

# Local Control and Accountability Plan

## Plan Summary, 2023-24

**24,390** TK-12th grade STUDENTS

**34** SCHOOLS

Early Childhood: 1	Alternative Ed: 2
Elementary: 22	Special Ed.:
Intermediate: 4	Center: 1
High School: 4	

**2,085** EMPLOYEES

**23** STUDENTS PER TEACHER

**31** CADISTINGUISHED Schools

## DISTRICT STORY



### STUDENT GROUPS

**43%** Low Income

**18.5%** English Learners

**<1%** Foster Youth

**45.8%** Unduplicated Students

### SV Connects

By focusing on equitable, intentional, and engaging practices which provide opportunities for each and every student to be successful.



### Future Readiness Educational Programs

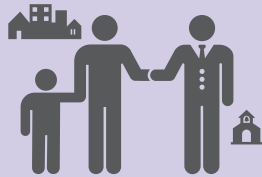
Ensure college & career readiness, 21st Century skills, & 3Cs mastery

### Broad Course of Study

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



## LCAP HIGHLIGHTS



### Parent, Student, & Community Engagement

GOAL #1

#### Highlighted Actions

- 1.7 - Implement support systems to encourage positive behavior.
- 1.9 - Build relationships with parents, and offer opportunities for parents to provide input.



### College & Career Readiness

GOAL #2

#### Highlighted Actions

- 2.9 - Offer broad course of study and extensive opportunities to build preparedness.
- 2.11 - Offer comprehensive career technical education programs.



### High-Quality Education

GOAL #3

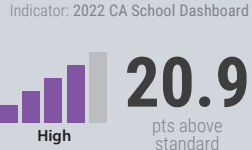
#### Highlighted Actions

- 3.4 - Promote digital citizenship and high quality instructional design.
- 3.10 - Provide supplemental instructional technology to extend learning.

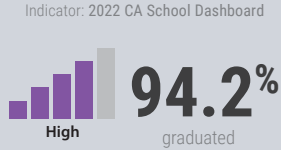
## REFLECTION: SUCCESSES



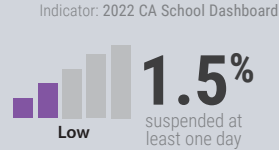
### ELA Performance



### Graduation Rate



### Suspension Rate



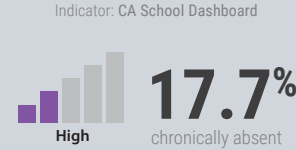
#### Planned Actions to Maintain Progress:

- 1.1** - Provide resources & support so that all students leave SVUSD with options for college, career, military services, & beyond.
- 1.7** - Support systems encouraging positive behavior (PBIS, data collection systems, CSTAG) across all district departments.
- 1.8** - Provide ongoing professional development and strategic planning around equitable practices.
- 3.2** - Provide supplemental site allocations to each school site which align with goals, actions, and services.

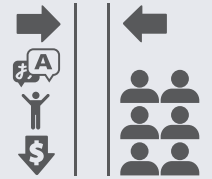
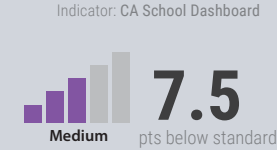
## REFLECTION: IDENTIFIED NEEDS



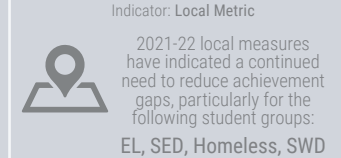
### Chronic Absenteeism



### Math Performance



### Achievement Gaps



#### Planned Actions to Address Needs:

- 1.6** - Implement interventions and programs to help reduce chronic absenteeism.
- 2.3** - Support the continued implementation of a multi-tiered system of support focused on English Language Arts.
- 2.7** - Support the continued implementation of a multi-tiered system of support focused on Mathematics.
- 2.32** - Reduce Elementary class combinations to close learning and achievement gaps for unduplicated students.

## COMPREHENSIVE SUPPORT AND IMPROVEMENT (CSI)

### IDENTIFIED SCHOOL



**Silverado High School**  
(Low Graduation Rate)

### PROVIDE SUPPORT FOR SCHOOLS

Saddleback Valley USD supported this school through:



- Comprehensive Needs Assessment
- In-depth analysis of the 2022 California Dashboard results
- CSI/ATSI training by OCDE

### MONITOR & EVALUATE EFFECTIVENESS

Implementation & effectiveness of the support will be monitored through:



- Review of all fiscal activities
- Monitoring of student enrollment and exits from Silverado High School
- Initiative Mapping to evaluate strategies and activities

# Engaging Educational Partners



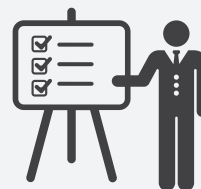
## INPUT & FEEDBACK

Collected via Thought Exchange



## ADVISORY MEETINGS

Held



## PUBLIC HEARING

Held



## GROUPS

Involved

### Groups include:

Teachers, School Personnel, District and Site Administrators, Parents, Students, DELAC, SELPA, and Community members



### Checklist of Items Shared:

- District Profile Data
- State Education Priorities
- LCAP & LCFF Overview
- School Site Plans
- College & Career Readiness Data



SVUSD has informed, consulted, & involved school stakeholders in the process of creating the LCAP as summarized above. Methods of communication include:

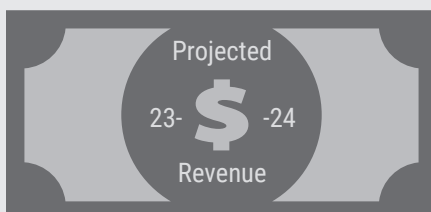


Website, email, phone, word of mouth, virtual & in-person meetings, social media.

# Budget Overview & Service Improvement



California law mandates Local Control Funding Formula consisting of the following tiers...



