

# Local Control and Accountability Plan



### DISTRICT STORY

**9,877** TK-8th Grade STUDENTS

**17** SCHOOLS

**17** DISTINGUISHED Schools

**1,006** EMPLOYEES

### STUDENT GROUPS

- 35%** Low Income
- 25%** English Learners
- <1%** Foster Youth
- 49%** High Need

### BUDGET

Combined General Fund Revenues: **\$112,644,240**

General Fund Expenditures: **\$119,534,700**

General Fund expenditures are broken down into the following categories:

- Salaries: 58%
- Benefits: 23%
- Services: 8%
- Books: 2%
- Other: 9%

LCAP Expenditures: **\$114,490,556**

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

LCFF - General Purpose & Supplemental: **\$99,962,485** (84%)

State: **\$8,230,208** (7%)

Federal: **\$4,104,605** (4%)

Leases, Rentals, & Other local: **\$5,346,942** (5%)

### 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 **\$59,929,784**

## Student Proficiency in Common Core State Standards

### HIGHLIGHTED OUTCOMES AND METRICS

INCREASE ELA & MATH CAASPP SBAC SCORES	<b>53%</b> Math <b>61%</b> ELA
INCREASE ELA & MATH CA DASHBOARD INDICATORS	<b>↑</b>
PROVIDE ACCESS TO A BROAD COURSE OF STUDY	<b>= 100%</b>

### HIGHLIGHTED ACTIONS, EXPENDITURES AND TARGETS

1.1 - Recruit, hire & retain highly qualified & diverse staff	<b>\$56,082,062</b>	All Students
1.2 - Continue NGSS implementation	<b>\$76,347</b>	
1.3 - Partners in Academic Learning Instructional Coaches for ELA & Math	<b>\$781,006</b>	English Learners
1.6 - Provide experiences in art, music, after school sports, electives, & other enrichment opportunities	<b>\$576,661</b>	All Students

### GOAL #2

INVESTING **\$6,031,344**

### Accelerate Proficiency of Students with High Needs

### HIGHLIGHTED OUTCOMES AND METRICS

INCREASE ELS CLASSIFIED AS "WELL DEVELOPED" ON ELPAC	<b>↑39.6%</b>
INCREASE ENGLISH LEARNER RECLASSIFICATION RATE	<b>↑12%</b>

### HIGHLIGHTED ACTIONS, EXPENDITURES AND TARGETS

2.1 - Comprehensive 2 year PD model	<b>\$151,299</b>	All Students
2.2 - Three days of professional development for all certificated staff	<b>\$841,547</b>	English Learners
2.3 - English Learner teacher partners instructional coaches	<b>\$1,827,422</b>	English Learners

### GOAL #3

INVESTING **\$28,579,149**

### Inclusive Learning Environment for Students with Disabilities

### HIGHLIGHTED OUTCOMES AND METRICS

INCREASE ELA & MATH CAASPP SBAC SCORES FOR STUDENTS WITH DISABILITIES	<b>+8-10%</b>
MEET THE PERFORMANCE INDICATOR REVIEW MEASURE STATE TARGETS	<b>✓</b>

### HIGHLIGHTED ACTIONS, EXPENDITURES AND TARGETS

3.1 - Diverse stakeholder committee will develop a MTSS implementation plan	<b>\$8,334</b>	Students with Disabilities
3.2 - Resources for Autism Specific Preschool program & Severely Handicapped curriculum	<b>\$33,575</b>	Students with Disabilities
3.3 - Analyze effectiveness of intervention programs	<b>\$92,234</b>	Students with Disabilities

### GOAL #4

INVESTING **\$2,474,269**

### Master 21st Century Skills Using Technology

### HIGHLIGHTED OUTCOMES AND METRICS

INCREASE STUDENT DAILY TECHNOLOGY USE	<b>↑95%</b>
ENSURE STUDENTS PARTICIPATE IN CAASPP TESTING ON CHROMEBOOKS & LAPTOPS	<b>↑95%</b>

### HIGHLIGHTED ACTIONS, EXPENDITURES AND TARGETS

4.1 - Refresh, maintain & repair Chromebooks & laptops for 2:1 ratio in grades TK-5 & 1:1 in grades 6-8	<b>\$520,000</b>	All
4.2 - Edtech coaching & professional development	<b>\$427,008</b>	
4.3 - Maintain staff technology devices, online software, & internet infrastructure	<b>\$637,811</b>	

### GOAL #5

INVESTING **\$16,405,526**

### Safe, Engaging & Creative Learning Environments

### HIGHLIGHTED OUTCOMES AND METRICS

MAINTAIN GOOD OR EXCELLENT FACILITIES RATING AT ALL SCHOOLS	<b>= 100%</b>
INCREASE ATTENDANCE RATE	<b>↑98%</b>

### HIGHLIGHTED ACTIONS, EXPENDITURES AND TARGETS

5.1 - Implement, monitor, & provide PBIS professional development for site teams	<b>\$161,963</b>	All
5.3 - Provide student safety on the bus	<b>\$3,653,361</b>	Students with Disabilities
5.4 - Provide individual and small group mental health services to students in need	<b>\$110,056</b>	English Learners

### GOAL #6

INVESTING **\$1,070,484**

### Actively Engage Parents & Community Members

### HIGHLIGHTED OUTCOMES AND METRICS

INCREASE POSITIVE RESPONSES ON CHKS PARENT SURVEY	<b>+5%</b>
INCREASE PARENT ATTENDANCE AT DISTRICT MEETINGS	<b>+10%</b>

### HIGHLIGHTED ACTIONS, EXPENDITURES AND TARGETS

6.1 - Continue school social workers & expand Student & Learning Supports	<b>\$110,203</b>	English Learners
6.3 - Diverse & qualified community liaisons at all sites	<b>\$360,712</b>	English Learners
6.6 - Continue to involve parents in district decision and input through committees & meetings	<b>\$9,773</b>	All

## 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](http://www.goboinfo.com) and search for your district.

