

# Local Control and Accountability Plan

Saddleback Valley USD  
2021-22 Highlights



### DISTRICT STORY

**24,954** TK-12th grade STUDENTS

**34** SCHOOLS

**2,210** EMPLOYEES

### STUDENT GROUPS

- 40%** Low Income
- 17%** English Learners
- 1.4%** Homeless Students
- 12%** Students with Disabilities

#### 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:

## \$338,848,090

General Fund expenditures are broken down into the following categories:

- Salaries:** 57%
- Benefits:** 28%
- Services:** 9%
- Books:** 3%
- Other:** 3%

LCAP Expenditures:

## \$24,117,336

Specified LCAP expenditures make up **7%** of General Fund expenditures.

### GOAL #1

INVESTING \$5,987,691

## Parent, Student, and Community Engagement

| HIGHLIGHTED OUTCOMES & METRICS |  |   |
|--------------------------------|--|---|
|                                | INCREASE GRADUATION RATE                                 | <b>↑ 95%</b>  |
|                                | REDUCE DROP OUT RATE                                     | <b>↓ 0%</b>   |
|                                | REDUCE CHRONIC ABSENTEEISM                               | <b>↓ 3.9%</b>   |
|                                | INCREASE ATTENDANCE RATE                                 | <b>↑ 80%</b><br><small>students absent &lt;5% of days</small> |
|                                | IMPROVE SCORES ON PARENT ENGAGEMENT SELF-REFLECTION TOOL | <b>↑ 4.0</b>  |

| HIGHLIGHTED ACTIONS, EXPENDITURES, & TARGETS   |             |                  |
|--|-------------|------------------|
| 1.1 - Provide resources and support so that all students leave SVUSD with options for college, career, military services, and beyond.  | \$1,342,000 | All Students     |
| 1.3 - Improve school climate and social emotional learning by developing instructional supports for Common Sense Media digital citizenship lessons, expanding the District Counseling program and implementing Leadership Academy. | \$2,545,209 |                  |
| 1.4 - Provide additional Elementary Counselors.  | \$424,741   | Low Income       |
| 1.10 - Support parent engagement by expanding English Learner support services, holding an annual Title I Parent meeting, and maintaining Community Liaisons and Bilingual Parent Advocates.                                       | \$1,006,255 | English Learners |

### GOAL #2

INVESTING \$15,109,335

## College & Career Readiness

| HIGHLIGHTED OUTCOMES & METRICS |   |                |
|--------------------------------|---|----------------|
|                                | INCREASE STUDENTS MEETING OR EXCEEDING STANDARDS ON ELA SBAC  | <b>↑ 72%</b>   |
|                                | INCREASE STUDENTS MEETING OR EXCEEDING STANDARDS ON MATH SBAC | <b>↑ 50%</b>   |
|                                | INCREASE ENGLISH LEARNER RECLASSIFICATION RATE                | <b>↑ 10%</b>   |
|                                | INCREASE A-G COMPLETION RATE                                  | <b>↑ 52%</b>   |
|                                | INCREASE CTE PATHWAY COMPLETION RATE                          | <b>↑ 11.6%</b> |

| HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS  |           |                            |
|--|-----------|----------------------------|
| 2.1 - Instructional Coaches will support the implementation of the SV Reads Initiative.  | \$995,174 | All Students               |
| 2.3 - Support the continued implementation of a multi-tiered system of support focused on English Language Arts (ELA professional development, summer school program, progress monitoring, etc.).      | \$724,240 | Students with Disabilities |
| 2.4 - Provide PD to support foundational literacy skills for elementary unduplicated students.   | \$551,775 | English Learners           |
| 2.11 - Provide a comprehensive career technical education program (Increase CTE Early College Pathway offerings, increase student awareness and enrollment in CTE, increase number of CTE completers). | \$498,482 | Students with Disabilities |

### GOAL #3

INVESTING \$3,020,310

## High-Quality Education

| HIGHLIGHTED OUTCOMES & METRICS |   |   |
|--------------------------------|---|---|
|                                | MAINTAIN FULLY CREDENTIALLED AND APPROPRIATELY ASSIGNED TEACHERS    | <b>= 100%</b>   |
|                                | MAINTAIN FULL ACCESS TO STANDARDS-ALIGNED INSTRUCTIONAL MATERIALS   | <b>= 100%</b>   |
|                                | MAINTAIN ALL SCHOOLS IN GOOD REPAIR                                 | <b>= 100%</b><br><small>Schools receiving "Good" or "Exemplary" on Facilities Inspection Tool</small> |
|                                | INCREASE ENGAGEMENT IN PROFESSIONAL LEARNING AND SUPPORT ACTIVITIES | <b>↑</b>  |
|                                | INCREASE STUDENTS ENROLLED IN WORLD LANGUAGE COURSES                | <b>↑ &gt;4,463</b>  |

| HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS   |             |                            |
|---|-------------|----------------------------|
| 3.3 - Implement an adoption process to ensure all students use instructional materials that are aligned with academic content standards.            | \$1,202,903 | All Students               |
| 3.5 - Establish Special Education-specific PLC groups to ensure coordination of services and high quality instruction to student with disabilities. | \$84,318    | Students with Disabilities |
| 3.7 - Provide K-12 professional development to support the implementation and instructional design for Next Generation Science Standards.           | \$17,208    | All Students               |
| 3.9 - Evaluate the condition of each school facility annually using the Facilities Inspection Tool.   | \$2,000     |                            |