Concentration Grant	\$22,058,796
Supplemental Grant	
Base Grant	\$247,215,744
Other Revenue (state & local)	\$65,691,487
Federal Revenue	\$18,360,115

Total Revenue: **\$353,326,142**

...targeting disadvantaged students...

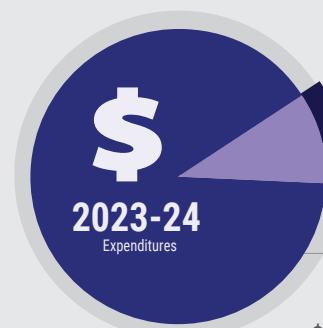


...resulting in increased service of...

**↑ 8.2%**

2023-24 Expected Service Improvement Using:  
**\$22,058,796**  
In Total Concentration & Supplemental Grants

...to spend on expenditures in the district...



LCAP Expenditures for High Needs Students:  
**\$22,058,796**

LCAP Expenditures:  
**\$34,110,346**

Expenditures not included in the LCAP:  
**\$349,947,532**

Total General Fund Expenditures:  
**\$384,057,878**

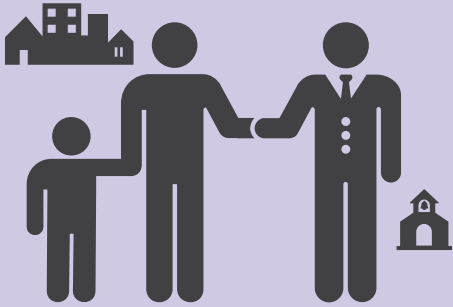
...which is reported on the following year

Expenditures for High Needs Students:

	Budgeted	Actual
2022-23	\$17,871,924	\$20,125,327

## GOAL


# #1





## Parent, Student, and Community Engagement

**WHY WAS THIS GOAL DEVELOPED?**

*This goal was developed to capture the District's efforts to improve the following:*


  
Parent Involvement


  
Pupil Engagement


  
School Climate

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**STATUS**

  
New

  
Modified

  
Unchanged

EXPECTED 2023-24 MEASURABLE **OUTCOMES**



**1.1**

INCREASE GRADUATION RATE

OBSERVED OUTCOMES


Baseline	19-20
Year 1	California Dashboard Data Unavailable
Year 2	21-22

94%

✓

EXPECTED OUTCOME

↑ 95%



**1.2**

IMPROVE FOUR-YEAR ADJUSTED COHORT GRADUATION RATE

OBSERVED OUTCOMES

Baseline	19-20
Year 1	20-21
Year 2	21-22

90.9%

✓

90.5%


✓

94.1%

✓

EXPECTED OUTCOME

↑ 95%



**1.3**

DECREASE DROPOUT RATE

OBSERVED OUTCOMES

Baseline	19-20
Year 1	20-21
Year 2	21-22

3	80
Middle School	High School
2	79
Middle School	High School
1	85
Middle School	High School


0

Middle School High School

40

Middle School High School

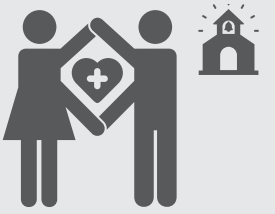
↓



**1.4**

RAISE SOCIAL EMOTIONAL LEARNING METRICS

OBSERVED OUTCOMES	Sense of Belonging		Engagement		Self-Efficacy	
Baseline: 2019-20	68%	45%	64%	29%	59%	48%
Year 1: 2021-22	66%	42%	63%	28%	60%	48%
Year 2: 2022-23	66%	41%	62%	27%	60%	48%
EXPECTED OUTCOMES	69%	43%	65%	30%	61%	49%
Year 3: 2023-24	3-6	7-12	3-6	7-12	3-6	7-12



**1.5**

INCREASE STUDENT SENSE OF SCHOOL CONNECTEDNESS

OBSERVED OUTCOMES

Baseline	19-20
Year 1	20-21
Year 2	TBD

76% 69% 65% 62%

5<sup>th</sup> 7<sup>th</sup> 9<sup>th</sup> 11<sup>th</sup>

75% 62% 57% 55%

5<sup>th</sup> 7<sup>th</sup> 9<sup>th</sup> 11<sup>th</sup>

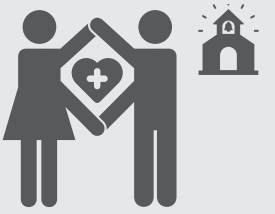
EXPECTED OUTCOME

↑ 76% 63%

5<sup>th</sup> 7<sup>th</sup>

↑ 58% 56%

9<sup>th</sup> 11<sup>th</sup>



**1.5b**

INCREASE STUDENT SENSE OF SCHOOL SAFETY

OBSERVED OUTCOMES

Baseline	19-20
Year 1	20-21
Year 2	TBD

96% 72% 67% 64%

5<sup>th</sup> 7<sup>th</sup> 9<sup>th</sup> 11<sup>th</sup>

96% 61% 59% 62%

5<sup>th</sup> 7<sup>th</sup> 9<sup>th</sup> 11<sup>th</sup>

EXPECTED OUTCOME

↑ 95% 62%

5<sup>th</sup> 7<sup>th</sup>

↑ 60% 63%

9<sup>th</sup> 11<sup>th</sup>

## EXPECTED 2023-24 MEASURABLE OUTCOMES


1.6



OBSERVED OUTCOMES	
Baseline	19-20 <b>5.9%</b>
Year 1	TBD
Year 2	21-22 <b>17.7%</b>
EXPECTED OUTCOME	
Year 3	<b>3.9%</b>

REDUCE CHRONIC ABSENTEEISM


1.7



OBSERVED OUTCOMES	
Baseline	19-20 <b>73%</b>
Year 1	20-21 <b>87%</b>
Year 2	21-22 <b>50%</b>
EXPECTED OUTCOME	
Year 3	<b>80%</b>

