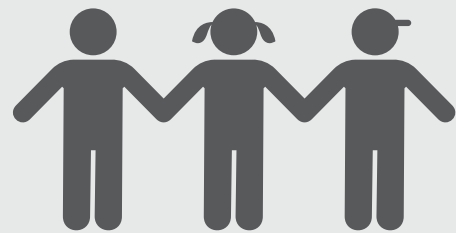


Local Control and Accountability Plan

Plan Summary, 2017-18

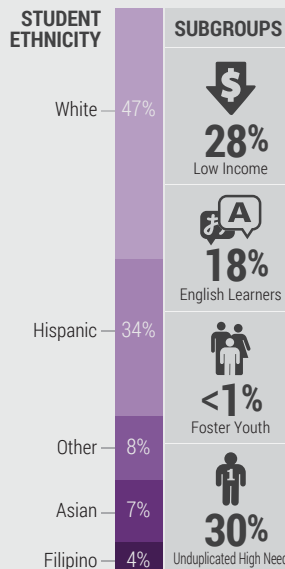


29,000 TK-12 STUDENTS

35 SCHOOLS

29 DISTINGUISHED Schools

2,260 EMPLOYEES



DISTRICT STORY

Future Readiness Educational Programs

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



Broad Course of Study

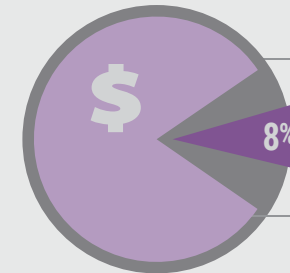
Curricular emphasis in language arts, math, science, GATE & AP, IB, second language support or immersion, & CTE

District Vision

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



BUDGET



General Fund Expenditures:
\$281,040,852

LCAP Expenditures:
\$23,090,095

LCFF Revenues:
\$228,149,594

(Totals Budgeted for 2017-18 LCAP Year)

Additional Expenditures Not Specified in the LCAP:

- Hiring & development of teachers, certificated staff, para-educators & support staff	\$213,800,000
- District plant services & maintenance program (staffing, utilities, equipment, repair, building supplies & contracts accounts)	\$24,300,000
- District operations (human resources, accounting, purchasing, warehouse, facilities)	\$7,500,000
- Centralized data processing & infrastructure	\$5,200,000
- Other outgo	\$6,200,000
- Co-curricular activities	\$900,000

LCAP HIGHLIGHTS

GOAL #1



Improve Student Performance & Literacy

Highlighted Actions & Expenditures

1.2 - Provide PLO & PD for all staff	\$2,778,544
1.3 - Maintain staffing to support PLO & Site leadership	\$1,173,413
1.4 - Instructional materials & assessment tools	\$3,987,000
1.10 - Continue/expand PLO & collaboration	\$2,285,796

GOAL #2



Improve Access to Rigorous Academics

Highlighted Actions & Expenditures

2.1 - Develop & implement MTSS prevention/intervention program	\$383,066
2.2 - Provide counselors & effective infrastructure	\$1,227,614
2.3 - Increase "A-G" courses & pass rate	\$195,000
2.5 - Implement K-8 Virtual Academy	\$291,053

GOAL #3



Increase Student Engagement & Parent Involvement

Highlighted Actions & Expenditures

3.1 - AVID implementation & expansion	\$346,917
3.2 - ELD summer enrichment program	\$180,000
3.3 - Continue high school intervention counselors	\$420,518
3.7 - Expand parent communication & resources	\$82,347

GOAL #4







Expand 21st Century Tech & Learning

Highlighted Actions & Expenditures







4.1 - Equitable teacher & student digital, classroom equipment	\$767,000
4.2 - Strengthen technology infrastructure	\$1,388,367
4.3 - Continue & expand professional learning opportunities	\$165,000

GREATEST PROGRESS

<p>Maintained high graduation rate</p> 	<p>Indicator: California School Dashboard</p>  <p>Status: Very High Change: Maintained</p>
<p>Maintained low suspension rate</p> 	<p>Indicator: California School Dashboard</p>  <p>Status: Low Change: Maintained</p>

- Planned Actions to Maintain Progress:**
- 1.2 - Provide professional development for all staff
 - 1.7 - Provide support & maintain intervention sections grades 7-11
 - 1.9 - Lower class sizes & support students struggling in ELA & Math & EL, LI, & FY

GREATEST NEEDS

<p>Improve math assessment</p> 	<p>Indicator: California School Dashboard</p>  <p>Status: High Change: Maintained</p>
<p>Improve ELA assessment</p> 	<p>Indicator: California School Dashboard</p>  <p>Status: High Change: Declined</p>
<p>Improve EL progress</p> 	<p>Indicator: California School Dashboard</p>  <p>Status: High Change: Increased</p>

- Planned Actions to Address Needs:**
- 2.1 - Develop & implement MTSS prevention/intervention program
 - 3.1 - AVID implementation & expansion (part-time coordinator, PLO)
 - 4.1 - Equitable digital equipment for classroom teachers & students across all sites



