

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Located in Orange County, California, the Irvine Unified School District comprises a community of learners. IUSD educates a diverse population of more than 34,000 K-12 students in 23 elementary schools, three K-8 Schools, six middle schools, five comprehensive high schools, one alternative high school and a campus of early childhood learning programs. 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.

Our Vision

Where we're going:

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. To that end, we are dedicated to:

- The joy of learning 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

How we'll get there:

We will leverage our collective resources in order to make a meaningful difference in today's and tomorrow's world by:

- 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

LCAP Highlights

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

The following Executive Summary reflects the actions that Irvine Unified School District is implementing for the 2018-19 Local Control Accountability Plan (LCAP) to support the eight state priorities and four district goals.

Irvine Unified School District Executive Summary

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

PER-STUDENT BASE FUNDING

School districts receive a base level of per-student 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 student, and foster youth.

CONCENTRATION FUNDING

The third level of funding is equal to 50 percent of the entire base. However, this funding is only received if a district's enrollment of English language learners, low income students and foster youths exceeds 55 percent of its total enrollment. IUSD does not receive this third level of funding, because its enrollment does not exceed the 55 percent threshold.

The Local Control Accountability Plan (LCAP) is the District's three-year plan for 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:

- 34,716 students enrolled
- 1,684 teachers
- 177 administrators
- 1,873 support staff

Schools:

- 1 Early Childhood Center
- 23 Elementary Schools

- 3 K-8 Schools
- 6 Middle Schools
- 5 High Schools
- 1 Alternative High School

Subgroups:

- Low Income: 5,824 - 16.8%
- English Learners: 6,199 - 17.9%
- Foster Youth: 66 - <1%
- GATE: 6,578 - 19%
- Special Ed: 3,139 - 9.1%

(Data from Spring 2018)

LCAP GOALS AND ACTIONS:

Goal #1: Ensure all students attain proficiency in the current content standards

- 87.3% of English learners making progress towards English proficiency
- 77% Meeting/exceeding proficiency on English Language Arts State Assessment
- 73% Meeting/exceeding proficiency on Math State Assessment
- 98.8% Students completing 2 or more college prep classes
- 89% Students scoring a three or higher on Advanced Placement Assessment

Initiatives/Programs Summary Goal #1:

- Support professional learning and teacher coaching Provide summer school and summer athletic programs Allocate site funding and staffing to support student achievement Elementary P.E. paraprofessionals Instrument and science equipment repair programs Support for English language learners Elementary science, music, and art programs

Goal #2: Ensure access to rigorous and relevant learning tools, resources, and skills for all staff and students

- 1.3 : 1 Ratio of students to devices
- 100% of Students with access to standards aligned materials

Initiatives/Programs Summary Goal #2:

- Purchase textbooks and instructional materials Develop a technology rich learning environment including: Technology matching programs, Technology maintenance fund, and site technology support staff

Goal #3: Cultivate a positive school culture and system of supports for student personal and academic growth

- 96.8% Graduation rate
- 66.8% Students satisfying UC/CSU requirements
- 1.4% Low suspension rate
- 0.0% Low expulsion rate
- 4.8% Low chronic absenteeism rates

Initiatives/Programs Summary Goal #3:

- Maintain previously implemented class-size reduction Additional secondary sections to reduce class size Middle school zero period program Increase student safety Maintain positive behavioral intervention and support programs Maintain site staffing with full-time assistant principals, 450:1 counseling ratio, support for large elementary schools and elementary classroom aides Support interventions and supplemental programs impacting English learners, low income, and foster youth Continue to build Career-Technical Education pathways and blended/on-line learning opportunities for

students Develop mental health and wellness programs and hire staff including support for the Irvine Family Resource Center

Goal #4: Communicate effectively and form strategic alliances to secure the support and resources necessary to deliver our vision

- ANNUAL SURVEY PARTICIPATION JANUARY - FEBRUARY 2018
 - 1,963 Staff
 - 7,043 Parents
 - 22,262 Students
- SPRING LCAP INVESTMENT SURVEY PARTICIPATION - APRIL 2018
 - 255 Staff
 - 768 Parents
 - 15 Students