INCREASE ATTENDANCE RATE


1.8



OBSERVED OUTCOMES	
Baseline	19-20 <b>0.8% Suspension</b> <b>0.01% Expulsion</b>
Year 1	20-21 <b>0.3% Suspension</b> <b>0.0% Expulsion</b>
Year 2	21-22 <b>1.5% Suspension</b> <b>0.0% Expulsion</b>
EXPECTED OUTCOME	
Year 3	<b>0.4% Suspension</b> <b>0.01% Expulsion</b>

REDUCE SUSPENSION AND EXPULSION RATES

1.9



IMPROVE SCORES ON PARENT ENGAGEMENT SELF-REFLECTION TOOL

OBSERVED OUTCOMES	Building Relationships	Building Partnerships	Input in Decision-Making
Baseline: 2020-21	3.45	3.0	3.2
Year 1: 2021-22	3.45	3.0	3.2
Year 2: 2022-23	3.65	3.2	3.4
EXPECTED OUTCOMES			
Year 3: 2023-24	4.00	4.00	4.00


Saddleback Valley Unified School District



## EXPECTED 2023-24 ACTIONS & EXPENDITURES




Goal # 1	Action / Service	Amount
1.1	Provide resources and support so that all students leave SVUSD with options for <b>college, career, military services, and beyond</b> (alternative pathways, credit recovery opportunities, responsive system of interventions).	\$1,017,956
1.2	Support <b>improved English Learner graduation rates</b> through additional professional learning, an expanded Newcomer Center program, transcript translation services, and pathways to advanced courses.	\$0
1.3	Improve <b>school climate and social emotional learning</b> by developing instructional supports for Common Sense Media digital citizenship lessons, expanding the District Counseling program, and developing a MTSS.	\$1,864,161

EXPECTED 2023-24 ACTIONS & EXPENDITURES

Goal # 1	 Action / Service	Amount
1.4	- Provide <b>additional Elementary Counselors</b> to supplement the District Counseling program for Elementary Title I Schools.	\$329,132
1.5	- Support <b>positive student attendance</b> by enhancing the Student Attendance Review Board processes, providing support to struggling families, rewarding positive behaviors and implementing attendance interventions.	\$0
1.6	- Implement interventions and programs to help <b>reduce chronic absenteeism</b> (track and monitor student attendance, School Attendance Review Teams at each school site, and Targeted Attendance Campaigns).	\$0
1.7	- Support <b>systems encouraging positive behavior</b> (PBIS, data collection systems, CSTAG) across all district departments and school sites.	\$236,945
1.8	- Provide ongoing professional development and <b>strategic planning around equitable practices.</b>	\$56,000
1.9	- Build relationships with parents, increase partnerships, and offer <b>opportunities for parents to provide input</b> which affects decision making.	\$0
1.10	- Support parent engagement by <b>expanding English Learner family engagement services and events,</b> increasing capacity of interpreters, and holding an annual Title I Parent meeting.	\$23,417
1.11	- Expand <b>District Translator/Interpreter services</b> to improve communication for EL families.	\$87,777
1.12	- Offer <b>Community Liaisons and Bilingual Parent Advocates</b> to support parent engagement.	\$1,246,728
1.13	- Provide <b>credit recovery and bridge</b> programs to support graduation rates.	\$1,135,727
1.14	- Grant access to <b>digital platforms that will help students recover credits</b> needed for graduation.	\$88,000
1.15	- Implement the Elementary Leadership Academy to <b>support Social Emotional Learning.</b>	\$60,550
1.16	- Provide a <b>supplemental district counseling program</b> that includes Mental Health Counselors, Mental Wellness Counselors, and Guidance Specialists/Counselors.	\$2,440,951



EXPECTED 2023-24 ACTIONS & EXPENDITURES


 Goal # 1	 Action / Service	 Amount
	1.17 - Improve school climate by exercising <b>restorative practices</b> to influence student behavior.	\$2,000
	1.18 - Expand student services staff to support a <b>coordination of services</b> for all students.	\$351,019
	1.19 - Provide <b>support, services, and advocacy</b> for homeless students and foster youth.	\$201,617
	1.20 - Increase staffing to support the <b>ATS program</b> and <b>Alternative Means of Correction</b> interventions.	\$232,866
	1.21 - Enhance communication & engagement through <b>infographics</b> and <b>educational partner engagement</b> tools.	\$44,750
	1.22 - Provide <b>differentiated assistance</b> for SWD facing chronic absenteeism with intervention protocols and resources.	\$0



Saddleback Valley  
Unified School District




## GOAL #2




## College & Career Readiness

**WHY WAS THIS GOAL DEVELOPED?**


*This goal was developed to capture the District's efforts to improve the following:*



Student Learning



English Language Proficiency




College and Career Readiness

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**STATUS**



New




Modified



Unchanged

EXPECTED 2023-24 MEASURABLE **OUTCOMES**


2.1



IMPROVE PERFORMANCE ON ELA ACADEMIC INDICATOR

OBSERVED OUTCOMES	
Baseline	19-20 <b>29</b> points above standard
Year 1	No California Dashboard Information Available
Year 2	21-22 <b>21</b> points above standard
EXPECTED OUTCOME	
Year 3	<b>↑24</b> points above standard


2.2



IMPROVE I-READY READING SCORES

OBSERVED OUTCOMES			
Baseline	20-21		
Tier 1	<b>59%</b>	<b>26%</b>	<b>15%</b>
Year 1	21-22		
Tier 1	<b>64%</b>	<b>24%</b>	<b>13%</b>
Year 2	22-23		
Tier 1	<b>64%</b>	<b>24%</b>	<b>12%</b>
EXPECTED OUTCOME			
Year 3	<b>↑70%</b>	<b>23%</b>	<b>7%</b>
	Tier 1	Tier 2	Tier 3


