

2023-24 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Oakland Military Institute, College Preparatory Academy
CDS Code:	01612590130617
LEA Contact Information:	Name: Dr. Mary E. Streshly Position: Superintendent Email: mstreshly@omiacademy.org Phone: (510) 594-3992
Coming School Year:	2023-24
Current School Year:	2022-23

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2023-24 School Year	Amount
Total LCFF Funds	\$7,169,983
LCFF Supplemental & Concentration Grants	\$1,549,025
All Other State Funds	\$2,281,291
All Local Funds	\$50,000
All federal funds	\$892,931
Total Projected Revenue	\$10,394,205

Total Budgeted Expenditures for the 2023-24 School Year	Amount
Total Budgeted General Fund Expenditures	\$10,440,928
Total Budgeted Expenditures in the LCAP	\$2,338,378
Total Budgeted Expenditures for High Needs Students in the LCAP	\$1,285,748
Expenditures not in the LCAP	\$8,102,550

Expenditures for High Needs Students in the 2022-23 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$1,410,560
Actual Expenditures for High Needs Students in LCAP	\$1,410,560

Funds for High Needs Students	Amount
2023-24 Difference in Projected Funds and Budgeted Expenditures	-\$263,277
2022-23 Difference in Budgeted and Actual Expenditures	\$0

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Expenditures not included in the LCAP are those for mandatory requirements, certificated and classified staff, utilities, contracts for services, training, technology upgrade, kitchen upgrade, after-school costs, meals and staff for nutrition services, expenses paid from the National Guard fund, and other costs involved in educating students and running the school.
The amount budgeted to increase or improve services for high needs	The LEA also provides: BART tickets for student transportation; BART tickets and other expenses for field trips to keep students engaged and

students in the 2023-24 LCAP is less than the projected revenue of LCFF supplemental and concentration grants for 2023-24. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.

allow for learning outside of the classroom setting; a variety of athletics to help improve attendance, engage students, and provide a safe place after school; an instructional data coach to assist staff in using data to identify areas students need help in; and a 0.80 FTE middle school math teacher to keep small class sizes. This \$261,048 in expenditures is paid from LCFF funds.



LCFF Budget Overview for Parents

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CDS Code: 01612590130617

School Year: 2023-24

LEA contact information:

Dr. Mary E. Streshly

Superintendent

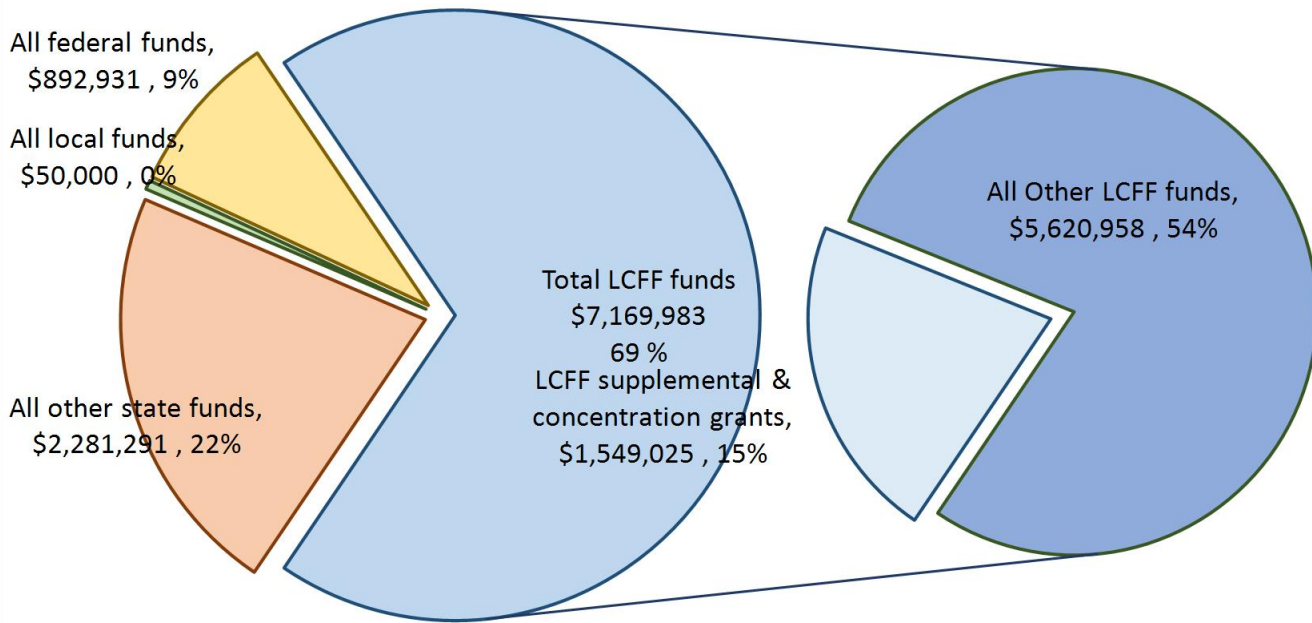
mstreshly@omiacademy.org

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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

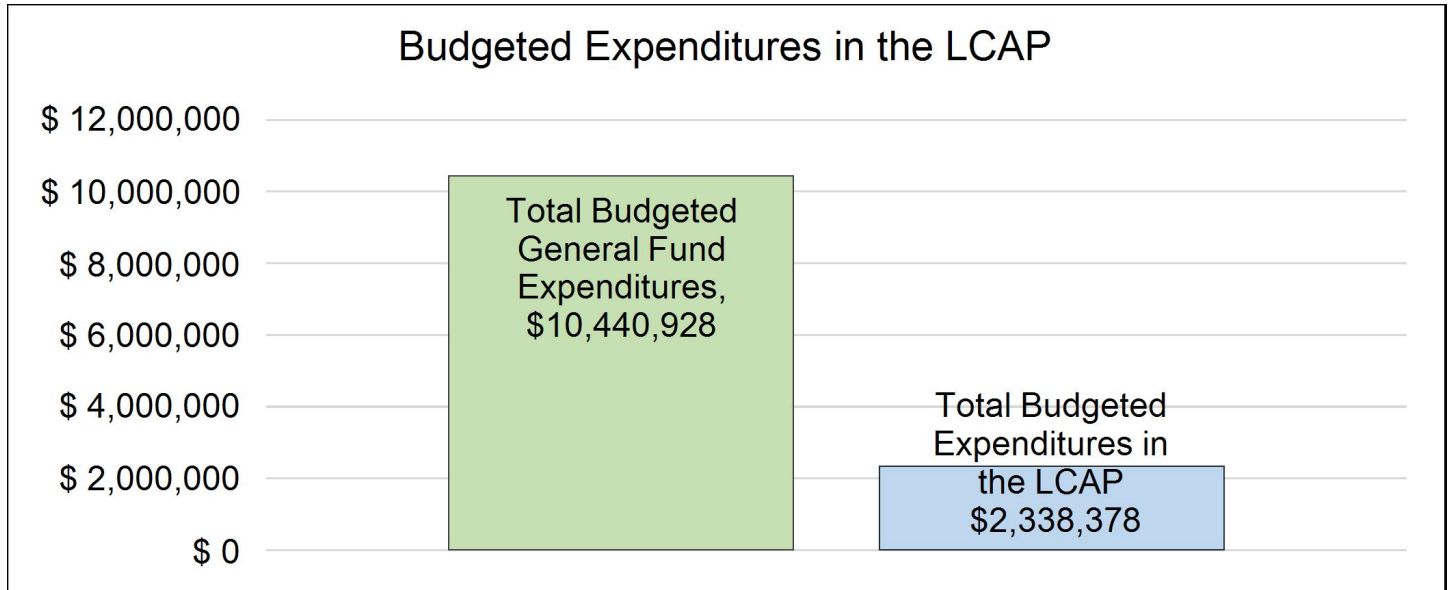


This chart shows the total general purpose revenue Oakland Military Institute, College Preparatory Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Oakland Military Institute, College Preparatory Academy is \$10,394,205, of which \$7,169,983 is Local Control Funding Formula (LCFF), \$2,281,291 is other state funds, \$50,000 is local funds, and \$892,931 is federal funds. Of the \$7,169,983 in LCFF Funds, \$1,549,025 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Oakland Military Institute, College Preparatory Academy plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Oakland Military Institute, College Preparatory Academy plans to spend \$10,440,928 for the 2023-24 school year. Of that amount, \$2,338,378 is tied to actions/services in the LCAP and \$8,102,550 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures not included in the LCAP are those for mandatory requirements, certificated and classified staff, utilities, contracts for services, training, technology upgrade, kitchen upgrade, after-school costs, meals and staff for nutrition services, expenses paid from the National Guard fund, and other costs involved in educating students and running the school.