PERFORMANCE GAPS

Subgroup in Need: 	State Indicators: 	2. Suspension Rate	5. College/Career Readiness
		3. English Progress	6. ELA Assessment
		4. Graduation Rate	7. Math Assessment
		1. Chronic Absenteeism	


English Learners						
Foster Youth						
Homeless						
SED						
SWD						
African American						
Hispanic						
Pacific Islander						

- Planned Actions to Address Performance Gaps:**
- 1.8 - Assess, monitor & support all EL & RFP students (Language assessment center, CELDT, ELPAC, etc.)
 - 2.2 - Provide counselors & effective infrastructure (Prevention/Intervention resource, A-G & CTE guidance, student services staff, etc.)

INCREASED OR IMPROVED SERVICES


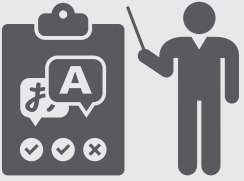
Improve course placement

for  


 

ELD instructional assistants, academic coaches & teachers

for 

ELD embedded in daily instruction

for 

Bilingual community liaison & parent advocate salaries

for 



GOAL #1





IMPROVE STUDENT PROFICIENCY

Actual 2016-17 Expenditures
\$12,441,666

Overall Status:

In Progress

↕ Outcomes - Highlighted Achievements	Expected Metrics	Actual Metrics	Progress	Total Planned	Progress Made	% of Progress
- Increased ELA CAASPP scores	+5%	+5%	✓	10 Outcomes	6 Outcomes	60% 
- Maintained teachers appropriately assigned & credentialed	100%	100%	✓			
- Maintained sufficient instructional materials	100%	100%	✓			
🔨 Actions - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Progress	Total Planned	Progress Made	% of Progress
- Maintained 4-12 & reduced 9-12 class size	\$4,848,828	\$4,848,828	✓	8 Actions	8 Actions	100% 
- Provided PLO & PD for all staff members	\$903,940	\$903,940	✓			
- Maintained professional learning infrastructure & site leadership	\$989,413	\$989,413	✓			



GOAL #2





IMPROVE LITERACY

Actual 2016-17 Expenditures
\$3,048,626

Overall Status:

In Progress

↕ Outcomes - Highlighted Achievements	Expected Metrics	Actual Metrics	Progress	Total Planned	Progress Made	% of Progress
- Increased schools meeting site literacy goals	+24%	+16%	🕒	2 Outcomes	1 Outcomes	50% 
- Maintained students earning Seal of Biliteracy	Increase	Maintained	🕒			
🔨 Actions - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Progress	Total Planned	Progress Made	% of Progress
- Reading goal implementation site based support	\$287,060	\$258,354	✓	4 Actions	4 Actions	100% 
- Continued smaller EL, LI, & FY class sizes	\$438,134	\$438,134	✓			
- Reduced class sizes & supported students in reading & math	\$105,600	\$105,600	✓			



*See page 14 for a list of acronyms.



GOAL #3



RIGOROUS ACADEMICS

Actual 2016-17 Expenditures

\$1,979,210

Overall Status:



In Progress

✚ Outcomes - Highlighted Achievements	Expected Metrics	Actual Metrics	Progress	Total Planned	Progress Made	% of Progress
- Increased A-G completion	+5%	+2%		11	4	36%
- Maintained AP, IB, Dual Credit enrollment	Increase	Maintained				
- Increased ELA EAP scores	+5%	+3%				
- Increased ELA EAP scores				Outcomes	Outcomes	
🔨 Actions - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Progress	Total Planned	Progress Made	% of Progress
- Provided counselors & effective infrastructure	\$1,360,775	\$1,360,775		4	4	100%
- Increased "A-G" approved courses	\$66,000	\$89,000				
- Provided unduplicated students site-based support	\$269,310	\$269,310				
				Actions	Actions	



GOAL #4



INCREASE STUDENT & PARENT ENGAGEMENT

Actual 2016-17 Expenditures

\$3,392,698

Overall Status:



In Progress

✚ Outcomes - Highlighted Achievements	Expected Metrics	Actual Metrics	Progress	Total Planned	Progress Made	% of Progress
- Decreased student expulsion days	-2%	-4%		12	5	42%
- Maintained low Middle School drop-out rate	0%	0%				
- Increased "Schools are safe place to learn" reports	98%	98%				
				Outcomes	Outcomes	
🔨 Actions - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Progress	Total Planned	Progress Made	% of Progress
- Continued elementary summer ELD enrichment program	\$138,000	\$138,000		8	8	100%
- Continued full-time intervention counselors	\$370,850	\$370,850				
- Provided social/emotional support staff	\$300,899	\$300,899				
				Actions	Actions	



*See page 14 for a list of acronyms.