2.3



INCREASE STUDENTS SCORING AT OR ABOVE GRADE LEVEL ON ELA IXL ASSESSMENT

OBSERVED OUTCOMES		
Baseline	20-21	
8th	<b>12%</b> on level	<b>23%</b> above
Year 1	21-22	
8th	<b>17%</b> on level	<b>33%</b> above
Year 2	22-23	
8th	<b>16%</b> on level	<b>34%</b> above
EXPECTED OUTCOME		
Year 3	<b>↑23%</b> on level	<b>32%</b> above
8th	<b>↑15%</b> on level	<b>35%</b> above

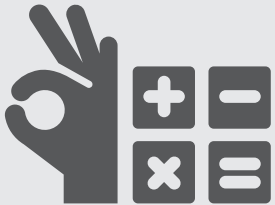
2.4



RAISE % STUDENTS MEETING OR EXCEEDING STANDARDS ON 11<sup>TH</sup> GRADE ELA SBAC

OBSERVED OUTCOMES	
Baseline	18-19 <b>68%</b>
Year 1	<b>73%</b>
Year 2	<b>60%</b>
EXPECTED OUTCOME	
Year 3	<b>↑72%</b>


2.5



INCREASE ACADEMIC MATH INDICATOR PERFORMANCE

OBSERVED OUTCOMES	
Baseline	19-20 <b>2.3</b> points above standard
Year 1	California Dashboard Data Unavailable
Year 2	21-22 <b>7.5</b> points below standard
EXPECTED OUTCOME	
Year 3	<b>↑4.5</b> below standard

2.6




IMPROVE I-READY MATH SCORES

OBSERVED OUTCOMES			
Baseline	20-21		
Tier 1	<b>47%</b>	<b>39%</b>	<b>13%</b>
Year 1	21-22		
Tier 1	<b>57%</b>	<b>33%</b>	<b>11%</b>
Year 2	22-23		
Tier 1	<b>57%</b>	<b>33%</b>	<b>11%</b>
EXPECTED OUTCOME			
Year 3	<b>↑60%</b>	<b>33%</b>	<b>7%</b>
	Tier 1	Tier 2	Tier 3



EXPECTED 2023-24 MEASURABLE **OUTCOMES**


2.7



**INCREASE STUDENTS SCORING AT OR ABOVE GRADE LEVEL ON MATH IXL ASSESSMENT**

OBSERVED OUTCOMES	
Baseline	20-21 7th 22% on level 6% above 8th 14% on level 10% above
Year 1	21-22 7th 25% on level 4% above 8th 17% on level 9% above
Year 2	22-23 7th 27% on level 11% above 8th 20% on level 17% above
EXPECTED OUTCOME	
Year 3	7th ↑29% on level 12% above 8th ↑25% on level 20% above


2.8



**RAISE % STUDENTS MEETING OR EXCEEDING STANDARDS ON 11<sup>TH</sup> GRADE MATH SBAC**

OBSERVED OUTCOMES	
Baseline	19-20 45%
Year 1	20-21 50.5%
Year 2	21-22 50.2%
EXPECTED OUTCOME	
Year 3	↑50%


2.9



**INCREASE EL PROGRESS TOWARD PROFICIENCY**

OBSERVED OUTCOMES	
Baseline	19-20 58%
Year 1	20-21 TBD
Year 2	21-22 53%
EXPECTED OUTCOME	
Year 3	↑62%

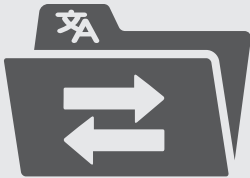
2.10



**INCREASE SUMMATIVE ELPAC PERFORMANCE FOR ENGLISH LEARNERS**

OBSERVED OUTCOMES	
Baseline	18-19 31% well developed 36% moderately developed
Year 1	20-21 28% well developed 36% moderately developed
Year 2	21-22 26% well developed 35% moderately developed
EXPECTED OUTCOME	
Year 3	↑38% well developed 40% moderately developed


2.11



**IMPROVE ENGLISH LEARNER RECLASSIFICATION RATE**

OBSERVED OUTCOMES	
Baseline	20-21 6.1%
Year 1	21-22 8.4%
Year 2	22-23 7.4%
EXPECTED OUTCOME	
Year 3	↑10%


2.12



**RAISE A-G COMPLETION RATE**

OBSERVED OUTCOMES	
Baseline	19-20 46%
Year 1	20-21 53%
Year 2	21-22 52%
EXPECTED OUTCOME	
Year 3	↑65%

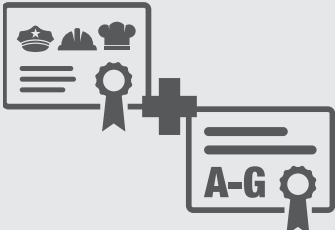
2.13



**IMPROVE CTE PATHWAY COMPLETION RATE**

OBSERVED OUTCOMES	
Baseline	19-20 6.6%
Year 1	20-21 6.5%
Year 2	21-22 7.4%
EXPECTED OUTCOME	
Year 3	↑11.6%


2.14



**INCREASE CTE COMPLETERS WHO HAVE SUCCESSFULLY COMPLETED A-G REQUIREMENTS**

OBSERVED OUTCOMES	
Baseline	19-20 42%
Year 1	20-21 67%
Year 2	21-22 49%
EXPECTED OUTCOME	
Year 3	↑70%

