



2025-26

# LCAP MID-YEAR UPDATE

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**Irvine Unified School District**

February 17, 2026



# BACKGROUND

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Senate Bill 114 (2023) added a requirement for LEAs to present a report on the annual update to the Local Control and Accountability Plan (LCAP) and Budget Overview for Parents (BOP) on or before February 28 of each year at a regularly scheduled meeting of the governing board. The report must include the following:

- All available mid-year outcome data related to metrics identified in the current LCAP; and,
- All available mid-year expenditure and implementation data on all actions identified in the current LCAP.

# METRICS

## Student Group Legend

AA: African American

ALL: All Student Group

AS: Asian

EL: English Learner

FOS: Foster

HI: Hispanic

HOM: Homeless

LTEL: Long-Term English Learner

SED: Socioeconomically Disadvantaged

SWD: Students With Disabilities

WH: White



# Goal 1- School Climate Metrics

Metric	Year 1 Outcome	2025-26 Mid-Year Progress	Student Group Performance	Source
Attendance Rate	95.7%	95.9%	HI: <b>+0.19%</b> , FOS: <b>+0.64%</b> , SED: <b>-0.1%</b> , SWD: <b>+0.07%</b> HOM: <b>-2.5%</b> , AA: <b>-0.21%</b> , EL: <b>-0.17%</b>	2025 Aeries
Chronic Absenteeism	9.7%	8.6%	EL: <b>-0.17%</b> , <b>HI: +0.19%</b> , <b>SWD: +0.07%</b> , <b>SED: -0.1%</b> , <b>FOS: +0.64%</b> , HOM: <b>-2.5%</b> , AA: <b>-0.21%</b>	2025 CA Dashboard
Graduation Rate	95.5%	95.2%	AA: <b>1%</b> , <b>HI: -1%</b> , <b>SED: -1.1%</b> <b>EL: -3.8%</b> , <b>HOM: -4.2%</b> , <b>SWD: -0.2%</b> , <b>LTEL: -4.9%</b> , FOS <b>-9.1%</b>	2025 CA Dashboard
Suspension	0.9%	0.9%	AA: <b>-1%</b> , EL: <b>0.2%</b> , HI: <b>0%</b> , SED: <b>0%</b> <b>SWD: 0.1%</b> , <b>HOM: +1.1%</b> , <b>LTEL: +1%</b> , FOS: <b>+0.8%</b>	2025 CA Dashboard
Expulsion	0.0%/5	0.0%/8	AS: 0.0%/4, WH: 0.0%/1, HI: 0.1%/3	2024-25 DataQuest

# Goal 1- School Climate Metrics, Continued

Metric	Year 1 Outcome	2025-26 Mid-Year Progress	Student Group Performance	Source
School Climate Survey	Student: 24,488 Parent: 8,329 Staff: 2,380	Student: 22,763* Parent: 11,367* Staff: 2,490* *2/13/26	Data Not Available	ThoughtExchange
SEL-Panorama Survey Fall 2025	Grade 3-6: 10,642 Grades 7-12: 12,902 <b>*Spring 2025</b>	Grade 3-6: 10,769 Grades 7-12: 14,562 <b>*Fall 2025</b>	School Climate (3-6) AA: -4% Self Management (3-6): EL: -5%, HI: -6%, SED: -5%, SWD: -7%, AA: -10% Self Management (7-12): Gr. 12: -4% HI: -4%, Diversity & Inclusion (7-12): AA: -9% Sense of Belonging (7-12): HI: -4%, SWD: -4%, AA: -6%	Panorama
Parent Square Communication Report	District Posts: 45 School Posts: 3,996 Class Posts: 4,615 Group Posts: 2,258 <b>*Spring 2025</b>	District Posts: 15 School Posts: 2,356 Class Posts: 6,095 Group Posts: 1,720 <b>*January 2026</b>	Data Not Available	IUSD Parent Square Report

