

Mid-Year Update

2024-25

IRVINE UNIFIED SCHOOL DISTRICT

February 18, 2025



Background

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



Goal 1 - School Climate Metrics

Metric	Baseline	2024-25 Mid-Year Update	Student Group Performance	Source
Attendance Rate	95.3%	95.7%	AA: +.6%, HI: +.8%, EL: +.7%, SED: +.7%, SWD: +.8% FOS: -0.1%, HOM: -.3%	Aeries
Chronic Absenteeism	12.3%	9.7%	AA: -3.8%, EL: -3.1%, HI: -4.6%, SED: -3.8%, SWD: -3.8%, WH: -2.9% FOS: +2.8%, HOM: +.3%	2024 CA Dashboard
Graduation Rate	94.5%	95.5%	AA: 1%, EL: +3.6% HI: -1.3%, HOM: -3.4%, SWD: -.5% FOS -9.1%	2024 CA Dashboard
Suspension	1%	0.9%	HOM: -4.7%, LTEL: -2.7%, AA: -1.6% FOS: +3.6%	2024 CA Dashboard
Expulsion	0.04%/ 11	0.0%/ 5	AS: 0.0%/ 1, WH: 0.0%/ 2, 2+: 0.1%/ 2	2023-24 DataQuest

Goal 1 - School Climate Metrics, Continued

Metric	Baseline	2024-25 Mid-Year Update	Student Group Performance	Source
School Climate Survey	Student: 19,641 Parent: 5,522 Staff: 1,541	Student: 24,488 Parent: 8,329 Staff: 2,380	No Data Available	Thought Exchange
SEL - Panorama Survey Spring Survey	Grade 3-6: 10,757 Grades 7-12: 6,922	Grade 3-6: 11,168 Grades 7-12: 11,692 <i>*Fall 2024</i>	School Climate (3-6) AA: -8% Supportive Relationships - AA: +4% Self Management- CHS: +19% Diversity & Inclusion- ALL: +4%, EL: +3%, SED: +5%, AA: +11% Sense of Belonging- ALL: +4, EL: +4%, SED: +5%, AA: +8%	Panorama
Parent Square Communication Reports	District Posts: 34 School Posts: 3,565 Class Posts: 3,371 Group Posts: 2,120	District Posts: 23 School Posts: 2,320 Class Posts: 2,625 Group Posts: 1,333 <i>*January 2025</i>	No Data Available	IUSD ParentSquare Report

Goal 2 - Academic Performance Metrics

Metric	Baseline	2024-25 Mid-Year Update	Student Group Performance	Source
English Language Arts (ELA)	+64.9 DFS	+58.5 DFS	SWD: +2.4 DFS HI: +3.9 DFS, AA: -1.1 DFS FOS: -20 DFS, LTEL: -18.4 DFS	2024 CA Dashboard
Mathematics	+50.7 DFS	+49 DFS	HI: -1.5 DFS LTEL: -8.5 DFS	2024 CA Dashboard
CAASPP ELA	75.8%	74%	SED: +2%, SWD: +1.3% EL: -3.7%, FOS: -9.2%, HOM: -8%, LTEL: -9.5%	CAASPP
CAASPP Mathematics	69.8%	69.4%	AA: +3.7%, FOS: +9.1%, EL: +1.1 HOM: -6.9%, LTEL: -2.8%	CAASPP
English Learner (EL) Progress Toward Proficiency	59%	62%	EL: +2.9% LTEL: -1.3%	2024 CA Dashboard

Goal 2 - Academic Performance Metrics, Continued

Metric	Baseline	2024-25 Mid-Year Update	Student Group Performance	Source
Students Meeting UC/CSU Requirements	69.1%	70.5%	ALL: +1.4%, HOM: +11.4%, EL: +6.5%, HI: +2.8%, SED: +3.8%, SWD: +7.4% AA: -1.3%	2024 CA Dashboard Additional Reports
Percentage of Students Passing AP Exams w/3 or +	84%	90%	ALL: +6%, HI: +5%, SED: +2%	College Board
Percentage of Students Prepared by CCI Level	71%	73.6%	LTEL: +6.9%, SWD: +4.5%, SED: +2.8% EL: -2.1%, HOM: -2.7%, FOS: -18.2%	2024 CA Dashboard

