Update (2024-25)
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	-51.5
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%	35.5%
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%	35.7%
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%	27.8%
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%	19.4%

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

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 2 Update (2024-25)
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%	39.8%
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.	*Baseline to be set in 2025-26 LCAP*	*Target to be set in 2025-26 LCAP*	39.2%
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	-78.4
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	44.6
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%	73.9%

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

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 2 Update (2024-25)
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%	*Not yet available*
1.4.1	Increase the number of elementary visual and performing arts (VAPA) positions districtwide.	38.11	55.00	59.10
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	*Not yet available*
1.6.1	Increase the number of students attaining biliteracy pathway awards in dual language schools.	665	700	551
1.6.2	Increase the number of students completing the seal of biliteracy annually.	181	275	281
1.7.1	Increase the combined four- and five-year graduation rate as reported on the California School Dashboard.	75.0%	81.0%	75.1%

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

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 2 Update (2024-25)
1.7.2	Reduce the high school cohort dropout rate.	13.9%	10.9%	16.9%
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%	90.6%
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%	32.3%
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%	32.4%
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%	24.6%

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

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 2 Update (2024-25)
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%	16.9%
1.8.5	Increase the completion rate for the FAFSA (Free Application for Federal Student Aid).	69.0%	78.0%	70.0%
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%	68.8%
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%	67.5%
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%	63.6%
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%	56.4%

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

#	Metric	Baseline (2022-23)	Year 3 Target (2025-26)	Year 2 Update (2024-25)
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%	43.6%
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%	59.0%
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%	63.9%
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%	28.3%
1.10.1	Increase the one-year teacher retention rate for principals.	87.0%	92.0%	91.0%
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%	51.8%

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	$3,984,133	$4,393,943
2.2: Latino & Native American Student Achievement	$1,394,397	$1,575,216
2.3: Arab, Asian & Pacific Islander Student Achievement	$878,936	$1,223,269
2.4: Students with Disabilities Achievement	$4,583,575	$4,608,701
2.5: Low-Income Student Achievement	$3,208,283	$3,175,482
2.6: Unhoused Student Achievement	$2,061,266	$2,011,936
2.7: Foster Youth Achievement	$640,138	$595,680

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	$1,917,412	$1,799,330
2.9: Long-Term English Learner Achievement	$491,724	$489,887
2.10: Newcomer Achievement	$7,834,454	$7,718,463
2.11: Alternative Education	$1,171,045	$10,950,308
2.12: Expanded Learning Opportunities	$55,870,440	$55,800,898

LCAP Goal 2: Implementation Status

- Increased costs in Action 2.11 (Alternative Education) reflect the shift of the cost of alternative education schools into S&C Carryover funding.

- Updated estimated actuals and details on impacts to planned activities will be included in the 2025-2026 LCAP Annual Update in June 2026.

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 2 Update (2024-25)
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	-82.7
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	-119.1
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%	80.5%
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%	39.6%
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%	38.5%
2.1.6	Reduce the chronic absenteeism rate for African American students.	70.5%	39.7%	42.2%

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 2 Update (2024-25)
2.1.7	Reduce the number of student expulsions for African American students.	13	7	12
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%	10.4%
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	-84.0
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	-97.2
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	-112.4

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 2 Update (2024-25)
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	-141.7
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%	68.7%
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%	38.2%
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%	36.1%
2.2.8	Reduce the number of student expulsions for Latino students.	13	6	8
2.2.9	Reduce the rate of chronic absenteeism for Latino students.	67.2%	31.0%	31.7%
2.2.10	Reduce the rate of chronic absenteeism for Native American students.	72.7%	39.4%	40.0%

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 2 Update (2024-25)
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	-90.6
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	-114.9
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%	90.9%
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%	31.8%
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%	28.6%
2.3.6	Reduce the chronic absenteeism rate for Pacific Islander Students.	85.3%	56.8%	61.4%

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 2 Update (2024-25)
2.3.7	Reduce the out-of-school suspension rate for Pacific Islander students.	7.1%	5.7%	2.8%
2.4.1	Increase the percentage of on-time annual IEPs (Individualized Education Programs).	92.8%	95.0%	63.0%
2.4.2	Increase the percentage of on-time triennial IEPs (Individualized Education Programs).	86.1%	90.0%	87.4%
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	-119.6
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	-142.5
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	-23.6