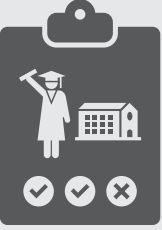




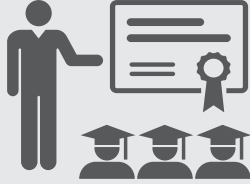
2.15






**INCREASE STUDENTS SCORING 3 OR HIGHER ON AP EXAM**

OBSERVED OUTCOMES	
Baseline	19-20 76%
Year 1	20-21 65%
Year 2	21-22 76%
EXPECTED OUTCOME	
Year 3	↑82%




## EXPECTED 2023-24 MEASURABLE OUTCOMES

<p>2.16</p>  <p>INCREASE STUDENTS PREPARED FOR COLLEGE BY THE EAP</p>	<p><b>OBSERVED OUTCOMES</b></p> <table border="1"> <tr> <th colspan="2">19-20</th> </tr> <tr> <td>Baseline</td> <td>61.9% Prepared for college</td> </tr> <tr> <td>Year 1</td> <td>62.3% Prepared via SBAC scores</td> </tr> <tr> <td>Year 2</td> <td>N/A</td> </tr> <tr> <td>Year 3</td> <td>California Dashboard Information Unavailable</td> </tr> </table> <p><b>EXPECTED OUTCOME</b></p> <table border="1"> <tr> <td>Year 3</td> <td>=/↑ 65% Prepared for college</td> </tr> <tr> <td></td> <td>67% Prepared via SBAC scores</td> </tr> </table>	19-20		Baseline	61.9% Prepared for college	Year 1	62.3% Prepared via SBAC scores	Year 2	N/A	Year 3	California Dashboard Information Unavailable	Year 3	=/↑ 65% Prepared for college		67% Prepared via SBAC scores																																							
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Year 3	=/↑ 65% Prepared for college																																																					
	67% Prepared via SBAC scores																																																					
<p>2.17</p>  <p>MAINTAIN OR IMPROVE VAPA COURSE COMPLETION</p>	<p><b>OBSERVED OUTCOMES</b></p> <table border="1"> <tr> <th colspan="5">19-20</th> </tr> <tr> <td>Baseline</td> <td>N/A</td> <td>100%</td> <td>2,465</td> <td>3,815</td> </tr> <tr> <td></td> <td>K-3</td> <td>4-6</td> <td>7-8</td> <td>9-12</td> </tr> <tr> <td>Year 1</td> <td colspan="4">20-21 ✓</td> </tr> <tr> <td>Year 1</td> <td>N/A</td> <td>100%</td> <td>2,421</td> <td>3,639</td> </tr> <tr> <td></td> <td>K-3</td> <td>4-6</td> <td>7-8</td> <td>9-12</td> </tr> <tr> <td>Year 2</td> <td colspan="4">21-22 ⚙️</td> </tr> <tr> <td>Year 2</td> <td>100%</td> <td>100%</td> <td>1,954</td> <td>3,176</td> </tr> <tr> <td></td> <td>K-3</td> <td>4-6</td> <td>7-8</td> <td>9-12</td> </tr> </table> <p><b>EXPECTED OUTCOME</b></p> <table border="1"> <tr> <td>Year 3</td> <td>=/↑ 100% K-3</td> </tr> <tr> <td></td> <td>100% 4-6</td> </tr> <tr> <td></td> <td>2,465 7-8</td> </tr> <tr> <td></td> <td>3,176 9-12</td> </tr> </table>	19-20					Baseline	N/A	100%	2,465	3,815		K-3	4-6	7-8	9-12	Year 1	20-21 ✓				Year 1	N/A	100%	2,421	3,639		K-3	4-6	7-8	9-12	Year 2	21-22 ⚙️				Year 2	100%	100%	1,954	3,176		K-3	4-6	7-8	9-12	Year 3	=/↑ 100% K-3		100% 4-6		2,465 7-8		3,176 9-12
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<p>2.21</p>  <p>MAINTAIN OR INCREASE NUMBER OF GRADUATES EARNING A GOLDEN STATE SEAL MERIT DIPLOMA</p>	<p><b>OBSERVED OUTCOMES</b></p> <table border="1"> <tr> <th colspan="2">19-20</th> </tr> <tr> <td>Baseline</td> <td>40%</td> </tr> <tr> <td>Year 1</td> <td>37.5% ✓</td> </tr> <tr> <td>Year 2</td> <td>43% ✓</td> </tr> </table> <p><b>EXPECTED OUTCOME</b></p> <table border="1"> <tr> <td>Year 3</td> <td>=/↑ 40%</td> </tr> </table>	19-20		Baseline	40%	Year 1	37.5% ✓	Year 2	43% ✓	Year 3	=/↑ 40%																																											
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Year 3	=/↑ 40%																																																					




## EXPECTED 2023-24 ACTIONS & EXPENDITURES

 Goal #2	 Action / Service	 Amount
	2.1 - Instructional Coaches will support the <b>implementation of the SV Reads Initiative</b> through refinement of early literacy practices, support of foundational literacy skills, reading interventions and teacher training.	\$1,235,719
	2.2 - <b>Academic Coaches will provide training</b> to support PLC Team efficacy and IXL data will be used to identify students in need of interventions.	\$940,033
	2.3 - Support the continued implementation of a <b>multi-tiered system of support focused on English Language Arts</b> (ELA professional development, digital licenses, progress monitoring, etc.).	\$0
	2.4 - Provide professional development to support <b>foundational literacy skills for elementary unduplicated students.</b>	\$382,198

