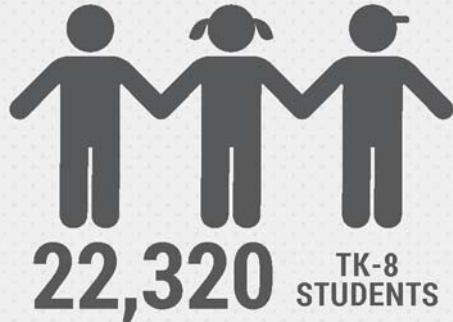


# Local Control Accountability Plan



## DISTRICT STORY



### SUBGROUPS



## Award-winning Programs

IB, GATE, AVID, PBIS, STEM, Art Magnet Schools, & Dual Language Academy



## College Supports & Services

College support & awareness through the OMSD Promise Scholars foundation.



## District Mission

A world-class education in safe, respectful, & welcoming environments that empowers students, & cultivates college, career, & community partnerships.



## BUDGET



General Fund Expenditures:  
**\$255,988,602**

General Fund expenditures are broken down into the following categories:

- Salaries: 63%
- Benefits: 20%
- Services: 11%
- Books: 5%
- Other: 1%

LCAP Expenditures:

**\$21,034,960**

Specified LCAP expenditures make up **12%** of General Fund expenditures.

## GOAL

**#1**

INVESTING  
**\$5,266,633**



## High Quality Learning Environment

### HIGHLIGHTED OUTCOMES & METRICS

	MAINTAIN APPROPRIATELY CREDENTIALLED TEACHERS	<b>= 100%</b>
	ENSURE EL TEACHING AUTHORIZATIONS	<b>= 100%</b>
	MAINTAIN FACILITIES IN GOOD REPAIR	<b>= 100%</b>
	MAINTAIN STUDENT ACCESS TO STANDARDS-ALIGNED MATERIALS	<b>= 100%</b>

### HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

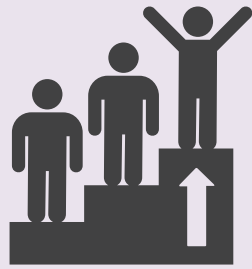
1.00 - Recruit & retain highly qualified teachers & support staff	<b>\$270,000</b>		All Students
1.01 - Ensure all teachers have English Language authorizations	N/C		English Learners
1.02 - Develop & provide PD opportunities	<b>\$862,212</b>		
1.03 - Regularly conduct a salary study & consider compensation modification	<b>\$3,000</b>		
1.04 - Special Education Internship program	<b>\$11,550</b>		SWD
1.05 - Comprehensive teacher induction support program	<b>\$170,000</b>		
1.06 - Enhance school & District facilities	<b>\$100,000</b>		
1.07 - Enhance facilities to support technology use	<b>\$312,000</b>		
1.08 - Increase student devices & upgrade/maintain staff devices	<b>\$805,000</b>		



# Local Control Accountability Plan



GOAL #2 INVESTING \$10,378,786



## Increase Academic Achievement

HIGHLIGHTED OUTCOMES & METRICS



INCREASE STUDENT ACHIEVEMENT

↑ -20 pts ELA  
-48 pts Math



INCREASE EL PROFICIENCY & ACADEMIC ACHIEVEMENT

↑ 72.6%



INCREASE READING PROFICIENCY

↑ 44% 2nd-8th  
50% 3rd

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

2.00 - Resources & PD support early literacy & students "reading by third grade" initiative	\$38,000	LI
2.01 - Support pedagogy & new materials	\$65,000	All
2.02 - Student progress monitoring system	\$144,000	All
2.03 - Develop a systematic approach to MTSS with Universal Design for Learning	\$61,000	All

GOAL #3 INVESTING \$4,908,943



## Increase Student Engagement

HIGHLIGHTED OUTCOMES & METRICS



DECREASE SUSPENSION RATE

↓ 2.5%



DECREASE CHRONIC ABSENTEEISM

↓ 7.1%



INCREASE ATTENDANCE RATE

↑ 97.7%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

3.00 - Mentor services for a safe & nurturing learning environment	\$1,141,000	LI
3.01 - Recognition program to increase attendance	\$1,000	All
3.02 - Assign staff to monitor chronic truants & liaison between school, family, & community agencies	N/C	All

GOAL #4 INVESTING \$480,598



## Support Parent Engagement

HIGHLIGHTED OUTCOMES & METRICS



EXPAND PARENT INVOLVEMENT & INPUT

= 100%



EXPAND PARENT RESOURCE ACCESS

= 100%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

4.00 - Offer parent classes	\$112,598	All Students
4.01 - Annual Parent Leadership Conference	\$30,000	
4.02 - Positive parenting, social/emotional well-being, & cultural proficiency workshops	\$80,000	
4.03 - Community service, college & university partnerships	\$163,000	