Goal 3 - Resource Equity/ College & Career Metrics

Metric	Baseline	2024-25 Mid-Year Update	Student Group Performance	Source
Percentage of Students Completing 1 CTE Pathway	11.7%	14.3%	ALL: +2.6%, AA: +3.4%, HOM: +3.4%, SED: +1.4% SWD: -1.8%	2024 CA Dashboard Additional Reports
Percentage of Students Completing 1 CTE Pathway & Meeting UC/CSU Requirements	8.7%	11.4%	ALL: +2.7%, AA: +2.4%, EL: +3.6% HI: +1.8%, HOM: +4.2%, SED: +1.9%	2024 CA Dashboard College & Career Indicator
Percentage of Students Participating in 2 or More CP Courses	99.3%	99.2%	HI: +.3, SED: +.7% AA: -0.4%, EL: -.4%	2023-24 Aeries
Percentage of Students Participating in 1 or More AP Courses	43%	48.7%	ALL: +5.7%, AA: +3.2%, EL: +8.3%, FOS: +5.2%, HI: +3.2%, SED: +5.3%, SWD: +3.4% HOM: -8.4%	2023-24 College Board

Goal 4 - Foster Youth Metrics

Metric	Baseline	2024-25 Mid-Year Update	Source
Chronic Absenteeism	46.3%	49.1%	2024 CA Dashboard
Suspension	5.4%	9%	2024 CA Dashboard
English Language Arts (ELA)	-60.2 DFS	-80.1 DFS	2024 CA Dashboard
CAASPP ELA	40%	30.8%	CAASPP
Mathematics	-104.6 DFS	-84.8 DFS	2024 CA Dashboard
CAASPP Mathematics	6.3%	15.4%	CAASPP
Graduation Rate	90.9%	81.8%	2024 CA Dashboard
College & Career Indicator	36.4%	18.2%	2024 CA Dashboard

Expenditures



Goal 1- School Climate Expenditures

Action Item	Action Item Title	Budgeted Expenditures	Expenditures thru December 2024	Progress
1.1	Staffing: Student Behavior, Engagement, Health and Mental Wellness	\$11,068,730	\$4,494,184	40.6%
1.2	Student Support Services Staff	\$874,612	\$431,401	49.3%
1.3	Behavior Systems-Actions to Support All	\$96,013	\$21,260	22%
1.4	School Climate and Social Emotional Learning- All	\$234,500	\$167,850	71.6%
1.5	School Attendance & Chronic Absenteeism- Actions to Support All	No Cost Expenditures	*	In Progress
1.6	Parent Engagement-Actions to Support All	\$50,649	\$21,011	41.5%
1.7	Staffing: Student Behavior, Engagement, Mental Health-Increased/Improved Staffing	\$4,941,618	\$2,107,346	42.6%
1.8	Targeted Staffing: Student Mental Health/Wellness - Some	\$3,344,149	\$1,524,279	45.6%
1.9	Behavior Systems- Strategic/Targeted Actions	\$614,559	\$281,765	45.8%
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 2024	Progress
1.11	School Attendance and Chronic Absenteeism	\$245,000	\$111,722	45.6%
1.12	Parent Education/Engagement-Strategic	\$450,342	\$183,655	40.8%
1.13	Staffing: Student Behavior, Engagement, Health and Mental WellnessStrategic	\$8,791,092	\$4,399,672	50%
1.14	Staffing: Language Development- Strategic/Intensive	\$804,235	\$377,990	47%
1.15	Staffing: Mental Health & Wellness- Strategic/Intensive	\$1,881,569	\$776,746	41.3%
1.16	Behavior System Support- Intensive Actions	\$141, 673	\$54,060	38.2%
1.17	School Attendance/Chronic Absenteeism - Strategic/Intensive	\$101, 297	\$48,623	48%
1.18	Language Development (LDP) TOSAs	\$415,111	\$165,980	40%
1.19	Parent Engagement Actions-Strategic/Intensive	\$40,000	\$49,000	122.5%
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 2024	Progress
2.1	Professional Learning Communities (PLCs)	\$2,255,000	\$802,703	35.6%
2.2	Instructional Support -Actions to Support All	\$1,500,000	\$638,716	42.6%
2.3	Education Technology Support-Actions to Support All	\$450,000	\$180,000	40%
2.4	Academic Intervention Software/Materials - Actions to Support All	\$495,380	\$344,703	69.6%
2.5	Summer School-Actions to Support All	\$230,000	\$153,823	66.9%
2.6	Student Online Assessment Program	\$165,000	\$169,054	102.5%
2.7	Professional Learning	\$180,000	\$186,219	103.5%
2.8	Instructional Support -Special Education	\$101,150	\$101,150	100%
2.9	Language Acquisition Program Support	\$60,191	\$29,520	49%
2.10	2025 Summer School - Targeted/Strategic	\$600,000	\$0	0%
2.11	Student Online Progress Monitoring Platform -Targeted	\$61,000	\$65,000	107.4%

