LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Irvine Unified School District

CDS Code: 30736500000000

School Year: 2023-24

LEA contact information:

Tammy Blakely

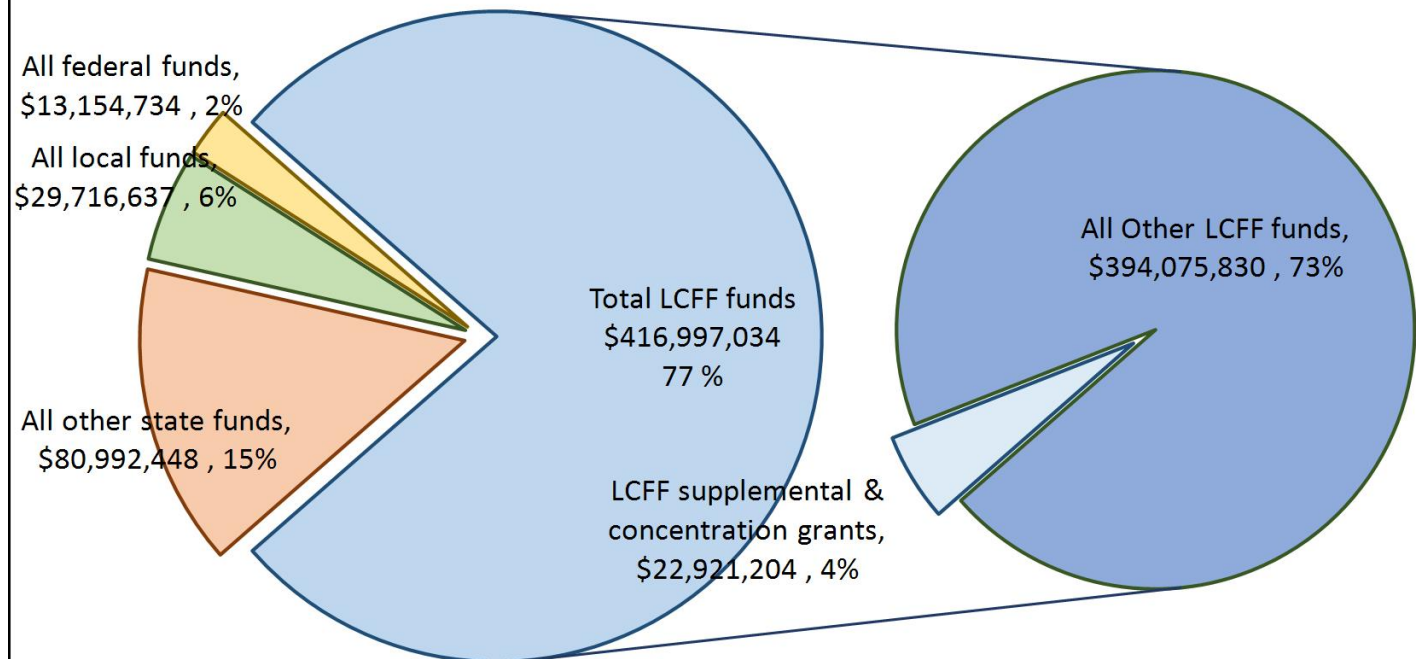Executive Director, Student Support Services

tammyblakely@iusd.org

949-936-5079

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

- All federal funds, $13,154,734 , 2%
- All local funds, $29,716,637 , 6%
- All other state funds, $80,992,448 , 15%
- Total LCFF funds $416,997,034 77 %
- LCFF supplemental & concentration grants, $22,921,204 , 4%
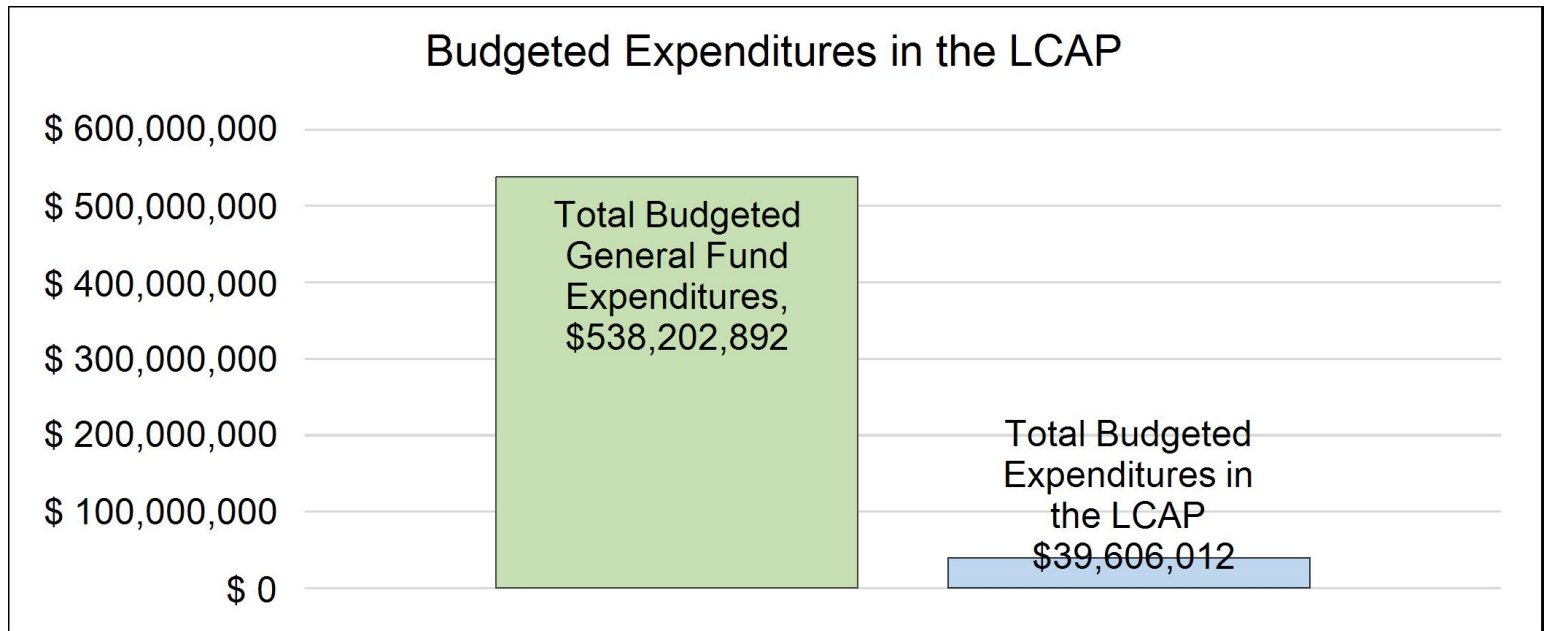- All Other LCFF funds, $394,075,830 , 73%

This chart shows the total general purpose revenue Irvine Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Irvine Unified School District is $540,860,853, of which $416,997,034 is Local Control Funding Formula (LCFF), $80,992,448 is other state funds, $29,716,637 is local funds, and $13,154,734 is federal funds. Of the $416,997,034 in LCFF Funds, $22,921,204 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $538,202,892

Total Budgeted Expenditures in the LCAP $39,606,012

This chart provides a quick summary of how much Irvine Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Irvine Unified School District plans to spend $538,202,892 for the 2023-24 school year. Of that amount, $39,606,012 is tied to actions/services in the LCAP and $498,596,880 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The General Fund supports programs with additional spending in the following categories:
Certificated/Classified Salaries and Benefits: $422,018,269
Books and Supplies: $24,098,200
Services/Other Operating Expenses: $51,835,411
Capital Outlay: $645,000

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Irvine Unified School District is projecting it will receive $22,921,204 based on the enrollment of foster youth, English learner, and low-income students. Irvine Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Irvine Unified School District plans to spend $25,304,512 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP: **$24,786,190**

Actual Expenditures for High Needs Students in LCAP: **$23,765,051**
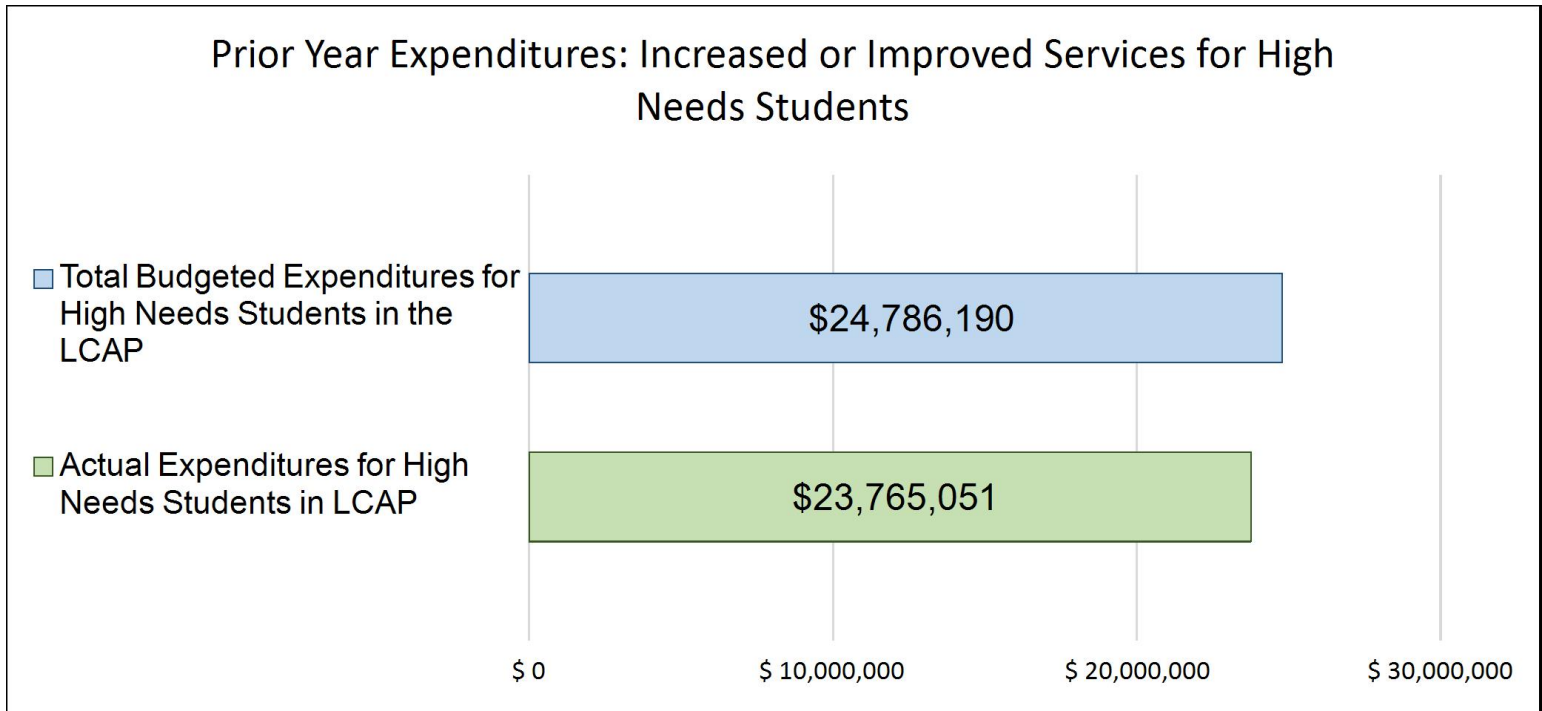
This chart compares what Irvine Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Irvine Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Irvine Unified School District's LCAP budgeted $24,786,190. for planned actions to increase or improve services for high needs students. Irvine Unified School District actually spent $23,765,051 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-1,021,139 had the following impact on Irvine Unified School District's ability to increase or improve services for high needs students:

The text description of the above chart is as follows: In 2022-23, the Irvine Unified School District's LCAP budgeted $24,786,190 for planned expenditures to increase or improve services for high needs students. IUSD actually spent $23,765,051 for actions to increase or improve services for our students with high needs. Although IUSD did not spend the total budget expenditure amounts identified in the 22-23 LCAP, we spent more than the LCFF calculator generated for supplemental income students.

Due to staffing shortages, many positions were vacant during the 2022-23 school year which led to lower than expected expenditures. In addition, limited substitute availability impacted our ability to release teachers as often as planned to do PLC work and additional mentoring and curriculum development.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Irvine Unified School District	Tammy Blakely Executive Director, Student Support Services	tammyblakely@iusd.org 949-936-5079

Plan Summary [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Irvine Unified School District is located in Orange County, California and serves a diverse population of more than 36,000 PK-12 students. This district-wide strategic plan outlines our mission to enable all students to become contributing members of society, empowered with the skills, knowledge and values necessary to meet the challenges of a changing world. A commitment to excellence is the hallmark of the Irvine Unified School District. As a school and community partnership, our promise is to provide the highest quality educational experience we can envision.

District Overview:
36,542 students enrolled
1,833 teachers
210 administrators
1,890 support staff

Schools:
1 Early Childhood Center
24 Elementary Schools
5 K-8 Schools
6 Middle Schools
5 High Schools
1 Alternative High School
2 Virtual Academies

Subgroups:
Low Income: 19.5%
English Learners: 12.4%
Homeless: 0.15%
Foster Youth: 0.19%
GATE/Advanced Learners: 11.7%
Special Ed: 9.3%

TO THAT END WE ARE DEDICATED TO:
The joy of reading for all
Respect for each individual's worth and uniqueness
A celebration of diversity
An environment that nurtures the quest for quality
A culture founded on relationship and inclusion

OUR MISSION
We will leverage our collective resources in order to make a meaningful difference in the world:
Nurturing the diverse gifts and capabilities within each individual
Challenging every student and adult learner to persevere for excellence
Developing competent, resourceful, resilient, and empowered learners prepared to meet the challenges of a complex future enhancing the human capacity for courage, compassion, and contribution

OUR VALUES
What we believe:
As a district, we weave our core values into all that we do. Lived individually and exhibited organizationally they are: * Integrity * Collaboration * Learning * Empowerment * Trustworthiness

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

State and local indicators continue to indicate that Irvine Unified School District (IUSD) students are performing at high levels.

CALIFORNIA DASHBOARD*: The CA Dashboard (2022) report highlights that Irvine Unified School District (IUSD) students perform at high levels:
Highest Performance Level
English Language Arts State Assessment: 63.4 points above standard

Math State Assessment: 45.6 points above standard

High Performance Level
Graduation Rates: 94.5%
English Learner Progress: 63% making progress toward English language proficiency

Chronic Absenteeism: 12.2% *Although this data is significantly higher than in previous years. Given the global pandemic, our district chronic absenteeism rates remain lower than county and state data.
College and Career Readiness is not reported on the 2022 CA Dashboard.

Very Low Performance Level
Suspension Rates: 0.9%

*Senate Bill (SB) 98 and Assembly Bill (AB) 130 suspended the reporting of performance indicators in the Dashboard for 2020-21 and 2021-22, respectively. Reflections on successes and areas of need will be based on the most recently available state and local data.

DATAQUEST: 2021-22
Expulsion Rates- 0.0%

CALPADS: 2021-22
MS Dropout Rate: 0.3%
HS Dropout Rate: 0.6%

LOCAL INDICATORS AND METRICS:
STAR Renaissance Reading -Percentage of Students Meeting/Exceeding ELA Standards- 75%
STAR Renaissance Math- Percentage of Students Meeting/Exceeding Math Standards- 87%
English Learner progress toward language proficiency- 63%
Percentage of Students Ready for College Level Coursework-PSAT NMSQT ELA- 83%
Percentage of Students Ready for College Level Coursework-PSAT NMSQT Math- 71%
Students completing 2 or more college preparatory classes - 99%
Students participating in one or more Advanced Placement (AP) courses: 41%
Students assessing a score of 3 or higher on Advanced Placement Assessments: 86%
Percentage of students meeting UC/CSU entrance requirements: 72.4%

The District has "met" the requirements of all 5 CA Dashboard Local Indicators including: Implementation of Academic Standards, Access to Broad Course of Study, Basics: Teachers, Instructional Materials, and Facilities, Parent and Family Engagement and Local Climate Survey

IUSD is most proud of our students' continued high performance on local performance assessments, high graduation rates and English Learner progress towards proficiency. Additionally, IUSD is proud of the progress we have made in reducing suspension rates and expulsion rates. To continue the successes, the following steps will be taken:

- Teachers will assist students in the mastery of the essential standards and provide remediation in classes when needed. In addition, intervention supports at the Tier 1, Tier 2 and Tier 3 levels will be strengthened and expanded to build an accessible network of support focused on English language Arts and Math.

- Staff will provide graduation support for all students to maintain high graduation rates and college and career readiness and implement targeted supports for students in subgroups.

- Staff will engage in focused training on student engagement strategies, restorative practices, other means of correction, and alternatives to suspension to reduce suspensions and chronic absenteeism.

ANNUAL SURVEY: January, 2023
The district Annual Survey evaluated stakeholder perceptions of the current programs and practices with an emphasis on climate, diversity/equity/inclusion, and the extent to which the district is successfully meeting staff and family needs. The survey reflects responses from 18,147 students, 5,049 parents, and 1,450 staff. The following key findings from the Annual Survey indicate areas of strength.

Educational Partners generally perceive a positive relationship between school staff and student families. Parent (77%) and staff (90%) respondents agree or strongly agree that the school supports effective parent-teacher communication. Additionally, parents (81%) agree or strongly agree that site administration pays attention to their concerns. Respondents are satisfied with the overall sense of community at school. Most survey respondents believe that students have friends/positive connections at school, and that students generally treat each other with respect. Approximately three-quarters of respondents (73%) believe that staff and students treat each other respectfully and that teachers make an effort to connect with parents and students (72%). Students and staff (90+%) feel safe and connected in all places in their school. Additionally, most respondents understand how to respond to conflict/bullying or to find support if they are bullied. A majority of staff respondents (87%) indicate they know how to respond to bullying in the classroom/at school. Student and parent respondents (77%) indicate they know how to find support if they/their child is experiencing conflict.

There is a high level of consensus that school and the district support students from diverse backgrounds. Staff respondents (90%+) agree or strongly agree that the school supports students of different disability statuses, race/ethnicity/cultures, religions, income levels, gender identities/expression, or sexual orientations. Staff (90%) also agree that IUSD schools work to understand families' backgrounds and cultures. A majority of 7th-12th grade students (84%-90%) agree or strongly agree that their school supports all types of diversity. More than three-quarters of annual survey respondents are satisfied or very satisfied with students' overall educational experience (77%) and with academic facilities and materials (81%). Most respondents agree that challenging courses are open to them/their child and that they/their child can succeed in school. Specifically, approximately three-quarters of secondary student and parent respondents agree or strongly agree that they or their child can succeed in school (78%) and that they have been encouraged to pursue academically challenging courses (76%).