EXPECTED 2023-24 ACTIONS & EXPENDITURES

 Goal #2	 Action / Service	 Amount
	2.5 - Instructional Coaches will support the <b>implementation of the SV Counts Initiative</b> through refinement of skills, interventions, and teacher training.	\$1,285,232
	2.6 - Support a <b>comprehensive approach to mathematical proficiency</b> with a focus on foundational mathematics skills for all secondary students (PLC Team training, continued use of IXL data).	\$949,269
	2.7 - Support the continued implementation of a <b>multi-tiered system of support focused on Mathematics</b> (Math professional development, progress monitoring, i-Ready licenses, etc.).	\$152,205
	2.8 - <b>Supplemental Instructional Coaches</b> will support the continued implementation of the SV Counts Initiative.	\$236,882
	2.9 - Offer a <b>broad course of study</b> and provide extensive opportunities to build preparedness for post-secondary life (K-12 Magnet schools, Visual and Performing Arts Programs, open access to all honors, AP and IB courses, etc.).	\$3,662,006
	2.10 - Support a <b>comprehensive K-12 Advancement via Individual Determination (AVID) program</b> that includes Elementary, Intermediate and High School AVID programs as well as AVID Professional Development.	\$149,066
	2.11 - Provide a comprehensive <b>career technical education program</b> (Increase CTE Early College Pathway offerings, increase student awareness and enrollment in CTE, increase number of CTE completers).	\$4,905,033
	2.12 - Maintain an effective infrastructure to support <b>Language Acquisition program</b> .	\$354,178
	2.13 - Engage <b>EL site coordinators</b> to monitor EL progress and achievement.	\$108,990
	2.14 - Expand language <b>support for Long Term English Learners</b> at secondary schools.	\$1,184,940
	2.15 - Provide <b>site-based allocations</b> specific to each individual school to support English Learners.	\$88,000
	2.16 - Improve English Language Development programs by utilizing <b>ELD Special Assignment teachers</b> .	\$329,046
	2.17 - Continue <b>ELD summer school</b> program.	\$60,000
	2.18 - Provide <b>ELD Instructional Assistants</b> to schools with more than 46 English Learners.	\$897,508
	2.19 - Implement English Language Assessment to <b>monitor EL progress</b> .	\$0
	2.20 - Enhance support infrastructure for a <b>thorough and complete ELPAC administration</b> process.	\$302,944
	2.21 - Operate targeted <b>Early Childhood Education programs</b> including Learning Links and Two Way Immersion Preschool programs.	\$123,623
	2.22 - Support timely and effective <b>progress monitoring</b> of English Learners through <b>Ellevation</b> .	\$120,000
	2.23 - Support ELA MTSS by sending teams to the <b>University of California Irvine Writing Project</b> Conference.	\$12,904
	2.24 - Offer an Elementary <b>Tier II summer school program</b> for Math and ELA support.	\$53,809

EXPECTED 2023-24 ACTIONS & EXPENDITURES

 Goal #2	 Action / Service	 Amount
	2.25 - Utilize <b>Special Education Coordinators</b> to enhance programs and train teachers.	\$9,809
	2.26 - Continue use of <b>ST MATH</b> program to support conceptual understanding.	\$126,766
	2.27 - Support secondary math skills by implementing <b>Irvine Math Project</b> practices and strategies.	\$71,832
	2.28 - Maintain an effective infrastructure to support <b>College/Career Readiness</b> .	\$108,837
	2.29 - Offer High School <b>Advanced Placement Capstone / International Baccalaureate</b> programs.	\$133,032
	2.30 - Offer an <b>Elementary Gifted and Talented Education</b> program.	\$35,250
	2.31 - Provide additional teaching positions and support for <b>Designated ELD for secondary English Learners</b> .	\$1,116,200
	2.32 - <b>Reduce Elementary class combinations</b> to close learning gaps and close achievement gaps for unduplicated students.	\$1,116,200



## GOAL #2 SUMMARY OF EXPENDITURES

2022-23

Budgeted  
**\$15,582,694**  
Actual  
**\$16,636,445**

2023-24

Budgeted expenditures  
contributing to increased  
or improved services:  
**\$13,762,919**

Total Budgeted expenditures for 2023-24  
**\$20,551,511**

Saddleback Valley  
Unified School District



GOAL

#3



## High-Quality Education

GOAL DETAILS

**WHY WAS THIS GOAL DEVELOPED?**

*This goal was developed to capture the District's efforts to improve the following:*



Safe & Clean Facilities



Academic Standards



Availability of Materials

**STATUS**



New




Modified



Unchanged

EXPECTED 2023-24 MEASURABLE **OUTCOMES**

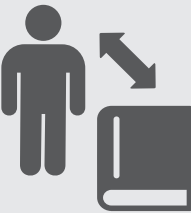
3.1



MAINTAIN FULLY CREDENTIALLED AND APPROPRIATELY ASSIGNED TEACHERS

OBSERVED OUTCOMES	
Baseline	20-21  100%
Year 1	21-22  100%
Year 2	22-23  100%
EXPECTED OUTCOME	
Year 3	<b>=100%</b>


3.2



CONTINUE FULL ACCESS TO STANDARDS-ALIGNED INSTRUCTIONAL MATERIALS

OBSERVED OUTCOMES	
Baseline	20-21  100%
Year 1	21-22  100%
Year 2	22-23  100%
EXPECTED OUTCOME	
Year 3	<b>=100%</b>

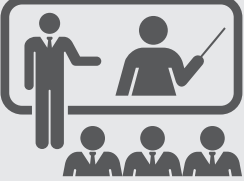
3.3



MAINTAIN ALL SCHOOLS IN GOOD REPAIR

OBSERVED OUTCOMES	
Baseline	20-21  100%
Year 1	21-22  100%
Year 2	22-23  100%
EXPECTED OUTCOME	
Year 3	<b>=100%</b>

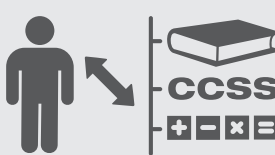
3.4



INCREASE PROGRESS PROVIDING PROFESSIONAL LEARNING FOR STANDARDS & FRAMEWORKS

OBSERVED OUTCOMES	
Baseline	20-21 3.9 ELA 3.6 ELD 4.0 Math 2.7 NGSS 3.0 HSS
Year 1	21-22 3.7 ELA 3.0 ELD 3.6 Math 3.4 NGSS 3.2 HSS
Year 2	22-23 3.9 ELA 3.2 ELD 3.7 Math 3.6 NGSS 3.4 HSS
EXPECTED OUTCOME	
Year 3	<b>4.0 ELA 4.0 ELD 4.4 Math</b> <b>3.2 NGSS 3.5 HSS</b> SBE Self Reflection Tool Score