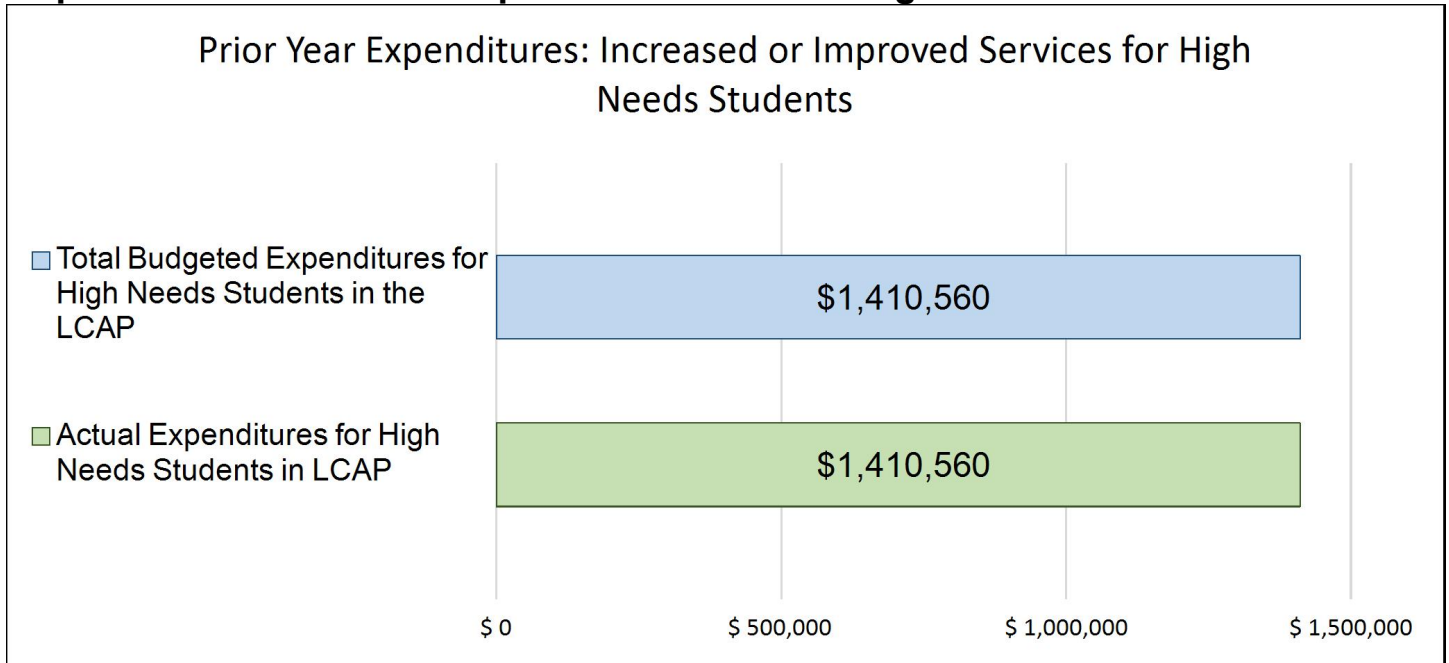
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Oakland Military Institute, College Preparatory Academy is projecting it will receive \$1,549,025 based on the enrollment of foster youth, English learner, and low-income students. Oakland Military Institute, College Preparatory Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Oakland Military Institute, College Preparatory Academy plans to spend \$1,285,748 towards meeting this requirement, as described in the LCAP.

The LEA also provides: BART tickets for student transportation; BART tickets and other expenses for field trips to keep students engaged and allow for learning outside of the classroom setting; a variety of athletics to help improve attendance, engage students, and provide a safe place after school; an instructional data coach to assist staff in using data to identify areas students need help in; and a 0.80 FTE middle school math teacher to keep small class sizes. This \$261,048 in expenditures is paid from LCFF funds.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Oakland Military Institute, College Preparatory Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Oakland Military Institute, College Preparatory Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Oakland Military Institute, College Preparatory Academy's LCAP budgeted \$1,410,560 for planned actions to increase or improve services for high needs students. Oakland Military Institute, College Preparatory Academy actually spent \$1,410,560 for actions to increase or improve services for high needs students in 2022-23.