Initiatives/Programs Summary Goal #4:

- Parent Involvement and education programs Language development program parent liaisons Translation support staff

(Data is from 2016-17 school year)

To view the full Irvine Unified School District LCAP Executive Summary - See Attachment #4

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or 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 any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

CALIFORNIA DASHBOARD:

The FALL 2017 CALIFORNIA DASHBOARD report (based on updated information) continues to indicate that our students are performing at the highest indicated Dashboard performance level for English Learner Progress, Graduation Rate, and Mathematics (K-8) Assessment. The district's suspension rates have increased somewhat over previous levels, but they are still low.

State Indicators:

Chronic Absenteeism – 4.8% (Status: Well below county at 7.8% and state at 10.8%)

Suspension Rates K-12 - YELLOW (Status: Low, Change: Increased)

English Learner Progress K-12 - BLUE (Status: Very High, Change: Maintained)

Graduation Rate 9-12 - BLUE (Status: Very High, Change: Maintained)

College/Career – 70.2% (Status: All students reported as "Very High")

English Language Arts (3-8) - GREEN (Status: Very High, Change: Declined)

Mathematics (3-8) - BLUE (Status: Very High, Change: Maintained)

ANNUAL SURVEY:

The district Annual Survey evaluated respondents' perceptions of school facilities, instructional environment, support for student learning, access to resources and programs, our Local Control Accountability plan and the school climate in general. The survey reflects responses from over 22,000 students, 7,500 parents, and 2,100 staff associated with the district. The following key findings from the Annual Survey indicate areas of strength:

******Respondents express a high level of satisfaction with students' educational experience at Irvine USD. Nearly three-quarters of students report being "satisfied" or "very satisfied" with their educational experience (72 percent), while 81 percent of parents and 97 percent of teachers respond at these levels of satisfaction. Notably, most stakeholders indicate satisfaction with all surveyed aspects of students' educational experience, such as teacher effectiveness (S-69 percent, P-78 percent, T-96 percent) and the quality of academic facilities and materials (P-79 percent, T-89 percent).

******Respondents indicate that Irvine USD provides a strong instructional environment to support students' learning. Over 80 percent of student and parent respondents report that their/their child's school provides students with opportunities to acquire important knowledge and skills in all subject areas (S-84 percent, P-83 percent), and a majority of all respondent groups state that teachers use a variety of strategies and activities to help students learn (S-81 percent, P-81 percent, T-97 percent). Likewise, 86 percent of students report having access to a variety of resources to help them learn, and 82 percent state that teachers help them when they do not understand something. Notably, academic programming was emphasized in open-ended responses as an area of school strength by all three respondent groups.

******Technology is commonly used for teaching and learning, with most respondents reporting that students have access to enough technology to meet their needs. Notably, 87 percent of students agree that classrooms have the technology they need, with 82 percent indicating that they use technology to learn. Similarly, most parents and teachers concur that classrooms have the technology students need (P-81 percent, T-79 percent) and that students and teachers use technology during instruction (P-81 percent, T-91 percent). In addition, parents and students cite the availability of learning technology as an area of school strength in open-ended survey responses.

******Respondents generally perceive their (or their child's) school as maintaining a safe, friendly, and inclusive environment. Over 85 percent of elementary students indicate feeling safe at or in transit to school across several measures, with similar but slightly lower response rates from middle and high school students. Bullying is reported at low rates, as 68 percent of student respondents indicate that they have not been bullied and 87 percent report that they have not acted as a bully. Parents report similar feedback, with 22 percent indicating their child has been bullied and 92 percent stating that their child has not bullied others. Notably, just 14 percent of teachers identify bullying as a problem at their school.

******Schools in Irvine USD maintain a positive relationship with parents and students' families. A majority of responding parents state that their family feels welcome participating in school activities (89 percent) and that the school supports effective communication between teachers and parents (79 percent). Furthermore, 62 percent indicate that their family volunteers at school. When examining teacher responses, 93 percent indicate that their school encourages effective communication between teachers and parents. Though fewer student respondents state that their

family feels welcome participating in school activities (65 percent) and that their school and teacher communicates with their parents (63 percent), they still encompass the majority of responses.

