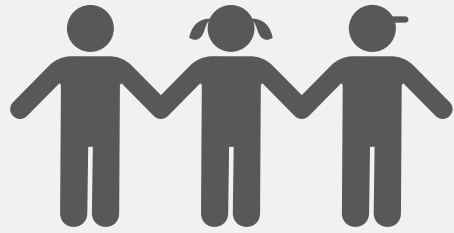


# Local Control and Accountability Plan



## DISTRICT STORY



**21,100** TK-8th Grade STUDENTS

**32** SCHOOLS

**24** DISTINGUISHED Schools

**2,900** EMPLOYEES

### SUBGROUPS



**84%**  
Low Income



**33%**  
English Learners



**<1%**  
Foster Youth



**88%**  
High Need

## Award-Winning Programs

IB, GATE, STEM & Art magnet schools, Dual Language Academy, AVID, & PBIS



## College Supports & Services

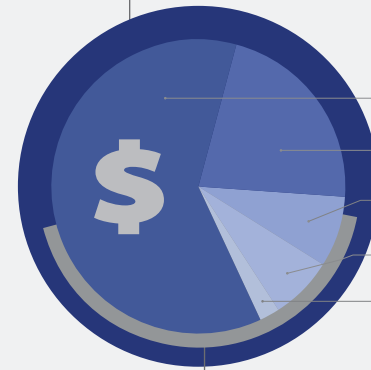
Graduate support & awareness through the OMSD Promise Scholars Foundation

## District Mission

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



## BUDGET



General Fund Expenditures:  
**\$259,484,874**

General Fund expenditures are broken down into the following categories:

Salaries: 62%  
Benefits: 22%  
Services: 8%  
Books: 7%  
Other: 2%

LCAP Expenditures:  
**\$111,213,011**

Specified LCAP expenditures make up **43%** of General Fund expenditures.

## GOAL

**#1**

INVESTING  
**\$94,204,816**



**High Quality Learning Environment**

### HIGHLIGHTED OUTCOMES AND METRICS



MAINTAIN APPROPRIATELY ASSIGNED TEACHERS

**= 100%**



MAINTAIN EL TEACHING AUTHORIZATIONS

**= 100%**



MAINTAIN FACILITIES IN GOOD REPAIR

**= 0%** Extreme Deficiency



MAINTAIN STUDENT ACCESS TO STANDARDS-ALIGNED MATERIALS

**= 100%**

### HIGHLIGHTED ACTIONS, EXPENDITURES AND TARGETS

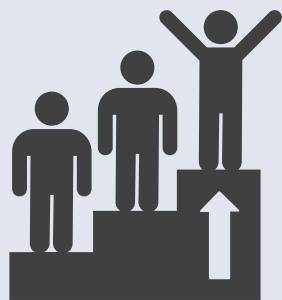
1.00 - Regularly conduct a salary study to recruit & retain highly qualified teachers & staff	\$17,454,275	All Students
1.01 - Ensure all teachers have English Language authorizations	\$5,080	English Learners
1.02 - Elementary administrators support student engagement, academic & social-emotional monitoring, & student safety	\$4,194,493	
1.03 - Additional staff to support LI, EL & FY student programs	\$6,994,430	
1.04 - SPED staff to support programs & services	\$30,835,757	SWD
1.05 - Provide comprehensive teacher induction support program	\$348,588	
1.06 - Enhance, repair, & maintain school & District facilities	\$7,784,630	
1.07 - Enhance facilities to support technology use	\$1,600,000	



# Local Control and Accountability Plan



GOAL #2 INVESTING \$8,733,628



## Increase Academic Achievement

HIGHLIGHTED OUTCOMES AND METRICS +\*

	INCREASE STUDENT ACHIEVEMENT	↑ 19 Points below standard ELA ↑ 48 Points below standard Math
	INCREASE EL PROFICIENCY & ACADEMIC PROGRESS	↓ Set ELPAC Baseline
	INCREASE READING PROFICIENCY	↑ 49% 2nd-8th Grade ↑ 55% 3th Grade

HIGHLIGHTED ACTIONS, EXPENDITURES AND TARGETS +\*

2.00 - Resources & PD support early literacy & students "Reading by Third Grade" initiative	\$10,000	↓ Low Income
2.01 - Support pedagogy & adopted materials	\$124,300	🌿 All Students
2.02 - Student progress monitoring system	\$359,900	🌿 All Students
2.03 - Develop a systematic approach to MTSS with Universal Design for Learning	\$82,500	🗣️ 📄 📱

GOAL #3 INVESTING \$7,372,589



## Increase Student Engagement

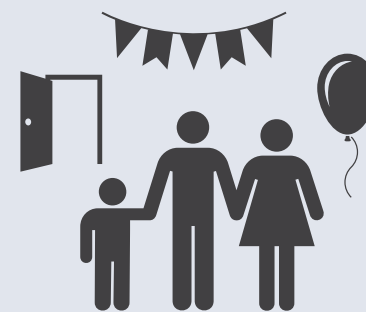
HIGHLIGHTED OUTCOMES AND METRICS +\*

	DECREASE SUSPENSION RATE	↑ 2.2%
	DECREASE CHRONIC ABSENTEEISM	↓ 6.6%
	INCREASE ATTENDANCE RATE	↑ 97.7%

HIGHLIGHTED ACTIONS, EXPENDITURES AND TARGETS +\*

3.00 - Mentor staff & services to support student wellbeing	\$989,075	↓ Low Income
3.01 - School recognition program to increase attendance rate	\$1,000	🌿 All Students
3.02 - Ensure daily chronic truant monitoring & provide family resources & support	\$154,323	🗣️ 📄 📱

GOAL #4 INVESTING \$668,389



## Increase Parent Engagement

HIGHLIGHTED OUTCOMES AND METRICS +\*

	MAINTAIN PARENT INVOLVEMENT & INPUT	= 100%
	MAINTAIN PARENT RESOURCE ACCESS	= 100%

HIGHLIGHTED ACTIONS, EXPENDITURES AND TARGETS +\*

4.00 - Provide parent education & leadership workshops	\$217,684	🗣️
4.01 - Annual Parent Leadership Conference	\$30,000	↓
4.02 - Positive parenting & social/emotional wellbeing classes & cultural proficiency workshops	\$88,553	👤
4.03 - Promote community service, college & university partnerships	N/C	🌿 All Students