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 2 Update (2024-25)
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	-41.3
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%	69.3%
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%	26.1%
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%	23.1%
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.	0.0% *(2023-24)*	20.0%	0.2%

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 2 Update (2024-25)
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.	40.8% *(2023-24)*	90.0%	37.0%
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%	19.0%
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%	72.4%
2.4.14	Increase the reclassification rate for students receiving Special Education services who are English learners.	6.1%	8.1%	6.4%
2.4.15	Reduce the chronic absenteeism rate for students with disabilities.	69.2%	37.0%	38.7%
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 2 Update (2024-25)
2.4.17	Reduce the out-of-school suspension rate for African American students with disabilities.	13.2%	10.2%	12.8%
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	-77.8
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	-105.4
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%	74.6%
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%	40.5%

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 2 Update (2024-25)
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%	30.9%
2.5.6	Reduce the chronic absenteeism rate for low-income students.	64.9%	32.9%	33.8%
2.5.7	Reduce the out-of-school suspension rate for low-income students.	4.2%	3.0%	4.1%
2.5.8	Increase the percentage of low-income students participating in after-school programs.	75.8%	80.0%	81.2%
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	-128.0
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	-149.5

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 2 Update (2024-25)
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%	59.5%
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%	24.6%
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%	27.6%
2.6.6	Reduce the chronic absenteeism rate for Unhoused Students.	72.8%	42.5%	45.3%
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	-92.6
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	-140.6

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 2 Update (2024-25)
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%	53.5%
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%	19.5%
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%	20.9%
2.7.6	Reduce the chronic absenteeism rate for Foster Youth.	68.7%	50.7%	50.4%
2.7.7	Reduce the out-of-school suspension rate for foster youth.	10.4%	7.4%	18.3%
2.7.8	Increase the percentage of foster youth participating in after-school programs.	0.5%	5.0%	0.43%

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 2 Update (2024-25)
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	-135.2
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	-145.6
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%	61.4%
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%	23.4%
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%	28.6%
2.8.6	Increase the reclassification rate for English learners.	11.4%	15.4%	9.6%

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 2 Update (2024-25)
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%	40.3%
2.8.8	Increase the number of current or former English learners completing the seal of biliteracy annually.	130	150	225
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%	66.4%
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%	32.5%
2.8.11	Increase the percentage of English learners participating in after-school programs.	28.3%	35.0%	27.6%
2.8.12	Reduce the chronic absenteeism rate for English learners.	66.1%	30.9%	32.6%
2.8.13	Decrease the number of misassignments of teachers of English learners.	429	399	*Not yet available*

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 2 Update (2024-25)
2.9.1	Improve performance on the SBAC state assessment in ELA for long-term English learners, as measured by the average distance from standard (points above or below standard) without participation penalty.	-142.3 *(2023-24)*	-128.3	*Not yet available*
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.	-185.5 *(2023-24)*	-175.5	*Not yet available*
2.9.3	Increase the combined four- and five-year graduation rate for long-term English learners as reported on the California School Dashboard.	76.1% *(2023-24)*	80.1%	76.7%
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%	32.9%
2.9.5	Increase the reclassification rate for long-term English learners.	17.0%	20.0%	15.1%

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 2 Update (2024-25)
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%	40.3%
2.9.7	Reduce the chronic absenteeism rate for long-term English learners.	67.9%	36.4%	38.4%
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%	56.9%
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%	30.2%
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%	35.1%

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 2 Update (2024-25)
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%	48.5%
2.11.1	Increase the one-year graduation rate for Dewey Academy, Ralph J. Bunche Academy, and Rudsdale Continuation School.	53.0%	60.0%	57.0%
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%	71.7%
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	$29,964,277	$23,484,978
3.2: Multi-Tiered Systems of Support, Social Emotional Learning & Restorative Practices	$7,095,165	$6,713,745
3.3: Student Health & Wellness	$4,771,527	$4,670,641
3.4: Behavioral & Mental Health	$9,109,298	$8,661,364
3.5: Attendance Supports	$10,859,852	$12,307,091
3.6: Youth Engagement & Leadership	$658,105	$671,031
3.7: Community Schools	$18,065,175	$16,700,395

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

Action Title	Budgeted Expenditures	Estimated Actuals
3.8: Quality Learning Environments	$12,430,672	$13,451,530
3.9: Family Partnerships & Language Access	$4,977,273	$4,848,915
3.10: Enrollment Supports	$1,310,400	$1,216,068
3.11: District Communication	$420,147	$412,343

LCAP Goal 3: Implementation Status

- Action 3.1 (Safe & Welcoming Schools) included planned safety investments that were reduced to make funding available to shift costs of small schools into these funds.