Technology is used in the classroom, and respondents agree that students have access to technology to meet their needs. Most respondents (95%) agree that students have access to enough technology to meet their needs. Students (95%) agree that their classrooms have the technology needed, and most (96%) indicate they use technology to learn, especially in the current environment. Most parents (91%) and teachers (94%) agree that classrooms have the technology students need. In addition, most parents (85%) report being comfortable managing their student's technology use at home, including screen time, appropriate content and social media usage.

As a district, we will remain focused on continuous improvement. The data collected through the California Dashboard, Annual Survey, and local data all inform site decisions and focus areas for individual sites and for the District. As sites develop their School Plan for Student Achievement (SPSA), they will focus on the referenced data to determine focus and improvement areas. Similarly, as the District implements this three year LCAP (2021-24), district administration and educational partners will use district level data to determine focus areas for improvement.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

ANNUAL SURVEY:
The following key findings from the Annual Survey indicate areas of potential improvement for the Irvine Unified School District:

1. Continue to support teachers' efforts to create engaging, challenging, and safe classroom spaces. While many students across both the elementary and secondary levels say they feel curious and connected in their classes, only about half of students feel comfortable sharing their ideas and participating in classroom discussions, and even fewer feel comfortable making mistakes at school. In comparison to students, staff perceive students' comfort with participation and making mistakes more positively. IUSD can bridge this gap by supporting teachers' adaptive instructional strategies – especially those which endorse a growth mindset or promote relevance (i.e., help students make connections between what they are learning in the classroom and their everyday lives).

2. Bolster support for students' social-emotional well-being. Only about half of students say that they can explain their feelings to others. Additionally, two-fifths of student respondents say they do not have healthy strategies to manage stress, while about a third of students agree that their stress levels are generally low. Stress and anxiety interfere with all phases of the learning-performance cycle, and the District will help students develop healthy coping strategies, reframe negative emotions, and build positive associations with learning. The District will consider benchmarking peer District SEL programs to identify additional strategies and resources to incorporate into its existing SEL framework.

3. Create opportunities for school-level staff to contribute to district-level decision-making. By and large, staff report feeling appreciated at their school sites and within IUSD. However, only about half say they feel supported by district-level administrators – in contrast, staff (over 80%) say the same of school-level administrators. Additionally, more than two-thirds feel that their input is valued at the school level, while less than half agree that their input on District decisions is solicited and valued. Providing staff with opportunities to voice concerns and share

ideas can promote staff satisfaction. The District will invite more school-level staff to participate in district-level decision-making or establishing formal avenues for sharing input. IUSD will continue to use qualitative research and, in partnership with Hanover Research, we have begun in-depth interviews and/or focus groups to gather perceptions and feedback from staff.

Some stakeholders report differing experiences with homework and grading. Students generally report higher amounts of homework than parents or staff. In particular, secondary students are more likely to report receiving more homework than staff report assigning. Respondents also offer mixed responses regarding the effects and use of homework. For example, students (61%) report using homework to identify when they need help, while most student respondents (87%) report their teachers provide them the opportunity to show what they have learned through a variety of activities including homework, projects, and writing assignments. Less than half of staff (46%) report using homework to identify when students need help.

The District is focusing on the following actions as part of our continuous improvement efforts:
The Continuous Improvement Council has developed a multi-year Excellence, Equity, Diversity, and Inclusion (EEDI) plan.
School sites continue to refine and strengthen their Professional Learning Communities (PLCs) with the guidance of PLC facilitator coaches.
Through the PLC training process, all schools are reviewing grading and reporting, testing, and homework practices that can be barriers to student learning.
A Multi-Tiered System of Supports (MTSS) continues to be implemented and expanded. IUSD continues to build district-wide systems based on training from the 2017-18 participation in OCDE MTSS Grant with Cohort 2.

The District's partnership with Equal Opportunity Schools (EOS) supports our continued efforts to identify low-income students and students of color who are not enrolled in Advanced Placement classes.
Reviewing and revising graduation requirements to ensure all students have access to participate in college preparation classes.
Supporting English learners, low-income and foster youth students with additional site allocations to support intervention programs, and district support for extended learning.
Funding counselor ratios at 450:1 to ensure adequate levels of student support.
Support thriving College and Career Technical Education programs with additional sections and pathways at all high schools. Supporting middle schools in the process of developing and implementing Career Technical Education (CTE) pathways.

Irvine Unified School District is committed to ensuring that ALL students meet high levels of performance. The California Dashboard and local metrics identify which subgroups need additional support to close the gaps that exist between sub-groups.

6 STATE INDICATORS:
IUSD has identified a "significant gap" to mean those groups performing at two tiers below the "all students" subgroup on the Dashboard and at least 5% below the "all students" subgroup on local indicators. The list below identifies sub-groups that have been identified for additional support looking at the 6 state indicators:

CA DASHBOARD (2022)*

English Language Arts State Assessment (CAASPP):   African-American, Foster Youth, Hispanic, Homeless, Students With Disabilities
Math State Assessment (CAASPP):   African-American, Foster Youth, Hispanic, Homeless,Socioeconomically Disadvantaged, Students With Disabilities
Students Meeting CSU/UC Requirements: African-American, Socioeconomically Disadvantaged, Students With Disabilities
Graduation Rates: Students With Disabilities, Homeless
Chronic Absenteeism: African-American, Foster Youth, Hispanic, Homeless, Socioeconomically Disadvantaged, Students With Disabilities
Suspension Rates: African-American, Foster Youth, Homeless, Students With Disabilities

*Additional Targeted Support and Intervention (ATSI)
11 IUSD schools were identified for Additional Targeted Support (ATSI) based on California Dashboard data.   ATSI eligibility determinations in 2022-23 is based on only one year of Dashboard results (i.e. the 2022 Dashboard). IUSD schools qualified for ATSI if a student group has all or all but one indicator in the lowest status level. For small subgroups, having a low status in just one category can be enough to place a school in ATSI status.   This is because status is only reported when a subgroup has at least 30 students. Small subgroups of around 30-40 students will receive a status for chronic absenteeism (K-8), suspension (K-12), and graduation (high school), but will not receive a status in English Language Arts (ELA) and Math, since only students in grades 3-8 and 11 participate in CAASPP (which reduces the group size below the minimum of 30). Since these groups receive a status for 2 indicators, one is enough to qualify for ATSI. The schools below have been identified for the following reasons:
Canyon View Elementary: chronic absenteeism (Hispanic, Students With Disabilities)
Creekside High School: Suspension Rate (Hispanic, Socioeconomically Disadvantaged, Students With Disabilities, White)
Culverdale Elementary: Chronic Absenteeism (African-American, Students With Disabilities, 2+Races); English Language Arts/Math (Students With Disabilities)
Eastwood Elementary: Chronic Absenteeism (Hispanic)
IUSD Virtual Academy (IVA): Chronic Absenteeism (African-American)
Loma Ridge Elementary: Chronic Absenteeism (Hispanic)
Meadow Park Elementary: Chronic Absenteeism (2+ Races)
Northwood Elementary: Chronic Absenteeism (Students With Disabilities)
Southlake Middle School: Chronic Absenteeism (African-American, Students With Disabilities); ELA/Math (Students With Disabilities); Suspension Rate (Hispanic, Socioeconomically Disadvantaged, Students With Disabilities, White)
University Park Elementary: Chronic Absenteeism (2+ Races)
Woodbridge High School: ELA/Math (Students With Disabilities); Graduation Rate (Students With Disabilities)

Schools identified above for ATSI are conducting comprehensive needs assessments and data reviews to understand the scope of support needed for each subgroup. Evidence-based supports and services will be implemented, based on the unique culture and subgroup need at each school site, and will be identified in site School Plan for Student Achievement (SPSA).

LOCAL PERFORMANCE INDICATORS
STAR Renaissance- Students Meeting/Exceeding Standards-Reading: African-American, Hispanic, Students With Disabilities
STAR Renaissance- Students Meeting/Exceeding Standards-Math: African-American, Hispanic, Students With Disabilities

**Students ready for college-level course-PSAT NMSQT ELA: African-American
**Students ready for college-level courses-PSAT NMSQT Math: African-American, Hispanic
Attendance: Foster Youth, Homeless

**The College Board no longer provides data on ELL, SWD, and SED subgroups.

STEPS TAKEN TO ADDRESS GAPS :
The District will implement the following strategies in an effort to eliminate the achievement gaps:
+Continuing implementation of high quality professional learning and maintaining focus on recruiting and retaining highly qualified professionals as the highest leverage strategy to support positive student outcomes.
+Specific professional learning targeting Tier 3 academic interventions in English Language Arts (ELA) and Mathematics will be provided to support student achievement principally focused toward closing the achievement gap for our subgroups performing two tiers or more below the "all student" Dashboard and/or at least (5%) below the "all student" subgroup on local indicators (African-American, Hispanic, Students With Disabilities, Socioeconomically Disadvantaged, Foster Youth, Homeless)
+District Mental Health Specialist (MHS) staff will provide targeted support to African-American students and families to address specific barriers to student achievement, attendance, and college/career readiness.
+Partnering with Equal Opportunity Schools to identify low income students and students of color who qualify but are not enrolled in Advanced Placement courses.
+Supporting best practices that elicit excellence and honor, equity, diversity, and inclusion.
+Reviewing grading and reporting, testing, and homework practices that impose barriers to student learning.
+Addressing performance gaps by ensuring timely data analysis, placement in supports, and monitoring of all student subgroups' performance per all state and local indicators (African-American, Hispanic, Homeless, Socioeconomically Disadvantaged, Students With Disabilities).
+Continuing examination of our graduation supports: Implementing interventions for students who need additional support to meet graduation requirements; Examining courses accepted from transfer students (national and international), expanded use of blended/online programs and creative problem solving to find unique options for students to access different classes and curricula (Students With Disabilities, Homeless).
+Student Services staff will focus on evidence based attendance practices and will work closely with sites to support student engagement and connection to school, with targeted support for schools identified for ATSI in the area of chronic absenteeism.
+Student Services staff will provide training, professional development, and consultation support for sites regarding discipline practices to reduce suspension and build alternatives to suspension and restorative practices, with particular focus on subgroups with disproportionate suspension rates (African-American, Foster Youth, Homeless, Students With Disabilities)
+Student Support Services staff will track and monitor homeless and foster youth and provide access to additional resources and supports to ensure regular attendance and ability to participate in a quality educational program.
+MTSS will continue to be implemented and expanded, with particular emphasis on Tier 3 academic interventions to close the achievement gap for underperforming students and/or subgroups (African-American, Foster Youth, Hispanic, Homeless, Socioeconomically Disadvantaged, Students With Disabilities).

Strengthening the district's MTSS system and the connection with PLCs will continue to support the performance of subgroups and reduce the performance gaps that exist between different groups.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The following Executive Summary reflects the actions that Irvine Unified School District is implementing for the 2023-24 Local Control Accountability Plan (LCAP) to support the eight state priorities and three district goals. Base program support for all students not highlighted in the LCAP can be found in each site's Single Plan for Student Achievement (SPSA) and the District Special Education Budget and Monitoring Plan.

Irvine Unified School District Executive Summary

The Local Control Funding Formula (LCFF) is the state's funding formula for PK-12 public schools. The LCFF establishes three categories by which school districts receive funding.

PER-PUPIL BASE FUNDING

School districts receive a base level of per-pupil funding that varies slightly depending on the grade level of each student.

SUPPLEMENTAL FUNDING

This funding source adds 20 percent to the base funding for each English language learner, low income, and foster youth student.

CONCENTRATION FUNDING

The third level of funding is equal to 65 percent of the base. This funding is only received if a district's enrollment of English language learners, low income and foster youth students exceed 55 percent of the total district enrollment. IUSD does not receive this third level of funding due to enrollment not exceeding the 55 percent threshold.

The LCAP is the District's three-year plan outlining how it will use LCFF funding to align IUSD's strategic planning with our budget to accomplish both state and District goals. This comprehensive process enables the District to serve all IUSD students.

The LCAP requires school districts to identify annual goals, take action, and measure progress in the areas of academic achievement, school climate, and parent engagement.

District Overview:

36,542 students enrolled
1,833 teachers
210 administrators
1,890 support staff

Schools:
1 Early Childhood Center
24 Elementary Schools
5 K-8 Schools
6 Middle Schools
5 High Schools
1 Alternative High School
2 Virtual Academies

Subgroups:
Low Income: 19.5%
English Learners: 12.4%
Homeless: 0.15%
Foster Youth: 0.19%
GATE/Advanced Learners: 11.7%
Special Education: 9.3%

LCAP GOALS AND ACTIONS
Goal #1: Create a positive school climate and system of support for student personal and academic growth
Graduation Rate: 94.5%
Students satisfying UC/CSU requirements: 72.4%
Low suspension rate: 0.9%
Low expulsion rate: 0.0%
Reduce Chronic absenteeism rate: 12.2%
Low MS Dropout rate: 0.37%
Low HS Dropout rate: 0.5%

Data is from 21-22 CA Dashboard and CALPADS

Annual Survey Participation- January 2023
1,450 Staff
5,049 Parents
18,147 Students

Spring LCAP Investment Survey Participation- January-March 2023
1,266 Staff
217 Parents
214 Students

Initiatives/Programs Summary Goal #1: Create a positive school climate and system of support for student personal and academic growth
Allocate site funding and staffing to support student achievement
Provide summer programs and summer athletic augmentation
Provide support for English language learners
Maintain PBIS programs
Maintain alternative to suspension and behavioral consultation programs
Support student mental health and Social-Emotional Learning (SEL) services
Provide materials, programs, and staff targeting English Learners, low income and foster youth
Maintain parent engagement programs and services
Support needs of homeless/McKinney Vento students
Implement Equal Opportunity Schools program at high schools
Design and implement programs and supports to build student essential capacities

Goal #2: Ensure all students attain proficiency in state standards and local assessments through access to rigorous and relevant learning tools, resources and skills for all staff and students
English learners making progress toward English proficiency: 63%
English Learner Reclassification Rate: 31%
Students meeting/exceeding proficiency standard in STAR Renaissance-ELA/Literacy: 74.7%
Students meeting/exceeding proficiency standard in STAR Renaissance-Math: 86.5%
Students in grades 9-12 completing 2 or more college prep classes: 99%
Students scoring a three or higher on Advanced Placement exams: 86%
Students ready for college level work as evidenced by meeting benchmark on the ELA PSAT NMSQT: 83%
Students ready for college level work as evidenced by meeting benchmark on the Math PSAT NMSQT: 71%

STAR Renaissance Data is from Winter, 22-23
EL Proficiency data is 2022 CA Dashboard; College Preparation, Advanced Placement, PSAT NMSQT is 2021-22 College Board data; EL reclassification rate and college course classes is 2022-23 AERIES data.

Initiatives/Programs Summary Goal #2
Implement the Common Core State Standards (CCSS) for all students at all sites
Support professional development in implementation of State Standards

Support professional learning and teacher coaching
Develop and maintain a technology rich environment including: Technology matching programs, Technology maintenance fund, Student online assessment technology, Professional learning software, and Site technology support staff
Maintain elementary art programs
Provide elementary physical education professionals and physical education support

Goal #3: Address barriers limiting student participation in programs and provide equity in allocation of resources
1:1 ratio of students to devices
Students with access to standards aligned materials: 100%
Teachers appropriately assigned and credentialed: 100%
Facilities are maintained in good repair: 100%
Percentage of students prepared by College and Career Inventory (CCI) level: 2021-22 CCI data not available
Student participation in AP courses: 41%

Initiatives/Program Summary Goal #3
Maintain previously implemented class-size reduction
Provide additional secondary sections to reduce class size
Maintain site staffing with full-time assistant principals, 450:1 counseling ratio, support for large elementary school and elementary classroom aides
Support interventions and supplemental programs impacting English learners, low income and foster youth students
Increase student safety
Create learning opportunities that every student, regardless of characteristics and identified needs, is presented with the challenge to reach high standards
Provide all students with equitable access to college and career and advanced coursework
Continue to purchase and adopt textbooks and instructional materials
Support successful development of educators through the Induction program
Provide support for quality facilities
Continue to build and implement Career Technical Education (CTE) pathways and Regional Occupational Program (ROP) learning opportunities for students

Data is from 2021-22

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Not applicable

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Not applicable

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Not applicable

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

The district uses a variety of groups, activities and surveys to solicit the input from all education partners and to ensure that their voices are a part of our approved LCAP. The district provided the following opportunities for educational partners to participate in the LCAP development process.

November 2022-March 2023 EDUCATE/ENGAGE
Educate partners on LCFF, LCAP, and reviewing current LCAP actions.
- Sites meet with Parent Teacher Association (PTA), School Site Council (SSC), student leadership and staff to review LCAP actions.
- Meeting with Key Education Partner Groups: Irvine Unified Council Parent Teacher Association (IUCPTA), District English Learner Advisory Committee (DELAC), Special Education CAC, Student Advisory Council, and IUCPTA Student Advocacy Group.
- Needs Assessment Activity with Key educational partners and other parent groups. Based on previous survey results identifying causes and potential solutions for student stress, parent engagement, rigor, technology usage, and others.

* Meeting with all principal groups to discuss needs based on SPSA needs assessment. Elementary- 1/12/23, Middle School-1/12/23, and High School 1/11/23.
In Winter 2022, The District held meetings with stakeholders to conduct a needs assessment to gather input and suggestions regarding LCAP priorities. During the activity, District staff presented questions about areas of need that were identified by looking at data from the CA Dashboard, DataQuest, local indicators, and Annual survey. Educational partners were asked to provide input and consider the following items: How the District could improve on the areas identified on the Annual Survey and local indicators; what could be the causes of students reflecting different performance bands within specific subgroups or in certain areas; and, what were some potential solutions. Information gathered from the needs assessment was instrumental in informing planned LCAP action items for the 2021-24 LCAP cycle. Information gathered from the needs assessment was instrumental in determining proposed actions for the 2023-24 LCAP. Action Item priority data was gathered at the following meetings:
IUCPTA - 1/30/23
IUCPTA Student Advocacy Group: 3/1/23
DELAC – 2/28/23
CAC –SPED – 3/1/23
Irvine Teachers Association (ITA) – 2/13/23
California School Employee Association (CSEA): 2/27/23
Student Advisory Council: 1/26/23
District Leadership- which included SELPA Administrator: 11/2/22
August-November 2022
The District held meetings with principals to gather input and suggestions regarding priorities for site School Plans for Student Achievement (SPSAs) as the guiding document for the 2023-24 school year to align site priorities with the District LCAP.
*Meetings with site principals to discuss site needs
*Principals met with site stakeholder groups during SPSA process during regularly scheduled staff meetings.