GOAL
#5



EXPAND 21ST CENTURY LEARNING

Actual 2016-17 Expenditures

\$2,703,150

Overall Status:



In Progress

↕ Outcomes - Highlighted Achievements	Expected Metrics	Actual Metrics	Progress	Total Planned	Progress Made	% of Progress
- Increased 1:1 device ratio percentage	Increase	Pending	🕒	6	pending	🕒
- Increased digital Standards metrics recording	Increase	Pending	🕒			
- Increased technology PD attendance	Increase	Pending	🕒			
🔨 Actions - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Progress	Total Planned	Progress Made	% of Progress
- Continued appropriate teacher & student digital equipment	\$967,000	\$967,000	✓	3	3	100%
- Strengthened technology infrastructure	\$1,500,990	\$1,500,990	✓			
- Expanded Professional Learning Opportunities	\$235,160	\$235,160	✓			



**TOTAL
LCAP
SPENDING**

Total **Planned** 2016-17 LCAP Expenditures

\$25,516,713

vs.

Total **Actual** 2016-17 LCAP Expenditures

\$23,565,350

=

Towards Full Support of Targeted Students

92%

Almost Met Full Spending



Saddleback Valley
Unified School District



*See page 14 for a list of acronyms.

Stakeholder Engagement



1

SURVEY
Conducted



10

WORKSHOPS
Held



887

STAKEHOLDERS
Engaged



2

BOARD MEETINGS
Convened



11

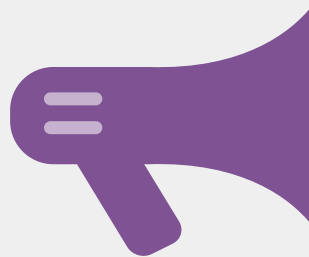
GROUPS
Involved

Groups include:
Parents, Students,
Teachers, Staff,
Administrators,
Cabinet, Trustees,
DELAC, DDT, PTA/
PTO, Employee
Association Leaders.



Checklist of Items Shared:

- District Profile Data
- State Education Priorities
- LCAP & LCFF Overview
- School Site Plans
- Input Forms



SVUSD has informed, consulted, and involved school stakeholders in the process of creating the LCAP as summarized above. Communications to stakeholders includes:



Website, email, phone, word of mouth, meetings.

Service Improvement & Fiscal Transparency



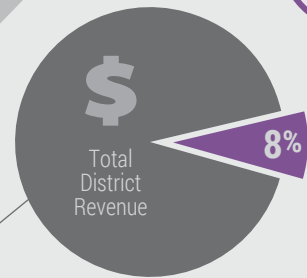
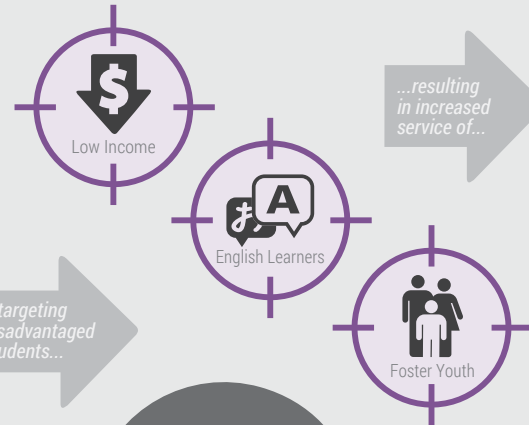
California law mandates Local Control Funding Formula consisting of 3 tiers, with 2 tiers...



Concentration Grant	\$12,431,806
Supplemental Grant	
Base Grant	\$215,417,788
Other Revenue (state & local)	\$37,335,311
Federal Revenue	\$9,790,397

Total Revenue: **\$274,975,302**

...targeting disadvantaged students...



Total Specified 2017-18 LCAP Expenditures:

↑ **6%**

2017-18 Expected Service Improvement Using

\$12,431,806

In Total Concentration & Supplemental Grants vs.

\$23,121,592

= **186%** Towards Full Support of Targeted Students

*See page 14 for a list of acronyms.