- The increased cost of Action 3.5 (Attendance Supports) reflects the shift of the cost of attendance specialists into S&C Carryover funding.

- Where estimated actual costs are slightly lower than budgeted costs, discrepancies are primarily due to vacancies or late hires.

- Updated estimated actuals and details on impacts to planned activities will be included in the 2025-2026 LCAP Annual Update in June 2026.

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 2 Update (2024-25)
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%	41.01%
3.1.2	Reduce the out-of-school suspension rate for all students.	3.5%	2.0%	3.5%
3.1.3	Reduce the number of expulsions for all students.	32	23	22
3.1.4	Decrease the number of UCP (Uniform Complaint Procedures) complaints.	216	186	*Not yet available*
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%	87.1%
3.1.6	Increase the percentage of schools engaged in anti-racist learning.	72.5%	90.0%	88.4%
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%	41.4%

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 2 Update (2024-25)
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%	26.8%
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).	37.8% *(2023-24)*	50.0%	40.3%
3.4.1	Increase the percentage of schools with the ability to provide centrally-funded direct student mental health services.	0.0% *(2023-24)*	30.0%	24.4%
3.5.1	Increase the percentage of schools with average daily attendance rates of 96 percent or higher.	1.28%	60.0%	2.4%
3.5.2	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 2 Update (2024-25)
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%	14.2%
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.	7.6%	15.0%	8.5%
3.6.4	Reduce the number of Grade 7 and 8 middle school dropouts.	64	58	31
3.6.5	Increase the number of secondary schools represented on All City Council.	10	12	11
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 2 Update (2024-25)
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%	*Not yet available*
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%	91.8%
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%	61.2%

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 2 Update (2024-25)
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%	62.8%
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.	54.5% *(2023-24)*	60.0%	53.8%
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%	*Not yet available*
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.	100.0% *(2023-24)*	100.0%	100.0%
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%	31.3%

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 2 Update (2024-25)
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%	63.6%
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%	70.0%	37.3%
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%	50.0%	56.3%

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

Action Title	Budgeted Expenditures	Estimated Actuals
4.1: Diverse & Stable Staff	$18,299,183	$18,177,219
4.2: Staff Growth & Development	$18,238,444	$15,810,136
4.3: New Teacher Support & Development	$2,137,350	$1,975,373

LCAP Goal 4: Implementation Status

- The lower estimated actual cost of Action 4.2 (Staff Growth & Development) reflects a reduction in professional development and curriculum costs to make S&C Carryover funds available to shift the current year costs of noon supervisors, attendance specialists, and small schools into this funding.

- Updated estimated actuals and details on impacts to planned activities will be included in the 2025-2026 LCAP Annual Update in June 2026.

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 2 Update (2024-25)
4.1.1	Decrease the percentage of teacher misassignments and teachers without credentials.	27.92%	24.92%	39.63%
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%	57.1%
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%	39.5%
4.1.4	Increase the average one-year teacher retention rate for all teachers.	75.5%	85.0%	75.7%
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%	73.0%
4.1.6	Decrease the percentage of teachers who report that they want to leave OUSD because of salary.	54.0%	51.0%	*Not yet available*
4.1.7	Decrease the number of vacant teacher positions districtwide on Census Day.	25	20	*Not yet available*

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 2 Update (2024-25)
4.1.8	Decrease the number of vacant teacher positions at schools with UPPs of 90% or greater on Census Day.	17	14	*Not yet available*
4.2.1	Increase the percentage of teachers satisfied with the total professional learning they've received from Oakland Unified.	41.0%	47.0%	52.0%
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%	62.0%
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%	59.0%
4.2.4	Increase the percentage of all staff who have participated in foundational professional learning.	12.2% *(2023-24)*	30.0%	22.0%
4.3.1	Increase the percentage of new teachers districtwide who plan to continue teaching in OUSD.	89.0%	94.0%	*Not yet available*

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 2 Update (2024-25)
4.3.2	Increase the percentage of new teachers at schools with UPPs of 90% or more who plan to continue teaching in OUSD.	*Baseline to be set in 2026-27 LCAP*	*Target to be set in 2026-27 LCAP*	*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%	*Not yet available*

LCAP Goal 5: Over three years, student academic outcomes will improve at Korematsu Discovery Academy, Markham Elementary, Prescott Elementary, Brookfield Elementary, Burckhalter Elementary, Sankofa United Elementary, Frick United Academy of Languages, and Westlake Middle.