# Goal 2- Academic Performance Metrics

	Year 1 Outcome	2025-26 Mid-Year Progress	Student Group Performance	Source
English Language Arts (ELA)	+58.5 DFS	+61.8 DFS	EL: -1.9 PTS, HI: +5.4 PTS, SED: +5.4 PTS FOS: +38.8 PTS AA: -0.4 PTS, HOM: -8.9 PTS LTEL: +12.3 PTS, SWD: -0.4 PTS	2025 CA Dashboard
Mathematics	+49 DFS	+53.1 DFS	EL: +1.6 PTS, SED: +6.2 PTS LTEL: +20.1 PTS, SWD: +3 PTS AA: +1.9 PTS, FOS: +2 PTS HOM: -42.1 PTS	2025 CA Dashboard
CAASPP ELA	74%	74.5%	EL: +1.52, HI: +1%, HOM: +2.9% SED: -.35%, FOS: 0% SWD: -4%, AA: -1.1%, LTEL: -8.5%	2024-25 CAASPP
CAASPP Mathematics	69.4%	70.5%	SED: +4.4% FOS: +26.7%, EL: +1.4, HI: +2.5% HOM: -5.5%, LTEL: -3.9%, SWD: -.6%	2024-25 CAASPP
English Learner (EL) Progress Toward Proficiency	62%	62.4%	EL: +0.5% LTEL: -1.3%	2025 CA Dashboard

# Goal 2- Academic Performance Metrics, Continued

Metric	Year 1 Outcome	2025-26 Mid-Year Progress	Student Group Performance	Source
Students Meeting UC/CSU Requirements	70.5%	66.7%	HOM: 0%, ALL: -3.8%, EL: -11.9%, HI: -2.1%, SED: -6.7%, SWD: -1.1% AA: -7.9%, LTEL: -5%	2025 CA Dashboard Additional Reports
Percentage of Students Passing AP Exams w/3 or +	90%	93%	ALL: +3%, HI: +3%, SED: +6% AA: +14%	2025 College Board
Percentage of Students Prepared by CCI Level	73.6%	75.8%	AA: +12.2%, LTEL: +4.9% EL: -0.1%, HI: +0.8%, HOM: 0% SED: -2.1%, SWD: +4.3% FOS: 0%	2025 Dashboard

# Goal 3- Resource Equity/College & Career Metrics

Metric	Year 1 Outcome	2025-26 Mid-Year Progress	Student Group Performance	Source
Percentage of Students Completing 1 CTE Pathway	14.3%	15.9%	ALL: +1.6%, SWD: +1.6% AA: +0.1%, SED: +.5% HOM: -4.2%	2025 CA Dashboard Additional Reports
Percentage of Students Completing 1 CTE Pathway & Meeting UC/CSU Requirements	11.4%	12.8%	ALL: +1.4%, AA: +3.6%, HOM: +3.9, HI: +0%, SED: +0.2% EL: -2.9%	2025 CA Dashboard College & Career Indicator
Percentage of Students Participating in 2 or More CP Courses	99.2%	98.7%	FOS: +2.1%, HI: -1.4%, SED: -1.9%, SWD: -3.9%, AA: -1.7%, EL: -1.1%	2024-25 Aeries
Percentage of Students Participating in 1 or More AP Courses	48.7%	50.1%	ALL: +1.7%, AA: +1.9%, EL: +4.6%, SED: +1.9%, HOM: +2.7% FOS: -.7%, HI: +.4%, SWD: +.9%	2025 Aeries *November

# Goal 4- Foster Youth Metrics

Metric	Year 1 Outcome	2025-26 Mid-Year Progress	Source
Chronic Absenteeism	49.1%	31.1%	2025 CA Dashboard
Suspension	9%	9.8%	2025 CA Dashboard
English Language Arts (ELA)	-80.1 DFS	-41.4 DFS	2025 CA Dashboard
CAASPP ELA	30.8%	22.5%	2024-25 CAASPP
Mathematics	-84.8 DFS	-82.8 DFS	2025 CA Dashboard
CAASPP Mathematics	15.4%	13.2%	2024-25 CAASPP
Graduation Rate	81.8%	72.7%	2025 CA Dashboard
College & Career Indicator	18.2%	27.3%	2025 CA Dashboard