As a district, we continue to focus on continuous improvement. The data collected through the California Dashboard, Annual Survey, California Healthy Kids Survey and local data all have impact on site decisions and focus areas for sites as well as the district. As sites develop their School Improvement Plans (SPSA) they will focus on the above data to determine focus and improvement areas. Likewise, as the district begins to plan for the 2019-20 LCAP, district administration and stakeholders will be determining improvement focus areas using district level data.

Equity Report

Irvine Unified - Orange County

Enrollment: 33,381 Socioeconomically Disadvantaged: 13.7% English Learners: 19%
 Foster Youth: 0.1% Grade Span: P-Adult Charter School: No

Dashboard Release:
 Fall 2017

The Equity Report shows the performance levels for all students on the state indicators. It also shows the total number of student groups that received a performance level for each indicator and how many of those student groups are in the two lowest performance levels (Red/Orange). The total number of student groups may vary due to the number of grade levels included within each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange
Chronic Absenteeism	N/A	N/A	N/A
Suspension Rate (K-12)		13	5
English Learner Progress (1-12)		1	0
Graduation Rate (9-12)		10	1
College/Career (9-12) <u>Select for one year of available data</u>	N/A	N/A	N/A
English Language Arts (3-8)		10	2
Mathematics (3-8)		10	1

Select any of the underlined local indicators to see the local data for those with a met rating.

Local Indicators	Ratings
<u>Basics (Teachers, Instructional Materials, Facilities)</u>	Met
<u>Implementation of Academic Standards</u>	Met
<u>Parent Engagement</u>	Met
<u>Local Climate Survey</u>	Met

Performance Levels:

Red (Lowest Performance) Orange Yellow Green Blue (Highest Performance)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

The Irvine Unified School District has performed at a HIGH or VERY HIGH level on all the reported State Performance Indicators including: Graduation Rate, Suspension Rate, English Learner Proficiency, English Language Assessment and Mathematics Assessment. The district has MET the four Local Performance Indicators including: Basics (Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities), Implementation of the State Academic Standards, Parent Engagement and School Climate. While we have met these performance indicators as aligned with the Eight State Priorities, a hallmark of the Irvine Unified School District is a quest for continuous improvement. In all of these metrics, we strive to improve each academic year.

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

****Students’ workload and their level of stress are a concern emphasized by many respondents. Just 62 percent of parents perceive their child’s stress as generally low, whereas 58 percent of elementary school students and 30 percent of middle and high school students agree that their stress is generally low. In fact, 40 percent of responding middle and high school students report that they have missed school during the past 12 months due to feeling tired, overwhelmed, anxious, or stressed. Teachers provide more mixed opinions about students’ stress level, as 33 percent agree that it is generally low but 43 percent disagree.**

****Respondents tend to have lower positive responses rates regarding the effects and use of homework. For example, only 58 percent of students indicate that they use homework to identify when they need help, 57 percent state that homework helps them learn, and 53 percent report that their teachers use homework to identify when students need help. Similarly, just 58 percent of parents and 46 percent of teachers agree that their child/students use homework to identify when they need help. In addition, 53 percent of parents and 54 percent of teachers believe that teachers use homework to identify when students need help.**

****Parents and teachers report mixed opinions regarding whether class sizes are appropriate and supportive of student learning. Just half of parents and 48 percent of teachers agree that class sizes are appropriate and supportive of student learning, with 35 percent of parents and 37 percent of teachers disagreeing with the statement. In fact, reducing class sizes to accommodate students’ individual learning needs was a common theme in open-ended responses collected from both parents and teachers.**

****Respondents rate the food choices at their child’s school relatively low. Specifically, 41 percent of students and 42 percent of parents state that there are food choices their child likes in the school cafeteria. Teachers echo these sentiments, with just 40 percent stating that they like their cafeterias’ food selections.**