GOAL

#1



Improve Student Performance, Literacy & Progress in All Content Areas

GOAL DETAILS

STATE PRIORITIES

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes









STATUS

New

Modified



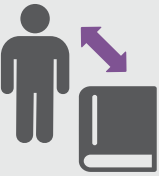







Unchanged

EXPECTED 2017-18 MEASURABLE **OUTCOMES**







<p>1.1</p>  <p style="text-align: center; font-weight: bold;">INCREASE CAASPP MEETING/EXCEEDING GRADES</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>2017-18 Metric</th> <th></th> </tr> </thead> <tbody> <tr><td>All ELA</td><td style="text-align: right;">↑ 66%</td></tr> <tr><td>EL ELA</td><td style="text-align: right;">↑ 21%</td></tr> <tr><td>SED ELA</td><td style="text-align: right;">↑ 41%</td></tr> <tr><td>SWD ELA</td><td style="text-align: right;">↑ 24%</td></tr> <tr><td>All Math</td><td style="text-align: right;">↑ 51%</td></tr> <tr><td>EL Math</td><td style="text-align: right;">↑ 14%</td></tr> <tr><td>SED Math</td><td style="text-align: right;">↑ 26%</td></tr> <tr><td>SWD Math</td><td style="text-align: right;">↑ 17%</td></tr> </tbody> </table>	2017-18 Metric		All ELA	↑ 66%	EL ELA	↑ 21%	SED ELA	↑ 41%	SWD ELA	↑ 24%	All Math	↑ 51%	EL Math	↑ 14%	SED Math	↑ 26%	SWD Math	↑ 17%	<p>1.2</p>  <p style="text-align: center; font-weight: bold;">INCREASE CAASPP AVERAGE POINTS FROM LEVEL 3</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>2017-18 Metric</th> <th></th> </tr> </thead> <tbody> <tr><td>All ELA</td><td style="text-align: right;">↑ +30 pts</td></tr> <tr><td>EL ELA</td><td style="text-align: right;">↑ -24 pts</td></tr> <tr><td>SED ELA</td><td style="text-align: right;">↑ -23 pts</td></tr> <tr><td>SWD ELA</td><td style="text-align: right;">↑ -49 pts</td></tr> <tr><td>All Math</td><td style="text-align: right;">↑ +3 pts</td></tr> <tr><td>EL Math</td><td style="text-align: right;">↑ -54 pts</td></tr> <tr><td>SED Math</td><td style="text-align: right;">↑ -55 pts</td></tr> <tr><td>SWD Math</td><td style="text-align: right;">↑ -79 pts</td></tr> </tbody> </table>	2017-18 Metric		All ELA	↑ +30 pts	EL ELA	↑ -24 pts	SED ELA	↑ -23 pts	SWD ELA	↑ -49 pts	All Math	↑ +3 pts	EL Math	↑ -54 pts	SED Math	↑ -55 pts	SWD Math	↑ -79 pts	<p>1.3</p>  <p style="text-align: center; font-weight: bold;">INCREASE ELs MAKING PROGRESS</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td style="text-align: center;">2017-18 ↑</td> <td style="text-align: center;">↘ 73%</td> </tr> </tbody> </table>	2017-18 ↑	↘ 73%	<p>1.4</p>  <p style="text-align: center; font-weight: bold;">INCREASE EL RECLASSIFICATION RATE</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td style="text-align: center;">2017-18 ↑</td> <td style="text-align: center;">↘ 7.4%</td> </tr> </tbody> </table>	2017-18 ↑	↘ 7.4%
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<p>1.5</p>  <p style="text-align: center; font-weight: bold;">INCREASE PT ELA GRADES</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>2017-18 Metric</th> <th></th> </tr> </thead> <tbody> <tr><td colspan="2" style="text-align: center;">↘ Set K-6 Baseline</td></tr> <tr><td>9-12 All</td><td style="text-align: right;">↑ 62%</td></tr> <tr><td>9-12 EL</td><td style="text-align: right;">↑ 17%</td></tr> <tr><td>9-12 SED</td><td style="text-align: right;">↑ 25%</td></tr> <tr><td>9-12 SWD</td><td style="text-align: right;">↑ 44%</td></tr> </tbody> </table>	2017-18 Metric		↘ Set K-6 Baseline		9-12 All	↑ 62%	9-12 EL	↑ 17%	9-12 SED	↑ 25%	9-12 SWD	↑ 44%	<p>1.6</p>  <p style="text-align: center; font-weight: bold;">INCREASE PT MATH GRADES</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td style="text-align: center;">2017-18 ↘</td> <td style="text-align: center;">Set baselines</td> </tr> </tbody> </table>	2017-18 ↘	Set baselines	<p>1.7</p>  <p style="text-align: center; font-weight: bold;">INCREASE PT SCIENCE GRADES</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td style="text-align: center;">2017-18 ↘</td> <td style="text-align: center;">Set baselines</td> </tr> </tbody> </table>	2017-18 ↘	Set baselines	<p>1.8</p>  <p style="text-align: center; font-weight: bold;">INCREASE PT SOCIAL SCIENCE GRADES</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>2017-18 Metric</th> <th></th> </tr> </thead> <tbody> <tr><td>7-8 All</td><td style="text-align: right;">↑ 64%</td></tr> <tr><td>7-8 EL</td><td style="text-align: right;">↑ 29%</td></tr> <tr><td>7-8 SED</td><td style="text-align: right;">↑ 29%</td></tr> <tr><td>7-8 SWD</td><td style="text-align: right;">↑ 49%</td></tr> <tr><td colspan="2" style="text-align: center;">↘ Set 9-12 Baseline</td></tr> </tbody> </table>	2017-18 Metric		7-8 All	↑ 64%	7-8 EL	↑ 29%	7-8 SED	↑ 29%	7-8 SWD	↑ 49%	↘ Set 9-12 Baseline													
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*See page 14 for a list of acronyms.