February-April 2023- RE-ENGAGE/REFLECT Provide an opportunity for stakeholders to reflect and provide feedback on the draft LCAP for 2023-24.
*Annual Survey, district-wide climate survey, administration for students, parents and staff- January 2023
Student participation: 18,147
Staff participation: 1,450
Parent participation: 5,049
*Sites meet with Parent Teacher Association (PTA), School Site Council (SSC), student leadership and staff to share and discuss draft actions.

February-March 2023
Meeting with Key Stakeholder Groups: Irvine Unified Council Parent Teacher Association (IUCPTA) and District English Learner Advisory Committee (DELAC). January-February 2023
CAC SPED 3/1/23
Irvine Teachers Association (ITA) 2/13/23
California School Employee Association (CSEA) 2/27/23
Executive Directors-which included SELPA administrator 2/2/23
*Spring LCAP Survey – Stakeholder feedback on draft actions -March 2023
*Board Study Session, April 20, 2023

June 2023– APPROVAL
Approval of the LCAP.
*June 13, 2023 – Board Presentation on LCAP, LCAP Local Indicators, Parent Budget Overview and IUSD budget
*June 27, 2023 – Submittal of LCAP, LCAP Local Indicators Self-Reflection Report, Parent Budget Overview and IUSD Budget for Board approval
*LCAP submitted to Orange County Department of Education for final review, approval and posting

A summary of the feedback provided by specific educational partners.

During the 2022-23 school year, education partners provided quantitative and qualitative data to identify actions they considered to be the highest priority for ongoing funding and sustainability in a ThoughtExchange LCAP activity. As a general group, educational partners identified the following themes as highest priority for the 2023-24 LCAP:
+Student Mental Health
+Intervention Support
+Direct Site Support
+Class Size Reduction

Specific educational partner groups identified the following themes and corresponding action items as highest priority:
Staff (Administrative, Certificated, Classified):
+Student mental health (Elementary Resource Counselors, Mental Health Specialists, Counselors)
+DIrect Site Support (class size reduction, instructional aide support, elementary PE support, nurse support)
+Intervention Support (intervention sections, learning labs, graduation support, summer school)
+Diversity, equity, and inclusion (language development support, supplemental materials, increased targeted support for underrepresented/underperforming subgroups)

Parents (including Parent Teacher Association (IUCPTA), District English Language Advisory Committee (DELAC), Special Education Community Advisory Committee (CAC), Gifted and Talented (GATE):
+Student mental health/social emotional support (Elementary Resource Counselors, Mental Health Specialists, Counselors)
+Intervention Support (graduation support, summer school, learning labs, tutoring)
+Staff Support (class size reduction, instructional aide support, additional program support)

Students (including Student Advisory Council, IUCPTA Student Advocacy Group) :
+Mental health/social emotional support (Mental health specialists, Elementary Resource Counselors, Counselors, socio-emotional learning support)
+Intervention Support (graduation support, learning labs/tutoring, college and career readiness)
+Equity, Inclusion (Access to courses, intervention support, technology support)

This information aligns with educational partner feedback from the 2022-23 annual climate survey, which highlighted the following themes:
+Students have trusted adults on campus that they trust
+Students have access to classes and supports needed for academic and personal success
+Students have access to engaging and challenging classes
+Site staff support students of different races, ethnicities, gender identities, sexual orientation, disability statuses, and family income levels
+Students have access to technology devices and internet connection

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Based on educational partner and Board member input, actions and services were discussed at the Cabinet level and actions were funded that reflected stakeholder input, fiscal impact, and ability to meet our intended goals. The aspects of the LCAP that were influenced by specific input from stakeholders includes the following:
Student Mental Health (Staff, Parents, and Students)
+Expanding funding for mental health staffing at elementary and secondary levels (Action Item 1.4)
+Expanding student mental health and social emotional learning services/support (Action Items 1.4.A, 1.4.B, 1.4.C)
+Moving as many high priority action items to ongoing funding as possible (Action Item 1.4.D, 1.2.B, 2.3.D, 2.4.A, 2.4.B, 2.6.A, 3.3.A)

+Identifying actions to fund with other available resources outside of the LCAP (1.8.A, 2.3.A, 2.3.B, 3.4.B)
+Maintaining Multi-tiered systems of support to create/maintain a positive school climate and systems of support for student personal and academic growth (Action Item 1.3, 1.7)
+Providing social emotional supports to students (Action Item 1.4.A, 1.4.D, 1.7.A)

Direct Site Support (Staff, Parents)
+Providing ongoing professional development, PLC support, and curation of curriculum resources to support best instruction (Action items 2.1, 2.2, 2.3)
+Maintaining funding for class size reduction and intervention support (Action Item 3.1)
+Maintaining Art, Music, and Physical Education support (Action Items 2.5, 2.6)
+Maintaining direct site funding support for resources and staff (Action Item 3.2)
+Providing physical education and secondary athletic program support (Action Item 2.6)

Intervention Support (Staff, Students, Parents)
+Providing funding for graduation support to support increased student proficiency to state and local assessments (Action Item 1.8)
+Continuing funding for summer school programs (Action Item 1.2)
+Continuing partnership with Equal Opportunity School to support diversity/inclusion and access to engaging and challenging courses (Action Item 3.2)
+Continuing support for technology to ensure student access to rigorous and relevant learning tools and to equitable allocation of resources (Action Item 2.4)
+ Providing academic support in conjunction with strong initial instruction to ensure that students have access to more intense supports when they do not master essential standards (Action Items 1.1, 1.2, 1.3, 1.5, 2.7)
+Maintaining/expanding materials, programs and staff targeting English learners (Action Item 1.5)
+Expanding additional supports for student success (Action Item 3.3.D, 3.3.E)

Goals and Actions

Goal

Goal #	Description
1	Create a positive school climate and system of supports for student personal and academic growth

An explanation of why the LEA has developed this goal.

Description:
Our goal is to create and maintain a positive and safe school climate and systems of support for student personal and academic growth. We created this goal, because we believe that all students should be engaged and successful learners. To support the success of all students, we integrate our continuous improvement efforts into comprehensive school-wide academic, behavioral and social-emotional systems of support that are designed to cultivate a positive, predictable, inclusive, and safe environment. We also work to engage all stakeholders in the educational process because high engagement is an indicator that can lead to increased success. Our students are being provided with intentional and deliberate educational, counseling and mental wellness services. We recognize and support the different learning needs of all students by providing opportunities to extend the school day and year.

All stakeholders must be engaged in the educational process as high engagement is an indicator that can lead to increased success. The District continuous improvement efforts support intellectually safe and engaging learning environments for students and this is accomplished through the implementation of MTSS systems of support which include academic, behavioral, and social-emotional tiers of support.   Low suspension and expulsion rates are indicators that our school environment is safe and welcoming through positive behavioral interventions and supports and the use of academic and behavioral interventions, including an alternative to suspension program. Low chronic absenteeism and dropout rates for all students indicate students are engaged and connected to their school communities. This is supported by data that is collected through an annual stakeholder survey to assess and evaluate how our efforts are impacting instruction.

Metrics:

SCHOOL CLIMATE:
Pupil Suspension Rates
Pupil Expulsion Rates

PUPIL ENGAGEMENT:
Attendance Rates
Chronic Absenteeism
Middle School Dropout Rates
High School Dropout Rates

High School Graduation Rates

PARENT INVOLVEMENT:
Parents provide input in making decisions
Parent participation in programs for unduplicated students
Parent participation programs for students with exceptional needs
Annual survey and CHKS on safety and school connectedness

STATE PRIORITIES:
3: Parent Involvement
5: Pupil Engagement
6: School Climate

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A. Attendance Rates Aeries 2021-22	ALL STUDENTS: 93% African-American: 92% American Indian: 92% Asian: 93% English Learner: 92% Filipino: 93% Foster Youth: 91% Hispanic: 92% Homeless: 86% Pacific Islander: 92% Socioeconomically Disadvantaged: 92% Students With Disabilities: 91% Two or More Races: 92% White: 92%	ALL STUDENTS: 96% African-American: 94% American Indian: 95% Asian: 98% English Learner: 96% Filipino: 97% Foster Youth: 91% Hispanic: 94% Homeless: 88% Pacific Islander: 97% Socioeconomically Disadvantaged: 95% Students With Disabilities: 94% Two or More Races: 96% White: 95%	ALL STUDENTS: 95.5% African-American: 93% American Indian: 94% Asian: 96.8% English Learner: 94.7% Filipino: 96% Foster Youth: 90% Hispanic: 93% Homeless: 88% Pacific Islander: 96% Socioeconomically Disadvantaged: 94% Students With Disabilities: 93%		Increase attendance rates by minimum of 1% districtwide ALL STUDENTS: 94+% African-American: 93+% American Indian: 93+% Asian: 94+% English Learner: 93+% Filipino: 93+% Foster Youth: 92+% Hispanic: 93+% Homeless: 91+% Pacific Islander: 93+% Socioeconomically Disadvantaged: 93+%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Two or More Races: 95% White: 94%		Students With Disabilities: 92+% Two or More Races: 93+% White: 93+%
B. Chronic Absenteeism CA Dashboard 2021-22	ALL STUDENTS: 4.8% African-American: 12.2% Homeless: 46.7% Pacific Islander: 11.6% Socioeconomically Disadvantaged: 10.9% Students With Disabilities: 12.8% Two or More Races: 5.8% White: 6.0%	ALL STUDENTS: 5.9% African-American: 22% American Indian: 8.9% Asian: 2.2% Filipino:1.9% Hispanic: 15% Homeless: * Pacific Islander: 12.5% Socioeconomically Disadvantaged: * Students With Disabilities: * Two or More Races: 4.9% White: 7.9% *DataQuest did not provide data for all subgroups	ALL STUDENTS: 12.2% African-American: 25.3% American Indian: 12.8% Asian: 6.4% Filipino:9.5% Hispanic: 25.8% Homeless: 55.9% Pacific Islander: 6.7 % Socioeconomically Disadvantaged: 21.8% Students With Disabilities: 22.7% Two or More Races: 12.2% White: 16.1%		Reduce chronically absent students by .5% district wide ALL STUDENTS: 4.0% African-American: -7.4% Homeless: -41.9% Pacific Islander: -6.8% Socioeconomically Disadvantaged: -6.1% Students With Disabilities: -8.0% Two or More Races: -1.0% White: -1.2%
C. Middle School Dropout Rate CALPADS 2021-22	ALL STUDENTS: .4% African-American: .05% American Indian: Asian: .1%	ALL STUDENTS: .3% African-American: 0% American Indian: 0% Asian: .4% English Learner:	ALL STUDENTS: .1% African-American: .8% American Indian: 9% Asian: 0% English Learner:		Decrease middle school drop out rate by .25% with all subgroups