As a district, we continue to focus on continuous improvement. The data collected through the California Dashboard, Annual Survey, California Healthy Kids Survey and local data all have impact

on site decisions and focus areas for sites as well as the district. As sites develop their School Improvement Plans (SPSA) they will focus on the above data to determine focus and improvement areas. Likewise, as the district begins to plan for the 2019-20 LCAP, district administration and stakeholders will be determining improvement focus areas using district level data. We continue to focus on the performance of ALL of our subgroups and as part of our Continuous Improvement Council the district focus has been on "Student Shadowing". During the 2017-18 school year, we had teachers from every site "shadow" a student for an entire day so they could better understand the student experience. We will continue this focus in 2018-19 with the target of providing every teacher the opportunity to "shadow" a student for an entire day and provide feedback to the district on their experience. The knowledge that is gained from these experiences along with district and site level follow-up discussions will continue to have an impact on our focus areas and LCAP actions.

IUSD prides itself on clean, safe schools that are in good repair. Yearly, site safety plans are updated and undergo review. Measure E was passed by Irvine voters in June 2016 to ensure all students, not just those in newer neighborhoods, have access to modern learning environments and technology to support IUSD's high academic standards and to prepare students for 21st century college and career. Measure E will provide a maximum available bond issuance of \$319 million providing significant facilities improvement in 28 of the district's aging schools.

A Multi-Tiered System of Supports continues to be introduced and expanded. During the 2017-18 school year, IUSD was selected to take part in the OCDE MTSS Grant with Cohort 2.

Social-Emotional Programs: Continue to grow and have impact on the health of our students:

- Wellness Coordinators and Project Success staff at secondary schools
- Elementary Resource Counselors and Guidance Assistants at elementary schools
- Irvine Family Resource Center staff
- Programs to reduce tobacco, vaping, drug and alcohol use

Behavior Programs:

- District has fully implemented Positive Behavior Intervention Supports (PBIS) and is focusing on fidelity of implementation
- Attendance continues to be monitored and strategies for reducing chronic absenteeism rate are being implemented at sites

Academic Interventions:

- Intervention Psychologists work with sites and Intervention Lead Teachers to implement MTSS and academic intervention programs.
- Education Specialists support academic interventions at sites
- Intervention materials and online reading interventions, universal screening tools and associated trainings are in place to identify and support our at-risk students

These programs are reaching students to address needs at Tier I, Tier II and Tier III levels for academic, behavioral and social-emotional support

- Funding is in place to support English learners, low-income and foster youth with additional site allocations to support intervention programs and extended learning
- Counselors are continuing to be staffed at a ratio of 450:1 providing adequate levels of student support
- College and Technical Career programs are thriving with additional sections and pathways in place at all high schools
- Middle schools have begun the process of developing and implementing pathways

Status and Change Report

Irvine Unified - Orange County

Enrollment: 33,381 Socioeconomically Disadvantaged: 13.7% English Learners: 19%
 Foster Youth: 0.1% Grade Span: P-Adult Charter School: No

Dashboard Release:
 Fall 2017

The status and change report provides the performance level for all students on state indicators. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Status	Change
Chronic Absenteeism	N/A	N/A	N/A
Suspension Rate (K-12)		Low 1.4%	Increased +0.3%
English Learner Progress (1-12)		Very High 87.3%	Maintained 0%
Graduation Rate (9-12)		Very High 96.8%	Maintained +0.5%
College/Career (9-12) <small>Select for one year of available data</small>	N/A	Very High 70.2%	N/A
English Language Arts (3-8)		Very High 62.1 points above level 3	Declined -3.9 points
Mathematics (3-8)		Very High 59.1 points above level 3	Maintained -2.1 points

Performance Levels:

 Red (Lowest Performance)  Orange  Yellow  Green  Blue (Highest Performance)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

Referring to the LCFF Evaluation Rubrics, identify 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 performance gaps?