EXPECTED 2017-18 MEASURABLE OUTCOMES

<p>1.9</p>  <p>INCREASE GRADE LEVEL LEXILE BANDS</p>	<p>1.10</p>  <p>MAINTAIN APPROPRIATELY ASSIGNED TEACHERS</p>	<p>1.11</p>  <p>ACCESS TO CURRICULUM-ALIGNED INSTRUCTIONAL MATERIALS</p>	<p>1.12</p>  <p>INCREASE STUDENTS EARNING SSB & GSSMD</p>
<p>2017-18  Set baseline</p>	<p>2017-18 = 100%  100%</p>	<p>2017-18 = 100%  100%</p>	<p>2017-18  SSB  16%  2017-18 Set GSSMD Baseline</p>

EXPECTED 2017-18 ACTIONS & EXPENDITURES

Goal #1	Action / Service	Amount	Target	Status	
1.1 - Maintain K-12 class sizes		\$4,552,144	 All Students	 Modified	
1.2 - Professional Learning Opportunities & Professional Development for all staff (Instructional standards & frameworks, subgroup student strategies, induction, admin leadership, equity & access, CER support)		\$1,389,272			
1.3 - Maintain infrastructure to support professional learning & site leadership (Elementary & secondary chairs, Ed. services staff, site admin & training)		\$1,173,413			
1.4 - Appropriate, current instructional materials & assessment tools (Textbooks, online subscriptions, software licenses, SRI)		\$3,987,000			
1.5 - Develop curriculum to implement standards, instructional strategies, assessment practices & materials		\$256,337			 Unchanged
1.6 - Implement arts education strategic plan (Leadership, PD, core curriculum)		\$35,000			
1.7 - Provide support & maintain 7-11th grade intervention sections		\$180,065			
1.8 - Assess, monitor & support all EL & RFEP students (Language assessment center, CELDT, ELPAC, etc.)		\$401,598			 New
1.9 - Smaller class sizes & support students struggling in ELA & Math (Reading intervention sections, courses & programs)		\$578,488			 New
1.10 - Continue & expand professional learning & collaboration opportunities (coaches, literacy skills & capacities, ELD framework)		\$2,285,796			 New

*See page 14 for a list of acronyms.

GOAL

#2



Improve Access to Rigorous Academics

GOAL DETAILS

STATE PRIORITIES

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes







STATUS

New

Modified

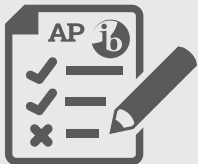
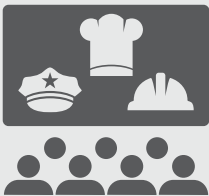


Unchanged

EXPECTED 2017-18 MEASURABLE OUTCOMES

<p>2.1</p>  <p style="text-align: center; margin-top: 10px;">INCREASE GRADUATION RATES</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="font-size: 0.8em;">2017-18 Metric</th> <th style="font-size: 0.8em;">↓</th> </tr> </thead> <tbody> <tr> <td>All ↑</td> <td style="text-align: center; font-size: 1.2em;">96%</td> </tr> <tr> <td>EL ↑</td> <td style="text-align: center; font-size: 1.2em;">84%</td> </tr> <tr> <td>SED ↑</td> <td style="text-align: center; font-size: 1.2em;">92%</td> </tr> <tr> <td>SWD ↑</td> <td style="text-align: center; font-size: 1.2em;">79%</td> </tr> </tbody> </table>	2017-18 Metric	↓	All ↑	96%	EL ↑	84%	SED ↑	92%	SWD ↑	79%	<p>2.2</p>  <p style="text-align: center; margin-top: 10px;">INCREASE "A-G" SUCCESS</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="font-size: 0.8em;">2017-18 Metric</th> <th style="font-size: 0.8em;">↓</th> </tr> </thead> <tbody> <tr> <td>↑ Completion Rate</td> <td style="text-align: center; font-size: 1.2em;">51%</td> </tr> <tr> <td>↑ Enrollment Rate</td> <td style="text-align: center; font-size: 1.2em;">71%</td> </tr> <tr> <td>↓ Set Passing Grade Baseline</td> <td></td> </tr> </tbody> </table>	2017-18 Metric	↓	↑ Completion Rate	51%	↑ Enrollment Rate	71%	↓ Set Passing Grade Baseline		<p>2.3</p>  <p style="text-align: center; margin-top: 10px;">INCREASE AP, IB, & DUAL CREDIT ENROLLMENT</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td style="text-align: center;">2017-18 ↑</td> <td style="text-align: center;">↓ 8%</td> </tr> </tbody> </table>	2017-18 ↑	↓ 8%
2017-18 Metric	↓																								
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<p>2.4</p>  <p style="text-align: center; margin-top: 10px;">INCREASE ARTICULATED COURSE ENROLLMENT</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td style="text-align: center;">2017-18 ↓</td> <td style="text-align: center;">Set baseline</td> </tr> </tbody> </table>		2017-18 ↓	Set baseline	<p>2.5</p>  <p style="text-align: center; margin-top: 10px;">INCREASE AP 3+ SCORES</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td style="text-align: center;">2017-18 ↑</td> <td style="text-align: center;">↓ 75%</td> </tr> </tbody> </table>	2017-18 ↑	↓ 75%																	
2017-18 ↓	Set baseline																								
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<table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td style="text-align: center;">2017-18 ↑</td> <td style="text-align: center;">ELA</td> <td style="text-align: center;">↓ 35%</td> <td style="text-align: center;">2017-18 ↑</td> <td style="text-align: center;">Math</td> <td style="text-align: center;">↓ 19%</td> </tr> </tbody> </table>		2017-18 ↑	ELA	↓ 35%	2017-18 ↑	Math	↓ 19%	<p>2.6</p>  <p style="text-align: center; margin-top: 10px;">INCREASE EAP COLLEGE READINESS</p>																	
2017-18 ↑	ELA	↓ 35%	2017-18 ↑	Math	↓ 19%																				

