



Irvine Unified School District
Orange County, California

**LOCAL CONTROL ACCOUNTABILITY PLAN
2014-2017**

§ 15497. Local Control and Accountability Plan and Annual Update Template.**Introduction:**

LEA: Irvine Unified School District Contact: Alan Schlichting, Director, alanschlichting@iusd.org, 949-936-5069 LCAP Year: 2014-15

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and annual update template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs should comply with instructions and use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parent involvement: *efforts to seek parent input in decision making, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

Guiding Questions:

- 1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, community organizations representing English learners, and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representative parents of pupils identified in Education Code section 42238.01?
- 6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupils related to the state priorities?

Involvement Process	Impact on LCAP
<p>Throughout the 2013-14 school year, the Irvine Unified School district engaged in learning about the Local Control Funding Formula (LCFF) and familiarizing staff with requirements for developing a Local Control Accountability Plan (LCAP).</p> <p>As a district, we developed a three-stage process of educating our stakeholders on LCFF and LCAP; gathered input and suggestions from our stakeholder groups; and finally, used the feedback to develop and write a plan. (See detailed outline below.) The process included:</p> <ul style="list-style-type: none"> • a Power Point presentation of common information to the stakeholder groups; • offering these stakeholder groups multiple opportunities to share feedback; • a “Priority List” developed by the cabinet that was continually updated and amended as new information was received from various stakeholder groups. <p>In response to the collected information, the cabinet developed and used a set of four district goals to design a plan:</p> <ul style="list-style-type: none"> • Goal #1: Ensure all students attain proficiency in the current content standards. • Goal #2: Ensure access to rigorous and relevant learning tools, resources and skills for all staff and students. • Goal #3: Cultivate a positive school culture and system of supports for student personal and academic growth. • Goal #4: Communicate effectively and form strategic alliances to secure the support and resources necessary to deliver our vision. <p>These goals were developed in alignment with our district Strategic Initiative Goals, LEA Plan Addendum, and Title III Program Improvement Plan.</p> <p>The IUSD school board is highly invested in the process of creating the LCAP. Developing an inclusive model comprised of all stakeholders was a priority. To meet that goal, each site shared a Power Point presentation providing information about the LCFF and LCAP with their staff, PTA and School Site Council. Each site collected feedback from each group, summarized, and shared the information with the district. Collected feedback was summarized by groups (staff, PTA and SSC) and the information was shared with the district leadership team and cabinet.</p> <p>Information meetings were also scheduled with the district DELAC, District PTA presidents and parents representing “low income” students. At our DELAC meeting, parents and staff learned about the LCAP and understanding the process. After the presentation, parents and staff divided into six teams reviewing district data and provided feedback on “district strengths” and “areas for growth.” The meeting consisted of 38 attendees including parents and district staff. This process was replicated</p>	<p>Through the process of gathering input from our stakeholders, the IUSD cabinet developed a “Priority List” outlining potential goals, program, and activities to include in the LCAP. Updating our “Priority List” was a weekly topic at cabinet meetings. During these weekly discussions, the group considered new feedback it received and modified and expanded the plan to reflect the ongoing input. Plans on implementing class size reduction changed dramatically from feedback received from teachers, parents, administrators, and bargaining units.</p> <p>The cabinet quickly realized that the district could not fund many of the thoughtful ideas received from stakeholder meetings and feedback. As a result, ideas were prioritized to align with the goals. Many items that were part of the original “Priority List” could not be funded; therefore, these items will be implemented year two and year three while others monitored for inclusion in future planning as funding and priority permit. A summary of these items is noted below:</p> <ul style="list-style-type: none"> • Reinstate 9th grade class size reduction (CSR) • Reduce Transitional Kindergarten by 5 students and or increase IA time • Reinstate secondary writing project • Hire specialized IAs for grading high school assignments • Hire elementary math specialists • Health and Physical Education curriculum adoption • Hire curriculum developers • Site technology support • Addition of 5 staff development days (two planned) • In house legal support staff • Reinstate/increase weekly counseling support hours at all sites: <ul style="list-style-type: none"> ○ Elementary- 6 additional counseling assistant hours per site ○ Middle 2 additional Project Success hours per site` • Increases psychologist time at each site • Fund two social workers to provide direct services to students, professional learning to staff, training to counselors and other staff. • Classified P.E. specialists at each elementary site • Increased science and music blocks 4-6 • Restore K-3 art programs <p>After presenting the draft LCAP to our school board, PTA Presidents, DELAC and at our board hearing, several comments were received. As outlined in the education code, Superintendent Walker responded to all comments and suggestions. These responses were shared with our stakeholders by email and communicated across our district by openly posting the statements, comments and responses on our district website.</p>

Involvement Process	Impact on LCAP
<p>for our District PTA presidents in the spring with parents representing low income and ELL students. In early March, over 1,100 letters were mailed to our Title 1 parents providing them three ways to participate in the process: a district information meeting in April, completing an online survey or completing a paper/pencil survey; thirty-four parents provided input. In addition, over a four week period, we provided all stakeholders the opportunity to complete an online survey that was publicized on our district website.</p> <p>Our bargaining units have also been informed and invited to participate. Staff members have been asked for input at their site and invited to submit a district online survey.</p> <p>Below is a summary of the steps taken by Irvine Unified School District to provide an opportunity to hear the input from all stakeholders and to ensure that their voice is a part of our final Local Control Accountability Plan.</p> <p>IUSD LCAP Development Process</p> <p>Phase I – Sharing information on LCFF/LCAP with Stakeholder groups</p> <p>10/23/13 - District English Learner Advisory Committee (DELAC) 38 parents and staff attending 01/14/14 and 04/8/14 - Extended Cabinet: with principal and bargaining unit participation 01/23/14, 02/06/14, 3/31/14 - Elementary School Principals Meetings 01/16/14, 01/30/14, 03/26/14 - Middle School Principals Meetings 01/29/14, 3/27/14 - High School Principals Meeting 01/27/14 - Finance Committee 02/03/14 - Extended Curriculum Coordinators 02/10/14, 04/7/14 – District Leadership Team 02/13/14 - Community Advisory Committee (Special Education) 02/14 – Teacher Advisory Forum (TAF) 02/14 - Classified Advisory Forum (CAF) 02/19/14, 03/19/14 - District PTA Meeting – Each site represented 01/24/14, 01/31/14 - Board of Education – LCAP Written Communication 02/04/2014 – Formal Board Presentation 02/07/2014 - Communicate with Stakeholders via NewsFlash</p> <ul style="list-style-type: none"> • Week of Feb. 7 – Article on LCFF and LCAP – including information links and power-point <p>Phase II – Gathering input and suggestions from Stakeholder groups</p> <p>02/24/14 - Discussion/input from California State Employees Association (CSEA) 02/06/14 - Discussion/input from Irvine Teachers Association (ITA) February and March 2014 – Stakeholder Input: Sites via SSC, site PTA</p>	<p>The comments and suggestions received from stakeholders focused on seven major areas:</p> <ul style="list-style-type: none"> • Class Size Reduction • Curriculum • Stakeholder Input • Supplemental Funding • Health Clerks • Technology • Budget <p>The cabinet has made several revisions to the plan and has adjusted the “Priority List” as we start developing plans for the 2015-16 LCAP. The changes include:</p> <ul style="list-style-type: none"> • Addition of full-time Coordinator of Mental Health as part of the Base funding • Restoration of guidance assistants at elementary and Project Success staff at secondary • Addition of Coordinator of On-Line Learning • Continued support of the Naviance Counseling System • Continued support for K-3 music, Pre-K art and music • Noting donations from the Irvine Public Schools Foundation, City of Irvine, and Irvine Company in the LCAP

Involvement Process	Impact on LCAP
<p>and leadership teams/Staff Meeting</p> <ul style="list-style-type: none"> • Lead: Site Principal <p>4/9/14 – Parent Meeting for Low Income/FRPM – also provided FRPM Parent Survey with 34 responses.</p> <p>3/28/14 - Board of Education – LCAP Written Communication</p> <p>Communicate with Stakeholders via NewsFlash</p> <ul style="list-style-type: none"> • Week of Feb. 21 – Q and A on LCFF and LCAP • Week of Mar. 13 – Community Survey Link (114 responses) • Week of Mar. 21 – Budget Update <p>Phase III – Developing Plan</p> <p>Communicate with Stakeholders via NewsFlash</p> <ul style="list-style-type: none"> • Week of May 1 – Sharing draft LCAP with community • Week of May 14 – Stakeholders asked to share thoughts on draft LCAP <p>April 2014 - Cabinet Sub group uses feedback and data to develop draft plan</p> <p>04/29/2014 - Special Board Study Session - Board Reviews Draft Plan</p> <p>5/21/14 - Final plan presented to key Stakeholders – PTA Parent Advisory Group</p> <p>5/21/14 - Final plan presented to key Stakeholders – DELAC Parent Advisory Group</p> <p>5/14 - District reviews plan with other stakeholder groups including:</p> <ul style="list-style-type: none"> ○ Administrators ○ Bargaining units (ITA and CSEA) <p>5/14 – Superintendent responds in writing to Stakeholder questions</p> <p>06/03/2014 - LCAP Public Hearing</p> <p>06/2014 - Superintendent responds in writing to Public Hearing questions</p> <p>06/24/14 - Adopt LCAP concurrent with 2014-15 Budget</p> <ul style="list-style-type: none"> • Submit to OCDE for approval • Post on the district website • OCDE will post LCFF for each district 	

Section 2: Goals and Progress Indicators

*For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, for **each** state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

Instructions: Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric.