# Goal 5- Equity Multiplier Metrics-CHS

Metric	Year 1 Outcome	2025-26 Mid-Year Update	Source
Attendance Rate	84.3%	77.6%	2024-25 Aeries
College & Career Readiness	Prepared: 2.1% Approaching Prepared: 33.3% Not Prepared: 64.6%	Prepared: 8.6% Approaching Prepared: 31.3% Not Prepared: 60%	2025 CA Dashboard Additional Reports

# EXPENDITURES





# Goal 1- School Climate Expenditures

Action Item	Action Item Title	Budgeted Expenditures	Expenditures thru December 2025	Progress
1.1	Staffing: Student Behavior, Engagement, Health and Mental Wellness	\$11,208,262	\$4,744,052	42.3%
1.2	Student Support Services Staff	\$891,140	\$449,325	50.4%
1.3	Behavior Systems-Actions to Support All	\$96,013	\$38,405	40%
1.4	School Climate and Social Emotional Learning- All Students	\$185,000	\$168,354	91%
1.5	School Attendance & Chronic Absenteeism- Actions to Support All	No Cost Expenditure	*	In Progress
1.6	Parent Engagement-Actions to Support All	No Cost Expenditure	*	In Progress
1.7	Staffing: Student Behavior, Engagement, Mental Health-Increased/Improved Staffing	\$5,005,961	\$2,153,580	43%
1.8	Targeted Staffing: Student Mental Health/Wellness- Some	\$3,486,808	\$1,628,336	46.7%
1.9	Behavior Systems- Strategic/Targeted Actions	\$660,428	\$297,528	45.1%
1.10	School Climate & SEL- Strategic/Targeted	No Cost Expenditures	*	In Progress

# Goal 1- School Climate Expenditures, Continued



Action Item	Action Item Title	Budgeted Expenditures	Expenditures thru December 2025	Progress
1.11	School Attendance and Chronic Absenteeism	\$230,000	\$92,000	40%
1.12	Parent Education/Engagement-Strategic	\$513,369	\$220,830	43%
1.13	Staffing: Student Behavior, Engagement, Health and Mental Wellness-Strategic	\$11,202,434	\$5,432,068	48.5%
1.14	Staffing: Language Development- Strategic/Intensive	\$916,377	\$458,189	50%
1.15	Staffing: Mental Health & Wellness- Strategic/Intensive	\$1,859,697	\$712,176	38.3%
1.16	Behavior System Support- Intensive Actions	\$136,829	\$54,832	40.1%
1.17	School Attendance/Chronic Absenteeism- Strategic/Intensive	\$209,865	\$104,933	50%
1.18	Language Development (LDP) TOSAs	\$415,111	\$168,701	40.6%
1.19	Parent Engagement Actions-Strategic/Intensive	\$5,000	\$2,641	52.8%
1.20	Parent Engagement Actions-Support SWDs	No Cost Action Item	*	In Progress

# Goal 2- Academic Performance Expenditures



Action Item	Action Item Title	Budgeted Expenditures	Expenditures thru December 2025	Progress
2.1	Professional Learning Communities (PLCs)	\$2,555,000	\$731,865	28.6%
2.2	Instructional Support-Actions to Support All	\$1,500,000	\$604,500	40.3%
2.3	Education Technology Support-Actions to Support All	\$465,000	\$186,235	40%
2.4	Academic Intervention Software/Materials- Actions to Support All	\$458,344	\$348,412	76%
2.5	Summer School-Actions to Support All	\$230,000	\$115,000	50%
2.6	Student Online Assessment Program	\$178,000	\$180,673	101.5%
2.7	Professional Learning	\$180,000	\$194,599	108.1%
2.8	Instructional Support-Special Education	\$101,150	\$104,270	103.1%
2.9	Language Acquisition Program Support	\$60,191	\$21,958	36.5%
2.10	Summer School - Targeted/Strategic	\$600,000	\$0	0%
2.11	Student Online Progress Monitoring Platform-Targeted	\$73,500	\$73,453	99.9%