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learner: Filipino: .01% Foster Youth: Hispanic: .3% Homeless: Pacific Islander: Socioeconomically Disadvantaged: Students With Disabilities: Two or More Races: White: .1%	Filipino: .6% Foster Youth: Hispanic: .2% Homeless: Pacific Islander: 0 Socioeconomically Disadvantaged: Students With Disabilities: Two or More Races: .6% White: .2% *CALPADS did not provide data for all subgroups	Filipino: % Foster Youth: Hispanic: .28% Homeless: Pacific Islander: 1.1% Socioeconomically Disadvantaged: Students With Disabilities: Two or More Races: % White: ..14% *CALPADS did not provide data for all subgroups		ALL STUDENTS: Decrease to .2% or less African-American: - .01% or more American Indian: Asian: - .01% or more English Learner: Filipino: Foster Youth: Hispanic: -.01% or more Homeless: Pacific Islander: Socioeconomically Disadvantaged: Students With Disabilities: Two or More Races: White: -.01% or more
D. High School Dropout Rate CALPADS 2021-22	ALL STUDENTS: .4% African-American: American Indian: Asian: .2% English Learner: Filipino: Foster Youth: Hispanic: .06% Homeless: Pacific Islander: .02% Socioeconomically Disadvantaged: Students With Disabilities:	ALL STUDENTS: .6% African-American: 1.3% American Indian: 0 Asian: .5% English Learner: Filipino: .6% Foster Youth: Hispanic: 1% Homeless: Pacific Islander: 4% Socioeconomically Disadvantaged:	ALL STUDENTS: .53% African-American: .8% American Indian: 6.3% Asian: .2% English Learner: Filipino: Foster Youth: Hispanic: 1.6% Homeless: Pacific Islander: 0% Socioeconomically Disadvantaged:		Decrease high school drop out rate by .25% with all subgroups ALL STUDENTS: Decrease to .02% or less African-American: American Indian: Asian: English Learner: Filipino: Foster Youth: Hispanic: Homeless:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Two or More Races: N/A White: .1%	Students With Disabilities: Two or More Races: 1% White: .4%	Students With Disabilities: Two or More Races: White: .6% *CALPADS did not provide data for all subgroups		Pacific Islander: Socioeconomically Disadvantaged: Students With Disabilities: Two or More Races: White:
E. High School Graduation Rates CA Dashboard 2021-22	ALL STUDENTS: 95.7% African-American: 93% American Indian: Asian: 96.7% English Learner: 93% Filipino: 97% Foster Youth: Hispanic: 95.2% Homeless: Pacific Islander: Socioeconomically Disadvantaged: 93% Students With Disabilities: 78.2% Two or More Races: 97.2% White: 94.2%	ALL STUDENTS: 95.4% African-American: 92.9% American Indian: N/A Asian: 95.9% English Learner: 92.3% Filipino: 96.3% Foster Youth: Hispanic: 93.8% Homeless: 74.1% Pacific Islander: 76.9% Socioeconomically Disadvantaged: 92.7% Students With Disabilities: 76.8 % Two or More Races: 93.3% White: 95.9%	ALL STUDENTS: 94.5% African-American: 89.6% American Indian: N/A Asian: 96.6% English Learner: 88.4% Filipino: 98.6% Foster Youth: Hispanic: 90.9% Homeless: 70.4% Pacific Islander: N/A Socioeconomically Disadvantaged: 91.2% Students With Disabilities: 72.8 % Two or More Races: 92.7% White: 93.3%		Maintain high graduation rates and decrease rates between subgroups ALL STUDENTS: Maintain 95.7% or increase African-American:+2.6% American Indian: Asian: Maintain minimum 96.7% English Learner: +5.6% Filipino:Maintain 97% Foster Youth: Hispanic: +.5% Homeless: Pacific Islander: Socioeconomically Disadvantaged: +2.7% Students With Disabilities: +10% Two or More Races: Maintain minimum 97.2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					White: +1.5%
F. Pupil Suspension Rates CA Dashboard 2021-22	ALL STUDENTS: 1.0% African-American: 4.7% American Indian: 1.6% Asian: 0.5% English Learner: 0.9% Filipino: 0.4% Foster Youth: 1.5% Hispanic: 2.1% Homeless: 7.1% Pacific Islander: N/A Socioeconomically Disadvantaged: 2.4% Students With Disabilities: 3.1% Two or More Races: 0.8% White: 1.4%	ALL STUDENTS: 0.1% African-American: 0.9% American Indian: 0% Asian: 0% English Learner: 0.1% Filipino: 0.1% Foster Youth: 1.1% Hispanic: 0.3% Homeless: 0% Pacific Islander: 0% Socioeconomically Disadvantaged: 0.3% Students With Disabilities: 0.6% Two or More Races: 0.2% White: 0.2%	ALL STUDENTS: 0.9% African-American: 4.6% American Indian: 0% Asian: .3% English Learner: 0.8% Filipino: 0.7% Foster Youth: 5.6% Hispanic: 1.8% Homeless: 2.9% Pacific Islander: 2.2% Socioeconomically Disadvantaged: 2.3% Students With Disabilities: 2.7% Two or More Races: 0.9% White: 1.1%		Maintain low suspension rates and decrease number of suspensions in subgroups by a minimum of .5% ALL STUDENTS: Maintain or decrease 1% African-American: -3.7% American Indian:-.6% Asian: Maintain 0.5% English Learner: Maintain 0.9% Filipino: Maintain 0.4% Foster Youth: -0.5% Hispanic: -1.1% Homeless: -6.1% Pacific Islander: Maintain Socioeconomically Disadvantaged: -1.4% Students With Disabilities: -2.1% Two or More Races: Maintain 0.8% White: -0.4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
G. Pupil Expulsion Rates CA DataQuest 2021-22	ALL STUDENTS: .03% African-American: .14% American Indian: N/A Asian: .02% English Learner: N/A Filipino: .10% Foster Youth: N/A Hispanic: .14% Homeless: N/A Pacific Islander: N/A Socioeconomically Disadvantaged: N/A Students With Disabilities: N/A Two or More Races: N/A White: .01%	ALL STUDENTS: 0% African-American: 0% American Indian: 0% Asian: 0% English Learner: 0% Filipino: 0% Foster Youth: 0% Hispanic: 0% Homeless: 0% Pacific Islander: 0% Socioeconomically Disadvantaged: 0% Students With Disabilities: 0% Two or More Races: 0% White: 0%	ALL STUDENTS: 0.1% African-American: 0.2% American Indian: 0% Asian: 0% English Learner: 0% Filipino: 0% Foster Youth: 0% Hispanic: 0.1% Homeless: 0% Pacific Islander: 0% Socioeconomically Disadvantaged: 0.1% Students With Disabilities: 0% Two or More Races: 0% White: 0%		Maintain low expulsion rates ALL STUDENTS: Maintain .03% or decrease African-American: -0.11% American Indian: N/A Asian: Maintain .02% English Learner: N/A Filipino: -0.07% Foster Youth: N/A Hispanic: -0.11% Homeless: N/A Pacific Islander: N/A Socioeconomically Disadvantaged: N/A Students With Disabilities: N/A Two or More Races: N/A White: Maintain .01%
H. Parent engagement and community engagement Activities Professional Learning Logs 2022-23	District Parent Engagement Activities Parent Education Program (IPEP) classes: 43 District community engagement courses: 14	District Parent Engagement Activities Parent Education Program (IPEP) classes: 55 District community engagement courses: 25	District Parent Engagement Activities Parent Education Program (IPEP) classes: 51 District community engagement courses: 27		Provide documentation demonstrating engagement activity opportunities for parents, families, and community members.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
I. Parent, Family, and Educational Partners of unduplicated students and students with exceptional needs attendance at district engagement activities and opportunities Professional Learning Logs, PL Attendance Logs 2022-23	Stakeholder participation in District engagement activities IPEP: 1,740 Prevention & Intervention Community Activity Participation: 1,455	Stakeholder participation in District engagement activities IPEP: 1,500 Prevention & Intervention Community Activity Participation: 1,200	Stakeholder participation in District engagement activities IPEP: 915 Prevention & Intervention Community Activity Participation: 780		Provide documentation of attendance by parents and community members.
J. Communication with district stakeholder groups through media and website(s). Surveys 2022-23	Stakeholder participation California Healthy Kids Survey: 6,047 District Annual Survey: 28,572 LCAP Investment Priority Survey: 1,603	California Healthy Kids Survey: 6,189 District Annual Survey: 27,912 LCAP Investment Priority Survey: 1,927	District Annual Survey: 24,646 LCAP Investment Priority Survey: 1,697		Increase communication to stakeholder groups through media and website.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Targeted Academic Support Programs	DESCRIPTION: The Prevention and Intervention department will continue to provide supports to school sites in the implementation of a multi-tiered system of support to build site capacity and ensure that students have access to more intense supports when they do not master essential learning standards. Providing this academic support in conjunction with strong initial instruction has impacted the numbers	$176,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		of students mastering essential standards as they progress to the next grade level. Intervention psychologists will continue to provide targeted academic support, consultation, and coaching to meet the specific needs of English Language Learners (ELL) and low income (LI) and Foster Youth (FY) students to close the achievement gap. This will have direct impact on maintaining high state assessment results and graduation rates for all students targeting identified subgroups that are not performing with their grade level peers. 1.1.A) District intervention psychologists. EXPENDITURE NOTE: 1.1.A) $176,000		
1.2	IUSD Summer School Programs	DESCRIPTION: Continue to offer summer school programs to provide opportunities for students to extend the learning year, increase access and improve achievement. The impact of this continued action has been to support students who demonstrate academic deficits in English Language Arts and Math based on benchmark indicators in current content standards, support ELL progress in reaching proficiency, and provide funding to ensure adequate supervision and safety of district summer camp programs. The long term impact of this action would be increased student academic performance over time. 1.2.A) Provide continuity of services for students with an articulated need for extended year instruction. 1.2.B) Provide funding to ensure adequate supervision and safety of district summer camp programs. EXPENDITURE NOTE: 1.2.A) $600,000 1.2.B) $30,000	$630,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Positive Student Behavior Programs and Services	DESCRIPTION: The Prevention and Intervention department supports school sites with the implementation of a multi-tiered system of support to build site capacity and ensure that students learn fundamental behavior skills as outlined in their site Positive Behavior Interventions and Supports plan. In addition, students and teachers are exposed to a variety of resources such as Restorative Practices, Calm Classroom and other social emotional learning supports. Sites also have access to alternative to our suspension program in grades 7-12 and a behavioral consult program designed to support students with unique behavioral challenges. The impact of this continued action item supports resources for teacher use that meet the learning styles of different students and district level guidance, coaching, and support as they implement at their site. Successful implementation will connect students to school and teach them to understand and respond to site and district expectations. The outcome will include continued declines in expulsion, suspension, dropout and chronic absenteeism rates, with intervention programs principally focused on underserved subgroups including ELL, low income and Foster Youth, students with disabilities. 1.3.A) District Teachers on Special Assignment (TOSAs) and mentor support. EXPENDITURE NOTE: 1.3.A) $121,000	$121,000.00	Yes
1.4	Student Mental Health and Social Emotional Learning Services	DESCRIPTION: Continue to build mental wellness support at the district and site level to respond to student needs based on the Annual Survey. The impact of this continued action has been to reduce suspension, increase attendance rates and have positive responses to school culture on Annual Survey results. Our focus with this continued action item is to further reduce suspension and chronic absenteeism rates, increase student attendance and student academic performance over time as well as students exhibiting more resilient behaviors. Although the services are provided to everyone, this action item provides additional	$5,497,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		services and greater benefit to our LI, ELL and FY services based on local data that indicates these students are facing greater challenges. 1.4.A) Site-based Guidance Assistants (elementary) and Project Success (high school) 1.4.B) Mental health staff placed at middle and high schools and the Irvine Family Resource Center 1.4.C) School Counselors 1.4.D) Elementary Resource Counselors EXPENDITURE NOTE: 1.4.A) $335,000 1.4.B) $1,547,000 1.4.C) $1,500,000 1.4.D) $1,865,000		
1.5	Materials, Programs and Staff Targeting English Learners, Low-Income and Foster Youth	DESCRIPTION: IUSD continues to research, pilot, and provide supplemental resources and instructional programs that ensure access and equity for ELL, LI and FY to all learning opportunities. Materials and supplemental programs provide 1) culturally responsive teaching and learning strategies, 2) integration of academic language and literacy standards across content areas, 3) targeted skill development, 4) scaffolds for differentiation - content, process, and products, 5) appropriate formative and summative assessments for monitoring/assessing student progress, and 6) parent and family engagement activities that support learning at home. District TOSAs and Site EL Coordinators continue to provide IUSD teachers and instructional support staff with coaching and professional learning opportunities for developing best instructional practices in meeting the needs of ELL and immigrant students. District-facilitated cross-curricular PLC team collaboration focuses specifically on the use of research-based strategies and supplemental materials that facilitate and improve 1) student attainment of English language proficiency and 2) development of the academic language/literacy skills needed across the curricular areas.	$3,201,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Professional learning ensures the development of integrated programs, the replication of best instructional practices for differentiation and sheltered instruction, common formative assessments, and monitoring of student progress towards language fluency/proficiency and content knowledge development. Paraprofessionals continue to be assigned to classrooms as well as intersession and extended learning programs to provide supplemental instructional support for ELL, LI, and FY. Training opportunities for bilingual staff focus on the strategies needed to assist students in the classroom. 1.5.A) Implement materials focused on ELL access to core curriculum 1.5.B) Reading intervention software targeting at-risk students 1.5.C) Increased parent involvement classes/communication 1.5.D) ELL Program administration and staff 1.5.E) Student Support Services Admin/support staff 1.5.F) Prevention and Intervention administration and support staff 1.5.G) Clustering ELL EXPENDITURE NOTE: 1.5.A) $200,000, 1.5.B) $0, 1.5.C) $20,000, 1.5.D) $1,266,000, 1.5.E) $383,000, 1.5.F) $975,000, 1.5.G) $357,000		
1.6	Parent Engagement Programs and Services	DESCRIPTION: IUSD continues to provide multiple ways for parents/guardians of IUSD students, especially Title I, ELL and immigrant students, to be involved in the work of the school and the learning of their children. Through the Irvine Parent Education Programs seminars, workshops and course offerings coordinated through multiple district level departments, parents/guardians access district and community resources, develop an understanding of the learning process, learn and practice effective strategies that support student learning and wellness at home, establish home/school connections, and become	$470,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		active participants of the learning community (volunteers, committee members). Training opportunities for bilingual staff focus on the development of skills needed to facilitate parent courses and family engagement activities. Parent and family activities facilitated by certificated and bilingual classified employees ensure access to community programs, parent education courses, and support programs for immigrant parents. Parent Notification: IUSD continues to utilize the messaging system, Parent Portal, and the district website to provide readily available information about activities, programs and services, graduation requirements, identification and reclassification procedures, and student assessment, program placement, and achievement results. IUSD has established a district-wide team of in-house interpreters who provide assistance and support in multiple languages, enhancing effective home/school communication our linguistically diverse learning community members. 1.6,A) Provide site and district-based parent education 1.6.B) Parent involvement translation/interpretation. EXPENDITURE NOTE: 1.6.A) $107,000 and 1.6.B) $363,000		
1.7	Optimistic Advantage	Description: This funding would support creating resource kits designed to help students build essential social emotional learning capacities so they are prepared for the complex world they will enter as young adults and professionals. This includes supporting the skills students need to be resilient and engaged citizens. Skills acquired will help them become resourceful learners who are able to adapt, pivot and demonstrate grit as they face academic and other challenges. 1.7.A) Optimistic Advantage	$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
		EXPENDITURE NOTE: 1.7.A) $50,000		
1.8	Graduation Support	Description: Supports the needs of students as they experience an increase in the graduation requirements in the areas of science and math, beginning with students who will graduate in 2027. At all levels (elementary, middle, and high school) intervention/support classes, inclusion/collaboration classes, professional learning, curriculum and software purchases will provide needed support for students. 1.8.A) Graduation Support EXPENDITURE NOTE: 1.8.A) $949,500	$949,500.00	No

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Successes:
The district focus on allocating staff to support site safety, student mental health, and targeted intervention support for our underserved students has continued. District and site staff continue diligent work in addressing the challenges of mental health and interventions to mitigate any learning loss, and help students progress academically, social-emotionally and behaviorally as they move beyond the pandemic. The district has successfully implemented mental health services to students in need, whether attending in-person or virtual classes. Mental health staff have been integral to supporting 48 sites with student needs, and maintaining consistent communication with families. Mental health staff remain a critical element in creating and maintaining a safe and inclusive environment for students to thrive academically, socially, and behaviorally. The implementation of school-based and district-wide interventions have been invaluable in providing support for struggling and/or disengaged students who were chronically absent, with particular focus on underserved populations including low income, foster youth, and English Language Learners. Sites continue to develop and implement multi tiered systems that meet the unique social-emotional, behavioral, and academic needs of all students

The District has dedicated significant time and focus on Language Development Program (LDP) support for our ELL students. District and site staff have been researching and piloting supplemental instructional materials and electronic programs that support English Learners at

all levels in the acquisition of written and oral language proficiency. New instructional materials have been board adopted and will be implemented in 2023-24 to support enrichment opportunities for level 1 English Learners. In addition, LDP staff continue to provide professional learning and coaching to site EL Coordinators to support best practices in meeting the instructional and socio-emotional needs of English learners. This included instructional strategies, increased understanding of program requirements, and appropriate placement of students to ensure access to core content. Additionally, LDP staff collaborated with other District support staff to embed instructional strategies in district wide professional learning opportunities, thereby strengthening the capacity of teachers to appropriately scaffold and differentiate instruction in all content areas. A 20-hour professional learning opportunity promoting language acquisition, high academic achievement and 21st century skills was provided to District TOSAs as well as teachers serving students in grades TK-6.

District staff will continue to provide support during enrichment programs offered during the summer. Professional learning focused on the characteristics and instructional needs of English learners was developed and offered to all paraprofessionals serving ELLs. Materials focused on supporting students' access to the core curriculum through improved literacy skills were provided to secondary students. Additionally, lessons were developed to support ELL student success during the summer learning recovery program. LDP staff supported increased parent involvement by providing Translation and Interpretation services, including over-the-phone interpretation services, to District departments and school sites, and revised parent notifications that provide parents with greater understanding of student progress and achievement. Finally, LDP staff participated in professional learning opportunities that support them in providing District and site staff with instructional guidance, use of assessment data, and compliance with state and federal requirements around programs for English learners.

Finally, the District has provided multiple ways for parents/guardians of IUSD students, especially Title I, EL and immigrant students, to be involved in the work of the school and the learning of their children. Through the Irvine Parent Education Programs seminars, workshops and course offerings coordinated through multiple district level departments, parents/guardians access district and community resources, develop an understanding of the learning process, learn and practice effective strategies that support student learning and wellness at home, establish home/school connections, and become active participants of the learning community (volunteers, committee members).

Challenges:
Staffing has been a significant challenge in implementing multiple action items during the 2022-23 school year. From mental health staff (Elementary Resource Counselors, Mental Health Specialists, Project Success staff, and counselors) to paraprofessional support to classrooms for supplemental instructional support for English Learners. These shortages have played a moderate role in our capacity to completely fulfill this particular goal.

In addition, COVID protocols at the beginning of the school year, impacted parent participation in engagement programs and services. District and site staff developed asynchronous and hybrid engagement opportunities to accommodate parent and community request.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Action 1.7.A- Due to continuing needs to manage issues surrounding Covid-19, and continued supply chain issues, the District's costs were lower than expected. This work will continue next year.

An explanation of how effective the specific actions were in making progress toward the goal.

As a whole, programs are reaching students to address needs at TIer I, II, and III levels for academic, behavioral, and social-emotional support, whether in-person or virtual and:
- Funds are being used to support low-income, English learner, and foster youth with additional site allocations to support intervention programs and extended learning. Attendance rates are starting to rebound from the pandemic, with all groups showing high attendance rates (95% for all students; 93% for African American students; 95% for ELL; 94% for SED; 93% for SWD; 90% for FY).
- Counselors continue to be staffed at 450:1 ratio to provide adequate levels of student support. This action has been especially effective as sites work through increased student mental health concerns and maladaptive behaviors, as evidenced by low suspension and expulsion rates (.9% and .1% respectively).
- College and Career Technical programs are thriving with additional sections and pathways at all high schools. Middle schools continue to develop and implement pathways. Adjustments are made to CTE courses for maximum engagement in a hybrid, in-person, or virtual environment. Note: students participating in the district virtual academy are also able to attend courses at their resident school for a hybrid learning experience.
- English Learners are continuing to make progress towards proficiency (63%).

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Action Item 1.4: Data analysis, educational partner feedback on the Annual survey, and reflections on prior practice has identified a need to provide specific and targeted support for our African-American students and families. In response, we have dedicated a Mental Health Specialist to serve and support this community. Our desired outcome includes increased parent and student engagement, attendance, and performance on state and local assessments to close the achievement gap. In addition, designated district attendance and outreach staff will work collaboratively with ATSI site teams to address chronic absenteeism, with specific attention on identified subgroups.

Action Item 1.7:Optimistic Advantage. Educational partner feedback informed the district team that the planned actions were not having the intended impact on families/parents/students, based on module viewing data. Instead, educational partner feedback highlighted the need for direct social emotional support to elementary students in the form of calming tools and resources. This action item allocation has been adjusted to reflect cost of resource kits. And, district staff created worked collaboratively with site teams to create and secure calming kits for all elementary sites.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	Ensure all students attain proficiency in state standards and local assessments through access to rigorous and relevant learning tools, resources and skills for all staff and students

An explanation of why the LEA has developed this goal.

Description:
Our goal is to ensure all students attain proficiency in state standards by providing them with access to rigorous and relevant learning tools, and by ensuring staff have access to the resources and skills they need to provide the highest quality educational experience we can envision. We believe preparing all students for their respective futures requires empowering students to own their learning. Teachers must infuse creativity and innovation, thinking and problem-solving, as well as the application of skills and concepts into the curriculum. In order to improve learning outcomes for all students, we must rely on evidence to inform instruction and implement prevention and intervention strategies as needed. Based upon our belief that people are our most valuable resource, we are committed to developing, supporting and retaining employees who understand and embrace our vision and values. The majority of our fiscal resources are spent on the people who comprise our organization and deliver services to students; therefore, we must leverage their talent and empower personnel to develop essential capacities within our students.

We will accomplish this goal by utilizing PLCs as a proven vehicle to support instruction to increase student learning, cultivating essential capacities in students and staff, and leveraging technology. Technology is a transformative tool that can elevate student learning and leverage a teacher's ability to enhance the educational process. Technology allows us to personalize learning, expand opportunities, and promote creativity. By doing so, students have access to relevant, rigorous and engaging material and interactions. Technology will help the district meet the challenges of growing enrollment, rising expectations and recurrent economic uncertainties. We will use technology to connect our staff, students and community to our vision and goals (iusd.org/technology).