Action Title	Budgeted Expenditures	Estimated Actuals
5.1: Academic Acceleration & Instructional Improvement at Korematsu Discovery Academy	$50,967	$50,967
5.2: Academic Acceleration & Instructional Improvement at Markham Elementary	$461,300	$382,095
5.3: Academic Acceleration & Instructional Improvement at Prescott Elementary	$0	$0

LCAP Goal 5: Over three years, student academic outcomes will improve at Korematsu Discovery Academy, Markham Elementary, Prescott Elementary, Brookfield Elementary, Burckhalter Elementary, Sankofa United Elementary, Frick United Academy of Languages, and Westlake Middle.

Action Title	Budgeted Expenditures	Estimated Actuals
5.4: Academic Acceleration & Instructional Improvement at Brookfield Elementary	$121,594	$56,856
5.5: Academic Acceleration & Instructional Improvement at Burckhalter Elementary	$218,869	$225,636
5.6: Academic Acceleration & Instructional Improvement at Sankofa United Elementary	$234,503	$227,327

LCAP Goal 5: Over three years, student academic outcomes will improve at Korematsu Discovery Academy, Markham Elementary, Prescott Elementary, Brookfield Elementary, Burckhalter Elementary, Sankofa United Elementary, Frick United Academy of Languages, and Westlake Middle.

Action Title	Budgeted Expenditures	Estimated Actuals
5.7: Academic Acceleration & Instructional Improvement at Frick United Academy of Languages	$388,232	$349,908
5.8: Academic Acceleration & Instructional Improvement at Westlake Middle	$330,910	$278,963

LCAP Goal 5: Implementation Status

- Discrepancies between budgeted expenditures and estimated actuals are primarily due to vacancies or late hires or to mid-year adjustments made to school spending plans.

- Updated estimated actuals and details on impacts to planned activities will be included in the 2025-2026 LCAP Annual Update in June 2026.

- 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	$571,821	$519,579
6.2: Social Emotional Supports at Castlemont High	$321,410	$134,923
6.3: Social Emotional Supports at McClymonds High	$217,489	$193,739
6.4: Family Engagement at McClymonds High	$64,783	$48,208

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	$133,015	$131,780
6.6: Social Emotional Supports at Oakland International High	$347,402	$172,791

LCAP Goal 6: Implementation Status

- Discrepancies between budgeted expenditures and estimated actuals are primarily due to vacancies or late hires or to mid-year adjustments made to school spending plans.

- Updated estimated actuals and details on impacts to planned activities will be included in the 2025-2026 LCAP Annual Update in June 2026.

- 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	$110,166	$108,487
7.2: Social Emotional Supports at Bunche Academy	$81,931	$93,211
7.3: Academic Acceleration at Rudsdale Continuation	$137,325	$28,771
7.4: College & Career Supports at Rudsdale Continuation	$137,033	$243,185
7.5: Social Emotional Supports at Rudsdale Continuation	$169,461	$50,328

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
7.6: Academic Acceleration & Instructional Improvement at Dewey Academy	$137,037	$139,424
7.7: Academic Acceleration & Instructional Improvement at Bunche Academy	$71,665	$97,248

LCAP Goal 7: Implementation Status

- Discrepancies between budgeted expenditures and estimated actuals are primarily due to vacancies or late hires or to mid-year adjustments made to school spending plans.

- Updated estimated actuals and details on impacts to planned activities will be included in the 2025-2026 LCAP Annual Update in June 2026.

- 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	$13,284	$13,284
8.2: Academic Acceleration & Instructional Improvement at Sojourner Truth Independent Study	$794,010	$782,504
8.3: Social Emotional Supports at Sojourner Truth Independent Study	$177,309	$141,783
8.4: Academic Acceleration at Street Academy	$95,538	$95,538
8.5: Academic Acceleration at Gateway to College	$112,041	$112,041

LCAP Goal 8: Implementation Status

- Updated estimated actuals and details on impacts to planned activities will be included in the 2025-2026 LCAP Annual Update in June 2026.