# Goal 2- Academic Performance Expenditures, Contd.



Action Item	Action Item Title	Budgeted Expenditures	Expenditures thru December 2025	Progress
2.12	Academic Interventions-Intensive Actions	\$4,694,716	\$1,903,482	40.5%
2.13	Language Acquisition-Strategic/Intensive	\$446,605	\$192,040	43%
2.14	Site Based Allocations for Supplemental UPP Support	\$2,170,906	\$971,590	44.8%
2.15	Academic Intervention Materials-Strategic/Intensive	\$320,000	\$338,038	105.6%
2.16	Summer School-Strategic/Intensive	\$1,683,984	\$982,284	58.3
2.17	Instructional Support- Intensive Actions	\$25,000	\$0	0%
2.18	LDP Instructional Aides	\$349,754	\$157,005	44.9%
2.19	Language Acquisition Testing Support	\$199,270	\$77,000	38.6%
2.20	Professional Development for Teachers Supporting EL Students	\$96,000	\$90,000	93.8%
2.21	Site Support TOSAs	\$273,478	\$113,767	41.6%
2.22	Special Education TOSAs	\$600,000	\$188,700	31.5%

# Goal 3- Equity/College & Career Expenditures



Action Item	Action Item Title	Budgeted Expenditures	Expenditures thru December 2025	Progress
3.1	Staffing-Certificated Teachers	\$206,585,184	\$84,313,311	40.8%
3.2	District Class Size Support	\$800,000	\$383,360	47.9%
3.3	Class Size Reduction	\$8,510,576	\$3,480,826	40.9%
3.4	Early Learning	\$1,065,320	\$429,324	40.3%
3.5	Graduation Support	\$1,030,000	412,000	40%
3.6	College and Career Readiness-Broad Actions	\$1,588,000	\$823,263	51.8%
3.7	Online Tutoring	\$659,000	\$658,125	99.9%
3.8	Equal Opportunity Schools	\$90,000	\$90,000	100%
3.9	Impacted/Intervention Sections	\$1,456,000	\$582,400	40%
3.10	Instructional Material Sufficiency	\$2,500,000	\$2,500,000	100%
3.11	College and Career Readiness-Targeted Actions	\$622,908	\$249,163	40%
3.12	Language Acquisition Supplemental Materials	\$130,000	\$130,000	100%



# Goal 4- Foster Youth Expenditures

<b>Action Item</b>	<b>Action Item Title</b>	<b>Budgeted Expenditures</b>	<b>Expenditures thru December 2025</b>	<b>Progress</b>
4.1	Staffing-Support Homeless/FY-Strategic/Intensive	\$160,000	\$72,720	45.5%
4.2	Differentiated Assistance Plan	No Cost	*	In Progress
4.3	Foster Youth Training	No Cost	*	In Progress
4.4	Assistance Support for Foster Youth	No Cost	*	In Progress
4.5	Family Engagement	No Cost	*	In Progress
4.6	District Support for Foster Youth Students	No Cost	*	In Progress



# Goal 5- Equity Multiplier Expenditures

<b>Action Item</b>	<b>Action Item Title</b>	<b>Budgeted Expenditures</b>	<b>Expenditures thru December 2025</b>	<b>Progress</b>
5.1	Transportation Plan	\$119,260	\$7,256	6.1%
5.2	District Support for CHS students	No Cost	*	In Progress

# Impact to the Budget Overview for Parents

<b>Budget Item</b>	<b>2025-26 Adopted Budget</b>	<b>2025-26 First Interim Budget</b>
Total LCFF Funds	\$456,581,577	\$452,148,462
LCFF Supplemental/ Concentration Grants	\$25,473,887	\$25,236,823
All Other State Funds	\$105,848,560	\$105,410,660
All Local Funds	\$30,908,509	\$33,976,049
All Federal Funds	\$16,552,779	\$21,091,416
Total Projected Revenue	\$609,891,425	\$612,626,587
Total Budgeted General Fund Expenditures	\$621,922,171	\$646,470,241