METRICS:
PUPIL ACHIEVEMENT:
Implementation of the Common Core State Standards (CCSS)
High performance on state-wide CAASPP assessments (ELA, Math, Science)
High performance on local STAR Renaissance assessments (ELA/Literacy, Math)
High percentage of students taking Physics before graduation
Percentage of students that have successfully completed A-G requirements or CTE Pathways
EL students making progress towards proficiency as measured by the ELPAC
EL reclassification rate

Percentage of students that pass AP exams with a score of 3 or higher
Students prepared for college by the EAP in ELA and Math
Students prepared for college as evidenced by meeting benchmark on the ELA/Math PSAT NMSQT

PUPIL OUTCOMES:
Students meeting UC/CSU requirements

STATE PRIORITIES:
2: Implementation of State Standards
8: Pupil Outcomes
4: Pupil Achievement

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Performance on CAASPP - ELA CA Dashboard 2021-22	Data reported as distance from standard per 2019 CA Dashboard (% of students meeting/exceeding standard) ALL STUDENTS:+65.8 (78%) African-American: -11.5 (50%) American Indian: +62.1 (73%) Asian: +88.1 (85%) English Learner: +32.2 (49%) Filipino: +76.2 (82%) Foster Youth: -3.9	No 2020-21 data available	ALL STUDENTS:+63.4 African-American: -22.9 American Indian: N/A Asian: +89.4 English Learner: +35.3 Filipino: +72.3 Foster Youth: -44.7 Hispanic: +.5 Homeless Youth: -60.4 Pacific Islander: +54. Socioeconomically Disadvantaged: +16.5 Students With Disabilities: -34 Two or More Races: +65.8		ALL STUDENTS: Maintain African-American: -2.5 distance from standard (+3 per year) Foster Youth: +5.1 distance from standard (+3 per year) Homeless Youth: +3.8 distance from standard (+3 per year) Students With Disabilities: -4.3 distance from standard (+7.5 each year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hispanic: +15.4 (57%) Homeless Youth: -5.2 (37%) Pacific Islander: +48.5 (68%) Socioeconomically Disadvantaged: +18.2 (56%) Students With Disabilities: -26.8 (38%) Two or More Races: +67.5 (81%) White: +51.9 (74%)		White: +45.8		
Performance on CAASPP - Math CA Dashboard 2021-22	Data reported as distance from standard per 2019 CA Dashboard (% of students meeting/exceeding standard) ALL STUDENTS: +57.9 (74%) African-American: -40.4 (35%) American Indian: +35.7 (66%) Asian: +95.8 (87%) English Learner: +43.9 (59%) Filipino: +57.4 (74%) Foster Youth: -42.7 Hispanic: -16.1 (44%)	no 2020-21 data available	ALL STUDENTS: +45.6 African-American: -64.4 American Indian: N/A Asian: +87.2 English Learner: +34.8 Filipino: +39.4 Foster Youth: -83.3 Hispanic: -35.9 Homeless Youth: -100.2 Pacific Islander: +30.4 Socioeconomically Disadvantaged: -8.8 Students With Disabilities: -60.2 Two or More Races: +39.2		ALL STUDENTS: Maintain African-American: -22.4 distance from standard (+6 per year) Foster Youth: -24.7 distance from standard (+6 per year) Students With Disabilities: -22.6 distance from standard (+8 per year) Hispanic: -7.1 distance from standard (+3 per year) Homeless: -25 distance from standard (+6 per year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Homeless Youth: -43 (29%) Pacific Islander: +53 (74%) Socioeconomically Disadvantaged: +1.7 (48%) Students With Disabilities: -46.6 (33%) Two or More Races: +51 (74%) White: +31.6 (65%)		White: +17.1		
Performance on CAASPP - Science CAASPP 2021-22	Data not yet included in CA Dashboard, reported as % of students meeting/exceeding standard in 2019 ALL STUDENTS: 64% African-American: 31% American Indian: 47% Asian: 74% English Learner: 23% Filipino: 64% Hispanic: 39% Homeless Youth: 29% Pacific Islander: 40% Socioeconomically Disadvantaged: 40% Students With Disabilities: 28%	no 2020-21 data available	Data from CAASPP website ALL STUDENTS: 61% African-American: 25% American Indian: 53% Asian: 72.5% English Learner: 13% Filipino: 65% Hispanic: 39% Homeless Youth: 25% Pacific Islander: 52% Socioeconomically Disadvantaged: 41% Students With Disabilities: 26% Two or More Races: 63% White: 52.3%		Increase the percent of students meeting/exceeding the standard as measured by the California Science Test.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Two or More Races: 68% White: 59%				
Performance on STAR Renaissance-ELA/Literacy SchoolCity 2021-22	ALL STUDENTS: 74.9% African-American: 51.4% American Indian: Asian: 78.3% English Learner: 36.4% Filipino: Hispanic: 60% Homeless Youth: Pacific Islander: Socioeconomically Disadvantaged: 57% Students With Disabilities: 41.7% Two or More Races: 72% White: 73.5%	ALL STUDENTS: 75% African-American: 49% Asian: 80.5% English Learner: 44% Hispanic: 57% Students With Disabilities: 44% Two or More Races: % White: 72% *SchoolCity does not provide data for all subgroups	ALL STUDENTS: 74% African-American: 49% Asian: 78% English Learner: 20% Hispanic: 56% Students With Disabilities: 43% Two or More Races: % White: 70% *SchoolCity does not provide data for all subgroups		ALL STUDENTS: maintain 75% African-American: -23.6 from ALL (+8 per year) American Indian: Asian: 78 % English Learner: -39 from ALL (+10 per year) Filipino: Hispanic: -15 from ALL (+5 per year) Homeless Youth: Pacific Islander: Socioeconomically Disadvantaged: -18 from ALL (+6 per year) Students With Disabilities: -34 from ALL (+10 per year) Two or More Races: -3 from ALL (+1 per year) White: -1.5 from ALL (+.5 per year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Performance on STAR Renaissance-Math SchoolCity 2021-22	ALL STUDENTS:87.3% African-American: 61.3% American Indian: Asian: 93.7% English Learner: 80% Filipino: Hispanic: 70.5% Homeless Youth: Pacific Islander: Socioeconomically Disadvantaged: 75.7% Students With Disabilities: 59.4% Two or More Races: 82% White: 83.8%	ALL STUDENTS: 87% African-American: 56% Asian: 93% English Learner: 82% Hispanic: 69% Students With Disabilities :62 % White: 83% *SchoolCity does not provide data for all subgroups	ALL STUDENTS: 86% African-American: 62% Asian: 93% English Learner: 71% Hispanic: 68% Students With Disabilities: 64% White: 83% *SchoolCity does not provide data for all subgroups		ALL STUDENTS: Maintain 87% African-American: -26 from ALL (+8 per year) American Indian: Asian: 93% English Learner: -7 from ALL (+2 per year) Filipino: Hispanic: -17 from ALL (+6 per year) Homeless Youth: Pacific Islander: Socioeconomically Disadvantaged: -12 from ALL (+4 per year) Students With Disabilities: -27 from ALL (+8 per year) Two or More Races: -5 from ALL (+2 per year) White: -3 from ALL (+1 per year)
Students completing Physics prior to graduation Aeries 2021-22	ALL STUDENTS: 42% African-American: 21% American Indian: 50% Asian: 51% English Learner: 23% Filipino: 33%	ALL STUDENTS: 43% African-American: 16% American Indian: 40% Asian: 56% English Learner: 26% Filipino: 37%	2021-22 Data not available		ALL STUDENTS: Increase African-American: +7/year American Indian: maintain 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hispanic: 24% Homeless Youth: 50% Pacific Islander: 40% Socioeconomically Disadvantaged: 31% Students With Disabilities: 14% Two or More Races: 37% White: 37%	Hispanic: 26% Homeless Youth: 50% Pacific Islander: 42% Socioeconomically Disadvantaged: 30% Students With Disabilities: 17% Two or More Races: 39% White: 33%			Asian: minimum 51%/year English Learner: +6/year Filipino: +3/year Hispanic: +6/year Homeless Youth: maintain 50% Pacific Islander: +1/year Socioeconomically Disadvantaged: +3/year Students With Disabilities: +3/year Two or More Races: +1/year White: +2 per year
EL reclassification rate Aeries 2021-22	11.7% of English Learners are reclassified to Fluent English Proficient	31% of English Learners are reclassified to Fluent English Proficient	31% of English Learners are reclassified to Fluent English Proficient		14% of English Learners are reclassified to Fluent English Proficient
Students meeting UC/CSU requirements CALPADs 2021-22	ALL STUDENTS: 78% African-American: 51% American Indian: 67% Asian: 87% English Learner: 27% Filipino: 85% Hispanic: 52%	ALL STUDENTS: 70% African-American: 31% American Indian: 67% Asian: 80% English Learner: 36% Filipino: Hispanic: 47%	ALL STUDENTS: 70% African-American: 33% American Indian: 67% Asian: 84% English Learner: 44% Filipino: 76% Hispanic: 44%		ALL STUDENTS: Maintain African-American, American Indian, English Learner, Hispanic, Pacific Islander, Socioeconomically

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Homeless Youth: 100% Pacific Islander: 60% Socioeconomically Disadvantaged: 62% Students With Disabilities: 14% Two or More Races: 73% White: 76%	Homeless Youth: Pacific Islander: Socioeconomically Disadvantaged: 52% Students With Disabilities: 18% Other Race: 71% White: 63%	Homeless Youth: Pacific Islander: Socioeconomically Disadvantaged: Students With Disabilities: Other Race: 73% White: 61%		Disadvantaged, Students With Disabilities, Two or More Races, White increase percent of students completing UC/CSU course requirements by a minimum of 4% per year.
EL students making progress towards proficiency as measured by the ELPI CA Dashboard 2021-22	70.9% of English Learners are demonstrating progress of at least one ELPI level and/or maintenance of ELPI level 4	68% of English Learners are demonstrating progress of at least one ELPI level and/or maintenance of ELPI level 4 *Alternate ELPI calculation used as state ELPI data not available	63% of English Learners are making progress towards English language proficiency		75% of English Learners demonstrating progress of a least one ELPI level and or maintenance of ELPI level 4 - higher than the state average
AP exams passed with a score of 3 or higher College Board 2021-22	ALL STUDENTS: 83% African-American: 25% American Indian: 100% Asian: 100% English Learner: 35% Filipino: 75% Hispanic: 30% Homeless Youth: 13% Pacific Islander: 63%	ALL STUDENTS: 83% African-American: 55% American Indian: Asian: 85% English Learner: Filipino: Hispanic: 78% Homeless Youth: Pacific Islander:	ALL STUDENTS: 86% African-American: 76% American Indian: Asian: 87% English Learner: Filipino: Hispanic: 79% Homeless Youth: Pacific Islander:		ALL STUDENTS: Maintain African-American, English Learner, Hispanic, Homeless, Socioeconomically Disadvantaged, Students With Disabilities: Increase the percent of students passing AP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socioeconomically Disadvantaged: 37% Students with Disabilities: 6% Two or More Races: 45% White: 70%	Socioeconomically Disadvantaged: 78% Students with Disabilities: Two or More Races: White: 80 % College Board no longer provides data for all subgroups	Socioeconomically Disadvantaged: 83% Students with Disabilities: Two or More Races: White: 83% *College Board no longer provides data for all subgroups		exams with a 3 or higher by a minimum of 5% per year.
Pupils prepared for college by the EAP in ELA and Math 2019	ELA: ALL STUDENTS: 50% African-American: 17% Asian: 61% English Learner: 6% Hispanic: 23% Socioeconomically Disadvantaged:30% Students With Disabilities: 11% White: 47% Math: ALL STUDENTS: 45% African-American: 10% Asian: 64% English Learner: 20% Hispanic: 14% Socioeconomically Disadvantaged: 26% Students With Disabilities: 10%	no 2020-21 data available	2021-22 data not available		Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced assessments by a minimum of 5% per year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	White: 33%				
Pupils prepared for college as evidenced by meeting benchmark on ELA/MATH PSAT NMSQT College Board 2021-22	ELA: ALL STUDENTS: 85.8% African-American: 43.9% Asian: 90.6% English Learner: 21.4% Hispanic: 71.6% Socioeconomically Disadvantaged: 70.6% Students With Disabilities: 36.8% White: 83.5% Math: ALL STUDENTS: 76% African-American: 24.4% Asian: 89.2% English Learner: 45.6% Hispanic: 51.8% Socioeconomically Disadvantaged: 56.7% Students With Disabilities: 20% White: 65%	ELA: ALL STUDENTS: 83% African-American: 53% Asian: 90 % Hispanic: 71% White: 83% *College Board no longer provides data on ELL, SWD, SED subgroups Math: ALL STUDENTS: 71% African-American: 32% Asian: 86% Hispanic: 45% White: 65% *College Board no longer provides data on ELL, SWD, SED subgroups	ELA: ALL STUDENTS: 82% African-American: 56% Asian: 90% Hispanic: 75% White: 85% *College Board no longer provides data on ELL, SWD, SED subgroups Math: ALL STUDENTS: 71% African-American: 26% Asian: 87% Hispanic: 56% White: 70% *College Board no longer provides data on ELL, SWD, SED subgroups		Increase the percent of students considered ready for college-level coursework as measured by the PSAT NMSQT by .5% per year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of the academic content and performance standards adopted by the state- Common Core State Standards (CCSS) for all students at all sites. District will provide all teaching staff professional development in implementation of the State standards IUSD Professional Learning Logs 2021-22	Professional Learning Opportunities provided: 2019-20:	Professional Learning Opportunities provided: 2020-21: 594	Professional Learning Opportunities provided: 2020-21: 580		Implement Common Core State Standards (CCSS) for all students at all sites. District will provide all teachinig staff professional development in implementation of CCSS.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Learning	DESCRIPTION: The district will continue to provide ongoing professional development for all teachers in the implementation of the Common Core State Standards through district and site-based professional learning. The current focus is on strengthening our PLCs through implementation of The Learning Cycle and using data to make instructional decisions. Professional learning opportunities support access and equity for ELL, LI and FY by developing essential capacities in staff to help close the achievement gap for unduplicated students. This action includes: 2.1.A) Professional learning opportunities for Common Core	$510,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		EXPENDITURE NOTE: 2.1.A) $510,000		
2.2	Professional Learning Communities (PLCs)	DESCRIPTION: The district will continue to fund and train part-time PLC Facilitator Coaches at each school to support the development of PLCs, including using common assessment data to improve instruction. Release days will be provided for site-based PLCs to meet as a team to engage in the work of increasing instructional effectiveness and student learning. The work of PLCs, including coaching from PLC Facilitator Coaches and release days to meet as teams, supports teachers in identifying the learning needs of all students. The impact of this continued action item has been designed to ensure that ELL, LI and FY students have the supports they need to master essential standards and will be evidenced by increased performance over time by underserved student populations. This action includes: 2.2.A) Funding part-time Facilitator Coaches at each site to develop PLCs 2.2.B) Providing three teacher release days each year to meet as a PLC EXPENDITURE NOTE: 2.2.A) $1,297,000 and 2.2.B) $891,000	$2,188,000.00	Yes
2.3	Teachers on Special Assignment (TOSAs) and Mentors	DESCRIPTION: We will continue funding district level TOSAs to support teachers in successfully implementing state standards and to develop and curate curriculum resources to support best instruction. Stipends will be provided to existing district teachers to serve as mentors and develop professional learning opportunities for continued implementation of core essential standards. District-level curriculum TOSAs and teacher mentors assist in developing curricular resources and providing	$2,930,000.00	No

Action #	Title	Description	Total Funds	Contributing
		professional learning opportunities to ensure that all students master the essential standards, including targeted student groups. Technology TOSAs will provide professional learning, guidance and support for teachers who are interested in integrating technology in their classrooms. The Ed Tech TOSAs focus on elementary and middle school support for high-impact use of technology in schools. They also help teachers design lessons and leverage new facilities and technology to engage students and deepen learning. Each high school receives sections to release a teacher to provide instructional technology professional learning and support. Because the EdTech Mentors are part of the school site staff, they are immediately available to assist teachers who want to increase or refine their use of technology in the classroom, and are uniquely positioned to provide personalized support and guidance. This action includes: 2.3.A) Curriculum and Special Education TOSAs 2.3.B) Stipends for mentor teachers and department leads 2.3.C) Education Technology TOSAs 2.3.D) Site Education Technology Mentors at high schools EXPENDITURE NOTE: 2.3.A) $1,960,000, 2.3.B) $500,000, 2.3.C) $420,000, 2.3.D) $50,000		
2.4	Technology Programs and Resources	DESCRIPTION: Funding supports a Computer Matching program in which the district matches funds raised by sites for technology purchases. The Technology Maintenance Fund provides a resource (similar to deferred maintenance) for updating our technology infrastructure. Funding supports necessary repair and upgrades of network equipment, servers, projectors and projector bulbs, telecommunications, wireless access points and data center equipment. This action also funds online assessment technology,	$1,554,000.00	No

Action #	Title	Description	Total Funds	Contributing
		which provides teachers and other staff who support students with immediate access to information on student understanding of key concepts, progress over time, and the need for learning supports. The license includes access to rich standards-aligned item banks and learning resources to provide teachers with multiple high-quality assessment options. Funding for professional learning software supports in-person professional learning events and provides rich on-demand learning resources for IUSD staff. The system allows teachers and other staff to connect to each other and to valuable resources online to extend learning. Ongoing funding reflects the annual licensing and support costs, while one-time costs fund staff to support initial implementation. This action includes: 2.4.A) Computer Match program 2.4.B) Technology Maintenance Fund 2.4.C) Student online assessment technology 2.4.D) Professional learning software registration system. EXPENDITURE NOTE: 2.4.A) $500,000, 2.4.B) $600,000, 2.4.C) $284,000 and 2.4.D) $170,000		
2.5	Art and Music Programs and Staff	DESCRIPTION: Maintain art instruction in the elementary primary grades by providing six standards-aligned art lessons to students in 1st - 3rd grade. Maintain VAPA Instrument Repair Specialists to reduce repair costs, increase response time and reduce fiscal impact on sites. In order to maintain equity and access of the upper grade music program, there is a need to purchase an additional 500 instruments to ensure each child can access the 4-6 music program. This action includes: 2.5.A) Primary art 2.5.B) VAPA Instrument Repair Specialists and supplies	$758,000.00	No

Action #	Title	Description	Total Funds	Contributing
		EXPENDITURE NOTE: 2.5.A) $540,000, 2.5.B) $218,000		
2.6	Physical Education and Secondary Athletic Program Support	DESCRIPTION: The district has an interest in supporting the health of our students through a strong physical education program and equitable access to a myriad of athletic programs at our sites. This action includes: Maintaining elementary PE paraprofessionals at each site to support teacher collaboration, preparation for new standards and to ensure equity in programs. In addition, Physical Education educators and paraprofessionals are supported in their efforts to collaborate and continue to build quality physical health activities for students across all grade levels through a part-time administrator and TOSA. This includes a shared equipment check-out system, development of lesson plans, hiring and training of paraprofessionals, and PLC coordination. PE Support Staff provide students with physical education opportunities that promote a healthy lifestyle. According to the CDC, "Students who are physically active tend to have better grades, school attendance, cognitive performance, and classroom behaviors". This action includes: 2.6.A) Elementary PE Paraprofessionals 2.6.B) Physical Education Support EXPENDITURE NOTE: 2.6.A) $877,000, 2.6.B) $65,000	$942,000.00	No
2.7	Special Education Support Programs	DESCRIPTION: This action funds curriculum and materials to support instruction for students with disabilities, including instructional materials to support the learning of students with dyslexia.	$125,000.00	No

Action #	Title	Description	Total Funds	Contributing
		This action includes: 2.7.A) Special Education curriculum and materials (including dyslexia). EXPENDITURE NOTE: 2.7.A) $125,000		

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Successes:
Our annual assessment for Professional Learning Communities (PLCs) indicates that PLC teams are increasing their consistency and effectiveness of PLC work (identifying essential standards for instruction, developing common means of assessing learning, and responding to student needs in a timely manner based on this analysis of evidence). District professional learning evaluations reflect high levels of learning and engagement for participants.

The district has been successful with the implementation of part time PLC Facilitator Coaches at each site to develop PLC teams as outlined within our plan with no substantive differences. We have been addressing the ongoing challenge of limited substitute availability by providing compensation for teacher teams to meet in PLC teams to engage in this work outside the school day. This has preserved much of the benefit of our planned action, although on a slightly smaller scale as not all teachers are able to work outside the school day. As substitute coverage has increased in availability, we have been able to re-introduce PLC release days for staff. The consistent support for teacher led PLC teams and professional learning offered to instructional staff have helped to maintain the quality and consistency of instruction over the past year, and that is reflected in very high ELA (63.4 points above standard) and Math (45.6 points above standard) performance overall, and high graduation (94.5%) rates. In addition, evaluation and feedback from our PLC Facilitator Coaches and site administrators indicate that our monthly training meetings have increased the level of comfort and knowledge of both our coaches and administrators in providing support to site based PLC teams.