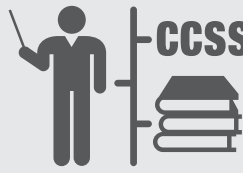
3.5



IMPROVE PROGRESS PROVIDING STANDARDS AND FRAMEWORKS-ALIGNED INSTRUCTIONAL MATERIALS

OBSERVED OUTCOMES	
Baseline	20-21 3.9 ELA 3.6 ELD 4.0 Math 2.7 NGSS 3.0 HSS
Year 1	21-22 4.0 ELA 3.5 ELD 3.8 Math 3.7 NGSS 3.6 HSS
Year 2	22-23 4.1 ELA 3.7 ELD 3.9 Math 3.8 NGSS 3.7 HSS
EXPECTED OUTCOME	
Year 3	<b>4.4 ELA 4.0 ELD 4.4 Math</b> <b>3.1 NGSS 3.4 HSS</b> SBE Self Reflection Tool Score


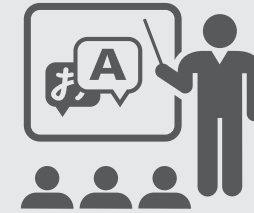
3.6






RAISE IMPLEMENTATION OF PROGRAMS TO FIND WAYS TO IMPROVE STANDARDS-ALIGNED INSTRUCTION

OBSERVED OUTCOMES	
Baseline	20-21 3.9 ELA 3.6 ELD 4.0 Math 2.7 NGSS 3.0 HSS
Year 1	21-22 3.5 ELA 3.1 ELD 3.4 Math 3.2 NGSS 3.2 HSS
Year 2	22-23 3.6 ELA 3.2 ELD 3.8 Math 3.4 NGSS 3.3 HSS
EXPECTED OUTCOME	
Year 3	<b>4.3 ELA 4.0 ELD 4.4 Math</b> <b>3.1 NGSS 3.4 HSS</b> SBE Self Reflection Tool Score




EXPECTED 2023-24 MEASURABLE **OUTCOMES**

<p>3.7</p>  <p>INCREASE PROGRESS IN IMPLEMENTING ACADEMIC STATE STANDARDS</p>	<p><b>OBSERVED OUTCOMES</b></p> <table border="1"> <tr> <td>Baseline</td> <td colspan="5">20-21</td> </tr> <tr> <td></td> <td>3.1</td> <td>2.8</td> <td>2.9</td> <td>2.9</td> <td>2.7</td> </tr> <tr> <td></td> <td>CTE</td> <td>HE</td> <td>PE</td> <td>VAPA</td> <td>WL</td> </tr> <tr> <td>Year 1</td> <td colspan="5">21-22</td> </tr> <tr> <td></td> <td>3.1</td> <td>2.7</td> <td>2.9</td> <td>2.9</td> <td>2.8</td> </tr> <tr> <td></td> <td>CTE</td> <td>HE</td> <td>PE</td> <td>VAPA</td> <td>WL</td> </tr> <tr> <td>Year 2</td> <td colspan="5">22-23</td> </tr> <tr> <td></td> <td>3.3</td> <td>2.9</td> <td>2.9</td> <td>2.9</td> <td>2.9</td> </tr> <tr> <td></td> <td>CTE</td> <td>HE</td> <td>PE</td> <td>VAPA</td> <td>WL</td> </tr> <tr> <td colspan="6"><b>EXPECTED OUTCOME</b></td> </tr> <tr> <td>Year 3</td> <td>3.5</td> <td>3.2</td> <td>3.3</td> <td></td> <td></td> </tr> <tr> <td></td> <td>CTE</td> <td>HE</td> <td>PE</td> <td></td> <td></td> </tr> <tr> <td></td> <td>3.3</td> <td>3.1</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>VAPA</td> <td>WL</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td colspan="5">SBE Self Reflection Tool Score</td> </tr> </table>	Baseline	20-21						3.1	2.8	2.9	2.9	2.7		CTE	HE	PE	VAPA	WL	Year 1	21-22						3.1	2.7	2.9	2.9	2.8		CTE	HE	PE	VAPA	WL	Year 2	22-23						3.3	2.9	2.9	2.9	2.9		CTE	HE	PE	VAPA	WL	<b>EXPECTED OUTCOME</b>						Year 3	3.5	3.2	3.3				CTE	HE	PE				3.3	3.1					VAPA	WL					SBE Self Reflection Tool Score					<p>3.8</p>  <p>INCREASE ENGAGEMENT IN PROFESSIONAL LEARNING AND SUPPORT ACTIVITIES</p>	<p><b>OBSERVED OUTCOMES</b></p> <table border="1"> <tr> <td>Baseline</td> <td colspan="3">20-21</td> </tr> <tr> <td></td> <td>3.4</td> <td>3.1</td> <td>3.1</td> </tr> <tr> <td></td> <td>staff</td> <td>individual</td> <td>support</td> </tr> <tr> <td>Year 1</td> <td colspan="3">21-22</td> </tr> <tr> <td></td> <td>3.5</td> <td>3.1</td> <td>2.9</td> </tr> <tr> <td></td> <td>staff</td> <td>individual</td> <td>support</td> </tr> <tr> <td>Year 2</td> <td colspan="3">22-23</td> </tr> <tr> <td></td> <td>3.5</td> <td>3.1</td> <td>2.9</td> </tr> <tr> <td></td> <td>staff</td> <td>individual</td> <td>support</td> </tr> <tr> <td colspan="4"><b>EXPECTED OUTCOME</b></td> </tr> <tr> <td>Year 3</td> <td>4.0</td> <td>3.5</td> <td>3.5</td> </tr> <tr> <td></td> <td>staff</td> <td>individual</td> <td>support</td> </tr> <tr> <td></td> <td colspan="3">SBE Self Reflection Tool Score</td> </tr> </table>	Baseline	20-21				3.4	3.1	3.1		staff	individual	support	Year 1	21-22				3.5	3.1	2.9		staff	individual	support	Year 2	22-23				3.5	3.1	2.9		staff	individual	support	<b>EXPECTED OUTCOME</b>				Year 3	4.0	3.5	3.5		staff	individual	support		SBE Self Reflection Tool Score			<p>3.9</p>  <p>INCREASE STUDENTS ENROLLED IN WORLD LANGUAGE COURSES</p>	<p><b>OBSERVED OUTCOMES</b></p> <table border="1"> <tr> <td>Baseline</td> <td colspan="1">20-21</td> </tr> <tr> <td></td> <td>49.3%</td> </tr> <tr> <td>Year 1</td> <td>21-22</td> </tr> <tr> <td></td> <td>49.6%</td> </tr> <tr> <td>Year 2</td> <td>22-23</td> </tr> <tr> <td></td> <td>47.1%</td> </tr> <tr> <td colspan="2"><b>EXPECTED OUTCOME</b></td> </tr> <tr> <td>Year 3</td> <td>49.3%</td> </tr> </table>	Baseline	20-21		49.3%	Year 1	21-22		49.6%	Year 2	22-23		47.1%	<b>EXPECTED OUTCOME</b>		Year 3	49.3%
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EXPECTED 2023-24 **ACTIONS & EXPENDITURES**