Charter schools may adjust the chart below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to "Engagement" (e.g., pupil and parent)?
- 4) What are the LEA's goal(s) to address locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific predicted outcomes/metrics/noticeable changes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority and/or to review progress toward goals in the annual update?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

Identified Need and Metric	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroups	School(s) Affected		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
IUSD Goal #1: Ensure all students attain proficiency in the current content standards.								
Metric: Increase student proficiency proficient on annual CELDT assessment.	IUSD Goal #1: Ensure all students attain proficiency in the current content standards.	All	All	Yearly	85% of English Learner students will demonstrate annual progress in learning English with the growth of one performance level in each of the four skill areas.	87% of English Learner students will demonstrate annual progress in learning English with the growth of one performance level in each of the four skill areas.	90% of English Learner students will demonstrate annual progress in learning English with the growth of one performance level in each of the four skill areas.	Priority 4 Pupil Achievement Priority 7 Course Access
Metric: Increase number of students reclassified to fluent English proficient.	IUSD Goal #1: Ensure all students attain proficiency in the current content standards.	All	All	Yearly	18% of English Learner students will be reclassified to Fluent English Proficient based on the required criteria.	20% of English Learner students will be reclassified to Fluent English Proficient based on the required criteria.	23% of English Learner students will be reclassified to Fluent English Proficient based on the required criteria.	Priority 4 Pupil Achievement Priority 7 Course Access
Metric: Increase student proficiency on Literacy Performance Assessment in grades K-2.	IUSD Goal #1: Ensure all students attain proficiency in the current content standards.	All	K-2 students.	3 times per year	Increase student proficiency of Literacy performance assessment.	Continue to increase student proficiency of Literacy performance assessment.	Continue to increase student proficiency of Literacy performance assessment.	Priority 4 Pupil Achievement
Metric: Increase proficiency of students scoring proficient or advanced on SBAC. Baseline to be established in 14-15.	IUSD Goal #1: Ensure all students attain proficiency in the current content standards.	All	All	Yearly	Establish baseline with results of 2014/15 administration.	Increase achievement on SBAC assessment.	Increase achievement on SBAC assessment.	Priority 4 Pupil Achievement
Metric: Increase student pass rate on English Language Arts California High School Exit Exam (CAHSEE) for identified sub-groups.	IUSD Goal #1: Ensure all students attain proficiency in the current content standards.	ELL SWD SED African Am. Hispanic	Grade 10	Yearly	CAHSEE pass rate will increase by 2% in ELA.	CAHSEE pass rate will increase by additional 2% in ELA.	CAHSEE pass rate will increase by additional 2% in ELA.	Priority 7 Course Access Priority 8 Other Pupil Outcomes

Identified Need and Metric	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroups	School(s) Affected		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Metric: Increase student pass rate on Math CAHSEE for identified sub-groups.	IUSD Goal #1: Ensure all students attain proficiency in the current content standards.	ELL SWD SED African Am. Hispanic	Grade 10	Yearly	CAHSEE pass rate will increase by 1% in Math.	CAHSEE pass rate will increase by additional 1% in Math.	CAHSEE pass rate will increase by additional 1% in Math.	Priority 7 Course Access Priority 8 Other Pupil Outcomes
Metric: Implement the Common Core State Standards (CCSS) for all students at all sites.	IUSD Goal #1: Ensure all students attain proficiency in the current content standards.	All	All	Mid-year and End of Year	Provide all ELA and Math teachers professional development in implementation of CCSS.	Provide all ELA and Math teachers professional development in implementation of CCSS.	Provide all ELA and Math teachers professional development in implementation of CCSS.	Priority 2 Implementation of State Standards
Metric: Each student completes a college and/or career preparatory course of study.	IUSD Goal #1: Ensure all students attain proficiency in the current content standards.	All	7-12	Trimester and semester	Provide college and career preparatory courses in 7-12 and appropriate supports to ensure students can both access and succeed in their course work.	Provide college and career preparatory courses in 7-12 and appropriate supports to ensure students can both access and succeed in their course work.	Provide college and career preparatory courses in 7-12 and appropriate supports to ensure students can both access and succeed in their course work.	Priority 7 Course Access
Metric: Measure proficiency at the district and site level through increased use of Common Formative Assessments. (CFA)	IUSD Goal #1: Ensure all students attain proficiency in the current content standards.	All	All	Mid-year and End of Year	Establish baseline with results of 2014/15 data collection.	Build number of assessments used at sites.	Increase proficiency of students on CFA assessments.	Priority 2 Implementation of State Standards
Goal #2: Ensure access to rigorous and relevant learning tools, resources and skills for all staff and students.								
Metric: Students have access to technology at all sites.	Goal #2: Ensure access to rigorous and relevant learning tools, resources and skills for all staff and students.	All	All	Mid-year and end of year	Establish baseline using the <i>Speak Up Survey</i> to measure use of	Increase use of and access to programs, technology, and training that	Increase use of and access to programs, technology, and training that	Priority 4 Pupil Achievement

Identified Need and Metric	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroups	School(s) Affected		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
					and access to programs, technology, and training that support learning and skill development.	support learning and skill development for students and staff by 10%.	support learning and skill development for students and staff by 10%.	
Metric: Students continue to have access to text books and relevant learning materials	Goal #2: Ensure access to rigorous and relevant learning tools, resources and skills for all staff and students.	All	All	Quarterly	All students will continue to have access to text-books and materials.	All students will continue to have access to text-books and materials.	All students will continue to have access to text-books and materials.	Priority 1 Basic Priority 4 Pupil Achievement
Goal #3 Cultivate a positive school culture and system of supports for student personal and academic growth.								
Metric: Maintain high graduation rates.	Goal #3 Cultivate a positive school culture and system of supports for student personal and academic growth.	All ELL SWD SED African Am. Hispanic	High	Yearly	Continue to maintain high graduation rates. Decrease achievement gap in identified subgroups by 1-2%	Continue to maintain very high graduation rates. Decrease achievement gap in identified subgroups by an additional 1-2%	Continue to maintain very high graduation rates. Decrease achievement gap in identified subgroups by an additional 1-2%	Priority 5 Pupil engagement
Metric: Increase % of students completing UC/CSU course requirements.	Goal #3 Cultivate a positive school culture and system of supports for student personal and academic growth.	All	High	Yearly	Increase the number of students completing UC/CSU course requirements by 2%.	Increase the number of students completing UC/CSU course requirements by 2%.	Increase the number of students completing UC/CSU course requirements by 2%.	Priority 4 Pupil Achievement Priority 7 Course Access
Metric: Increased participation and completion of Career Technical Education pathways. (CTE)	Goal #3 Cultivate a positive school culture and system of supports for student personal and academic growth.	All	High	Yearly	Establish baseline data on CTE enrollment and capstone course completion.	Increase enrollment and completion of capstone courses.	Increase enrollment and completion of capstone courses.	Priority 4 Pupil Achievement Priority 7 Course Access
Metric: Successfully implement	Goal #3 Cultivate a positive school culture and system of	All	All	Mid-year and end of	Increase the number of sites	Increase the number of sites	Increase the number of sites	Priority 6 School Climate

Identified Need and Metric	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroups	School(s) Affected		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
PBIS with fidelity at each school site.	supports for student personal and academic growth.			year	that achieve 80% or more on PBIS site assessment.	that achieve 80% or more on PBIS site assessment.	that achieve 80% or more on PBIS site assessment.	
Metric: Decrease the number of expulsions.	Goal #3 Cultivate a positive school culture and system of supports for student personal and academic growth.	All	All	Mid-year and end of year	Decrease the number of expulsions to .12% of student population.	Decrease the number of expulsions to .12% of student population.	Decrease the number of expulsions to .12% of student population.	Priority 6 School Climate
Metric: Decrease out of school suspensions.	Goal #3 Cultivate a positive school culture and system of supports for student personal and academic growth.	All	All	Mid-year and end of year	Decrease the number of suspensions to 2.25% of student population.	Decrease the number of suspensions to 2.25% of student population.	Decrease the number of suspensions to 2.25% of student population.	Priority 6 School Climate
Metric: Decrease dropout rate.	Goal #3 Cultivate a positive school culture and system of supports for student personal and academic growth.	All	Middle High	Mid-year and end of year	Decrease the overall dropout rate by decreasing subgroup rates by 2% per year.	Decrease the overall dropout rate by decreasing subgroup rates by 2% per year.	Decrease the overall dropout rate by decreasing subgroup rates by 2% per year.	Priority 5 Pupil engagement
Metric: Decrease % of students chronically absent.	Goal #3 Cultivate a positive school culture and system of supports for student personal and academic growth.	All	All	Mid-year and end of year	Decrease the % of chronically absent students to 5% of student population.	Decrease the % of chronically absent students to 5% of student population.	Decrease the % of chronically absent students to 5% of student population.	Priority 5 Pupil engagement
Goal #4: Communicate effectively and form strategic alliances to secure the support and resources necessary to deliver our vision.								
Metric: Increase the % of parent involvement activities.	Goal #4: Communicate effectively and form strategic alliances to secure the support and resources necessary to deliver our vision.	All	All	Mid-year and end of year	Active Parent Involvement activities for students and their families will increase.	Active Parent Involvement activities for students and their families will increase by 10% over 14-15 baseline.	Active Parent Involvement activities for students and their families will increase by 20% over 14-15 baseline.	Priority 3 Parent Involvement