Goal 2- Academic Performance Expenditures Continued

Action Item	Action Item Title	Budgeted Expenditures	Expenditures thru December 2024	Progress
2.12	Academic Interventions-Intensive Actions	\$4,617,902	\$1,847,161	40%
2.13	Language Acquisition-Strategic/Intensive	\$408,116	\$152,851	37.5%
2.14	Site Based Allocations for Supplemental UPP Support	\$2,155,398	\$924,491	42.9%
2.15	Academic Intervention Materials -Strategic/Intensive	\$315,000	\$328,076	104.2%
2.16	Summer School-Strategic/Intensive	\$1,400,,000	\$735,309	52.5%
2.17	Instructional Support - Intensive Actions	\$25,000	\$0	0%
2.18	LDP Instructional Aides	\$355,221	\$121,398	34.2%
2.19	Language Acquisition Testing Support	\$192,570	\$52,647	27.3%
2.20	Professional Development for Teachers Supporting EL Students	\$96,000	\$95,600	99.6%
2.21	Site Support TOSAs	\$336,196	\$141,202	42%
2.22	Special Education TOSAs	\$600,000	\$258,670	43.1%

Goal 3- Resource Equity/College & Career Expenditures

Action Item	Action Item Title	Budgeted Expenditures	Expenditures thru December 2024	Progress
3.1	Staffing-Certificated Teachers	\$203,600,161	\$82,545,640	40.5%
3.2	District Class Size Support	\$800,000	\$336,000	42%
3.3	Class Size Reduction	\$8,444,569	\$3,436,940	40.7%
3.4	Early Learning	\$1,021,397	\$422,575	41.4%
3.5	Graduation Support	\$949,500	423,723	44.6%
3.6	College and Career ReadinessBroad Actions	\$1,688,000	\$678,336	40.2%
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 ReadinessTargeted Actions	\$538,050	\$262,609	48.8%
3.12	Language Acquisition Supplemental Materials	\$200,000	\$168,919	84.5%

Impact to the Budget Overview for Parents

Budget Item	2023-24 Adopted Budget	2024-25 First Interim Budget
Total LCFF Funds	\$436,727,404	\$439,436,310
LCFF Supplemental/ Concentration Grants	\$24,060,199	\$24,202,607
All Other State Funds	\$91,667,970	\$95,133,532
All Local Funds	\$37,911,154	\$41,317,703
All Federal Funds	\$15,146,359	\$19,448,945
Total Projected Revenue	\$581,452,887	\$595,336,491
Total Budgeted General Fund Expenditures	\$598,354,866	\$625,649,116

Celebrations and Challenges

Celebrations

- All ATSI Schools Exited ATSI status; No New Schools Entered
- Significant Decrease in Chronic Absenteeism
- Increased English Learner Progress Toward Proficiency
- Increased College and Career Readiness
- Increased Percentage of Students Participating in at Least One AP Course

Challenges

- Differentiated Assistance for Foster Youth Student Support
- ELA Performance Across Most Student Groups Decreased
- Student Group Support
 - LTEL
 - SWD
 - HOM





Questions