IUSD is successfully implementing a multi-tiered system of support for both behavior and academics. To support students academically, IUSD teachers implement effective Tier 1 instruction aligned to essential standards that are common to the grade level and content area across the district. Immediately following a summative assessment, PLC teams provide Tier 2 intervention and reteaching all students who may be performing below proficiency on the grade level essential standards. For students who still do not demonstrate proficiency after Tier 2 intervention and for students who may have significant skill gaps from prior grade levels, we provide Tier 3 level support. At the secondary level, Tier 3 support is provided to students in the form of an extra support class in the area of math or English language arts designed to provide remediation in foundational skills so that students can access grade level content as Tier 1 and Tier 2 instruction within their regular classroom. At the elementary level, each school is allocated a Tier 3 teacher who provide supplemental instruction in key foundational

standards for math and English language arts. The Tier 3 teacher works with small groups of students and individuals using research based intervention materials and methodologies and student achievement is monitored at regular intervals to ensure progress. This supplemental Tier 3 instruction occurs outside of the instructional time allocated to either Tier 1 or Tier 2 intervention so that our students most in need of support are provided as much instructional time as possible.

Every student in grades 1-3 receives a standards based visual arts instruction from a credentialed teacher ensuring equity across the district. Our district instrument repair specialist has completed repairs or maintenance tasks on all district owned instruments, ensuring that our pool of instruments remains available for all students in need. We have increased our pool of district owned instruments to better serve our SED students so that every student has equitable access to high quality instruments.

IUSD has continued technology investments to ensure reliable access to technology at school and home for students and staff in 2022-23. The district has increased the number of Chromebooks and new staff laptops and desktops to maintain district-wide 1:1 access to devices leveraging both LCAP (Action 2.4 A) and stimulus funding. An additional 8,000 devices were ordered to replace devices that will be end of life in Fall 2023. The technology infrastructure maintenance fund (Action 2.4 B) supported the replacement of core network infrastructure to improve security and connectivity at school sites, and provide hotspots for students who needed additional support at home. IUSD also maintained investments in and increased usage of online assessment and professional learning systems (Actions 2.4 C and D).

Challenges:
Due to the ongoing substitute shortage, teachers were not able to be released as often as planned to do PLC work, additional mentoring, and curriculum development. In addition, due to staffing shortages, many positions remained vacant during the year.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Action 2.2.B, 2.3.B - Due to the ongoing substitute shortages districts continued to experience this year, teachers were not able to be released as often as was planned to do PLC work and additional mentoring and curriculum development. This work will continue to be a focus next year.
Action 2.6. - Due to staffing shortages, many positions continued to be vacant during the year which led to lower than expected costs.

An explanation of how effective the specific actions were in making progress toward the goal.

Actions in this goal area have been effective in continuing our progress toward ensuring that all students attain proficiency in state standards and local assessments. Performance across some metrics have been impacted by the challenges of the ongoing pandemic during the 2022-23 school year, our students have demonstrated limited learning loss overall. For the 2022-23 school year, district staff provided 580 professional learning opportunities. The consistent support for teacher led PLC teams and professional learning offered to instructional staff

have helped to maintain the quality and consistency of instruction over the past year, and that is reflected in very high ELA (63.4 points above standard) and Math (45.6 points above standard) performance overall, and high graduation (94.5%) rates.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The existing metrics, desired outcomes, and actions remain relevant and directly aligned to our planned goals within this area. The district anticipates utilizing these same measures for future years both due to their effectiveness as well as to preserve the opportunity for monitoring progress over multiple years. The Special Education action item continues to support the learning for our students who require special education and specially designed instruction. Review of access data and frequency of use for our staff confirms that educational specialists and related service providers are utilizing this tool at an expected rate. In order to support the use of the instructional resource by staff, the Special Education Department will continue to provide individual teacher support for new staff as well as other professional learning opportunities in order to encourage and/or sustain access to this tool.

Action item 2.3.B-stipends for mentor teachers and department leads to serve as mentors and develop professional learning opportunities will be split funded in 2023-24 LCAP using both LCAP and Educator Effectiveness Grant (EEG) funds.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	Address barriers limiting student participation in programs and provide equity in allocation of resources

An explanation of why the LEA has developed this goal.

DESCRIPTION: EQUITY AND ACCESS AND WHAT IT MEANS TO IUSD.

Our goal is to ensure educational equity by addressing barriers limiting student participation in programs, and by providing an equitable allocation of resources. We believe that every learner should have full access to the highest quality educational experience we can envision, including qualified teachers, challenging curriculum, full opportunity to learn, and appropriate, sufficient support for learning so they can achieve at high levels in academic and other student outcomes.

Qualified staff, well-maintained facilities and learning spaces, technology for curriculum-related activities, instructional materials and equipment, and all other instructional supports will be distributed in an equitable manner such that all diverse learners have the tools and resources they need to achieve high academic standards and other school outcomes. School environments are characterized by acceptance, valuing, respect, support, safety and security such that students feel challenged to become invested in the pursuits of learning and excellence without fear of threat, humiliation, danger or disregard. All students will have equitable access to school resources, including entrance into and full participation within the advanced coursework, programs and activities offered within our schools. Learning opportunities will be created so that every child, regardless of characteristics and identified needs, is presented with the challenge to reach high standards and is given the requisite academic, social, emotional and psychological supports needed to achieve the high standards of excellence that are established.

BASIC SERVICES:
Teachers appropriately assigned and credentialed
Every student has access to standards aligned instructional materials
School facilities are maintained in "good repair"

COURSE ACCESS:
Access to a broad course of study

METRICS
Percentage of Teachers appropriately assigned and credentialed
Percentage of Student having access to standards aligned instructional materials

Percentage of School facilities maintained and repaired
Percentage of students prepared by College and Career Inventory (CCI) level
Number of students completing Career Technical Education Pathway Offerings
Percentage of students participating in 2 or more college preparatory courses
Percentage of students participating in one or more Advanced Placement (AP) courses

How programs and services will enable EL learners to access the CCSS and ELD standards
Access to a broad course of study
Programs and services for unduplicated services
Programs and services provided to individuals with exceptional needs. (Other areas)

STATE PRIORITIES:
1: Basic Services (Conditions of Learning)
2: Implementation of Common Core State Standards (CCSS)
7: Course Access

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of Teachers appropriately assigned and credentialed Human Resources Data December 2022	ALL TEACHERS: 100%	ALL Teachers: 100%	ALL Teachers: 100%		ALL TEACHERS: Maintain 100%
Percentage of Pupils who have access to standards aligned instructional materials IUSD Board Meeting	ALL STUDENTS: 100%	ALL Students : 100%	ALL Students : 100%		ALL STUDENTS: Maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
October 2022					
Percentage of School facilities maintained in good repair SARC FIT Report 2021-22	ALL FACILITIES: 100%	ALL Facilities: 100%	ALL Facilities: 100%		ALL FACILITIES: Maintain 100%
Percentage of students prepared by College and Career Inventory (CCI) level	ALL STUDENTS: 72.8% African-American: 39.7% American Indian: Asian: 84.4% English Learner: 47.5% Filipino: 77.9% Hispanic: 45.6% Homeless Youth: 38.5% Pacific Islander: Socioeconomically Disadvantaged: 57% Students With Disabilities: 21.1% Two or More Races: 63.6% White: 68.1%	20-21 CCI inventory percentage not available	2021-22 CCI data not available		ALL STUDENTS: Maintain or increase 72.8% African-American, American Indian, English Learner, Hispanic, Pacific Islander, Socioeconomically Disadvantaged, Students With Disabilities, Two or More Races, White increase percent of students prepared based on College and Career Inventory by a minimum of 2% per year.
Percentage of Students Completing CTE Pathways CA College/Career Indicator-Student			ALL STUDENTS: 10.6% African-American: 9% American Indian: 25% Asian: 11%		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Level Data Report 2021-22			English Learner: 9% Filipino: 11% Hispanic: 11% Pacific Islander: Socioeconomically Disadvantaged: 7.6% Students With Disabilities: 8.3% Two or More Races: 11.9% White: 6.4%		
Percentage of Student Completing CTE Pathway AND met UC/CSU Requirements CA College/Career Indicator-Student-Level Data Report 2021-22			ALL STUDENTS: 8% African-American: 7.5% American Indian: Asian: 9.8% English Learner: 5.4% Filipino: 9.7% Hispanic: 4% Pacific Islander: Socioeconomically Disadvantaged: 4.8% Students With Disabilities: 1.6% Two or More Races: 8.2% White: 6.4%		
Percentage of students participating 2 or more college preparatory classes	ALL STUDENTS: 99% African-American: 95% Asian: 94%	ALL STUDENTS: 99% African-American: 98% Asian: 99%	ALL STUDENTS: 99% African-American: 97% Asian: 99%		ALL STUDENTS: Maintain/Increase per year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Aeries 2021-22	English Learner: 93% Hispanic: 97% Socioeconomically Disadvantaged: 97% Students With Disabilities: 90% White: 99%	English Learner: 96% Hispanic: 98% Socioeconomically Disadvantaged: 98% Students With Disabilities: 94% White: 99%	English Learner: 95% Hispanic: 99% Socioeconomically Disadvantaged: 99% Students With Disabilities: 95% White: 99%		
Percentage of students participating in one or more AP courses College Board 2021-22	ALL STUDENTS: 37% African-American: 20% American Indian: 37% Asian: 46% English Learner: 11% Filipino: 36% Hispanic: 19% Homeless Youth: 8% Pacific Islander: 31% Socioeconomically Disadvantaged: 26% Students With Disabilities: 3% Two or More Races: 26% White: 34%	ALL STUDENTS: 39% African-American: 13% American Indian: 33% Asian: 50% English Learner: 8% Filipino: 38% Hispanic: 21% Homeless Youth: 8% Pacific Islander: 29% Socioeconomically Disadvantaged: 26% Students With Disabilities: 4% Two or More Races: 34% White: 32%	ALL STUDENTS: 41% African-American: 13% American Indian: 18% Asian: 52% English Learner: 12% Filipino: 41% Foster Youth: 23% Hispanic: 21% Homeless Youth: 13% Pacific Islander: 21% Socioeconomically Disadvantaged: 26% Students With Disabilities: 5% Two or More Races: 38% White: 33%		ALL STUDENTS: +2% per year African American: 26%+ American Indian: 43% + Asian: 52% + English Learner: 17%+ Filipino: 42% + Hispanic: 25% + Homeless Youth: 15% + Pacific Islander: 37% + Socioeconomically Disadvantaged: 32% + Students With Disabilities: 10% + Two or More Races: 32% + White: 40% +.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implement the State Standards for all students at all sites. Programs and services will be provided to train all teaching staff in the ELA/ELD Standards. District will provide all teaching staff professional development in implementation of the State Standards. Professional Learning Logs 2021-22	Professional Learning Opportunities provided: 2019-20: 80	Professional Learning Opportunities provided: 2020-21: 64	Professional Learning Opportunities provided: 2020-21: 58		Implement the State Standards for all students at all sites. Programs and services will be provided to train all teaching staff in the ELA/ELD Standards and enable EL learner to access these standards. District will provide all teaching staff professional development in implementation of the State Standards

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Class Size Reduction	DESCRIPTION: Continue the use of resources to maintain current class sizes and leverage adult to student ratios through district signature programs such as elementary art, music, science and physical education programs. The impact of an increased adult to student ratio will be more individual attention, increased participation, and better communication between the instructor and students. Increased individual attention and participation directly benefit and support the needs of district ELL, LI and FY to close the achievement gap. This action includes: 3.1.A) District class size support, use of instructional support staff at each elementary site.	$9,800,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		3.1.B) Impacted/intervention sections 7-12, additional class sections for secondary schools to support implementation of intervention and support programs. 3.1.C) Class size reduction for elementary, maintain reduction of class size in grades TK-6 by two students in each grade in 2014-15. Allow flexibility at sites to reduce combination classes. 3.1.D) Class size reduction for 7-12, maintain class size reduction by one student in 2014-15 and another 1/2 student in 2019-20. Allowing middle and high schools to add additional sections where needed to improve student academic performance in core subjects. EXPENDITURE NOTE: 3.1.A) $800,000, 3.1.B) $1,400,000, 3.1.C) $4,600,000, 3.1.D) $3,000,000		
3.2	Direct Site Support Funding for Resources and Staff Support	DESCRIPTION: Implement programs and resources that target the needs of district ELL, LI and FY. These include extended learning opportunities, site supplemental direct funding, increased staffing allocation and targeted funds at secondary for student academic, social-emotional and safety support. The impact of these programs and funding allows site staff the flexibility to target the resources to meet their unique needs of the students at their school facility. Funding teacher leaders (MS and HS) in the area of supervision of students, supporting student learning opportunities, special education instructional assistants and providing opportunities for teachers to develop ongoing leadership skills by leading important school tasks (testing, survey development, PLC support, wellness programs etc.) Each school will have the flexibility to utilize stipends for teachers in support of students and their safety. Students and staff will benefit from the additional presence and support of teacher leaders in the areas of supervision of events; safety before schools, after school and at lunch; and key event management such as testing, survey, technology support, and site plan development.	$3,591,512.00	Yes

Action #	Title	Description	Total Funds	Contributing
		This action includes: 3.2.A) Allocate all sites funding to support intervention programs before, during and after school and additional site supplemental funding to target the unique needs of ELL, LI and FY. 3.2.B) Elementary Site Support TOSA/assistant principal to provide administrative support and provide increased services for ELL, LI and FY. 3.2.C) Increased nurse funding to target the needs of ELL, LI and FY. 3.2.D) Student Support and Safety MS 3.2.E) Student Support and Safety HS 3.2.F) Partnership with Equal Opportunity Schools (EOS) NOT ALL COSTS ARE FINAL EXPENDITURE NOTE: 3.2.A) $1,884,029, 3.2.B) $771,483, 3.2.C) $511,000, 3.2.D) $50,000, 3.2.E) $285,000, 3.2.F) $90,000		
3.3	Student accessibility to textbooks,standards-aligned resources, and additional supports for student success	DESCRIPTION: Maintain student accessibility to resources and additional supports to ensure success. This action items includes the purchase and adoption of textbooks to ensure all students are provided an individual textbook or instructional material as well as establish reserves for future purchases as needed, access to online tutors, and courses designed to help students recover credits. All core textbooks and instructional materials are state-adopted in Kindergarten through 8th grade, and Board approved in grades 9 through 12. The impact of access to standards-aligned resources, textbooks, and additional support to close the achievement gap. Increased individual attention with writing assignments, detailed feedback and coaching as well as opportunities to recover credit directly benefit and support the needs of all students. This action item includes: 3.3.A) Textbooks-district level 3.3.B) Textbooks-high school	$3,573,000.00	No

Action #	Title	Description	Total Funds	Contributing
		3.3.C) Textbook adoptions 3.3.D) Paper (Grade Slam) 3.3.E) Learning Labs EXPENDITURE NOTE: 3.3.A) $1,000,000, 3.3.B) $538,000, 3.3.C) $1,500,000, 3.3.D) $435,000, 3.3.E) $100,000		
3.4	Induction Program	DESCRIPTION: Provide assistance to teachers to support their successful development as educators through the Induction program. This action includes: 3.4.A) Providing assistance to teachers to support their successful development as educators through the Induction program 3.4.B) Reducing Induction fees for new teachers to continue to attract high quality teachers EXPENDITURE NOTE: 3.4.A) $190,000, 3.4.B) $100,000	$290,000.00	No
3.5	Quality School Facilities	DESCRIPTION: Provide funding for schools to innovate their collaborative spaces, media centers, classrooms, STEAM labs, innovative labs, etc. to ensure equity of instructional environment and materials for all students. Set aside funding for deferred maintenance to maintain facilities in good repair. This action provides: 3.5.A) Innovative furniture 3.5.B) Deferred maintenance EXPENDITURE NOTE: 3.5.A) $100,000, 3.5.B $750,000	$850,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.6	Career Technical Education Programs	DESCRIPTION: The Career Technical Education (CTE) program supports school sites in the development and implementation of standard-based courses in various industry sectors that provide students with authentic learning experiences conducive to long-term college and career success. This includes the development and acquisition of learning spaces and industry equipment to support CTE courses. In addition, CTE teachers are exposed to ongoing professional development by business and college professionals. Similarly, students are provided field trip opportunities and exposure to industry professionals in the form of speaking engagements, internships, and mentorships. The impact of the CTE program includes enhancing the district's ability to provide a diverse selection of college and career programs such as Culinary, Engineering, Medical, and Business to all students in order to increase their academic and workforce skill set, while increasing high school graduation rates, college admissions, and overall student engagement. This action provides: 3.6.A) Support for CTE programs and staffing sections at secondary sites. 3.6.B) Maintain district funding for ROP. EXPENDITURE NOTE: 3.6.A) $230,000 and 3.6.B) $1,170,000	$1,400,000.00	No

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Successes:
Class sizes in elementary and secondary schools remain below the 2014-15 school year reductions for the majority of schools and grade levels. This continues, in part, because of the additional stimulus funds that have been applied to certificated staffing.   At the elementary

level, instructional support staff continue to provide smaller class sizes during core language and literacy instruction, which allows targeted instruction for the varied learners in each classroom. In addition, targeted support in mathematics was provided to struggling learners as well.   These targeted supports for both literacy and mathematics directly impacted targeted instruction for our EL, LI, and FY students. At the secondary level, intervention sections and learning supports were provided to assist students with preparing to meet, or meeting, graduation requirements, as well as college and career readiness. The ability to respond to student needs in classrooms helps increase student success in classes and remediation needs are reduced. Data from universal screeners for middle school students shows that, as a district, the benchmarks are being met for the STAR reading (73.3%) and mathematics (86.4%) assessments.

The Assistant Principal/School Support TOSA program provided both administrative and instructional support. Staff in this program facilitate scheduling of support personnel, instructional materials for staff, training, and actively participated in instruction as needed. In particular, key subgroups (ELL, LI, etc) were identified and supported during staff PLC times and MTSS meetings, where our Assistant Principals and SS TOSAs were lead facilitators of the data review and coordinated next steps. This group supports equitable resource allocation and teacher/student needs as they arise.

During the past four years, IUSD has focused resources and time on improving access for all students to a broad course of studies that exist across the district. AVID was implemented this year at 1 middle school, 1 K8 school, and 2 high schools, and is expanding next year to include more secondary sites. The implementation of AVID will close the opportunity gap by preparing all students for college and career readiness and success in a global society.