Identified Need and Metric	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroups	School(s) Affected		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Increase the % of parents attending activities.	Goal #4: Communicate effectively and form strategic alliances to secure the support and resources necessary to deliver our vision.	All	All	Mid-year and end of year	Participation and or attendance at both district and site levels will increase.	Participation and or attendance at both district and site levels will increase by 10% over 14-15 baseline.	Participation and or attendance at both district and site levels will increase by 20% over 14-15 baseline.	Priority 3 Parent Involvement
Metric: Improve communication to stakeholder groups through media and website.	Goal #4: Communicate effectively and form strategic alliances to secure the support and resources necessary to deliver our vision.	All	All	Mid-year and end of year	Establish baseline by using surveys and monitoring parent and staff access to and use to modes of communication. (e.g. School Messenger, Canvas, Aeries.Net, and Parent Portal)	Increase use of and access to modes of communication by parents and staff by 10%.	Increase use of and access to modes of communication by parents and staff by 10%.	Priority 3 Parent Involvement

Section 3: Actions, Services, and Expenditures

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.

Instructions: Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 2) How do these actions/services link to identified goals and performance indicators?
- 3) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?
- 4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 5) In the annual update, how have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
- 7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?

- A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal #1: Ensure all students attain proficiency in the current content standards.	Priority 1 Basic Priority 2 Implementation of State Standards Priority 4 Pupil Achievement	1.1: Through professional development, annually increase the percentage of students who are proficient/advanced in ELA and math by deepening their understanding of the Common Core State Standards.	LEA-Wide		1.1.4: Additional staff development days added to the calendar. Anticipated Cost: \$1,800,000 Funding Source Common Core	1.1.4: Additional staff development days added to the calendar. Anticipated Cost \$1,836,000 Funding Source Unfunded	1.1.4: Additional staff development days added to the calendar. Anticipated Cost \$1,872,720 Funding Source Unfunded
			LEA-Wide		1.1.5: Provide assistance to teachers to support their successful development as educators. Anticipated Cost: \$190,000 Funding Source LCFF	1.1.5: Provide assistance to teachers to support their successful development as educators. Anticipated Cost: \$190,000 Funding Source LCFF	1.1.5: Provide assistance to teachers to support their successful development as educators. Anticipated Cost: \$190,000 Funding Source LCFF
	Priority 1 Basic Priority 2 Implementation of State Standards Priority 3 Parent Involvement Priority 4 Pupil Achievement	1.2: Hire staff to train and coordinate support to annually increase the percentage of students who are proficient/ advanced in ELA and math through clear understanding of the core content standards.	LEA-Wide		1.2.1: Hire Special Education TOSAs. Anticipated Cost \$203,466 Funding Source LCFF	1.2.1: Hire Special Education TOSAs. Anticipated Cost Unfunded	1.2.1: Hire Special Education TOSAs. Anticipated Cost Unfunded
			LEA-Wide		1.2.2: Increase staffing at the district level to provide more professional learning selection of supplemental materials, support material adoption and cultivating of curriculum in core areas:	1.2.2: Increase staffing at the district level to provide more professional learning selection of supplemental materials, support material adoption and cultivating of	1.2.2: Increase staffing at the district level to provide more professional learning selection of supplemental materials, support material

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
	<p>Priority 5 Pupil Engagement</p> <p>Priority 6 School Climate</p> <p>Priority 8 Pupil Other Outcomes</p>				<ul style="list-style-type: none"> Math/ELA adoption 	<p>curriculum in core areas:</p> <ul style="list-style-type: none"> Math/ELA adoption 	<p>adoption and cultivating of curriculum in core</p>
					<ul style="list-style-type: none"> Health/PE adoption Implementation of a writing curriculum with Progress monitoring tools, assessment and on-going professional learning. <p>Anticipated Cost: \$519,916 Funding Source LCFF</p>	<ul style="list-style-type: none"> Health/PE adoption Implementation of a writing curriculum with Progress monitoring tools, assessment and on-going professional learning. <p>Anticipated Cost: \$530,314 Funding Source LCFF</p>	<p>areas:</p> <ul style="list-style-type: none"> Math/ELA adoption Health/PE adoption Implementation of a writing curriculum with Progress monitoring tools, assessment and on-going professional learning. <p>Anticipated Cost: \$540,921 Funding Source LCFF</p>
			LEA-Wide		1.2.3: Hire TOSAs to support professional learning opportunities, use and management of supplemental funds, transition to CCSS in ELA/ELD and math, develop curriculum, align assessments, performance tasks, explore the development of benchmark assessments, and Tier 1 instructional strategies/	1.2.3: Hire TOSAs to support professional learning opportunities, use and management of supplemental funds, transition to CCSS in ELA/ELD and math, develop curriculum, align assessments, performance tasks, explore the development of benchmark assessments, and Tier 1	1.2.3: Hire TOSAs to support professional learning opportunities, use and management of supplemental funds, transition to CCSS in ELA/ELD and math, develop curriculum, align assessments, performance tasks, explore the development of benchmark assessments, and Tier 1

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					differentiation Tier II and Tier III interventions. Anticipated Cost: \$352,152 Funding Source LCFF	instructional strategies/ differentiation Tier II and Tier III interventions. Anticipated Cost: Unfunded	instructional strategies/ differentiation Tier II and Tier III interventions. Anticipated Cost: Unfunded
			LEA-Wide 4-6		1.2.4 More instructional planning/PLC time at sites by restoration, addition or increasing the following programs: Support 4-6 Science instruction. Anticipated Cost: \$1,500,000 Funding Source LCFF	1.2.4 More instructional planning/PLC time at sites by restoration, addition or increasing the following programs: Support 4-6 Science instruction. Anticipated Cost: Unfunded	1.2.4 More instructional planning/PLC time at sites by restoration, addition or increasing the following programs: Support 4-6 Science instruction. Anticipated Cost: Unfunded
			LEA-Wide K-6		1.2.4b Provide continued support for art and music programs. Anticipated Costs: 1. Music Assistants 4-6 \$80,000 Funding Source Irvine Public Schools Foundation (IPSF) 2. K-3 Music Classes \$230,000 Funding Source IPSF 3. 4-6 Art and Music \$2,000,000 Funding Source The Irvine Company	1.2.4b Provide continued support for art and music programs. Anticipated Costs: 1. Music Assistants 4-6 \$80,000 Funding Source Irvine Public Schools Foundation (IPSF) 2. K-3 Music Classes \$230,000 Funding Source IPSF 3. 4-6 Art and Music \$2,000,000 Funding Source The Irvine Company	1.2.4b Provide continued support for art and music programs. Anticipated Costs: 1. Music Assistants 4-6 \$80,000 Funding Source Irvine Public Schools Foundation (IPSF) 2. K-3 Music Classes \$230,000 Funding Source IPSF 3. 4-6 Art and Music \$2,000,000 Funding Source The Irvine Company
			LEA-Wide K-6		1.2.5: Fund classroom aides at each elementary site and	11.2.5: Fund classroom aides at each elementary	1.2.5: Fund classroom aides at each elementary