*See page 14 for a list of acronyms.

EXPECTED 2017-18 MEASURABLE **OUTCOMES**

<p>2.7</p>  <p>INCREASE ENROLLMENT & EXAM PARTICIPATION IN 1+ AP/IB COURSE</p>	<p>2.8</p>  <p>INCREASE CTE PATHWAY ENROLLMENT</p>	<p>2.9</p>  <p>INCREASE SDC & GATE PARTICIPATION</p>	<p>2.10</p>  <p>SET STUDENTS IDENTIFIED FOR INTERVENTION BASELINE</p>
<p>2017-18 ↓ Set baseline</p>	<p>2017-18 ↓ Set baseline</p>	<p>2017-18 ↑ SDC 5% 2017-18 ↑ GATE Cluster 5%</p>	<p>2017-18 ↓ Set baseline</p>

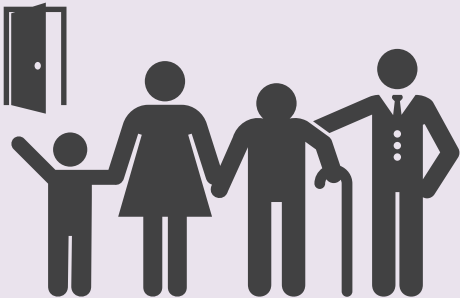
EXPECTED 2017-18 **ACTIONS & EXPENDITURES**

Goal #2	Action / Service	Amount	Target	Status
2.1	Develop & implement Multi-Tiered Systems of Support prevention/intervention program (response to needs, Beyond SST, Credit recovery, summer bridge program, etc.)	\$383,066	All Students	Modified
2.2	Provide counselors & effective infrastructure (Prevention/Intervention resource, A-G & CTE guidance, Student services staff, etc.)	\$1,227,614	↓	Unchanged
2.3	Increase “A-G” approved courses & pass rate (AP/IB, AP/IB trained teachers, online courses, CTE, NGSS, etc.)	\$195,000	↓	New
2.4	Provide site-based support & inclusive practices for unduplicated students	\$249,775	English Learners	New
2.5	Develop & implement K-8 Virtual Academy	\$291,053		
2.6	Implement effective & targeted MTSS program (Academic EL Coaches)	\$251,582		



*See page 14 for a list of acronyms.


