

# Local Control and Accountability Plan

Saddleback Valley USD  
2019-20 Highlights



### DISTRICT STORY

**26,736** TK-12 STUDENTS

**35** SCHOOLS

**29** DISTINGUISHED Schools

**2,165** EMPLOYEES

### STUDENT GROUPS

- 31%** Low Income
- 17%** English Learners
- <1%** Foster Youth

#### Future Readiness Educational Programs

Ensure college & career readiness, 21st Century skills & 4Cs mastery

#### Broad Course of Study

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

#### SV Innovates

Intentional lesson design, engaging strategies, developing innovative practices

### BUDGET

General Fund Expenditures: **\$313,990,158**

General Fund expenditures are broken down into the following categories:

- Salaries: 55%**
- Benefits: 27%**
- Services: 10%**
- Books: 6%**
- Other: 2%**

LCAP Expenditures: **\$23,805,975**

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

### GOAL #1

INVESTING **\$14,411,863**

#### Improve Student Performance, Literacy & Progress in All Content Areas

#### HIGHLIGHTED OUTCOMES & METRICS

	INCREASE MATH CAASPP GRADES	<b>+ 3</b> Points
	MAINTAIN APPROPRIATELY ASSIGNED TEACHERS	<b>= 100%</b>
	ACCESS TO CURRICULUM-ALIGNED INSTRUCTIONAL MATERIALS	<b>= 100%</b>
	INCREASE STUDENTS EARNING STATE SEAL OF BILITERACY	<b>↑ 18%</b>
	INCREASE STUDENTS EARNING GSSMD	<b>↑ 32%</b>

#### HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1.1 - Recruit & retain quality teachers	<b>\$262,051</b>	
1.2 - Professional learning opportunities & development for all staff	<b>\$657,250</b>	All Students
1.3 - Maintain infrastructure to support professional learning & site leadership	<b>\$1,066,242</b>	
1.4 - Provide appropriate, current instructional materials & assessment tools	<b>\$6,843,462</b>	
1.5 - Develop curriculum to implement standards, instructional strategies, assessment practices & materials	<b>\$385,556</b>	
1.6 - Implement Arts Education Plan	<b>\$112,009</b>	
1.7 - Provide reading & math support for struggling students	<b>\$1,221,482</b>	
1.8 - Complete deferred maintenance projects	<b>\$446,893</b>	

### GOAL #2

INVESTING **\$2,639,648**

#### Improve Access to Rigorous Academics

### GOAL #3

INVESTING **\$3,591,654**

#### Improve School Climate Through Increased Student Engagement & Parent Involvement

### GOAL #4

INVESTING **\$3,162,810**

#### Expand & Support Technology for Learning

#### HIGHLIGHTED OUTCOMES & METRICS

	INCREASE AP 3+ SCORES	<b>↑ 79%</b>
	INCREASE TOTAL EAP ELA COLLEGE READINESS	<b>↑ 72%</b>
	INCREASE TOTAL EAP MATH COLLEGE READINESS	<b>↑ 46%</b>

#### HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

2.2 - Provide an effective College & Career Readiness infrastructure	<b>\$1,791,773</b>	
2.4 - Provide site-based support & inclusive practices for unduplicated students	<b>\$303,161</b>	
2.6 - Implement effective & targeted MTSS program engagement activities	<b>\$314,242</b>	

#### HIGHLIGHTED OUTCOMES & METRICS

	DECREASE CHRONIC ABSENTEE RATE	<b>↓ 5.9%</b>
	INCREASE ATTENDANCE RATES	<b>↑ 96.5%</b>
	INCREASE SCHOOLS RATED "EXEMPLARY" ON THE WILLIAMS SETTLEMENT FACILITIES INSPECTION TOOL	<b>= 100%</b>

#### HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

3.1 - Implement & expand AVID	<b>\$174,947</b>	
3.2 - Increase summer school opportunities	<b>\$340,702</b>	
3.3 - High school intervention counselors provide targeted student support & outreach	<b>\$422,034</b>	

#### HIGHLIGHTED OUTCOMES & METRICS

	INCREASE ED TECH PROFESSIONAL DEVELOPMENT PARTICIPATION	<b>↑ 680</b>
	INCREASE ONLINE COURSE ENROLLMENT & COMPLETION RATES	<b>↑ 7%</b>
	DECREASE DIGITAL CITIZENSHIP DISCIPLINARY REFERRALS	<b>↓ 0.7%</b>

#### HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

4.1 - Equitable teacher & student digital classroom equipment across all sites	<b>\$713,811</b>	All Students
4.2 - Strengthen technology infrastructure	<b>\$2,283,999</b>	
4.3 - Continue & expand professional learning opportunities (integrated education technology, Digital Citizenship)	<b>\$165,000</b>	