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					additional sections at secondary sites to support instruction. Anticipated Costs: \$800,000 Funding Source LCFF Irvine Public Schools Foundation \$710,000	site and additional sections at secondary sites to support instruction. Anticipated Costs: \$800,000 Funding Source LCFF Irvine Public Schools Foundation \$1,000,000	site and additional sections at secondary sites to support instruction. Anticipated Costs: \$800,000 Funding Source LCFF Irvine Public Schools Foundation \$1,000,000
			LEA-Wide K-6		1.2.6: Provide each elementary site with additional education specialist time to support early intervention, intervention and response to instruction. (Education Specialists) Anticipated Cost: \$860,000 Funding Source LCFF	1.2.6: Provide each elementary site with additional education specialist time to support early intervention, intervention and response to instruction. (Education Specialists) Anticipated Cost: \$1,020,000 Funding Source LCFF	1.2.6: Provide each elementary site with additional education specialist time to support early intervention, intervention and response to instruction. (Education Specialists) Anticipated Cost: \$1,071,000 Funding Source LCFF
			LEA-Wide K-8		1.2.8: District office support staff to identify, monitor student progress and provide professional learning and support for gifted and Talented Education teachers and students. Anticipated Cost: \$172,695 Funding Source LCFF	1.2.8: District office support staff to identify, monitor student progress and provide professional learning and support for gifted and Talented Education teachers and students. Anticipated Cost: \$172,695 Funding Source LCFF	1.2.8: District office support staff to identify, monitor student progress and provide professional learning and support for gifted and Talented Education teachers and students. Anticipated Cost: \$172,695 Funding Source LCFF
	Priority 1 Basic	1.3.1 Purchase instructional and	LEA-Wide		1.3.1: Increase site per pupil allocation by 25%	1.3.1: Increase site allocation by an additional	1.3.1: Maintain previous years site allocations.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
	<p>Priority 2 Implementation of State Standards</p> <p>Priority 4 Pupil Achievement</p>	supplemental materials to annually increase the percentage of students who are proficient/advanced in ELA and math through clear understanding of the core content standards.			(\$500,000) <ul style="list-style-type: none"> 10% restoration of funding 15% additional funding per child Restore \$516,000 frozen in 11/12 Site level support (SLIP) \$1,300,000 District level support (SLIP) \$382,570 Provide all classrooms with instructional materials, manipulatives and software programs that are aligned with the common core. <ul style="list-style-type: none"> Core materials Supplemental materials targeting ELL learners, low income learners and Foster Youth Anticipated Cost: \$2,698,570 Funding Source LCFF <i>Additional support by City of Irvine, Measure BB funds.</i>	25% over increased 14-15 level. (\$1,000,000) Site level support (SLIP) \$1,300,000 District level support (SLIP) \$382,570 Provide all classrooms with instructional materials, manipulatives and software programs that are aligned with the common core. <ul style="list-style-type: none"> Core materials Supplemental materials targeting ELL learners, low income learners and Foster Youth Anticipated Cost: \$2,682,570 Funding Source LCFF	(\$1,000,000) Site level support (SLIP) \$1,300,000 District level support (SLIP) \$382,570 Provide all classrooms with instructional materials, manipulatives and software programs that are aligned with the common core. <ul style="list-style-type: none"> Core materials Supplemental materials targeting ELL learners, low income learners and Foster Youth Anticipated Cost: \$2,682,570 Funding Source LCFF
			LEA-Wide 9-12	1.3.3: Allocate funds to high schools to support the purchase of text books and associated instructional materials. (IMF) Anticipated Cost \$444,000 Funding Source LCFF	1.3.3: Allocate funds to high schools to support the purchase of text books and associated instructional materials. (IMF) Anticipated Cost \$444,000 Funding Source LCFF	1.3.3: Allocate funds to high schools to support the purchase of text books and associated instructional materials. (IMF) Anticipated Cost \$444,000 Funding Source LCFF	
			LEA-Wide	1.3.4: Provide stipends and	1.3.4: Provide stipends	1.3.4: Provide stipends	

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					release time for teachers to cultivate materials for adoption aligned with the common core. <ul style="list-style-type: none"> Math/ELA adoption Health/PE adoption Implementation of a writing curriculum with progress monitoring tools, assessment and on-going professional learning. Anticipated Cost \$900,000 Funding Source LCFF	and release time for teachers to cultivate materials for adoption aligned with the common core. <ul style="list-style-type: none"> Math/ELA adoption Health/PE adoption Implementation of a writing curriculum with progress monitoring tools, assessment and on-going professional learning. Anticipated Cost Unfunded	and release time for teachers to cultivate materials for adoption aligned with the common core. <ul style="list-style-type: none"> Math/ELA adoption Health/PE adoption Implementation of a writing curriculum with progress monitoring tools, assessment and on-going professional learning. Anticipated Cost Unfunded
	Priority 4 Pupil Achievement	1.4: Provide opportunities for students to extend the learning day or year to increase access and improve achievement.	LEA-Wide 9-12		1.4.3: Host 9-12 summer school programs allowing secondary students to access a variety of course for credit recovery, credit completion or accelerated learning. Anticipated Cost \$100,000 Funding Source LCFF	1.4.3: Host 9-12 summer school programs allowing secondary students to access a variety of course for credit recovery, credit completion or accelerated learning. Anticipated Cost \$100,000 Funding Source LCFF	1.4.3: Host 9-12 summer school programs allowing secondary students to access a variety of course for credit recovery, credit completion or accelerated learning. Anticipated Cost \$100,000 Funding Source LCFF
Goal #2: Ensure access to rigorous and relevant learning tools, resources and skills for all staff and students.	Priority 4 Pupil Achievement Priority 7 Course Access	2.1: Provide 21 st century learning experiences and prepare students for college and career through use of technology, on line learning and assessment, and management tools.	LEA-Wide		2.1.1: Build the technology infrastructure to support technology rich learning. Focus: Core infrastructure and High Schools. Anticipated Cost \$3,355,000 Funding Source LCFF	2.1.1: Build the technology infrastructure to support technology rich learning. Focus: Middle Schools and K-8: Grade-Level Pilots. Anticipated Cost \$1,285,000 \$390,000 Funding Source LCFF	2.1.1: Build the technology infrastructure to support technology rich learning. Focus: Elementary Schools. Anticipated Cost \$3,084,000 \$390,000 Funding Source LCFF \$2,964,000

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
						\$895,000 Unfunded	Unfunded
			LEA-Wide		2.1.2: Purchase: <ul style="list-style-type: none"> Educational Software Software-Based Universal Screening Tools Anticipated Cost \$1,242,000 Unfunded <i>Estimated at \$60/Student at full implementation of the Technology Plan</i>	2.1.2: Purchase: <ul style="list-style-type: none"> Educational Software Software-Based Universal Screening Tools Anticipated Cost \$2,065,000 Funding Source Unfunded	2.1.2: Purchase: <ul style="list-style-type: none"> Educational Software Software-Based Universal Screening Tools Anticipated Cost \$2,065,000 Unfunded
			LEA-Wide		2.1.3: Purchase and keep technology equipment up-to-date: <ul style="list-style-type: none"> Continued support of the Computer Matching Program. Augmented purchases to support SBAC testing. Anticipated Cost \$400,000 Funding Source LCFF- TIIG (\$200,000), Common Core (\$200,000)	2.1.3: Purchase and keep technology equipment up-to-date: <ul style="list-style-type: none"> Continued support of the Computer Matching Program. Anticipated Cost \$200,000 Funding Source LCFF- TIIG	2.1.3: Purchase and keep technology equipment up-to-date: <ul style="list-style-type: none"> Continued support of the Computer Matching Program. Anticipated Cost \$200,000 Funding Source LCFF- TIIG
			LEA-Wide		2.1.4: Purchase/ implement course management system (CMS) to maintain and share course content online and support student and staff collaboration. Anticipated Cost \$400,000 Funding Source LCFF	2.1.4: Continue to implement and support course management system (CMS). Anticipated Cost \$250,000 Funding Source LCFF	2.1.4: Purchase/implement course management system (CMS). Anticipated Cost \$250,000 Funding Source LCFF
	Priority 4 Pupil Achievement	2.2: Support 21 st century learning with staffing to	LEA-Wide		2.2.1: Provide support for IUSD's learning and course	2.2.1: Provide support for IUSD's learning and	2.2.1: Provide support for IUSD's learning and

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		support technology-based programs.			management systems. Anticipated Cost \$130,000 Funding Source LCFF (\$75,000) Common Core (\$75,000)	course management systems. Anticipated Cost \$130,000 Funding Source LCFF	course management systems. Anticipated Cost \$130,000 Funding Source LCFF
			LEA-Wide		2.2.2: Continue site technical support to maintain school infrastructure and equipment. Increase support as sites transition to 1:1 student technology device programs. Anticipated Cost \$940,000 Funding Source LCFF (\$250,000) LCFF-TIIG (\$461,000) Common Core (\$229,000)	2.2.2: Continue site technical support to maintain school infrastructure and equipment. Increase support as sites transition to 1:1 student technology device programs. Anticipated Cost \$1,150,000 Funding Source LCFF (\$250,000) LCFF-TIIG (\$461,000) Unfunded (\$439,000)	2.2.2: Continue site technical support to maintain school infrastructure and equipment. Increase support as sites transition to 1:1 student technology device programs. Anticipated Cost \$1,570,000 Funding Source LCFF (\$250,000) LCFF-TIIG (\$461,000) Unfunded (\$859,000)
			LEA-Wide		2.2.3: Hire an On-Line Learning Coordinator1, Step III support increased opportunities for students at all levels. Anticipated Cost \$116,742 Funding Source LCFF	2.2.3: Hire an On-Line Learning Coordinator1, Step III support increased opportunities for students at all levels.. Anticipated Cost \$125,000 Funding Source Unfunded	2.2.3: Hire an On-Line Learning Coordinator1, Step III support increased opportunities for students at all levels. Anticipated Cost \$125,000 Funding Source Unfunded
	Priority 2 Implementation of State Standards Priority 4 Pupil Achievement	2.3: Provide professional learning to support the implementation of 21 st century tools.	LEA-Wide		2.3.1: Provide professional learning on integration of technology with Common Core and preparation of students for SBAC assessment. Anticipated Cost \$50,000 Funding Source	2.3.1: Provide professional learning on integration of technology with Common Core and preparation of students for SBAC assessment. Anticipated Cost \$50,000 Funding Source	2.3.1: Provide professional learning on integration of technology with Common Core and preparation of students for SBAC assessment. Anticipated Cost \$50,000 Funding Source