GOAL #3




Increase Student Engagement & Parent Involvement

GOAL DETAILS

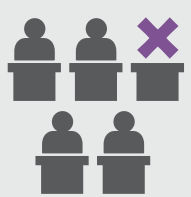





STATE PRIORITIES



STATUS







EXPECTED 2017-18 MEASURABLE **OUTCOMES**

<p>3.1</p>  <p style="text-align: center;">DECREASE CHRONIC ABSENTEE RATE</p>	2017-18 Metric		<p style="text-align: center;">All Students</p> <p style="text-align: center;">5.9%</p> <p style="text-align: center;">↓</p> <p style="text-align: center;">K-6</p> <p style="text-align: center;">4.6%</p> <p style="text-align: center;">↓</p> <p style="text-align: center;">7-8</p> <p style="text-align: center;">5%</p> <p style="text-align: center;">↓</p> <p style="text-align: center;">9-12</p> <p style="text-align: center;">8.4%</p>
<p>3.2</p>  <p style="text-align: center;">INCREASE ATTENDANCE RATES</p>	2017-18 Metric		<p style="text-align: center;">All Students</p> <p style="text-align: center;">95.5%</p> <p style="text-align: center;">↑</p> <p style="text-align: center;">EL</p> <p style="text-align: center;">96.7%</p> <p style="text-align: center;">↑</p> <p style="text-align: center;">SED</p> <p style="text-align: center;">96.3%</p> <p style="text-align: center;">↑</p> <p style="text-align: center;">SWD</p> <p style="text-align: center;">93.9%</p>
<p>3.3</p>  <p style="text-align: center;">DECREASE SUSPENSION RATES</p>	2017-18 Metric		<p style="text-align: center;">All Students</p> <p style="text-align: center;">1.7%</p> <p style="text-align: center;">↓</p> <p style="text-align: center;">EL</p> <p style="text-align: center;">2.6%</p> <p style="text-align: center;">↓</p> <p style="text-align: center;">SED</p> <p style="text-align: center;">3%</p> <p style="text-align: center;">↓</p> <p style="text-align: center;">SWD</p> <p style="text-align: center;">4.2%</p>
<p>3.4</p>  <p style="text-align: center;">DECREASE EXPULSION RATES</p>	2017-18 Metric		<p style="text-align: center;">All Students</p> <p style="text-align: center;">43</p> <p style="text-align: center;">↓</p> <p style="text-align: center;">EL</p> <p style="text-align: center;">7</p> <p style="text-align: center;">↓</p> <p style="text-align: center;">SED</p> <p style="text-align: center;">24</p> <p style="text-align: center;">↓</p> <p style="text-align: center;">SWD</p> <p style="text-align: center;">10</p>
<p>3.5</p>  <p style="text-align: center;">SCHOOL SITE COUNCIL MEETINGS >=2 PER YEAR</p>	2017-18		<p style="text-align: center;">= 100%</p> <p style="text-align: center;"> 100% </p>
<p>3.6</p>  <p style="text-align: center;">APPROPRIATE SCHOOLS HOLD 4 ELAC MEETINGS</p>	2017-18		<p style="text-align: center;">= 100%</p> <p style="text-align: center;"> 100% </p> <p style="text-align: center;"> 90% </p>

*See page 14 for a list of acronyms.

EXPECTED 2017-18 MEASURABLE OUTCOMES

<p>3.7</p>  <p>DECREASE OR MAINTAIN DROPOUT RATES</p> <table border="1"> <thead> <tr> <th>2017-18 Metric</th> <th>Change</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>HS All</td> <td>↑</td> <td>0%</td> </tr> <tr> <td>HS EL</td> <td>↑</td> <td>+0.4%</td> </tr> <tr> <td>HS SED</td> <td>↑</td> <td>-1.1%</td> </tr> <tr> <td>HS SWD</td> <td>↑</td> <td>+1.4%</td> </tr> <tr> <td>Middle School</td> <td>=</td> <td>0%</td> </tr> </tbody> </table>	2017-18 Metric	Change	Value	HS All	↑	0%	HS EL	↑	+0.4%	HS SED	↑	-1.1%	HS SWD	↑	+1.4%	Middle School	=	0%	<p>3.8</p>  <p>INCREASE POSITIVE SURVEY RESPONSES</p> <table border="1"> <tbody> <tr> <td>2017-18 Safe Environment</td> <td>↑</td> <td>98%</td> <td>98%</td> </tr> <tr> <td>2017-18 Child Likes School</td> <td>↑</td> <td>95%</td> <td>93%</td> </tr> </tbody> </table>	2017-18 Safe Environment	↑	98%	98%	2017-18 Child Likes School	↑	95%	93%	<p>3.9</p>  <p>EXEMPLARY FIT RATING</p> <table border="1"> <tbody> <tr> <td>2017-18</td> <td>↑</td> <td>95.6%+</td> <td>50%</td> </tr> </tbody> </table>	2017-18	↑	95.6%+	50%	<p>3.10</p>  <p>OPPORTUNITIES FOR PARENT EDUCATION</p> <table border="1"> <tbody> <tr> <td>2017-18</td> <td>↓</td> <td>Set baseline</td> </tr> </tbody> </table>	2017-18	↓	Set baseline
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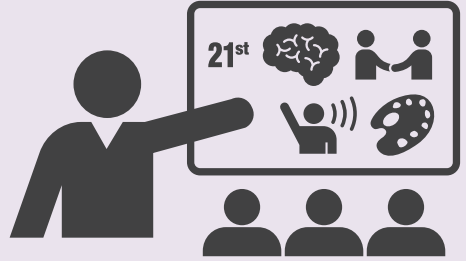
EXPECTED 2017-18 ACTIONS & EXPENDITURES

Goal #3	Action / Service	Amount	Target	Status
3.1	Implement & expand AVID (part-time coordinator, PLO)	\$346,917	English Learners	Modified
3.2	ELD enrichment program (continue grades 1-8 & expand to grades 9-11)	\$180,000	English Learners	Modified
3.3	Continue high school intervention counselors (student support, unduplicated student parent outreach)	\$420,518	All Students	Unchanged
3.4	Social/emotional support staff for students in need	\$345,449	All Students	Unchanged
3.5	Continue Parent Advisory Committees (School Site council, ELAC, DELAC, Community Advisory Committee, Superintendent's Forum)	\$17,678	All Students	Unchanged
3.6	Appropriate targeted EL student & parent services staff (Bilingual Community liaison, Parent advocates, instructional assistants, site coordinators, Family Resource Centers, etc.)	\$1,926,113	EL, LI, FY	Modified
3.7	Expand parent communication & resources (Naviance, Community Advisory Committee outreach, New website, PTA)	\$82,347	All Students	Unchanged
3.8	Education opportunities for parents of all students (access to core curriculum, support learners at home, Parent University, mental & social health)	\$45,000	All Students	New

*See page 14 for a list of acronyms.