Performance Gaps

An analysis of IUSD's California Dashboard Report indicates several areas where the district will focus on improvement over the next years. These include the following indicators:

1. Suspension Rate for:

- *Foster Youth (Red)
- *Homeless (Yellow)
- *Socioeconomically Disadvantaged Students (Orange)
- *Students with Disabilities (Orange)
- *African-Americans (Red)
- *Hispanic (Orange)
- *Two or More Races (Yellow)
- *White (Yellow)

2. Graduation Rate for:

- *Homeless (Orange)
- *Students with Disabilities (Yellow)

3. English Language Arts (3-8) for:

- *Socioeconomically Disadvantaged Students (Yellow)
- *Students with Disabilities (Orange)
- *African-American (Orange)

4. Mathematics (3-8) for:

- *Socioeconomically Disadvantaged Students (Yellow)
- *Students with Disabilities (Yellow)
- *African-American (Orange)
- *Hispanic (Yellow)

5. Chronic Absenteeism Rate

- * African-American 11.0%
- * American Indian 11.3%
- * Hispanic 8.0%
- * Pacific Islander 11.4%

6. College/Career Readiness

- * English Learners, 51.4% Medium
- * Homeless, 30.8% Low
- * Socioeconomically Disadvantaged, 48.8% Medium
- * African-American, 24.1% Low
- * Students With Disabilities, 31.7% Low
- * Hispanic, 43.6% Medium

* The district will continue the implementation of high quality professional learning and focusing on recruiting and retaining highly-qualified professionals as the highest-leverage strategy to support positive student outcomes.

* IUSD will address these performance gaps by ensuring timely data analysis, placement in supports, and monitoring of all student subgroups' performance per all-state indicators.

* Site administration will be working closely with identified and trained Teachers on Special Assignment in STEM (Mathematics/Science), Literacy (ELA/ELD), and Professional Learning Community (PLC) teacher leaders for each elementary and secondary site.

* The California Dashboard data, District Annual Survey results and the BrightBytes Survey information will be used to guide sites in determining School Plan for Student Achievement (SPSA) goals and actions targeting performance gaps.

* We will continue examining our graduation procedures: 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.

* Student Services will focus on attendance and suspension procedures working with sites to build attendance and look more deeply at alternative to suspension practices.

A Multi-Tiered System of Supports (MTSS) continues to be introduced and expanded. During the 2017-18 school year, IUSD was selected to take part in the OCDE MTSS Grant with Cohort 2. The work of strengthening the district's MTSS system and the work with Professional Learning Communities (PLCs) will continue to have direct impact on the performance of sub-groups and the performance gaps that exist between different groups.

Social-Emotional Programs: Continue to grow and have impact on the health of our students:

- Wellness Coordinators and Project Success staff at secondary schools
- Elementary Resource Counselors and Guidance Assistants at elementary schools
- Irvine Family Resource Center staff
- Programs to reduce tobacco, vaping, drug and alcohol use

Behavior Programs:

- District has fully implemented Positive Behavior Intervention Supports (PBIS) and is focusing on fidelity of implementation

Academic Interventions:

- Intervention Psychologists work with sites and Intervention Lead Teachers to implement MTSS and academic intervention programs
- Education Specialists support academic interventions at sites
- Intervention materials and online reading interventions, universal screening tools and associated trainings are in place to identify and support at-risk students

Student Group Report

Irvine Unified - Orange County

Enrollment: 33,381 Socioeconomically Disadvantaged: 13.7% English Learners: 19% Foster Youth: 0.1% Grade Span: P-Adult Charter School: No

Dashboard Release:
Fall 2017

This report shows the performance levels for all students and for each student group on the state indicators. Select any of the underlined indicators for more detailed information.

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	African American	American Indian	Asian	Filipino	Hispanic	Pacific Islander	Two or More Races	White
<u>Chronic Absenteeism</u>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>Suspension Rate (K-12)</u>														
<u>English Learner Progress (1-12)</u>		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>Graduation Rate (9-12)</u>			*					*				*		
<u>English Language Arts (3-8)</u>			*	*				*						
<u>Mathematics (3-8)</u>			*	*				*						

Performance Levels:

Red (Lowest Performance) Orange Yellow Green Blue (Highest Performance)

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If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved services

IUSD renewed one-time funding for existing actions in an effort to meet the identified district goals for all students in the district. The following extended actions are focused on supporting the unique needs of our low-income students, English learners, foster youth and homeless students.