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					LCFF (\$25,000) LCFF- TIIG (\$25,000)	LCFF (\$25,000) LCFF- TIIG (\$25,000)	LCFF (\$25,000) LCFF- TIIG (\$25,000)
			LEA-Wide		2.3.2: Continued support of technology mentors to provide staff development at sites (stipends and Ed Tech TOSA to coordinate program). Anticipated Cost \$163,000 Funding Source Common Core (\$82,000) LCFF- TIIG (\$81,000)	2.3.2: Continued support of technology mentors to provide staff development at sites. Anticipated Cost \$165,000 Funding Source LCFF- TIIG (\$81,000) Unfunded (\$84,000)	2.3.2: Continued support of technology mentors to provide staff development at sites. Anticipated Cost \$167,000 Funding Source LCFF- TIIG (\$81,000) Unfunded (\$86,000)
			LEA-Wide		2.3.3: Provide on-going professional learning by hiring Tech Integration coaches at each site (phased in with infrastructure upgrades). Coaches will support technology infrastructure and train staff and students on programs. Anticipated Cost \$400,000 Funding Source LCFF	2.3.3: Provide on-going professional learning by hiring Tech Integration coaches at each site. Coaches will support technology infrastructure and train staff and students on programs. Anticipated Cost \$800,000 Funding Source LCFF (\$400,000) Unfunded (\$400,000)	2.3.3: Provide on-going professional learning by hiring Tech Integration coaches at each site. Coaches will support technology infrastructure and train staff and students on programs. Anticipated Cost \$2,160,000 Funding Source LCFF (\$400,000) Unfunded (\$1,760,000)
			LEA-Wide		2.3.4: Provide support (staffing and software) to develop and maintain on-demand, video library for professional development and exemplar practices. Anticipated Cost \$143,000 Funding Source Common Core	2.3.4: Provide support (staffing and software) to develop and maintain on-demand, video library for professional development and exemplar practices. Anticipated Cost \$145,000 Funding Source LCFF (\$65,000) Unfunded (\$80,000)	2.3.4: Provide support (staffing and software) to develop and maintain on-demand, video library for professional development and exemplar practices. Anticipated Cost \$147,000 Funding Source LCFF (\$65,000) Unfunded (\$82,000)
Goal #3 Cultivate a	Priority 4	3.1: Reduce discipline	LEA-Wide		3.1.1: Administrative	3.1.1: Administrative	3.1.1: Administrative

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
positive school culture and system of supports for student personal and academic growth.	Pupil Achievement Priority 5 Pupil engagement Priority 6 School Climate Priority 7 Course Access	infractions and increase student engagement by developing a positive school climate at each site.			support at all levels: -Full time Assistant Principals at middle schools, high schools and K-8s -Elementary: 40%-100% School Support Facilitator TOSA Anticipated Cost \$1,436,398 Funding Source LCFF Base and Supplemental	support at all levels: -Full time Assistant Principals at middle schools, high schools and K-8s -Elementary: 40%-100% School Support Facilitator TOSA Anticipated Cost \$1,465,125 Funding Source LCFF Base and Supplemental	support at all levels: -Full time Assistant Principals at middle schools, high schools and K-8s -Elementary: 40%-100% School Support Facilitator TOSA Anticipated Cost \$1,494,427 Funding Source LCFF Base and Supplemental
			LEA-Wide 8-12		3.1.2: Build and develop a stronger counseling program to help students meet graduation and A-G requirements. Continue to fund a reduced ratio of students to counselors at 450:1 resulting in greater attention, on-going monitoring and increased number of college ready students. Train counselors in strategies that will focus additional support on our ELL, low-income and Foster Youth to increase college going rates. Anticipated Cost \$960,000 Funding Source LCFF	3.1.2: Build and develop a stronger counseling program to help students meet graduation and A-G requirements. Continue to fund a reduced ratio of students to counselors at 450:1 resulting in greater attention, on-going monitoring and increased number of college ready students. Train counselors in strategies that will focus additional support on our ELL, low-income and Foster Youth to increase college going rates. Anticipated Cost \$960,000 Funding Source LCFF	3.1.2: Build and develop a stronger counseling program to help students meet graduation and A-G requirements. Continue to fund a reduced ratio of students to counselors at 450:1 resulting in greater attention, on-going monitoring and increased number of college ready students. Train counselors in strategies that will focus additional support on our ELL, low-income and Foster Youth to increase college going rates. Anticipated Cost \$960,000 Funding Source LCFF
			LEA-Wide		3.1.5a: Hire a 100% coordinator to support mental health, 504 support,	3.1.5: Hire a 100% coordinator to support mental health, 504	3.1.5: Hire a 100% coordinator to support mental health, 504

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					school refusal and psychological services. Anticipated Cost \$61,946 Funding Source LCFF \$61,946 Funding Source Guidance Resources	support, school refusal and psychological services Anticipated Cost \$61,946 Funding Source LCFF \$61,946 Funding Source Unfunded	support, school refusal and psychological services Anticipated Cost \$61,946 Funding Source LCFF \$61,946 Funding Source Unfunded
			LEA-Wide 8-12		3.1.5b: Increase/maintain Project Success support eliminated by loss of grant monies. Anticipated Cost \$35,000 Funding Source Guidance Resources	3.1.5b: Increase/maintain Project Success support eliminated by loss of grant monies. Anticipated Cost \$35,000 Funding Source Unfunded	3.1.5b: Increase/maintain Project Success support eliminated by loss of grant monies. Anticipated Cost \$35,000 Funding Source Unfunded
			LEA-Wide Tk-6		3.1.5c: Increase Elementary Counseling from 6 hours per week to an average of 12 hours per week based on school size and student sub-group population. Anticipated Cost \$100,000 Funding Source Guidance Resources	3.1.5c: Increase Elementary Counseling from 6 hours per week to an average of 12 hours per week based on school size and student sub-group population. Anticipated Cost \$100,000 Funding Source Unfunded	3.1.5c: Increase Elementary Counseling from 6 hours per week to an average of 12 hours per week based on school size and student sub-group population. Anticipated Cost \$100,000 Funding Source Unfunded
			LEA-Wide		3.1.5d: Hire .5 FTE Counseling TOSA to support the mental health needs of our students. Anticipated Cost \$19,564 Funding Source LCAP Anticipated Cost	3.1.5d: Hire .5 FTE Counseling TOSA to support the mental health needs of our students. Anticipated Cost \$19,995 Funding Source LCAP Anticipated Cost	3.1.5d: Hire .5 FTE Counseling TOSA to support the mental health needs of our students. Anticipated Cost \$20,355 Funding Source LCAP

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					\$19,564 Funding Source Guidance Resources	\$19,995 Funding Source Unfunded	Anticipated Cost \$20,355 Funding Source Unfunded
			LEA-Wide		3.1.5e: Use funding from Irvine Public Schools Foundation and the City of Irvine to fund additional nursing staff and health Clerk hours. Anticipated Cost: \$100,000 IPSF \$115,000 City of Irvine, Measure BB funds	.1.5e: Use funding from Irvine Public Schools Foundation and the City of Irvine to fund additional nursing staff and health Clerk hours. Anticipated Cost: \$100,000 IPSF \$115,000 City of Irvine, Measure BB funds	.1.5e: Use funding from Irvine Public Schools Foundation and the City of Irvine to fund additional nursing staff and health Clerk hours. Anticipated Cost: \$100,000 IPSF \$115,000 City of Irvine, Measure BB funds
			LEA-Wide 8-12		3.1.6: Continue funding additional .5 FTE Campus Control Officer and .5 FTE counselor at each high school to ensure a safe campus environment. (Campus Security/Violence Prevention) Anticipated Cost \$430,000 Funding Source LCFF	3.1.6: Continue funding additional .5 FTE Campus Control Officer and .5 FTE counselor at each high school to ensure a safe campus environment. (Campus Security/Violence Prevention) Anticipated Cost \$430,000 Funding Source LCFF	3.1.6: Continue funding additional .5 FTE Campus Control Officer and .5 FTE counselor at each high school to ensure a safe campus environment. (Campus Security/Violence Prevention) Anticipated Cost \$430,000 Funding Source LCFF
			LEA-Wide		3.1.7: Continue funding additional guidance resource support including a coordinator, TOSA, clerical staff and guidance paraprofessional to support student mental health. These programs will directly support students, Irvine Family	3.1.7: Continue funding additional guidance resource support including a coordinator, TOSA, clerical staff and guidance paraprofessional to support student mental health. These programs will directly support	3.1.7: Continue funding additional guidance resource support including a coordinator, TOSA, clerical staff and guidance paraprofessional to support student mental health. These programs will directly support