# Celebrations

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- Exit Differentiated Assistance for Foster Youth
- Significant Decrease in Chronic Absenteeism (District)
- Increased College & Career Readiness
- Increased Sense of Belonging Districtwide (Panorama)
- Increased School Connectedness & Sense of School Safety (CHKS)

# Challenges

- Enter Differentiated Assistance for Homeless Student Group
- Student Groups Need Increased Support

IMPACT  
ON  
2026-27 LCAP



# Action Item Requirements

- 1 30 or more English Learners
- 2 15 or more Long Term English Learners
- 3 Technical Assistance
- 4 Schools in the LEA with at least One Red Indicator
- 5 Student Groups in the LEA with at least One Red Indicator
- 6 Student Groups within any School in the LEA with at least One Red Indicator



# 2025 Dashboard Student Group Report

Student Group	English Learner Progress	Chronic Absenteeism	Suspension Rate	Graduation Rate	English Language Arts	Mathematics	Science	College/Career
All Students	Green	Green	Blue	Blue	Blue	Blue	Blue	Blue
English Learners	Green	Green	Green	Orange	Green	Green	Green	Yellow
Long-Term English Learners	Yellow	Orange	Orange	Orange	Orange	Yellow	Orange	Green
Foster Youth	N/A	Orange	Red	--	Yellow	Orange	--	--
Homeless	N/A	Red	Orange	Orange	Orange	Red	Yellow	Yellow
Socioeconomically Disadvantaged	N/A	Yellow	Green	Yellow	Green	Green	Green	Yellow
Students with Disabilities	N/A	Yellow	Yellow	Orange	Orange	Yellow	Yellow	Yellow
Black or African American	N/A	Red	Green	Green	Orange	Orange	Yellow	Green
American Indian or Alaska Native	N/A	Yellow	Blue	--	--	--	--	--
Asian	N/A	Green	Blue	Blue	Blue	Blue	Blue	Green
Filipino	N/A	Green	Blue	Blue	Blue	Blue	Blue	Blue
Hispanic or Latino	N/A	Yellow	Green	Yellow	Green	Green	Green	Yellow
Native Hawaiian or Pacific Islander	N/A	Orange	Green	--	Blue	Blue	--	--
White	N/A	Yellow	Green	Green	Blue	Green	Blue	Yellow
Two or More Races	N/A	Green	Blue	Blue	Blue	Blue	Blue	Blue



# 2025 Dashboard Areas for Growth

Performance Area	School/District (Student Group in <b>Red</b> )
Chronic Absenteeism	<b>District</b> (AA, HOM), <b>Alderwood</b> (WH), <b>Bonita Canyon</b> (SWD), <b>Brywood</b> (SED, SWD), <b>Culverdale</b> (SED, SWD, HI), <b>Cypress Village</b> (HI), <b>Deerfield</b> (SWD, HI), <b>Eastshore</b> (HI), <b>Meadow Park</b> (SWD), <b>Oak Creek</b> (SED, HI, WH), <b>Turtle Rock</b> (HI), <b>University Park</b> (SED, HI), <b>Jeffrey Trail</b> (SWD, WH), <b>Lakeside</b> (SED), <b>Sierra Vista</b> (SWD), <b>Southlake</b> (SWD)
English Language Arts	<b>Greentree</b> (SWD), <b>Cadence Park</b> (SWD), <b>Irvine HS</b> (SWD), <b>University HS</b> (EL)
Mathematics	<b>District</b> (HOM), <b>Greentree</b> (SWD)
Suspension	<b>District</b> (FOS), <b>College Park</b> (SWD), <b>Solis Park</b> (SED), <b>Creekside</b> (ALL, SED, SWD, HI)
Graduation Rate	<b>None</b>
College and Career	<b>None</b>
English Learner Progress Toward Proficiency	<b>Eastshore, Meadow Park</b>

