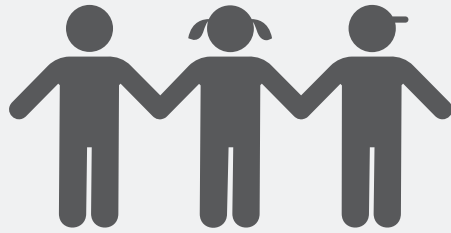


Local Control and Accountability Plan



DISTRICT STORY



21,325 TK-8TH STUDENTS

32
SCHOOLS

CA DISTINGUISHED
Schools

2,532
EMPLOYEES

STUDENT GROUPS



87%
Low Income



26%
English Learners



1%
Foster Youth



89%
High Need

Award-Winning Programs

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



College Supports & Services

Graduate support and 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:
\$272,102,124

General Fund expenditures are broken down into the following categories:

LCAP Expenditures:
\$109,425,363

Specified LCAP expenditures make up **40%** of General Fund expenditures.

GOAL

#1

INVESTING
\$92,198,057



High Quality Learning Environment

HIGHLIGHTED EXPECTED OUTCOMES & 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 & TARGETS

Action	Expenditure	Target
1.00 - Conduct regular salary studies to help recruit and retain highly qualified teachers and staff	\$17,519,216	All Students
1.02 - Elementary administrators that support student engagement, academic & social-emotional monitoring, & student safety	\$4,195,589	EL, FY, LI
1.04 - Ensure SPED staff to support programs & services	\$31,250,942	LI
1.06 - Enhance, repair, & maintain school & District facilities	\$7,949,213	All Students
1.09 - Technology Teachers on Assignment & Information Services Support Techs support digital literacy professional development	\$1,910,304	Low Income

Local Control and Accountability Plan



GOAL #2 INVESTING \$8,383,727



Increase Academic Achievement

HIGHLIGHTED EXPECTED OUTCOMES & METRICS +*

	INCREASE STUDENT MATH ACHIEVEMENT	+ 9.3 pts towards standard
	REDUCE LONG TERM ENGLISH LEARNERS	↓ 632
	MAINTAIN ALL STUDENTS ENROLLED IN CORE SUBJECTS	= 100%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS +*

2.02 - Student progress monitoring system (summative & formative assessments)	\$432,900		Low Income
2.11 - Maintain magnet programs, alternative learning pathways, & VAPA course access	\$1,126,106		
2.21 - EL coaching & PD for teachers, administrators, coaches, & other personnel	\$198,590		

GOAL #3 INVESTING \$8,139,872



Increase Student Engagement

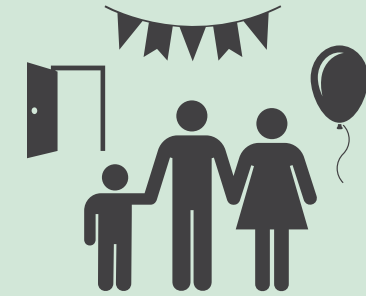
HIGHLIGHTED EXPECTED OUTCOMES & METRICS +*

	DECREASE SUSPENSION RATE	↓ 1.9%
	DECREASE CHRONIC ABSENTEEISM	↓ 7.2%
	INCREASE ATTENDANCE RATE	↑ 97.7%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS +*

3.02 - Ensure daily chronic absenteeism monitoring & provide family resources & support	\$156,294		FY
3.06 - Maintain clinical supervision for mental health crisis intervention	\$795,496		LI
3.15 - Provide career awareness and interest explorations	\$157,534		

GOAL #4 INVESTING \$703,707



Increase Parent Engagement

HIGHLIGHTED EXPECTED OUTCOMES & METRICS +*

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

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS +*

4.00 - Provide parent education and leadership workshops	\$284,636		EL
4.01 - Annual Parent Leadership Conference	\$284,636		FY
4.02 - Positive parenting & social/emotional wellbeing classes & cultural proficiency workshops	\$94,290		LI

