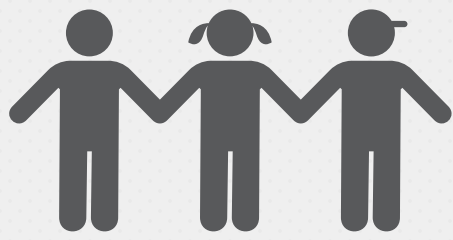


Local Control and Accountability Plan

Saddleback Valley USD
2017-18 Highlights



DISTRICT STORY



29,000 TK-12 STUDENTS

35 SCHOOLS

29 DISTINGUISHED Schools

2,260 EMPLOYEES

SUBGROUPS

28%
Low Income

18%
English Learners

<1%
Foster Youth

30%
High Need

Future Readiness Educational Programs

Ensure college & career readiness, 21st Century skills & 3Cs mastery



Broad Course of Study

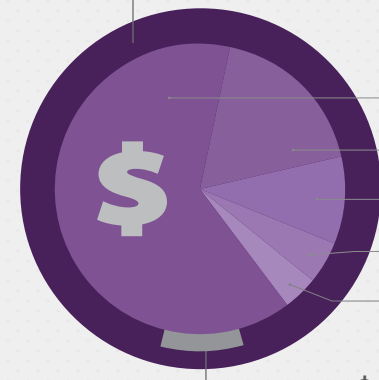
Curricular emphasis in language arts, math, science, GATE & AP, IB, second language support or immersion, & CTE

District Vision

Preparing today's students to succeed in tomorrow's world



BUDGET



General Fund Expenditures:
\$281,040,852

General Fund expenditures are broken down into the following categories:

- Salaries: 57%
- Benefits: 28%
- Services: 9%
- Books: 4%
- Other: 2%

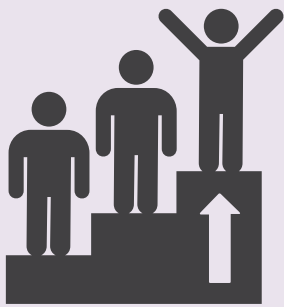
LCAP Expenditures:
\$23,090,095

Specified LCAP expenditures make up **8%** of General Fund expenditures.

GOAL #1

#1

INVESTING **\$14,839,113**



Improve Student Performance & Literacy

HIGHLIGHTED OUTCOMES & METRICS



INCREASE CAASPP MEETING/EXCEEDING GRADES



INCREASE CAASPP AVERAGE POINTS FROM LEVEL 3



INCREASE ELS MAKING PROGRESS



INCREASE EL RECLASSIFICATION RATE



INCREASE PT ELA GRADES



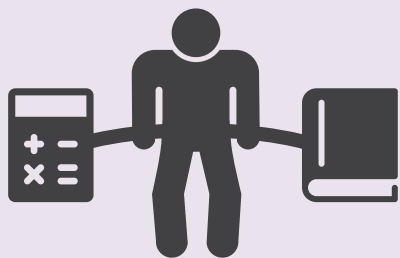
HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1.1 - Maintain K-12 class sizes	\$4,552,144	All Students
1.2 - Professional Learning Opportunities & PD for all staff	\$1,389,272	All Students
1.3 - Maintain infrastructure to support professional learning & site leadership	\$1,173,413	All Students
1.4 - Appropriate, current instructional materials & assessment tools	\$3,987,000	All Students
1.5 - Develop curriculum to implement standards, instructional strategies, assessment practices & materials	\$256,337	All Students
1.6 - Implement arts education strategic plan	\$35,000	All Students
1.7 - Provide support & maintain 7-11th grade intervention sections	\$180,065	EL, LI, FY
1.8 - Assess, monitor & support all EL & RFP students	\$401,598	English Learners

GOAL #2

#2

INVESTING **\$2,598,090**

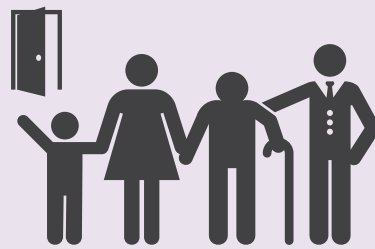


Improve Access to Rigorous Academics

GOAL #3

#3

INVESTING **\$3,364,022**

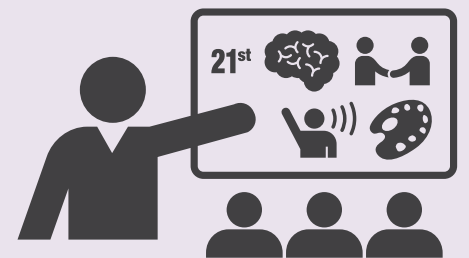


Increase Student Engagement & Parent Involvement

GOAL #4

#4

INVESTING **\$2,320,367**



Expand 21st Century Tech & Learning

HIGHLIGHTED OUTCOMES & METRICS



INCREASE GRADUATION RATES



INCREASE "A-G" SUCCESS



INCREASE AP, IB, & DUAL CREDIT ENROLLMENT



HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

2.1 - Develop & implement MTSS prevention/intervention program	\$383,066	All Students
2.2 - Provide counselors & effective infrastructure	\$1,227,614	All Students
2.3 - Increase "A-G" approved courses & pass rate	\$195,000	All Students

HIGHLIGHTED OUTCOMES & METRICS



DECREASE CHRONIC ABSENTEE RATE



INCREASE ATTENDANCE RATES



DECREASE SUSPENSION RATES



HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

3.1 - Implement & expand AVID	\$346,917	All Students
3.2 - ELD enrichment program	\$180,000	EL
3.3 - Continue high school intervention counselors	\$420,518	All Students
3.4 - Social/emotional support staff for students in need	\$345,449	All Students
3.5 - Continue Parent Advisory Committees	\$17,678	All Students

HIGHLIGHTED OUTCOMES & METRICS



INCREASE STUDENT DEVICE USE FOR IN-CLASS INSTRUCTION



MEET/EXCEED DIGITAL STANDARDS PERFORMANCE TASK



INCREASE ED TECH PD PARTICIPATION



HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

4.1 - Equitable teacher & student digital, classroom equipment across all sites	\$767,000	All Students
4.2 - Strengthen technology infrastructure	\$1,388,367	All Students
4.3 - Continue & expand PLOs (Ed tech, Digital Citizenship, Digital Standards, effective communication, etc.)	\$165,000	All Students