The enhancement and development of new CTE pathways have also increased options for all students in accessing a broad array of courses, during the school year and summer. Expanded CTE exploratory options at middle schools have also allowed middle school students increased access to a broad variety of courses. Annual survey results show that students and parents indicate that they have access to a wide array of programs. Approximately (71%) of students indicate that they have access to Advanced Placement and advanced classes, ROP, blended learning and electives, athletics, clubs and organizations while (74%) of students report being encouraged to pursue academically challenging courses.

Challenges:
The staffing shortage impacted the use of instructional assistants in the classrooms; however, we maintained a similar profile to years prior to the augmentation with the COVID relief funds.

In the area of Career Technical Education (CTE), although there is ongoing enrollment in our CTE program, the percentage of overall CTE Participants to Completers remains low. However, CTE Participant numbers include 9th and 10th grade students who have not had the opportunity to enroll in 300 hours of a CTE pathway sequence.
2020-21: 10.1% of 330
2021-22: 10.3% of 3837

To address this challenge, IUSD will continue to expand the number of CTE Pathway sections in-bell and after-bell to increase scheduling flexibility for students. In addition, we will enhance strategic communication to the middle schools to ensure students and guardians are well-informed of the CTE course options at their feeder high schools. Finally, we will continue to enhance communication to ensure that at-promise students and guardians receive college and career guidance to remove any potential barriers to access the CTE academic program or related activities.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

3.2.A, 3.2.D, 3.2.E - Due to continued staffing shortages, many positions were vacant during the year which led to lower than expected costs.

An explanation of how effective the specific actions were in making progress toward the goal.

At the elementary level, this goal was effectively implemented as our class sizes remained consistent with our initial expectations and our administrative supports were in place to attend to the instructional needs of students with an emphasis on ELL, LI, and FY. The staffing shortage did impact our inclusion of instructional assistants in the classrooms; however, we maintained a similar profile to years prior to the augmentation with the COVID relief funds.

At the secondary level, the reduced class sizes, interventions, and support have been effective in making progress toward the district goals. The ability to respond to student needs in classrooms helps increase student success in classes and remediation needs are reduced. Data from universal screeners for middle school students shows that, as a district, the benchmarks are being met for the STAR reading (73.3%) and mathematics (86.4%) assessments. The subgroup data indicates that not all students are meeting the target yet. On the 11th Grade CAASPP, there are (63.4%) of students meeting or exceeded the standard for ELA and (45.6%) for math. This highlights that our our students are performing.

According to the PSAT NMSQT results for the 2022-23 school year, (82%) of students are considered ready for college-level coursework as measured by the PSAT NMSQT ELA and 71% on the Math section. The 10th graders testing on the ACT in 2021-22 (the latest results) show consistent results over the last two years. Of the 453 students tested across the district, they met the college readiness benchmark with scores of English (98%), Math (93%), Reading (9%), and in Science (90%).

In the area of CTE, the actions were effective in ensuring continuity and expansion of our CTE pathways in order to provide equitable access to all students. Although there were CTE pathways that were paused or experienced lower student participation due to COVID-19, overall CTE pathway enrollment was relatively consistent in part by CTE pathway expansion in CTE exploratory courses at various middle schools and in our Irvine Virtual Academy.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Additional Action Items and metrics have been added to Goal 3 as a result of reflections on prior practice.
3.3.D: Online Tutoring (Paper) with expanded support to include grades 4-12. During the 2019-20 school year, Paper was offered to students in grades 9-12. The support was reported as effective and necessary by students and staff, so the service was expanded to include students in grades 4-12 during the 2021-22 school year. The expanded support has continued during the 2022-23 school year.

3.3.E: Learning Labs are online courses designed to help students recover credits.

An additional metric was added to Goal 3 during 2021-22: Percentage of students participating 2 or more college preparatory classes (CP). 2022-23 data shows that student participation remains high with 99% of all students completing 2 or more CP courses, including our subgroups (AA- 96.5%, H- 98.6%, EL- 94.5%, SWD- 9.1, and SED 98.9%).

Action item 3.4 will continue to be paid out of educator effectiveness grant. Reduce Induction fees for new teachers to continue to attract high quality teachers in support of our growing district.

Maintaining consistent measures in the area of CTE metrics, desired outcomes, and actions will allow for the monitoring of long-term progress towards our planned goal. Irvine Unified will continue to invest in the expansion of our CTE pathways across the district as well as exploratory and introductory CTE courses in the middle school and primary grades. The district anticipates that as COVID-19 restrictions lessen, opportunities to invest in Work Based Learning experiences and activities such as internships, mentorships, fieldtrips and leadership events will expand. Opportunities to modify instructional spaces and acquire industry-specific equipment to provide students with authentic learning experiences that increase their college and career readiness will continue to be priorities.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$22,921,204	

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
5.89%	0.00%	$0.00	5.89%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Goal 1, Action 1: Targeted Academic Support Programs-The Prevention and Intervention department provides supports to school sites in the implementation of a multi-tiered system of support to build site capacity and ensure that students have access to additional and more intensive supports when they do not master essential learning standards. Providing this academic support in conjunction with strong initial instruction allows increased numbers of students to master essential standards as they progress to the next grade level, with principally focused attention on closing the achievement gap for ELL, LI and FY students. This helps maintain very high state assessment results and high graduation rates and enables staff to target support to students targeting identified sub-groups that are not performing with their grade level peers. The need for this continued action was determined from 2022-23 STAR Renaissance ELA/Literacy and Math assessments that show English learners need more support to close the achievement gap, as evidenced by a drop in performance on the STAR Renaissance local indicator from the 2021-22 school year (from 26% to 20%) and Math (81% to 71%). Comparison data between local and state indicators shows disparate data, with 2021-22 state assessments indicating that English learners are performing at the high level (+35.3 points above standard) in English Language Arts and Math (+34.8 points above standard).   As state indicators come back online, it will be beneficial to use consistent performance data for comparable progress monitoring to evaluate effectiveness. Finally, ELL and LI students have medium to high graduation rates (88% and 92% respectively) compared to our "all student" category (94.5%) on the CA Dashboard, which indicates we have continued work to do in this area.

For students who still do not demonstrate proficiency after Tier 2 intervention and for students who may have significant skill gaps from prior grade levels, we provide Tier 3 level support. At the secondary level, Tier 3 support is provided to students in the form of an extra support class in the area of math or English language arts designed to provide remediation in foundational skills so that students can access grade level content as Tier 1 and Tier 2 instruction within their regular classroom. At the elementary level, each school is allocated a Tier 3 teacher who provide supplemental instruction in key foundational standards for math and English language arts. The Tier 3 teacher works with small groups of students and individuals using research based intervention materials and methodologies and student achievement is monitored at regular intervals to ensure progress. This supplemental Tier 3 instruction occurs outside of the instructional time allocated to either Tier 1 or Tier 2 intervention so that our students most in need of support are provided as much instructional time as possible

Unduplicated students are most likely to need differentiated instruction, evidence-based resources and practices, and additional time in order to achieve at the rigorous levels called for in California Standards. Goals, actions and services are principally developed for unduplicated students to create additional and targeted learning opportunities, reduced student-to-teacher ratios, enrichment, and support. Supplemental funds have allowed the district to retain, expand and develop new programs that are targeted at unduplicated students first but have a positive impact on all students.

Multi-Tiered System of Behavioral and Social-Emotional supports district-wide and increased Counseling Services serve as a component in the 3-tiered system. The Statewide initiative on scaling up MTSS is based on extensive research and will serve as a resource in the development of a systemic plan designed to address student academic, behavioral, and social-emotional needs. Having a system of positive behavioral supports (PBIS) and interventions is critical to meeting the needs of our unduplicated students and increasing student engagement. The development of mental wellness programs, linkage to community resources and professional learning provide a new level of social-emotional support for our students.

Buffum, A., Mattos, M., & Malone, J. (2018) Taking Action: A Handbook for RTI at Work.

Sugai, G., & Horner, R. (2006) A Promising Approach for Expanding and Sustaining Schoolwide Positive Behavior Support.

Tomlinson, C.A. (1999) The Differentiated Classroom: Responding to the Needs of All Learners.

"Gateway to Success" Program Training: Alhambra Unified School District.

UCLA Center for School Mental Health: (Website).

Stroul, B.A. & Blau, G.M. (Eds.) (2008) The System of Care Handbook: Transforming Mental Health Services for Children, Youth and Families.

Goal 1, Action 3: Positive Student Behavior Programs and Services-The Prevention and Intervention department supports school sites with

the implementation of a multi-tiered system of support to build site capacity and ensure that students learn fundamental behavior skills as outlined in their site PBIS plan. In addition, students and teachers are exposed to a variety of resources such as Restorative Practices, Calm Classroom and others. Sites also have access to alternative to suspension program in grades 7-12 and behavioral consult program supporting students with unique behavioral challenges. The impact of these programs includes a selection of resources for teachers to use that meet the learning styles of different students and district-level guidance, coaching, and support as they implement at their site. Continued and successful implementation has resulted in more connected students who have been taught understand site and district expectations. This is evidenced by all students (79%) and ELL students (71%) reporting a sense of community on campus/at school on the District Annual Survey.   Expected outcomes of continuing this action item include continued declines in expulsion, suspension, dropout and chronic absenteeism rates, with intervention programs principally focused on underserved subgroups including ELL, LI and FY. Data for the 2021-22 school year shows that suspension and expulsion rates for ELL and LI students remain low (suspension: 2% and .8%; expulsion: 0% and 0% respectively). Similarly, ELL and LI student attendance rates (94.5% and 94%) align with attendance rates for all students (95.5%) for the 2021-22 school year. FY have a lower attendance rate (90%) and attendance rates have remained consistent over the past two years.

Multi-Tiered System of Behavioral and Social-emotional Supports district-wide and increased Counseling Services which will serve as a component in the 3-tiered system. The Statewide initiative on scaling up MTSS is based on extensive research and will serve as a resource in the development of a systemic plan designed to address student academic, behavioral, and social-emotional needs. IUSD utilizes a multi-tiered system of support for both behavior and academics. To support students academically, IUSD teachers implement effective Tier 1 instruction aligned to essential standards that are common to the grade level and content area across the district. Immediately following a summative assessment, PLC teams provide Tier 2 intervention and reteaching all students who may be performing below proficiency on the grade level essential standards.

Having a system of positive behavioral supports (PBIS) and interventions is critical to meeting the needs of our unduplicated students and increasing student engagement. The development of mental wellness programs, linkage to community resources and professional learning provide a new level of social-emotional support for our students

Multi-Tiered System of Behavioral and Social-Emotional supports district-wide and increased Counseling Services serve as a component in the 3-tiered system. The Statewide initiative on scaling up MTSS is based on extensive research and will serve as a resource in the development of a systemic plan designed to address student academic, behavioral, and social-emotional needs. Having a system of positive behavioral supports (PBIS) and interventions is critical to meeting the needs of our unduplicated students and increasing student engagement. The development of mental wellness programs, linkage to community resources and professional learning provide a new level of social-emotional support for our students.

Buffum, A., Mattos, M., & Malone, J. (2018) Taking Action: A Handbook for RTI at Work.

Sugai, G., & Horner, R. (2006) A Promising Approach for Expanding and Sustaining Schoolwide Positive Behavior Support.

Tomlinson, C.A. (1999) The Differentiated Classroom: Responding to the Needs of All Learners.

"Gateway to Success" Program Training: Alhambra Unified School District

UCLA Center for School Mental Health: (Website)

Stroul, B.A. & Blau, G.M. (Eds.) (2008) The System of Care Handbook: Transforming Mental Health Services for Children, Youth and Families.

Goal 1, Action 4: Mental Wellness Support - IUSD will continue to build mental wellness supports to respond to student needs. This action item includes: 1.4.B) Wellness Coordinators, placed at middle schools, high schools and the Irvine Family Resource Center, 1.4.C) Counselors, and 1.4.D) Elementary Resource Counseling Specialists. The expected impact of this action would be reduced suspensions, increased attendance, positive feedback on survey results, students exhibiting more resilient behaviors, and increased student academic performance over time. Although service support is provided to all students, the support allocation model is based on the number of LI and ELL to increase amount of support provided in alignment with numbers of underserved students at school sites. The additional services provide greater benefit to our LI, ELL and FY services based on local data that highlights that these students are facing greater challenges.

This action item is being continued based on the district Annual Survey and educational partner feedback on the LCAP Action Item Priority Activity. Specifically, 2022--23 Annual Survey results show that 85% of all students participating in the IUSD Annual Survey reported having trusted adults on campus and feeling that staff support students of different races, gender identifies, sexual orientation, disability status, and family income level. ELL students (89%) report having at least one trusted adult on campus.   Low suspension (2%, .8%) and high attendance rates (94%, 95%, 90%) show that actions and supports in this area are having a positive impact. Results from the 2023-24 ThoughtExchange LCAP Action Priority activity, show that all educational partner groups (staff, students, and parents) identified student mental health as one of the highest priorities, and this has remained consistent for the past several years. Specifically, students, staff, and parents had a consistent priority rating of 4.7 out of 5 stars on a likert scale, with the next highest priority action items receiving 4.2-4.5 out of 5 stars on a likert scale.

Multi-Tiered System of Behavioral and Social-Emotional supports district-wide and increased counseling and mental health services serve as a component in the 3-tiered system. The Statewide initiative on scaling up MTSS is based on extensive research and will serve as a resource in the development of a systemic plan designed to address student academic, behavioral, and social-emotional needs. Having a system of positive behavioral supports (PBIS) and interventions is critical to meeting the needs of our unduplicated students and increasing student engagement. The development of mental wellness programs, linkage to community resources and professional learning provide a new level of mental health support for our students.

Buffum, A., Mattos, M., & Malone, J. (2018) Taking Action: A Handbook for RTI at Work.

Sugai, G., & Horner, R. (2006) A Promising Approach for Expanding and Sustaining Schoolwide Positive Behavior Support.

Tomlinson, C.A. (1999) The Differentiated Classroom: Responding to the Needs of All Learners.

"Gateway to Success" Program Training: Alhambra Unified School District

UCLA Center for School Mental Health: (Website)

Stroul, B.A. & Blau, G.M. (Eds.) (2008) The System of Care Handbook: Transforming Mental Health Services for Children, Youth and Families.

Goal 1, Action 5: Materials, Programs and Staff Targeting ELL, LI, and FY-IUSD continues to pilot and provide supplemental resources and instructional programs that ensure access and equity for ELL, LI and FY to all learning opportunities. The need for this continued action item was based on feedback from the 2023-24 LCAP Educational Partner Activity where staff and parents indicated the need for increased instructional support for English Learners and other underserved students. This action item includes materials and supplemental programs to provide 1) culturally responsive teaching and learning strategies, 2) integration of academic language and literacy standards across content areas, 3) targeted skill development, 4) scaffolds for differentiation - content, process, and products, 5) appropriate formative and summative assessments for monitoring/assessing student progress, and 6) parent and family engagement activities that support learning at home.

District TOSAs and Site EL Coordinators continue to provide IUSD teachers and instructional support staff with coaching and professional learning opportunities for developing best instructional practices in meeting the needs of ELL and immigrant students. District facilitated cross-curricular PLC team collaboration focuses specifically on the use of research-based strategies and supplemental materials that facilitate and improve 1) student attainment of English language proficiency and 2) development of the academic language/literacy skills needed across the curricular areas. During the 2021-22 school year, the reclassification rate for ELL students (31%) and the ELPI rates (63%) of EL students reflect intentional work to improve English language proficiency and development of academic language/literacy across curricular areas.

Professional learning ensures the development of integrated programs, the replication of best instructional practices for differentiation and sheltered instruction, common formative assessments, and monitoring of student progress towards language fluency/proficiency and content knowledge development.

Paraprofessionals continue to be assigned to classrooms as well as intersession and extended learning programs to provide supplemental instructional support for English learners, low income and foster youth to increase performance on local and state assessments. Training opportunities for bilingual staff focus on the strategies needed to assist students in the classroom. This action includes:

1.5.A) Implement materials focused on ELL access to core curriculum

1.5.C) Parent Involvement Classes/communication

1.5.D) EL Program administration and staff

1.5.E) Student Support Services Admin/support staff

1.5.F) Prevention and Intervention administration and support staff

1.5.G) Clustering EL students

English learners face the challenges of acquiring English and developing academic literacy and language skills at the same time they are expected to master rigorous grade level standards across the content areas. English learners receive integrated and designated ELD instruction, as well as appropriate levels of support to ensure adequate progress in achieving English Language Proficiency and meeting grade level expectations for achievement. Reclassification of English learners to Fluent English Proficient is a priority for staff, parents, and students. Parents and students are informed of the reclassification criteria at the time of initial identification and annually until criteria for reclassification eligibility are met. Our Language Development Programs department provides a robust offering of research-based programs and services for parents, staff, and students.

LeMoine, N.R. & Soto, I. (2017) Academic Language Mastery: Culture in Context.

Calderon, M. & Soto, I. (2017) Academic Language Mastery: Vocabulary in Context.

Freeman, D.E., Freeman, Y., & Soto, I. (2017) Academic Language Mastery: Grammar and Syntax in Context.

Zwiers, J. & Soto, I. (2017) Academic Language Mastery: Conversational Discourse in Context.

California English Language Arts/ English Language Development Framework for California Public Schools Kindergarten Through Grade Twelve, (CDE, 2014).

California English Language Development Standards: Kindergarten Through Grade 12 (CDE, 2014).

Marzano, R.J., Pickering, D., & Pollock, J.E. (2001) Classroom Instruction that Works: Research-based Strategies for Increasing Student Achievement.

Erkens, C. (2016) Collaborative Common Assessments.

Lindsey, Jungwirth, Pahl, & Lindsey (2009) Culturally Proficient Learning Communities.

Jensen, E. (2013) Engaging Students with Poverty in Mind: Practical Strategies for Raising Achievement.

Archer, A.L., Hughes, C.A. (2011) Explicit Instruction: Effective and Efficient Teaching.

Family Engagement Toolkit, Continuous Improvement Through an Equity Lens (CDE, 2017).

Five Essential Practices to Teach Designated ELD & Integrated ELD into Content, SFUSD Multilingual Pathways Department

Echevarria, J., Vogt, M.E., and Short, D. (2017), Making Content Comprehensible for English Language Learners: The SIOP Model.