# Educational Partner Engagement

Annual School Climate Survey

Parent Education Workshops

Advisory Meetings

Panorama SEL Survey

ThoughtExchange Engagements

Parent Square Communication

California Healthy Kids (CHKS) Survey

Professional Learning

Staff/Leadership Meetings

Social Media

# Current LCAP Activity Heatmap



	Certificated Staff Member	Classified Staff member	Administrator/Supervisor	Parent	Student
Academic Achievement	4.1	4.3	4.2	4.3	4.1
Class Size Reduction	4.3	4.3	4.0	4.7	3.6
Teacher Compensation	4.4	4.4	4.0	3.9	3.8
Mental Health Support	3.8	4.3	4.1	4.1	4.1
Student Well-being	3.8	4.3	4.0	4.1	4.1
Professional Development	4.1	3.9	3.8	4.3	4.1
Intervention Programs	4.0	4.2	4.0	3.9	4.0
Instructional Assistants	4.2	4.3	3.8	4.4	3.3
English Language Learner Support	4.1	4.3	3.6	3.6	4.1
Special Education Support	4.1	4.2	3.9	3.5	3.8
Miscellaneous	3.7	3.9	3.3	3.5	3.8
Student Accountability	4.0	4.1	N/A*	3.9	4.2
Technology in Education	3.8	4.1	N/A*	4.2	3.7
School Facilities Improvement	3.6	4.1	N/A*	3.8	4.0
Arts and Creative Education	3.5	N/A*	N/A*	4.0	4.1
Transportation Access	3.6	4.1	N/A*	2.8	N/A*

\*Answers with less than 5 responses are hidden to protect anonymity.



# Goal Modifications

Provide strategic and systemic support for foster youth students to reduce chronic absenteeism rates and increase academic performance based on CA Dashboard data in the areas of chronic absenteeism, English Language Arts, and Mathematics over the course of the three-year cycle.





# Goal Modifications

Provide strategic and systemic support for foster youth **and homeless** students to reduce chronic absenteeism rates and increase academic performance based on CA Dashboard data in the areas of chronic absenteeism, English Language Arts, and Mathematics over the course of the three-year cycle.



# Metric Modifications

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- Many metrics for MY update are final metrics that will show on 2026-27 LCAP
- Some metrics show Fall for MY Update and Spring for 26-27 LCAP
- While no metric is changing for 2026-27, progress monitoring will determine whether there should be changes for the new 3-year LCAP cycle starting the following year

# Action Item Modifications

- No action item changes for 2026-27
- Goal 5 changes after 2026-27 due to CHS not being identified as equity multiplier site
- Monitor action items connected to federal \$\$



# 2026-27 PROPOSED RENEWED INVESTMENTS



# Goal 1- School Climate

Goal	Theme	Action Items	Total Funds
<b>#1 School Climate</b>	Mental Health and Wellness Support	School Counselors, Elementary Resource Counselors (ERC), Guidance Assistants (GA), Project Success Staff (PS), School Psychologists, Behavior Intervention Specialists, Educationally Related Mental Health Specialists (ERMHS), Nurses, Health Assistants	\$ 25,897,504.00
	Behavior System Support	Multi-Tiered Systems of Support (MTSS), Positive Behavior Intervention Support (PBIS), Comprehensive School Threat Assessment Guidelines (CSTAG), Calm Classroom, Restorative Practices, SEL/Behavior Coaches, Student Support Staff, Mental Health Specialists (MHS), Mental Health Intervention Psychologist (POSA), Mental Health and Wellness Teachers on Special Assignment (TOSAs), Mental Health and Wellness Behavior Instructional Assistant (BI). Alternative to Suspension Program, Drug and Alcohol Intervention Support, Everfi	\$ 7,754,919.00
	School Climate and Social Emotional Learning (SEL)	SEL curriculum, Panorama Survey Instrument, Targeted training for Special Education (SPED) and English Learners (EL), Staff training-school climate and SEL, Additional MHS Support-AA/B, LGBTQ+, MKV/FY	\$ 1,996,526.00
	School Attendance/Chronic Absenteeism	Professional Development, Designated Coordinator, High School Support allocations, Enhanced SARB process, EduClimber, Site SART team, Targeted attendance site campaigns	\$ 854,976.00
	Parent Engagement Actions	IPEP Classes, Community Liaisons, Workshops/Webinars with community partners,	\$ 518,369.00
	<b>Total</b>		