 Goal #3	 Action / Service	 Amount
	3.1 - <b>Site Leadership teams</b> will work collaboratively with site administrators and departments to improve instruction, provide leadership for professional development, and support implementation of State Standards.	\$843,599
	3.2 - Provide <b>supplemental site allocations to each school site</b> which align with goals, actions, and services.	\$143,136
	3.3 - Ensure all students use <b>instructional materials that are aligned with academic content standards.</b>	\$1,537,538
	3.4 - Instructional Design and Technology staff will provide professional development, coaching, and instructional support in order to <b>promote digital citizenship and high quality instructional design.</b>	\$240,438
	3.5 - <b>Establish Special Education-specific PLC groups</b> to ensure coordination of services and high quality instruction to students with disabilities.	N/C
	3.6 - Provide additional time for teachers to engage in <b>professional development and curriculum development</b> in order to support high quality instruction and the implementation of state standards for all secondary students.	\$172,320
	3.7 - Provide K-12 professional development to support the <b>implementation of Next Generation Science Standards.</b>	\$167,205
	3.8 - Support the continued implementation of state academic standards by providing <b>additional professional development</b> to teachers and administrators.	\$193,272
	3.9 - Evaluate the condition of each school facility annually using the <b>Facilities Inspection Tool.</b>	N/C

EXPECTED 2023-24 ACTIONS & EXPENDITURES

 Goal #3	 Action / Service	 Amount
3.10	Provide <b>instructional technology licenses</b> that extend learning, support formative and summative assessments, and/or support data analysis.	<b>\$900,868</b>
3.11	Provide a high-quality <b>New Teacher Induction program</b> to all new teachers.	<b>\$250,627</b>



## GOAL #3 SUMMARY OF EXPENDITURES

2022-23

Budgeted  
**\$4,922,623**  
Actual  
**\$6,086,776**

2023-24

Budgeted expenditures  
contributing to increased  
or improved services:  
**\$2,347,892**

Total Budgeted expenditures for 2023-24

**\$4,449,003**

Saddleback Valley  
Unified School District




**Abbreviations:** *AP* (Advanced Placement), *ATS* (Alternative to Suspension), *AVID* (Advancement Via Individual Determination), *CSTAG* (Comprehensive Safety Threat Assessment Guidelines), *CTE* (Career and Technical Education), *DELAC* (District English Language Advisory Committee), *EAP* (Early Assessment Program), *EL* (English Learner), *ELA* (English-Language Arts), *ELD* (English Language Development), *ELPAC* (English Language Proficiency Assessment for California), *GATE* (Gifted and Talented Education), *HE* (Health Education), *HSS* (History - Social Science), *IB* (International Baccalaureate), *K* (Kindergarten), *LCAP* (Local Control Accountability Plan), *LCFF* (Local Control Funding Formula), *LRE* (Least Restrictive Environment), *MTSS* (Multi-Tiered System of Support), *NGSS* (Next Generation Science Standards), *PBIS* (Positive Behavior Intervention Systems), *PE* (Physical Education), *PLC* (Professional Learning Communities), *SBAC* (Smarter Balanced Assessments), *SBE* (State Board of Education), *SE* (Social Emotional), *SED* (Socioeconomically Disadvantaged), *SELPA* (Special Education Local Plan Area), *SV* (Saddleback Valley), *SVUSD* (Saddleback Valley Unified School District), *SWD* (Students With Disabilities), *TBD* (To Be Determined), *TK* (Transitional Kindergarten), *VAPA* (Visual and Performing Arts), *WL* (World Languages).

Legend	
↑ - Increase	= - Maintain
↓ - Decrease	=/↑ - Maintain / Increase
+ - Increase BY	▬ - Baseline
- - Decrease BY	✓ - Completed
	⌚ - In progress



**For More Details**

This infographic provides a high-level summary only and is based on the full


162  
 page text LCAP

For additional LCAP resources scan or click the QR code or go to [www.goboinfo.com](http://www.goboinfo.com) & search for your district.