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					Resource Center and Parent Education opportunities. (Guidance Resource) Anticipated Cost \$362,500 Funding Source LCFF <i>Additional funding provided by City of Irvine, Measure BB</i>	students, Irvine Family Resource Center and Parent Education opportunities. (Guidance Resource) Anticipated Cost \$362,500 Funding Source LCFF	students, Irvine Family Resource Center and Parent Education opportunities. (Guidance Resource) Anticipated Cost \$362,500 Funding Source LCFF
	Priority 1 Basic Priority 4 Pupil Achievement Priority 6 School Climate	3.2: Continue to implement educational programs that will support positive school climates, professional learning communities, and build classroom structures that will support student learning.	LEA-Wide		3.2.1: Continue to implement PBIS with TOSA and Mentor support and provide continued professional learning with fidelity to support a classroom environment aligned with Common Core instructional strategies and culturally proficient behaviors. Align Aeries and SWIS for monitoring behaviors. Anticipated Cost \$320,762 Funding Source LCFF	3.2.1: Continue to implement PBIS with TOSA and Mentor support and provide continued professional learning with fidelity to support a classroom environment aligned with Common Core instructional strategies and culturally proficient behaviors. Align Aeries and SWIS for monitoring behaviors. Anticipated Cost \$320,762 Funding Source LCFF	3.2.1: Continue to implement PBIS with TOSA and Mentor support and provide continued professional learning with fidelity to support a classroom environment aligned with Common Core instructional strategies and culturally proficient behaviors. Align Aeries and SWIS for monitoring behaviors. Anticipated Cost \$320,762 Funding Source LCFF
			LEA-Wide		3.2.2: Maintenance of our professional learning communities. Provide three release days or stipend days for PLC teams to meet. Anticipated Cost \$415,000 Funding Source LCFF	3.2.2: Maintenance of our professional learning communities. Provide three release days or stipend days for PLC teams to meet. Anticipated Cost \$430,000 Funding Source LCFF	3.2.2: Maintenance of our professional learning communities. Provide three release days or stipend days for PLC teams to meet. Anticipated Cost \$445,000 Funding Source LCFF

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
			LEA-Wide		3.2.6: Provide each site a stipend to fund 1 or more intervention lead teachers and 2.6 intervention psychologists to support the implementation of multi-tiered systems of support at every school site. (Intervention Psychologists - \$290,000 and Intervention Lead Teachers \$70,000) Anticipated Cost \$360,000 Funding Source LCFF	3.2.6: Provide each site a stipend to fund 1 or more intervention lead teachers and 2.6 intervention psychologists to support the implementation of multi-tiered systems of support at every school site. (Intervention Psychologists - \$290,000 and Intervention Lead Teachers \$70,000) Anticipated Cost \$360,000 Funding Source LCFF	3.2.6: Provide each site a stipend to fund 1 or more intervention lead teachers and 2.6 intervention psychologists to support the implementation of multi-tiered systems of support at every school site. (Intervention Psychologists - \$290,000 and Intervention Lead Teachers \$70,000) Anticipated Cost \$360,000 Funding Source LCFF
	Priority 3 Parent Involvement Priority 4 Pupil Achievement Priority 7 Course Access	3.3: Purchase instructional and supplemental materials supporting interventions and college and career readiness.	LEA-Wide 8-12		3.3.2: Continue to fund the Naviance college and career planning software for schools, students and parents. Anticipated Cost \$45,000 Funding Source SLIP Carryover \$14,000 IPSF <i>Funded by Irvine Public Schools Foundation.</i>	3.3.2: Continue to fund the Naviance college and career planning software for schools, students and parents. Anticipated Cost \$30,000 Funding Source LCFF \$14,000 IPSF	3.3.2: Continue to fund the Naviance college and career planning software for schools, students and parents. Anticipated Cost \$30,000 Funding Source LCFF \$14,000 IPSF
	Priority 4 Pupil Achievement Priority 5 Pupil engagement Priority 6 School Climate	3.4: Reduce class size at all levels to close the achievement gap allowing all students to reach high performance levels resulting in students who are college and career ready.	LEA-Wide TK-12		3.4.1: Research opportunities and structures to reduce class size and increase support for all Special Education, English Language Learners, low-income students and foster youth.	3.4.1: Research opportunities and structures to reduce class size and increase support for all Special Education, English Language Learners, low-income students and foster youth.	3.4.1: Research opportunities and structures to reduce class size and increase support for all Special Education, English Language Learners, low-income students and

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
	Priority 8 Other Pupil Outcomes				- Elementary: Reduce class size in grades TK-6 cap by two students in each grade in 14-15. Allow flexibility at sites to reduce combination classes. (TK-K = 31; 1-3 = 30; 4-6 = 33) - Secondary: Reduce class sizes by one student. Allowing middle and high schools to add additional sections where needed to improve student academic performance in core subjects. Anticipated Cost \$3,911,112 Funding Source LCFF	- Elementary: Reduce class size in grades TK-6 cap by two students in each grade in 14-15. Allow flexibility at sites to reduce combination classes. (TK-K = 31; 1-3 = 30; 4-6 = 33) - Secondary: Reduce class sizes by one student. Allowing middle and high schools to add additional sections where needed to improve student academic performance in core subjects. Anticipated Cost \$3,911,112 Funding Source LCFF	foster youth. - Elementary: Reduce class size in grades TK-6 cap by two students in each grade in 14-15. Allow flexibility at sites to reduce combination classes. (TK-K = 31; 1-3 = 30; 4-6 = 33) - Secondary: Reduce class sizes by one student. Allowing middle and high schools to add additional sections where needed to improve student academic performance in core subjects. Anticipated Cost \$3,911,112 Funding Source LCFF
		3.5: Create a balanced budget that supports maintenance of quality facilities and assets.	LEA-Wide		3.5.1: Develop Maintenance and Replacement Plan for all district assets. (Deferred Maintenance) Anticipated Cost \$3,500,000 Funding Source LCFF	3.5.1: Develop Maintenance and Replacement Plan for all district assets. (Deferred Maintenance) Anticipated Cost Unfunded	3.5.1: Develop Maintenance and Replacement Plan for all district assets. (Deferred Maintenance) Anticipated Cost Unfunded
			LEA-Wide		3.5.2: Develop a plan to increase custodial, grounds and maintenance support district wide. Anticipated Cost \$159,500 Funding Source LCFF Additional funding	3.5.2: Develop a plan for an additional increase to custodial, grounds and maintenance support district wide. Anticipated Cost \$393,500 Funding Source LCFF	3.5.2: Monitor the plan to increase custodial, grounds and maintenance support district wide. Anticipated Cost \$401,370 Funding Source LCFF

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					<i>provided by City of Irvine, Measure BB</i>		
			LEA-Wide		3.5.2a: Hire a Position Control staff member in Human Resources to assist in budgeting and hiring as the district experiences rapid growth. Anticipated Cost \$97,500 Funding Source LCFF	3.5.2a: Hire a Position Control staff member in Human Resources to assist in budgeting and hiring as the district experiences rapid growth. Anticipated Cost \$99,450 Funding Source LCFF	3.5.2a: Hire a Position Control staff member in Human Resources to assist in budgeting and hiring as the district experiences rapid growth. Anticipated Cost \$101,439 Funding Source LCFF
			LEA-Wide		3.5.3. Develop multi-year budget projections that maintain fiscal solvency and establish reserves to ensure fiscal stability. Anticipated Cost \$5,000,000 Funding Source LCFF	3.5.3. Develop multi-year budget projections that maintain fiscal solvency and establish reserves to ensure fiscal stability. Anticipated Cost Unfunded	3.5.3. Develop multi-year budget projections that maintain fiscal solvency and establish reserves to ensure fiscal stability. Anticipated Cost Unfunded

- B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year What are the anticipated expenditures for each action		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal #1: Ensure all students attain proficiency in the current content standards.	Priority 1 Basic Priority 2 Implementation of State Standards Priority 4 Pupil Achievement	1.1: Through professional development, annually increase the percentage of students who are proficient/advanced in ELA and math by deepening their understanding of the Common Core State Standards . Focus Subgroups: ELL, low income and foster youth.	LEA-wide		1.1.1: Provide professional learning opportunities on implementation of the common core. Focused on supplemental learners ELL learners, low income and Foster Youth Anticipated Cost \$180,000 Funding Source LCFF	1.1.1: Provide professional learning opportunities on implementation of the common core. Focused on supplemental learners ELL learners, low income and Foster Youth Anticipated Cost \$180,000 Funding Source LCFF	1.1.1: Provide professional learning opportunities on implementation of the common core. Focused on supplemental learners ELL learners, low income and Foster Youth Anticipated Cost \$180,000 Funding Source LCFF
			LEA-wide		1.1.2: Sustained professional learning for teachers on integration of Common Core and ELD standards. Anticipated Cost \$50,000 Funding Source LCFF	1.1.2: Sustained professional learning for teachers on integration of Common Core and ELD standards. Anticipated Cost \$50,000 Funding Source LCFF	1.1.2: Sustained professional learning for teachers on integration of Common Core and ELD standards. Anticipated Cost \$50,000 Funding Source LCFF

