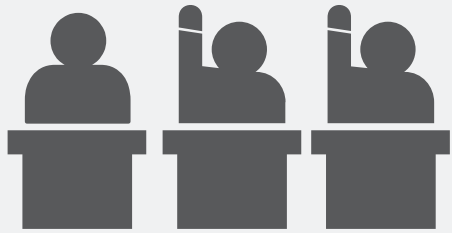


Local Control and Accountability Plan



DISTRICT STORY



10,304 TK-8th Grade STUDENTS



19 SCHOOLS



17 DISTINGUISHED Schools



886 EMPLOYEES

STUDENT GROUPS



31%
Low Income



29%
English Learners



<1%
Foster Youth



53%
High Need

Combined General Fund Revenues:
\$116,100,000

LCFF - General Purpose & Supplemental:
\$91,300,000 (79%)

Restricted - Categorical & Special Education:
\$16,800,000 (14%)

Unrestricted State & Fed:
\$3,900,000 (3%)

Parcel Taxes:
\$1,700,000 (2%)

Leases, Rentals, & Other local:
\$2,400,000 (2%)

BUDGET



General Fund Expenditures:
\$119,534,700

General Fund expenditures are broken down into the following categories:

Salaries & Benefits: 80%

Services: 11%

Books: 3%

Other: 6%

LCAP Expenditures:

\$111,567,066

Specified LCAP expenditures make up **93%** of General Fund expenditures.

Core Values

Student Learning, Respect, Integrity, Inclusivity, Positive Interdependence, & Quality Performance



District Vision

Academic, Social, & Emotional Student Success; Making a Difference



District Mission

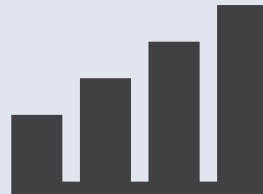
Ensure that every child's potential is achieved



GOAL

#1

INVESTING
\$60,294,331



CCSS ✓

Student Proficiency in Common Core State Standards

HIGHLIGHTED OUTCOMES AND METRICS



INCREASE ELA & MATH CAASPP SBAC SCORES

+5%



INCREASE ELA & MATH CA DASHBOARD INDICATORS

↑



INCREASE iREADY PREDICTED PROFICIENCY

+5%

HIGHLIGHTED ACTIONS, EXPENDITURES AND TARGETS

1.1 - Recruit, hire & retain highly qualified & diverse staff	\$56,642,443	
1.2 - Continue NGSS implementation	\$77,251	All Students
1.3 - Partners in Academic Learning Instructional Coaches for ELA & Math	\$692,087	FY LI EL
1.4 - PBL training for upper grade teachers	\$24,389	
1.5 - 2 PD & planning days for TK-5 teachers	\$100,807	



Local Control and Accountability Plan



GOAL #2
INVESTING \$6,585,763

Accelerate Proficiency of Students with High Needs

HIGHLIGHTED OUTCOMES AND METRICS

	INCREASE SUBGROUP ELA & MATH CAASPP SBAC SCORES	+10%
	INCREASE ENGLISH LEARNER PROGRESS	↑75%+

HIGHLIGHTED ACTIONS, EXPENDITURES AND TARGETS

2.1 - Comprehensive 2 year PD model	\$272,225	
2.2 - Three days of professional development for all certificated staff	\$831,591	
2.3 - English Learner teacher partners instructional coaches	\$1,771,674	

GOAL #3
INVESTING \$27,823,447

Inclusive Learning Environment for Students with Disabilities

HIGHLIGHTED OUTCOMES AND METRICS

	INCREASE SWD ELA & MATH CAASPP SBAC SCORES	+8-10%
	MEET THE PERFORMANCE INDICATOR REVIEW MEASURE STATE TARGETS	✓

HIGHLIGHTED ACTIONS, EXPENDITURES AND TARGETS

3.1 - Diverse stakeholder committee will develop a MTSS implementation plan	\$7,883	
3.2 - Resources for Autism Specific Preschool program & Severely Handicapped curriculum	\$908	
3.3 - Analyze intervention program effectiveness	\$11,225	

GOAL #4
INVESTING \$2,181,419

Master 21st Century Skills Using Technology

HIGHLIGHTED OUTCOMES AND METRICS

	INCREASE STUDENT DAILY TECHNOLOGY USE	↑90%
	INCREASE EL USE OF TECHNOLOGY TO MASTER ELD STANDARDS	↑100%

HIGHLIGHTED ACTIONS, EXPENDITURES AND TARGETS

4.1 - Refresh, maintain & repair Chromebooks & laptops	\$320,000	
4.2 - Edtech coaching & professional development	\$418,646	
4.3 - Maintain staff technology devices, online software, & internet infrastructure	\$557,373	

GOAL #5
INVESTING \$14,490,914

Safe, Engaging & Creative Learning Environments

HIGHLIGHTED OUTCOMES AND METRICS

	MAINTAIN GOOD OR EXCELLENT FACILITIES RATING	=
	DECREASE CHRONIC ABSENTEEISM	-1%

HIGHLIGHTED ACTIONS, EXPENDITURES AND TARGETS

5.1 - Implement, monitor, & provide PBIS PD for site teams	\$152,841	
5.2 - Ensure all facilities & sites are safe & positive learning environments	\$24,000	
5.3 - Provide student safety on the bus	\$3,291,320	

GOAL #6
INVESTING \$848,018

Actively Engage Parents & Community Members

HIGHLIGHTED OUTCOMES AND METRICS

	INCREASE POSITIVE RESPONSES ON CHKS PARENT SURVEY	+3%
	INCREASE PARENT ATTENDANCE AT DISTRICT MEETINGS	+10%

HIGHLIGHTED ACTIONS, EXPENDITURES AND TARGETS

6.1 - Continue school social workers & expand Student & Learning Supports	\$194,276	
6.2 - Use a variety of digital communication systems with families	see action 4.3	
6.3 - Diverse & qualified community liaisons at all sites	\$303,081	

Oak Grove School District



Ensure that every child's potential is achieved

* For additional LCAP resources click or scan the QR code or go to www.goboinfo.com and search for your district.