GOAL

#4



Expand 21st Century Tech & Learning

GOAL DETAILS

STATE PRIORITIES

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes

STATUS

New

Modified






Unchanged

EXPECTED 2017-18 MEASURABLE **OUTCOMES**

<p>4.1</p>  <p style="text-align: center; font-weight: bold;">INCREASE STUDENT DEVICE USE FOR IN-CLASS INSTRUCTION</p>	<p>2017-18 Metric</p> <div style="text-align: center; margin-bottom: 10px;"> K-6</div> <div style="text-align: center; margin-bottom: 10px;"> 7-8</div> <div style="text-align: center;"> 9-12</div>	<div style="text-align: center; margin-bottom: 10px;">79%</div> <div style="text-align: center; margin-bottom: 10px;">90%</div> <div style="text-align: center;">77%</div>	<p>4.2</p>  <p style="text-align: center; font-weight: bold;">MEET/EXCEED DIGITAL STANDARDS PERFORMANCE TASK</p>	<p>4.3</p>  <p style="text-align: center; font-weight: bold;">INCREASE ED TECH PD PARTICIPATION</p>
<div style="display: flex; align-items: center; justify-content: center;"> 2017-18 Set baseline </div>		<div style="display: flex; align-items: center; justify-content: center;"> 2017-18 </div>		<div style="display: flex; align-items: center; justify-content: center;"> 322 </div>
<p>4.4</p>  <p style="text-align: center; font-weight: bold;">INCREASE ONLINE RESOURCE STUDENT USE</p>	<p>4.5</p>  <p style="text-align: center; font-weight: bold;">INCREASE ONLINE COURSE ENROLLMENT & COMPLETION RATES</p>	<p>4.6</p>  <p style="text-align: center; font-weight: bold;">DECREASE DIGITAL CITIZENSHIP DISCIPLINARY REFERRALS</p>		
<div style="display: flex; align-items: center; justify-content: center;"> 2017-18 Set baseline </div>		<div style="display: flex; align-items: center; justify-content: center;"> 2017-18 </div>	<div style="display: flex; align-items: center; justify-content: center;"> 4% </div>	<div style="display: flex; align-items: center; justify-content: center;"> 2017-18 Set baseline </div>










*See page 14 for a list of acronyms.

EXPECTED 2017-18 **ACTIONS & EXPENDITURES**

Goal #4	Action / Service	Amount	Target	Status
4.1 - Equitable teacher & student digital, classroom equipment across all sites		\$767,000	 All Students 	 Modified
4.2 - Strengthen technology infrastructure (damage & instructional support staff, robust physical infrastructure)		\$1,388,367		 Unchanged
4.3 - Continue & expand professional learning opportunities (Ed tech, Digital Citizenship, Digital Standards, effective communication, etc.)		\$165,000		



Abbreviations: **AP** (Advanced Placement), **AVID** (Advancement Via Individual Determination), **CAASPP** (California Assessment of Performance and Progress), **CELDT** (California English Language Development Test), **CER** (Claims, Evidence and Reasoning), **CTE** (Career and Technical Education), **DDT** (District Data Team), **DELAC** (District English Learner Advisory Council), **EAP** (Early Assessment Program), **EL** (English Learner), **ELA** (English-Language Arts), **ELAC** (English Learner Advisory Committee), **ELD** (English Language Development), **ELPAC** (English Language Proficiency Assessment for California), **FIT** (Facilities Inspection Tool), **FY** (Foster Youth), **GATE** (Gifted and Talented Education), **GSSMD** (Golden State Seal Merit Diploma), **IB** (International Baccalaureate), **K** (Kindergarten), **LCAP** (Local Control Accountability Plan), **LCFF** (Local Control Funding Formula), **LI** (Low Income), **MTSS** (Multi-Tiered System of Supports), **NGSS** (Next Generation Science Standards), **PD** (Professional Development), **PLO** (Professional Learning Opportunities), **PT** (Performance Tasks), **PTA** (Parent Teacher Association), **PTO** (Parent Teacher Organization), **RFEP** (Reclassified Fluent English Proficient), **SDC** (Special Day Class), **SED** (Socioeconomically Disadvantaged), **SRI** (Scholastic Reading Inventory), **SSB** (State Seal of Biliteracy), **SST** (Student Study Team), **SVUSD** (Saddleback Valley Unified School District), **SWD** (Students With Disabilities).

Legend	
	- Increase TO
	- Decrease TO
	- Maintain
	- Increase BY
	- Decrease BY
	- Maintain / Increase
	- Baseline
	- Completed
	- In progress



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

This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 77 page LCAP narrative plan.



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 Assistant Superintendent: Laura Ott; Email: ott@svusd.org