Renewed funding for existing actions scheduled to end June 2018::

Professional Learning Communities and targeted Tier 1 Intervention Support:

1.7.B: Part-time Facilitator Teacher Coaches for Professional Learning Communities: Facilitator coaches are designed to provide on-site timely facilitation and support to build the capacity of site-based PLC teams.

Social-Emotional and Mental Wellness Support:

3.2.G: Counseling TOSA: A counselor is released from site work to lead, support, and coordinate district counselors.

3.2.A: Project Success paraprofessional staff: Staff support student wellness at secondary schools.

3.2.B: Guidance Assistant paraprofessional staff: Staff support student wellness at elementary schools.

3.2.C: Families Forward at Irvine Family Resource Center: The Irvine Family Resource Center provides contracted, professionally trained staff to provide Tier III counseling services and linkage to resources for students and families.

3.2.E: Elementary Resource Counselors: These are trained site-based staff who provide social-emotional counseling support for students, parent connection/support, and education.

Additional Secondary Sections:

3.6.D: Additional sections at secondary to support implementation of intervention and student support programs: The utilization of these sections varies by site; however, they are typically used to support Study Skills, Math Labs and Writing Interventions.

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$376,827,176
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$41,196,455.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The General Fund supports programs with additional spending in the following categories:

Certificated/Classified Salaries and Benefits: \$290,656,192

Books and Supplies: \$11,638,568

Services/Operating Expenditures: \$32,805,081

Capital Outlay: \$530,880

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$305,686,354

Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Ensure all students attain proficiency in the current content standards.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

(Metric A) Increase student proficiency on annual CELDT/ELPAC.

(Metric B) Increase number of students reclassified to Fluent English Proficient.

(Metric C) Students will increase proficient scores on the universal screeners.

(Metric D) Increase percent of students meeting or exceeding standard on Smarter Balanced summative assessment.

(Metric E) Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced ELA/Literacy Assessment.

Metric A: Increase percent of pupils making progress towards proficiency as measured by annual CELDT assessment.

- 2017-18 Expected Annual Measurable Outcome: Increase student proficiency on ELPAC Summative. Maintain a very high percentage, with over 80% of English Language Learners demonstrating annual progress in learning English with the growth of one performance level in each of the four skill areas.
- 2017-18 Progress: Partially Met, .8% increase (Overall, English learners continue to demonstrate steady growth in their language proficiency development. With no Annual CELDT data for 2017-2018 and the transition to the ELPAC Summative in Spring 2018, new indicators will have to be place to determine growth rate in language proficiency development)

Expected

(Metric F) Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced Mathematics Assessment.

(Metric G) Implement the Common Core State Standards (CCSS) for all students at all sites.

(Metric H) The district will maintain the percent of students in all subgroups that are demonstrating college going behaviors.

(Metric I) District will provide multiple staff teams training in development of Professional Learning Communities and use of common formative assessments.

17-18

(Metric A) Increase student proficiency on ELPAC Summative. Maintain a very high percentage, with over 80% of English Language Learners demonstrating annual progress in learning English with the growth of one performance level in each of the four skill areas.

(Metric B) Increase number of students reclassified to Fluent English Proficient. 10% or higher of English learner students will be reclassified to Fluent English Proficient based on the reclassification criteria.

(Metric C) Students will increase proficient scores on the universal screeners.

1. The district will maintain a minimum of 80% of K-2 students at benchmark on the winter Literacy Performance Assessments BPST and OTR in 2017-18.
2. The district will maintain a minimum of 80% of 3-8 students at benchmark on the winter STAR Reading assessment in 2017-18.
3. The district will maintain a minimum of 80% of 2-8 students at benchmark on the winter STAR Math assessment in 2017-18.

(Metric D) Increase percent of students meeting or exceeding standard on Smarter Balanced summative assessment.