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year What are the anticipated expenditures for each action		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
	Priority 2 Implementation of State Standards Priority 4 Pupil Achievement Priority 5 Pupil engagement Priority 8 Other Pupil Outcomes	1.2: Hire staff to train and coordinate support to annually increase the percentage of students who are proficient/advanced in ELA and math through clear understanding of the core content standards. Focus Subgroups: ELL, low income and foster youth.	LEA-wide		1.2.3: Hire TOSAs to support professional learning opportunities, use and management of supplemental funds, transition to CCSS in ELA/ELD and math, develop curriculum, align assessments, performance tasks, explore the development of benchmark assessments, and support Tier 1 instructional strategies/differentiation Tier II and Tier III interventions. Anticipated Cost \$110,000 Funding Source LCFF	1.2.3: Hire TOSAs to support professional learning opportunities, use and management of supplemental funds, transition to CCSS in ELA/ELD and math, develop curriculum, align assessments, performance tasks, explore the development of benchmark assessments, and support Tier 1 instructional strategies/differentiation Tier II and Tier III interventions. Anticipated Cost \$112,200 Funding Source LCFF	1.2.3: Hire TOSAs to support professional learning opportunities, use and management of supplemental funds, transition to CCSS in ELA/ELD and math, develop curriculum, align assessments, performance tasks, explore the development of benchmark assessments, and support Tier 1 instructional strategies/differentiation Tier II and Tier III interventions. Anticipated Cost \$144,444 Funding Source LCFF
	Priority 1 Basic Priority 2 Implementation of State Standards Priority 4 Pupil Achievement	1.3. Purchase instructional and supplemental materials to annually increase the percentage of students who are proficient/advanced in ELA and math through clear understanding of the core content standards. Focus Subgroups: All ELL	LEA-wide		1.3.2: Research, pilot, and implement supplemental materials to support ELL learner's access to the core curriculum. Anticipated Cost \$40,000 Funding Source LCFF	1.3.2: Research, pilot, and implement supplemental materials to support ELL learner's access to the core curriculum. Anticipated Cost \$40,000 Funding Source LCFF	1.3.2: Research, pilot, and implement supplemental materials to support ELL learner's access to the core curriculum. Anticipated Cost \$40,000 Funding Source LCFF

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year What are the anticipated expenditures for each action		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
	Priority 4 Pupil Achievement Priority 7 Course Access	1.4: Provide opportunities for students to extend the learning day or year to increase access and improve achievement. Focus Subgroups: ELL, low income and foster youth.	LEA-wide		1.4.1: Allocate all sites funding to support intervention programs before, during and after school through stipends for teachers and aides. (Ex. Learning) Anticipated Cost \$200,000 Funding Source LCFF	1.4.1: Allocate all sites funding to support intervention programs before, during and after school through stipends for teachers and aides. (Ex. Learning) Anticipated Cost \$200,000 Funding Source LCFF	1.4.1: Allocate all sites funding to support intervention programs before, during and after school through stipends for teachers and aides. (Ex. Learning) Anticipated Cost \$200,000 Funding Source LCFF
			LEA-wide K-8		1.4.2: Host K-8 grade summer school opportunities for struggling students- targeting our ELL, low income and foster youth. (Ex. Learning K-6 Summer School) Anticipated Cost \$100,000 Funding Source LCFF <i>Additional fee based program provided by Irvine Public Schools Foundation</i>	1.4.2: Host K-8 grade summer school opportunities for struggling students- targeting our ELL, low income and foster youth. (Ex. Learning K-6 Summer School) Anticipated Cost \$100,000 Funding Source LCFF	1.4.2: Host K-8 grade summer school opportunities for struggling students- targeting our ELL, low income and foster youth. (Ex. Learning K-6 Summer School) Anticipated Cost \$100,000 Funding Source LCFF
Goal 3: Cultivate a positive school culture and system of supports for student personal and academic growth.	Priority 2 Implementation of State Standards Priority 4 Pupil Achievement Priority 7 Course Access	3.1: Reduce discipline infractions and increase student engagement by developing a positive school climate at each site. Focus Subgroups: African American, Hispanic, Native American, SWD, ELL, low income, foster youth	LEA-wide 9-12		3.1.2: Build and develop a stronger counseling program to help students meet graduation and A-G requirements. Continue to fund a reduced ratio of students to counselors at 450:1 resulting in greater attention, on-going monitoring and increased number of college ready students. Train counselors in strategies that will focus	3.1.2: Build and develop a stronger counseling program to help students meet graduation and A-G requirements. Continue to fund a reduced ratio of students to counselors at 450:1 resulting in greater attention, on-going monitoring and increased number of college ready students. Train counselors in strategies	3.1.2: Build and develop a stronger counseling program to help students meet graduation and A-G requirements. Continue to fund a reduced ratio of students to counselors at 450:1 resulting in greater attention, on-going monitoring and increased number of college ready students. Train counselors in strategies

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year What are the anticipated expenditures for each action		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					additional support on our ELL, low-income and Foster Youth to increase college going rates. Anticipated Cost \$240,000 staffing Funding Source LCFF	that will focus additional support on our ELL, low-income and Foster Youth to increase college going rates. Anticipated Cost \$240,000 staffing Funding Source LCFF	that will focus additional support on our ELL, low-income and Foster Youth to increase college going rates. Anticipated Cost \$240,000 staffing Funding Source LCFF
			LEA-wide		3.1.4: Provide administrative, assessment, and professional learning staff to support supplemental learners – ELL, foster youth and low income students. Anticipated Cost \$325,000-\$375,000 Funding Source LCFF	3.1.4: Provide administrative, assessment, and professional learning staff to support supplemental learners – ELL, foster youth and low income students. Anticipated Cost \$325,000-\$375,000 Funding Source LCFF	3.1.4: Provide administrative, assessment, and professional learning staff to support supplemental learners – ELL, foster youth and low income students. Anticipated Cost \$325,000-\$375,000 Funding Source LCFF
	Priority 2 Implementation of State Standards Priority 4 Pupil Achievement	3.2: Continue to implement educational programs that will support positive school climates, professional learning communities, and build classroom structures that will support student learning. Focus Subgroups: ELL, low income, foster youth	LEA-wide		3.2.1: Clustering English Language Learners in a Structured English Language Learner environment allowing for students to be taught at their home school, in a reduced classroom environment focusing on English acquisition and transitioning to a mainstream classroom. Anticipated Cost \$250,000-260,000 Funding Source LCFF	3.2.1: Clustering English Language Learners in a Structured English Language Learner environment allowing for students to be taught at their home school, in a reduced classroom environment focusing on English acquisition and transitioning to a mainstream classroom. Anticipated Cost \$250,000-260,000 Funding Source LCFF	3.2.1 Clustering English Language Learners in a Structured English Language Learner environment allowing for students to be taught at their home school, in a reduced classroom environment focusing on English acquisition and transitioning to a mainstream classroom. Anticipated Cost \$250,000-260,000 Funding Source LCFF

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year What are the anticipated expenditures for each action		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
	Goal 4 Pupil Achievement Priority 8 Other Pupil Outcomes	3.3: Purchase instructional and supplemental materials supporting interventions and college and career readiness. Focus Subgroups: ELL, low income, and foster youth	LEA-wide		3.3.1: Supplemental funding to sites at a rate of \$325-375 per student to target instruction and intervention for English language learner (\$1.5 million) and \$40-60 per student for low income and foster youth. (\$200,000) Anticipated Cost \$1.7 million Funding Source LCFF	3.3.1: Supplemental funding to sites at a rate of \$325-375 per student to target instruction and intervention for English language learner (\$1.5 million) and \$40-60 per student for low income and foster youth. (\$200,000) Anticipated Cost \$1.6 million Funding Source LCFF \$100,000 unfunded	3.3.1: Supplemental funding to sites at a rate of \$325-375 per student to target instruction and intervention for English language learner (\$1.5 million) and \$40-60 per student for low income and foster youth. (\$200,000) Anticipated Cost \$1.6 million Funding Source LCFF \$100,000 unfunded
	Priority 7 Course Access	3.4: Reduce class size at all levels to close the achievement gap allowing all students to reach high performance levels resulting in students who are college and career ready. Focus Subgroups: ELL, low income, and foster youth	LEA-wide 9-12		3.4.2a: Support existing and expand pathways for Career Technical Education programs in our high schools. Anticipated Cost \$10,000 Funding Source General Fund (SLIP) \$ 117,047 Perkins Grant	3.4.2a: Support existing and expand pathways for Career Technical Education programs in our high schools. Anticipated Cost \$10,000 Funding Source General Fund (SLIP) \$ 117,047 Perkins Grant	3.4.2a: Support existing and expand pathways for Career Technical Education programs in our high schools. Anticipated Cost \$10,000 Funding Source General Fund (SLIP) \$ 117,047 Perkins Grant
LEA-wide 9-12				3.4.2b: Provide site support to assist students in passing the high school exit exam. Anticipated Cost \$70,000 Funding Source LCFF	3.4.2b: Provide site support to assist students in passing the high school exit exam. Anticipated Cost \$70,000 Funding Source LCFF	3.4.2b: Provide site support to assist students in passing the high school exit exam. Anticipated Cost \$70,000 Funding Source LCFF	
LEA-wide 9-12				3.4.3: Access and classroom support for ELL students to participate in	3.4.3: Access and classroom support for ELL students to	3.4.3: Access and classroom support for ELL students to participate in	