Goal 1, Action 6: Parent Engagement Programs and Services- IUSD continues to provide multiple ways for parents/guardians of IUSD students, especially Title I, EL and immigrant students, to be involved in the work of the school and the learning of their children. The continued need for this action item was determined based on feedback from district parents through different feedback sessions, including District English Language Advisory Committee (DELAC) and the District Annual Survey. During the 2022-23 school year, 78% of parents participating in the Annual Survey reported that schools supported effective communication with parents, and 84% reported that schools provided translation and interpretation services to families who need them. Finally, 75% of parents with students participating in English Language Development (ELD) programs indicated that teachers had high expectations for their children and 80% reported their child's teacher helps them understand what their child(ren) need(s) to learn.

Through the Irvine Parent Education Programs (IPEP) seminars, workshops and course offerings coordinated through multiple district level departments, parents/guardians access district and community resources, develop an understanding of the learning process, learn and practice effective strategies that support student learning and wellness at home, establish home/school connections, and become active participants of the learning community (volunteers, committee members). Training opportunities for bilingual staff focus on the development of skills needed to facilitate parent courses and family engagement activities. Parent and family activities facilitated by certificated and bilingual classified employees ensure access to community programs, parent education courses, and support programs for immigrant parents. During the 2022-23 school year, there were 52 District Parent Education Program (IPEP) classes and 25 District community engagement courses. IPEP and community engagement courses have been held in-person and virtually in response to educational partner feedback that highlighted the importance of both platforms. In general, large community engagement workshops/courses are held virtually to maximize parent/family attendance and parent education courses are held in person with Zoom capabilities. In addition, to the greatest extent possible, workshops and courses are recorded and published for future community viewing.

Parent Notification: IUSD utilizes the Parent Square messaging system, Aeries Parent Portal, and the district website to provide readily available information about activities, programs and services, graduation requirements, identification and reclassification procedures, and student assessment, program placement, and achievement results. IUSD has established a district-wide team of in-house interpreters who provide assistance and support in multiple languages, enhancing effective home/school communication our linguistically diverse learning. This action includes:

1.6.A) Provide site and district-based parent education

1.6.B) Parent involvement translation/interpretation.

Families are essential partners to schools in the shared mission to help every child reach their full potential. Decades of research shows that family engagement matter for student success. Students whose families are engaged are more likely to attend school, avoid discipline problems, achieve higher levels and graduate.

Epstein, J.L., et.al (2008) School, Family, and Community Partnerships: Your Handbook for Action.

Family Engagement Framework: A Tool For California Schools, California Department of Education (2014).

PTA National Standards for Family-School Partnerships website

Strategies for Connecting Content & Language for English Language Learners, Shell Education (2017).

Goal 2, Action 1: Professional Learning-The district continues to provide ongoing professional development for all teachers in the implementation of the Common Core State Standards through district and site-based professional learning. The focus is on strengthening our Professional Learning Communities through implementation of The Learning Cycle and using data to make instructional decisions to increase academic performance for students in all subgroups.

Professional Learning to continue to build capacity among all staff in PLCs, implementation of the California State Standards, targeted interventions, integration of ELA and ELD standards and additional professional learning opportunities. District TOSAs and curriculum mentors assist in developing and providing these services. The need for this continued action item was based on data from the 2021-22 school year that shows 63% EL students making progress toward proficiency (ELPI), 31% being reclassified, and showing positive growth in ELA Literacy (+35.3 points from standard) and Math (+34.8 points from standard) on state assessments.

Professional Learning is designed to build capacity among all staff in Professional Learning Communities (PLC), implementation of the California State Standards, targeted interventions, integration of ELA and ELD standards and additional professional learning opportunities. District TOSAs and curriculum mentors assist in developing and providing these services.

Kanold, Tim (2017) Heart: Fully Forming Your Professional Life as a Teacher and Leader.

Hattie, J. (2009) Visible Learning, A Synthesis of over 800 Meta-Analyses Relating to Achievement.

Dufour, R. & Marzano, R. (2011) Leaders of Learning.

Erkens, C. (2016) Collaborative Common Assessments.

Erkens, C. & Twadall, E. (2012) Leading by Design: An Action Framework for PLC at Work Leaders.

Dweck, C. (2006) Mindset: The New Psychology of Success.

Fullan, M. (2011) Change Leader: Learning to do What Matters Most.

Goal 2, Action 2: PLCs-The district will continue to fund and train part-time PLC facilitator coach(es) at each school to support the development of Professional Learning Communities, including using common assessment data to improve instruction. Research shows PLCs are a proven vehicle to support instruction and increase student learning. Release days will be provided for site based Professional Learning Communities to meet as a team to engage in the work of increasing instructional effectiveness and student learning, which will be

evidenced by increased academic performance by students in all subgroups. Data from the 2021-22 school year shows positive impact on student growth with English learners showing growth (ELA/Literacy +35.3 points from standard and Math +34.8 points from standard) on state assessments.

The current focus is on strengthening our Professional Learning Communities through implementation of The Learning Cycle and using data to make instructional decisions. Professional Learning is designed to continue to build capacity among all staff in Professional Learning Communities (PLC), implementation of the California State Standards, targeted interventions, integration of ELA and ELD standards and additional professional learning opportunities. District TOSAs and curriculum mentors assist in developing and providing these services.This action includes:

2.2.A) funding part-time facilitator coaches at each site to develop Professional Learning Communities

2.2.B) providing three teacher release days each year to meet as a Professional Learning Community.

Kanold, T. (2017) Heart: Fully Forming Your Professional Life as a Teacher and Leader.

Hattie, J. (2009) Visible Learning, A Synthesis of over 800 Meta-Analyses Relating to Achievement.

Dufour, R. & Marzano, R. (2011) Leaders of Learning.

Erkens, C. (2016) Collaborative Common Assessments.

Dweck, C. (2006) Mindset: The New Psychology of Success.

Fullan, M. (2011) Change Leader: Learning to do What Matters Most.

Goal 3, Action 1: Class Size Reduction- The district will continue to use resources to maintain current class sizes and leverage adult to student ratios through district signature programs such as elementary art, music, science and physical education programs. This continued need was determined through educational partner feedback on the 2023-24 LCAP Educational Partner Activity, where 61% staff and 40% parents participating in the activity identified class size reduction as a continued high priority. Of the 1,332 staff and 400 parents participating in the LCAP activity, almost half (41%) indicated they had ELL students in their classes or had children receiving support in language development.

These actions are being provided on an LEA -wide basis and we expect/hope that all students will benefit. However, because of the performance gap of English Language Learners (ELL), low income (LI), and foster youth (FY) , and because the actions meet needs associated with the chronic stresses and experiences of our ELL, LI, and FY students, we expect that the academic performance rates for these student groups will increase more significantly than the average academic performance rate of all other students. The Impact of increased adult to student ratio results in more individual attention, increased participation, and better communication between the instructor and students. Increased individual attention and participation directly benefit and support the needs of district ELL, LI and FY to increase performance on local and state assessments and close the achievement gap. Data from the 2021-22 CAASPP scores in ELA and Math

assessments show ELL students performing above standard in ELA (+35.3) and Math (+34.8), although there is still an achievement gap for this subgroup based on "all student" performance in ELA (+63.4) and Math (+45.6). At the secondary level, ELL (95%) and LI (98%) students are showing growth in percentage of students participating in 2 or more college preparatory classes for the 2021-22 school year.

Class-size reduction and the ability for districts to increase the number of adults supporting the education process of each student has a positive impact on student performance. Research shows:

- Smaller classes in the early grades (K-3) can boost student academic achievement
- Minority and low-income students show even greater gains when placed in small classes in the primary grades
- The experience and preparation of teachers is a critical factor in the success or failure of class-size reduction programs
- Supports, such as professional development for teachers and a rigorous curriculum, enhance the effect of reduced class size on academic achievement

To further support unduplicated students, support staff has been hired to support instruction. Instructional aides reduce the class size adult-to-student ratio and allow teachers the opportunity to provide targeted instruction, have support with RTI and small group intervention.
3.1.A) District class size support, use of instructional support staff at each elementary site.
3.1.B) Impacted/intervention sections 7-12, additional class sections for secondary schools to support implementation of intervention and support programs.
3.1.C) Class size reduction for elementary, maintain reduction of class size in grades PK-6 by two students in each grade in 14-15. Allow flexibility at sites to reduce combination classes.
3.1.D) Class size reduction for 7-12, maintain class size reduction allocation model of a reduction by one student in 2014-15 and another 1/2 student in 2019-20. Allowing middle and high schools to add additional sections where needed to improve student academic performance in core subjects.

Harfitt, G., (2015) Class-Size Reduction, Key Insights from Secondary School Classrooms.
Mathis, W., (2016) The Effectiveness of Class-Size Reduction.
The Center For Public Education research.
National Education Association, "Class-Size Reduction: A Proven Reform Strategy".
Buffum, A., Mattos, M.. Weber, C. (2009) Pyramid Response to Intervention.
The National Center for Chronic Disease Prevention and Health Promotion (CDC) clearly communicates the evidence link between physical activity and academic achievement.

Goal 3, Action 2: Direct Site Support Funding for Resources and Staff Support-Implement programs and resources that target the needs of district ELL, LI and FY. This continued action item was determined based on educational partner feedback during the 2023-24 LCAP engagement activity regarding individual site needs that vary by site. School site staff have ownership of their specific site culture, and determine evidence based interventions based on their unique needs. Previous year site actions have included extended learning opportunities, supplemental direct funding, increased staffing allocation and targeted funds at secondary for student academic, social emotional and safety support. The impact of these programs and funding allows site staff the flexibility to target the resources to meet their unique needs of the students at their school facility. Providing support in this manner allows sites to meet student needs to increase student

engagement as evidenced by high attendance rates and low suspension rates. Attendance data from the 2021-22 school year show high attendance rates for ELL (96%), LI (95%), and FY (91%). Suspension data for the 2021-22 school year also shows low suspension rates for ELL (.8%) and LI (2.3%). FY suspension rates are the highest among all subgroups at 5.6%, and this is a significant targeted focus for 23-24.

Site administrators determine specific interventions, programs and services through their School Plan for Student Achievement (SPSA) process, which includes a needs assessment, program evaluation, and progress monitoring. SPSAs are posted on each school website, and the district website link for school sites can be accessed at: https://iusd.org/schools. Action Items for the 2023-24 LCAP include extended learning opportunities before, during, and after school using the supplemental funding to target the unique needs of ELL, LI and FY students, elementary site TOSA support providing increased services to unduplicated students, and additional nursing support at sites serving high unduplicated student populations.

This action includes:
3.2.A Allocate all sites funding to support intervention programs before, during and after school and additional site supplemental funding to target the unique needs of ELL, LI and FY.
3.2.B: Elementary Site Support TOSA/assistant principal to provide administrative support and provide increased services for ELL, LI and FY.
3.2.C Increased nurse funding to target the needs of ELL, LI and FY.
3.2.D: Student Support and Safety Middle School
3.2.E: Student Support and Safety High School

Buffum, A., Mattos, M., & Malone, J. (2018) Taking Action: A handbook for RTI at Work>
Erkens, C. & Twadall, E. (2012) Leading by Design: An Action Framework for PLC at Work Leaders.
IUSD LCAP ThoughtExchange Activity- Irvine Unified School District. 2023.
IUSD strategic initiatives - irvine unified school district. iusd.org. (n.d.).
https://iusd.org/sites/default/files/documents/strategic_initiatives_2022.pdf.
IUSD Continuous Improvement Efforts- Irvine Unified School District. iusd.org
(n.d.).https://iusd.org/sites/default/files/documents/continuous_improvement_efforts_2022-2023.pdf.
Tomlinson, C.A. (1999) The Differentiated Classroom: Responding to the Needs of all Learners.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

IUSD is addressing the required 5.89% increased or improved actions and services developed in the IUSD LCAP through the actions described above.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

Not applicable

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$37,370,330.00	$1,515,682.00	$550,000.00	$170,000.00	$39,606,012.00	$32,821,330.00	$6,784,682.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Targeted Academic Support Programs	English Learners Foster Youth Low Income	$176,000.00				$176,000.00
1	1.2	IUSD Summer School Programs	All	$630,000.00				$630,000.00
1	1.3	Positive Student Behavior Programs and Services	English Learners Foster Youth Low Income	$121,000.00				$121,000.00
1	1.4	Student Mental Health and Social Emotional Learning Services	English Learners Foster Youth Low Income	$5,247,000.00		$250,000.00		$5,497,000.00
1	1.5	Materials, Programs and Staff Targeting English Learners, Low-Income and Foster Youth	English Learners Foster Youth Low Income	$3,201,000.00				$3,201,000.00
1	1.6	Parent Engagement Programs and Services	English Learners Foster Youth Low Income	$470,000.00				$470,000.00
1	1.7	Optimistic Advantage	All	$50,000.00				$50,000.00
1	1.8	Graduation Support	All	$593,818.00	$355,682.00			$949,500.00
2	2.1	Professional Learning	English Learners Foster Youth Low Income	$510,000.00				$510,000.00
2	2.2	Professional Learning Communities (PLCs)	English Learners Foster Youth Low Income	$2,188,000.00				$2,188,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Teachers on Special Assignment (TOSAs) and Mentors	All	$1,870,000.00	$1,060,000.00			$2,930,000.00
2	2.4	Technology Programs and Resources	All	$1,384,000.00			$170,000.00	$1,554,000.00
2	2.5	Art and Music Programs and Staff	All	$758,000.00				$758,000.00
2	2.6	Physical Education and Secondary Athletic Program Support	All	$642,000.00		$300,000.00		$942,000.00
2	2.7	Special Education Support Programs	Students with Disabilities	$125,000.00				$125,000.00
3	3.1	Class Size Reduction	English Learners Foster Youth Low Income	$9,800,000.00				$9,800,000.00
3	3.2	Direct Site Support Funding for Resources and Staff Support	English Learners Foster Youth Low Income	$3,591,512.00				$3,591,512.00
3	3.3	Student accessibility to textbooks,standards-aligned resources, and additional supports for student success	All	$3,573,000.00				$3,573,000.00
3	3.4	Induction Program	All	$190,000.00	$100,000.00			$290,000.00
3	3.5	Quality School Facilities	All	$850,000.00				$850,000.00
3	3.6	Career Technical Education Programs	secondary All	$1,400,000.00				$1,400,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$389,286,768	$22,921,204	5.89%	0.00%	5.89%	$25,304,512.00	0.00%	6.50 %	**Total:**	$25,304,512.00
								LEA-wide Total:	$25,304,512.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Targeted Academic Support Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$176,000.00	
1	1.3	Positive Student Behavior Programs and Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$121,000.00	
1	1.4	Student Mental Health and Social Emotional Learning Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,247,000.00	
1	1.5	Materials, Programs and Staff Targeting English Learners, Low-Income and Foster Youth	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,201,000.00	
1	1.6	Parent Engagement Programs and Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$470,000.00	
2	2.1	Professional Learning	Yes	LEA-wide	English Learners Foster Youth	All Schools	$510,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.2	Professional Learning Communities (PLCs)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,188,000.00	
3	3.1	Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$9,800,000.00	
3	3.2	Direct Site Support Funding for Resources and Staff Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,591,512.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$38,608,690.00	$37,093,531.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Targeted Academic Support Programs	Yes	$324,000.00	$324,000.00
1	1.2	IUSD Summer School Programs	No	$630,000.00	$630,000.00
1	1.3	Positive Student Behavior Programs and Services	Yes	$404,000.00	$404,000.00
1	1.4	Student Mental Health and Social Emotional Learning Services	Yes	$4,736,000.00	$4,736,000.00
1	1.5	Materials, Programs and Staff Targeting English Learners, Low-Income and Foster Youth	Yes	$2,959,500.00	$2,959,500.00
1	1.6	Parent Engagement Programs and Services	Yes	$433,000.00	$433,000.00
1	1.7	Optimistic Advantage	No	$100,000.00	$60,000.00
1	1.8	Graduation Support	No	$949,500.00	$949,500.00
2	2.1	Professional Learning	Yes	$404,000.00	$404,000.00
2	2.2	Professional Learning Communities (PLCs)	Yes	$2,142,000.00	$1,746,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Teachers on Special Assignment (TOSAs) and Mentors	No	$2,760,000.00	$2,440,000.00
2	2.4	Technology Programs and Resources	No	$1,530,000.00	$1,525,000.00
2	2.5	Art and Music Programs and Staff	No	$563,000.00	$563,000.00
2	2.6	Physical Education and Secondary Athletic Program Support	No	$932,000.00	$780,000.00
2	2.7	Special Education Support Programs	No	$125,000.00	$125,000.00
3	3.1	Class Size Reduction	Yes	$9,630,000.00	$9,630,000.00
3	3.2	Direct Site Support Funding for Resources and Staff Support	Yes	$4,003,690.00	$3,378,551.00
3	3.3	Student accessibility to textbooks,standards-aligned resources, and additional supports for student success	No	$3,573,000.00	$3,595,980.00
3	3.4	Induction Program	No	$290,000.00	$290,000.00
3	3.5	Quality School Facilities	No	$850,000.00	$850,000.00
3	3.6	Career Technical Education Programs	No	$1,270,000.00	$1,270,000.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$21,295,770	$24,786,190.00	$23,765,051.00	$1,021,139.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Targeted Academic Support Programs	Yes	$324,000.00	$324,000.00		
1	1.3	Positive Student Behavior Programs and Services	Yes	$404,000.00	$404,000.00		
1	1.4	Student Mental Health and Social Emotional Learning Services	Yes	$4,486,000.00	$4,486,000.00		
1	1.5	Materials, Programs and Staff Targeting English Learners, Low-Income and Foster Youth	Yes	$2,959,500.00	$2,959,500.00		
1	1.6	Parent Engagement Programs and Services	Yes	$433,000.00	$433,000.00		
2	2.1	Professional Learning	Yes	$404,000.00	$404,000.00		
2	2.2	Professional Learning Communities (PLCs)	Yes	$2,142,000.00	$1,746,000.00		
3	3.1	Class Size Reduction	Yes	$9,630,000.00	$9,630,000.00		
3	3.2	Direct Site Support Funding for Resources and Staff Support	Yes	$4,003,690.00	$3,378,551.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
358,514,647	$21,295,770	0.00	5.94%	$23,765,051.00	0.00%	6.63%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary
Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

Prompt 2: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)
Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal
Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal
Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals
In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> *Actions for English Learners:* School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

> *Actions for Foster Youth*: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word "input" has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

    See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

  For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

  o This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

  o This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

  o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

  o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

  - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

    The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)

    - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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