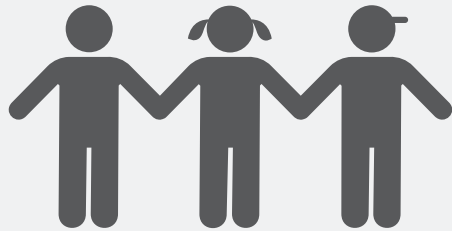


Local Control and Accountability Plan



DISTRICT STORY



20,403 TK-8th grade STUDENTS

32
SCHOOLS

3
CA DISTINGUISHED
Schools

2,169
EMPLOYEES

STUDENT GROUPS

87%
Low Income

26%
English Learners

<1%
Foster Youth

9%
Homeless

13%
Special Education

89%
Unduplicated

Award-Winning Programs

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



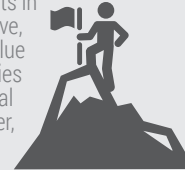
College Supports & Services

Graduate support & awareness through the OMSD Promise Scholars Foundation

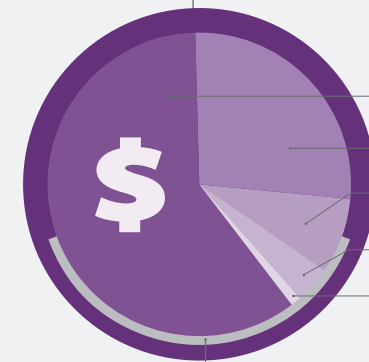


District Mission

OMSD is committed to providing a world-class education to all students in safe, respectful, culturally responsive, & welcoming environments that value & empower students, staff, & families to be successful in a dynamic global society by cultivating college, career, & community partnerships



BUDGET



General Fund Expenditures:
\$343,380,418

General Fund expenditures are broken down into the following categories:

- Salaries:** 59%
- Benefits:** 27%
- Services:** 8%
- Books:** 4%
- Other:** 2%

LCAP Expenditures:
\$128,850,928

Specified LCAP expenditures make up **38%** of General Fund expenditures.

GOAL

#1

INVESTING
\$58,362,551



Provide a High Quality Learning Environment

HIGHLIGHTED OUTCOMES & METRICS

	MAINTAIN APPROPRIATELY ASSIGNED AND FULLY CREDENTIALLED TEACHERS	= 100%
	INCREASE PERFORMANCE ON MATH AND ELA CAASPP ASSESSMENTS	+ 20 pts
	MAINTAIN ACCESS TO STANDARDS-ALIGNED INSTRUCTIONAL MATERIALS	= 100%
	REDUCE RATE OF CHRONIC ABSENTEEISM	↓ 7.5%
	INCREASE ATTENDANCE RATE	↑ 97.7%

HIGHLIGHTED ACTIONS, EXPENDITURES, & TARGETS

1.1 - Provide bus transportation to and from school to students who live more than 3.5 miles away from their school.	\$3,104,172	
1.3 - Improve infrastructure systems, provide student hotspots, and distribute student and staff technology devices to promote access to virtual and digital learning	\$1,684,677	
1.6 - Expand efforts to recruit and retain staff to support and maintain rigorous academic learning environments and Social-Emotional and mental health services	\$114,934	
1.7 - Continue to provide all students with core adopted textbooks and materials	\$1,501,000	
1.9 - Ensure a safe and effective learning environment for our students and staff	\$8,429,938	



Local Control and Accountability Plan



GOAL #2 INVESTING \$52,572,202



Support Academic Achievement of All Students

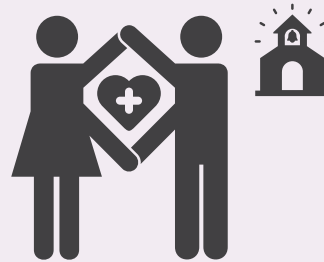
HIGHLIGHTED OUTCOMES & METRICS +*

	IMPROVE PERFORMANCE ON IREADY MATH AND READING ASSESSMENTS	+ 5%
	INCREASE ENGLISH LEARNER PROGRESS	↑ 55% <small>English learners making progress on English language progress indicator</small>
	MAINTAIN ACCESS TO A BROAD COURSE OF STUDY	= 100%

HIGHLIGHTED ACTIONS, EXPENDITURES, & TARGETS +*

2.4 - Provide resources in educational technology	\$762,234	
2.5 - Promote first generation college-goers & provide equitable access to courses	\$448,606	
2.7 - Provide PD, resources, & support to educators to ensure high levels of early literacy	\$2,750,953	
2.8 - Continue to design and implement MTSS	\$232,584	

GOAL #3 INVESTING \$16,853,956



Foster Student Engagement & Social-Emotional Wellbeing

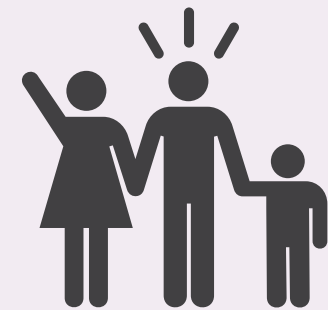
HIGHLIGHTED OUTCOMES & METRICS +*

	INCREASE POSITIVE RESPONSE RATE ON MTSS FAMILY SURVEY	↑ 90% School connectedness 98% Caring adults in school
	REDUCE SUSPENSION RATE	↓ 0%
	INCREASE POSITIVE RESPONSES ON CALIFORNIA HEALTHY KIDS SURVEY	↑

HIGHLIGHTED ACTIONS, EXPENDITURES, & TARGETS +*

3.5 - Provide mental health services	\$43,910	
3.6 - Provide staff with mental health and deescalating crisis response training	\$41,940	
3.7 - School mentors & outreach consultants will provide students with social-emotional support	\$1,130,740	
3.11 - Ensure safety in-person and online	\$669,093	

GOAL #4 INVESTING \$1,062,219



Support Parent & Community Engagement

HIGHLIGHTED OUTCOMES & METRICS +*

	INCREASE ENGLISH LEARNER RECLASSIFICATION RATE	↑ 15.9%
	MAINTAIN SITE PARENT INVOLVEMENT GOALS AND ACTIONS AT ALL SCHOOLS	= 100%
	INCREASE PARENTS INVOLVED IN LCAP THOUGHT EXCHANGE	+ 20%

HIGHLIGHTED ACTIONS, EXPENDITURES, & TARGETS +*

4.1 - Provide a fully staffed Parent Educational Center	\$356,682	
4.2 - Provide an annual conference featuring educational workshops	\$32,000	
4.5 - Offer capacity building workshops for families of English learners	\$125,605	