(Metric E) Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced ELA/Literacy Assessment.

(Metric F) Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced Mathematics Assessment.

(Metric G) Implement the Common Core State Standards (CCSS) for all students at all sites. Programs and services will be provided to train all

Actual

Metric B: Increase number of students reclassified to Fluent English Proficient.

- 2017-18 Expected Annual Measurable Outcome: Increase number of students reclassified to Fluent English Proficient. 10% or higher of English learner students will be reclassified to Fluent English Proficient based on the reclassification criteria.
- 2017-18 Progress: Met

(Interim reclassification criteria were used in 2015-2016 to determine eligibility that required staff to “rethink” student readiness for reclassification without standardized assessment data. With the careful evaluation of how local assessment data and readiness indicators can be used to make decisions about reclassification eligibility, the reclassification rate increased back to 10.4% for 2017-2018 from 8.3% for 2016-2017.)

Metric C: Students will maintain proficient scores on the universal screeners. Literacy Performance Assessment, Grades K-2

- 2017-18 Expected Annual Measurable Outcome: The district will maintain a minimum of 80% of K-2 students at benchmark on the winter Literacy Performance Assessments BPST and OTR in 2017-18.
- 2017-2018 Progress: Goal Met
(BPST: Overall, we have met this goal, but our Hispanic, SWD and SED populations have not met the goal. OTR: Overall, we have met the goal, but when looking at the subgroup breakdown, we have met the goal only with our Asian population. All other subgroups have not met the goal.)
Star Reading Assessment, Grades 3-8

- 2017-18 Expected Annual Measurable Outcome: The district will maintain a minimum of 80% of 3-8 students at benchmark on the winter STAR Reading assessment in 2017-18.
- 2017-2018 Progress: Goal Not Met

(The only subgroup that made the goal was our Asian subgroup. All other subgroups did not meet the goal.)
Star Renaissance Mathematics Assessment, 1-8)

- 2017-18 Expected Annual Measurable Outcome: The district will maintain a minimum of 80% of 1-8 students at benchmark on the winter STAR Math assessment in 2017-18.
- 2017-2018 Progress: Goal Met

(Although we met this goal overall, many subgroups did not meet the goal. These subgroups are African American, Hispanic, SWD and SED.)

Expected

teachers in the ELA/ELL state standards and enable ELL learners to access these standards. District will provide all teaching staff professional development in implementation of CCSS.

(Metric H) The district will maintain the percent of students that are demonstrating college-going behaviors. These include:

1. Maintain over 95% of students in grades 9-12 completing 2 or more college preparatory classes.
2. Maintain over 85% of students assessed scoring a 3 or higher on AP examinations.
3. Maintain over 80% of students assessed meeting benchmark in English, Math, Reading and Science on the ACT assessment.

(Metric I) District will provide multiple staff teams training in development of Professional Learning Communities and use of common formative assessments. District will continue to train a PLC facilitator(s) from each site on supporting PLCs and use of common formative assessments.

Baseline

(Metric A: Increase student proficiency on annual CELDT/ELPAC.

- Goal: Maintain the steady increase of 1-3% in the number of English Language Learners demonstrating annual progress in learning English.
- Preliminary data reflects Very High results at 81.3% district rates showed a slight decrease.

Metric B: Increase number of students reclassified to fluent English proficient.

- Goal: Maintain the steady increase of 14-15% of English Language Learners being reclassified to Fluent English Proficient.
- Data reflects reclassification rate of 8.3%.

Metric C: Students will increase proficient scores on the universal screeners.

Literacy Performance Assessment:

- Goal: The district will maintain a minimum of 80% of K-2 students at benchmark on the winter Literacy Performance Assessments BPST and OTR.
- 89.71% of K-2 students met benchmark on BPST and 82.17% on the OTR.

STAR Renaissance Reading Assessment:

Actual

Metric D: Increase percent of students meeting or exceeding standard on Smarter Balanced summative assessment.