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year What are the anticipated expenditures for each action		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					higher level math classes and AP classes through professional development. Anticipated Cost \$10,000-15,000 Funding Source LCFF	participate in higher level math classes and AP classes through professional development. Anticipated Cost \$10,000-15,000 Funding Source LCFF	higher level math classes and AP classes through professional development. Anticipated Cost \$10,000-15,000 Funding Source LCFF
			Continuation High School		3.4.4: Maintain funding to our continuation high school to provide support programs to keep students continuously enrolled. Anticipated Cost \$199,000 Funding Source LCFF	3.4.4: Maintain funding to our continuation high school to provide support programs to keep students continuously enrolled. Anticipated Cost \$199,000 Funding Source LCFF	3.4.4: Maintain funding to our continuation high school to provide support programs to keep students continuously enrolled. Anticipated Cost \$199,000 Funding Source LCFF
			ROP		3.4.5: Maintain funding for Regional Occupational programs. Anticipated Cost \$894,896 Funding Source LCFF	3.4.5: Maintain funding for Regional Occupational programs. Anticipated Cost \$894,896 Funding Source LCFF	3.4.5: Maintain funding for Regional Occupational programs. Anticipated Cost \$894,896 Funding Source LCFF
			Continuation High School		3.4.6: Continue to support lower staff ratio at our alternative high school to meet the unique needs of their students. Anticipated Cost \$350,000-400,000 Funding Source LCFF	3.4.6: Continue to support lower staff ratio at our alternative high school to meet the unique needs of their students. Anticipated Cost \$350,000-400,000 Funding Source LCFF	3.4.6: Continue to support lower staff ratio at our alternative high school to meet the unique needs of their students. Anticipated Cost \$350,000-400,000 Funding Source LCFF

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year What are the anticipated expenditures for each action		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal #4: Communicate effectively and form strategic alliances to secure the support and resources necessary to deliver our vision.	Priority 1 Basic Priority 3 Parent Involvement	4.1: Engage stakeholders in participating and planning the educational program of their children. Focus Subgroups: ELL, low income, and foster youth	LEA-wide		4.1.1: Encourage increased parent involvement, with targeted outreach to all subgroups, through parenting classes, regular communication of district policies and practices (attendance, SARB, report cards, volunteer options) participation opportunities. Anticipated Cost \$16,000 Funding Source Title 1	4.1.1: Encourage increased parent involvement, with targeted outreach to all subgroups, through parenting classes, regular communication of district policies and practices (attendance, SARB, report cards, volunteer options) participation opportunities. Anticipated Cost \$16,000 Funding Source Title 1	4.1.1: Encourage increased parent involvement, with targeted outreach to all subgroups, through parenting classes, regular communication of district policies and practices (attendance, SARB, report cards, volunteer options) participation opportunities. Anticipated Cost \$16,000 Funding Source Title 1
	Priority 3 Parent Involvement Priority 4 Pupil Achievement Priority 5 Pupil engagement Priority 8 Other Pupil Outcomes	4.2: Increase knowledge of district programs, supports and opportunities for involvement. Focus Subgroups: ELL, low income, and foster youth	LEA-wide		4.2.1: Provide site and district based parent education and outreach programs that target our ELL families, low income and foster youth. Anticipated Cost \$180,000 Funding Source LCFF	4.2.1: Provide site and district based parent education and outreach programs that target our ELL families, low income and foster youth. Anticipated Cost \$180,000 Funding Source LCFF	4.2.1: Provide site and district based parent education and outreach programs that target our ELL families, low income and foster youth. Anticipated Cost \$180,000 Funding Source LCFF

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year What are the anticipated expenditures for each action		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
	Priority 3 Parent Involvement	4.3: Increase family involvement. Focus Subgroups: ELL, low income, and foster youth	LEA-wide		4.3.1: Increase parent involvement and communication by providing timely notification, translation services, interpretation services, parent liaisons, bilingual aides and professional learning. Anticipated Cost \$150,000 Funding Source LCFF	4.3.1: Increase parent involvement and communication by providing timely notification, translation services, interpretation services, parent liaisons, bilingual aides and professional learning. Anticipated Cost \$150,000 Funding Source LCFF	4.3.1: Increase parent involvement and communication by providing timely notification, translation services, interpretation services, parent liaisons, bilingual aides and professional learning. Anticipated Cost \$150,000 Funding Source LCFF
	Priority 3 Parent Involvement Priority 6 School Climate	4.4: Provide parenting classes and professional services for families in need. Focus Subgroups: ELL, low income, and foster youth	LEA-wide		4.4.1: Provide parent and family services by funding a 42 hours per week of licensed counseling support at the Irvine Family Resource Center. (IFRC) Anticipated Cost \$100,000-\$150,000 Funding Source LCFF	4.4.1: Provide parent and family services by funding a 42 hours per week of licensed counseling support at the Irvine Family Resource Center. (IFRC) Anticipated Cost \$100,000-\$150,000 Funding Source LCFF	4.4.1: Provide parent and family services by funding a 42 hours per week of licensed counseling support at the Irvine Family Resource Center. (IFRC) Anticipated Cost \$100,000-\$150,000 Funding Source LCFF

- C. Describe the LEA's increase in funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496. For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state priority areas. (See 5 CCR 15496(b) for guidance.)

Based on the Minimum Proportionality Percentage (MPP) calculation, Irvine Unified School Districts Supplemental funding for 2014-2015 is \$5,121,099.

School-wide implementation of the practices listed below, will improve the learning environment, climate and culture of each school, and provide additional support to identified subgroups. By providing the services identified without limitations, IUSD will serve all students, especially English Language Learners, Foster Youth and Low Income students. The full list of expenditures is aligned with the goals of IUSD Local Control and Accountability Plan and addresses the needs of our district's English learners, low income students and foster youth.

These will support the following focus areas:

- Professional Learning
- Increased staffing
- Common Core Implementation
- Common Core aligned materials & supplies
- Extended learning opportunities
- College & Career Readiness programs
- Parent Outreach and participation

- D. Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR

15496(a). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

3D. The Irvine Unified School District has estimated the percentage by which services for unduplicated students must be increased or improved over services provided for all students in the LCAP year as 2.61%

We are meeting this percentage by providing the following services:

- Professional Learning
- Increased staffing
- Common Core Implementation
- Common Core aligned materials & supplies
- Extended learning opportunities
- College & Career Readiness programs
- Parent Outreach and participation

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312

LCFF and LCAP: Key Terms

ADA: Average Daily Attendance - the average number of pupils actually attending classes for at least the minimum school day.

AP: (Advanced Placement) Courses offering college-level curriculum and examinations to high school students.

API: Academic Performance Index - a measurement of a school's academic performance and progress.

BASE RATE: State funding allocated to districts under LCFF tied to ADA in grade spans K-3, 4-6, 7-8, and 9-12.

CELDT: California English Development Test

CAHSEE: California High School Exit Exam

CCSS: Common Core State Standards - an education initiative adopted by California and 44 States detailing what K-12 students should know at the end of each grade.

CFA: Common Formative Assessment

CSR: Class Size Reduction - California provides funds for lower class sizes K-3; the BSEP measure provides additional funding.

Cultural Competency: Knowledge of infusing culturally responsive practices into their work with students, families and co-workers.

CTE: Career Technical Education

DELAC: District English Learner Advisory Committee

DISCRETIONARY: Refers to funds with some flexibility in use.

ELA: English Language Arts

ELL: English Language Learner

ELD: (English Language Development) Direct instruction for English Learners.

FREE AND REDUCED LUNCH: In California public schools, a family of four with income at or below \$43,568 qualifies for reduced priced meals and under \$30,615 for free meals. This guideline defines "low-income" (**LI**) for purposes of the LCFF.

Intervention Coordinator: Ensures that high risk students are provided intensive academic and behavioral support through individual student case management. Guides the work of Student Support Advisors.

IPSF: Irvine Public Schools Foundation

LEA: Local Educational Authority

LCAP: Local Control and Accountability Plan - a plan and budget adopted by a school district that reflects goals and specific actions.

LCFF: Local Control Funding Formula - California's new school finance model for allocation of state funding to local school districts.

PAC: Parent Advisory Committee (for LCFF/LCAP)

PLC: Professional Learning Community

PBIS: (Positive Behavior Intervention System) Provides strategies for all students to increase academic performance, improve safety, decrease problem behavior, and establish a positive school culture.

PLC: Professional Learning Community

PTA: Parent Teacher Association

REVENUE LIMIT: Prior to LCFF, the amount of revenue that a district could collect annually for general purposes from local property taxes and state aid, calculated per unit of ADA.

RtI²: Response to Intervention and Instruction. RtI² Coach: Guides each school's RtI² program which includes universal screening, diagnostics, interventions, and progress monitoring of students

SARB: Student Attendance Review Board

SBAC: (Smarter Balanced Assessment Consortium) New California assessment to replace California Standards Test (CSR)

SSC: School Site Council

STEM: Science, Technology, Engineering, and Mathematics

SUBGROUPS: The LCAP must address student subgroups, meaning all major racial/ethnic groups as well as low income, English learners, foster youth and students with disabilities.

SUPPLEMENTAL FUNDING: Under LCFF each English Learner (EL), Low Income (LI) or foster youth counts toward funding of an additional 20 percent of the base rate. The count must be "unduplicated," meaning an EL, LI or foster youth may only be counted once, even if belonging to more than one group.

TK: Transitional Kindergarten

TOSA: Teacher on Special Assignment

WILLIAMS REQUIREMENTS/BASIC SERVICES: California legislation established standards for maintaining adequate school facilities, sufficient instructional materials, and qualified teachers.