- 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 updated Year 3 LCAP that comes to Board this spring will include a more detailed analysis of the impact of shifting the cost of noon supervisors, attendance specialists, small elementary schools, and alternative education schools into Supplemental & Concentration funds (and therefore into the LCAP).

- The 2025-26 Annual Update will also include additional detail on which investments were discontinued in SY2025-26 to allow these shifts to move forward and on which programs and positions will be eliminated in SY2026-27 to allow these shifts to continue in S&C funding.

Questions?
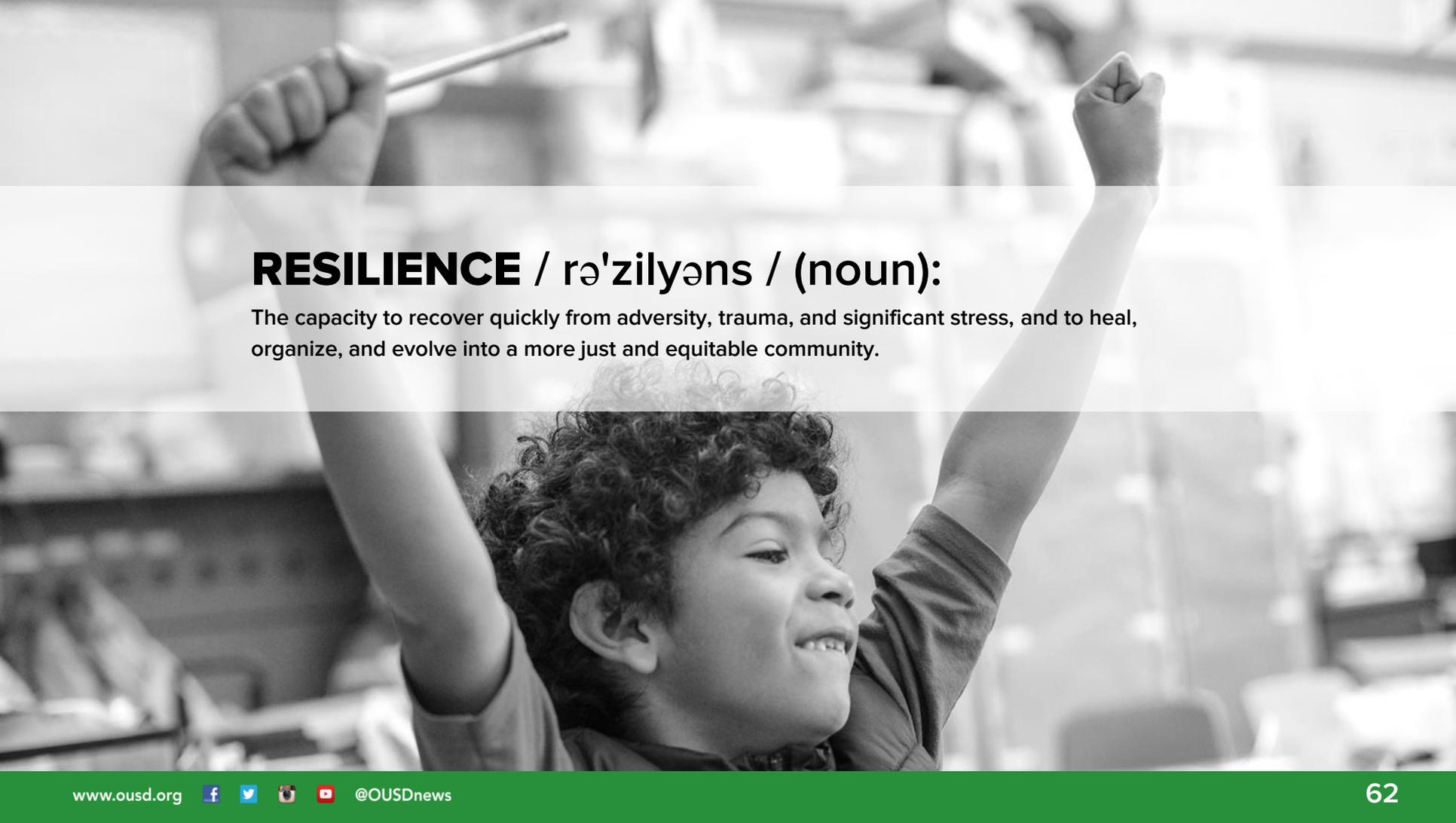
RESILIENCE / rəˈzilyəns / (noun):

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