# Goal 2- Academic Performance

Goal	Theme	Action Items	Total Funds
<b>#2 Academic Achievement</b>	Academic Intervention	Tier III Intervention Program, Academic Intervention Lead Teacher stipends, Software/Materials (ST Math, Gizmos, Delta Math), SPED Instructional Support (Goal Book), Supplemental Software (iReady, Lexia)	\$ 8,786,772.00
	Summer School	Enrichment courses (grades 9-12), Learning Recovery program, Math Bridge, High School credit recovery	\$ 2,513,984.00
	Instructional Support	Student online assessment program, EdTech TOSAs, Curriculum TOSAs, EL site allocations, EL Site Leads/Coordinators, EL Instructional Aide support, ELPAC testers/coordinators, Additional Off Ratio sections, LDP TOSAs, Language Acquisition Supplemental Materials	\$ 3,129,730.00
	Professional Learning Communities	General Education & SPED PLC Release days, PLC FC, SPED and LDP Professional Development, GLAD training	\$ 2,651,000.00
	Professional Learning Software	Compass Professional Development Software	\$ 180,000.00
<b>Total</b>			<b>\$ 17,261,486.00</b>

# Goal 3- Resource Equity/College & Career

Goal	Theme	Action Items	Total Funds
<b>#3 Equity, Access</b>	Certificated Staffing	General Education/Special Education staffing, Early Learning Specialist program	\$ 206,585,184.00
	Class Size Reduction	District Class Size support; Intervention/Additional Class Sections; Class Size-Elementary; Class Size-Secondary	\$ 10,375,896.00
	College and Career Readiness	CTE/ROP support, PSAT/PACT support, AVID, Equal Opportunity Schools (EOS)	\$ 2,210,908.00
	Interventions	Online tutoring, graduation requirement support, Intervention programs (before/after school), Impacted/Intervention sections (Gr 7-12)	\$ 3,235,000.00
	Instructional Materials	Textbook Adoptions	\$ 2,630,000.00
<b>Total</b>			<b>\$ 225,036,988.00</b>

# Goal 4- Foster Youth

Goal	Theme	Action Items	Total Funds
<b>#4 Targeted Support for Foster Youth</b>	Staffing	Foster Youth/McKinney Vento (FOS/MKV) Liaison, Coordination of care, site support with student enrollment, access to school-based services	\$160,000.00
	Attendance/Engagement	Differentiated Assistance (DA) Plan-attendance practices and procedures, training, parent education, attendance intervention protocols	Embedded in Goal 1 Attendance Action Items
	Graduation/College and Career Readiness	District staff support to align site practices and fiscal resources to support foster youth needs	Embedded in Goal 1 School Climate Action Items
	Academic Intervention Support	Site allocations identified in action items 2.14, 3.5, 3.9 to support foster youth. Sites will identify specific interventions in their SPSA	Embedded in Goal 2 and Goal 3 Action Items
<b>Total</b>			<b>\$160,000.00</b>

# Goal 5- Equity Multiplier-CHS

Goal	Theme	Action Items	Total Funds
<b>#5 Equity Multiplier Goal Targeted Support for Creekside HS</b>	Transportation	Supplemental transportation support for Creekside HS students	\$ 119,260.00
	Graduation/College and Career Readiness	District support staff and resources identified in action items 3.5 and 3.6 to increased graduation rates and college/career readiness	Embedded in Goal 3 Action Items
	Total		\$ 119,260.00



# Thank You