Smarter Balanced Summative Assessment grades 3-8 and 11

- 2017-18 Expected Annual Measurable Outcome: Increase percent of students meeting or exceeding standard on Smarter Balanced summative assessment.
- 2017-2018 Progress: Goal Not Met

(In both ELA/Literacy and Mathematics, our overall percent of students meeting or exceeding the standards dropped from the previous year. We dropped 2% in ELA and 1% in Mathematics overall. This data echos the universal screening data in demonstrating significant achievement gaps between subgroups.)

Metric E: Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced ELA/Literacy Assessment.

- 2017-18 Expected Annual Measurable Outcome: Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced ELA/Literacy Assessment.
- 2017-2018 Progress: Goal Met

(All subgroups except for SWD increased over the previous year.)

Metric F: Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced Mathematics Assessment.

- 2017-18 Expected Annual Measurable Outcome: Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced Mathematics Assessment.
- 2017-2018 Progress: Goal Not Met

(Whereas we had a higher number of students meeting this goal overall, the percentage of the total student population remained the same (45%).

Populations with no change in percentage meeting this goal: All, White, and SWD. Populations with an increase in percentage meeting this goal: African American, ELL, and SED. Populations with a decrease in percentage meeting this goal: Asian and Hispanic)

Metric G: Implement the Common Core State Standards (CCSS) for all students at all sites.

- 2017-18 Expected Annual Measurable Outcome: Implement the State Standards for all students at all sites. Programs and

Expected

- Goal: The district will maintain a minimum of 80% of 3-8 students at benchmark on the winter STAR Renaissance Reading assessment.

- 76.76% of students met benchmark

STAR Mathematics:

- Goal: The district will maintain a minimum of 80% of 2-8 students at benchmark on the winter STAR Renaissance Mathematics assessment.

- 88.40% of students met benchmark.

Metric D: Increase percent of students meeting or exceeding standard on Smarter Balanced summative assessment.

- Goal: The district will increase the percent of students meeting or exceeding standard on Smarter Balanced summative assessment.
- ELA/Literacy 79% met or exceeded benchmark and Mathematics 75% met or exceeded benchmark.

Metric E: Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced ELA/Literacy Assessment.

- Goal: The district will increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced ELA/Literacy Assessment.
- 52% of students met readiness.

Metric F: Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced Mathematics Assessment.

- Goal: The district will increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced Mathematics Assessment.
- 45% of students met readiness.

Metric G: Implement the Common Core State Standards (CCSS) for all students at all sites.

- Goal: Implement the Common Core State Standards (CCSS) for all students at all sites.
- District continues to provide ongoing professional development for all teachers in the implementation of the Common Core State

Actual

services will be provided to train all teachers in the ELA/ELL and Next Generation Science Standards District will provide all teaching staff professional development in implementation of the State Standards.

- 2017-2018 Progress: Goal Met. (The District continues to provide ongoing professional development for all teachers in the implementation of the State Standards through district and site based professional learning. The current focus is on continuing to strengthen our Professional Learning Communities through implementation of The Learning Cycle and a focus on using data to make instructional decisions.)

Metric H: The district will maintain the percent of students that are demonstrating college going behaviors.

College Course Completion

- 2017-18 Expected Annual Measurable Outcome: Maintain over 95% of students in grades 9-12 completing 2 or more college preparatory classes.
- 2017-2018: Goal Met

(These data are preliminary and indicate that many of our groups will most likely meet the goal. The subgroups that seem to be in jeopardy of not meeting the goal are African American, ELL, and SWD.)

Advanced Placement Assessments

- 2017-18 Expected Annual Measurable Outcome: Maintain over 85% of students assessed scoring a 3 or higher on AP examinations.

- 2017-2018 Progress: Goal Met

(Although we met the goal overall, the subgroups African American and SED missed the goal by one and two percent respectively.)

American College Testing (ACT)

- 2017-18 Expected Annual Measurable Outcome: Maintain over 80% of students assessed meeting benchmark in English, Math, Reading and Science on the ACT assessment.

- 2017-2018 Progress: Goal Met

(Goal met in all subject areas overall. All subgroups met the 80% or higher goal in English. African-American and Hispanic subgroups did not meet the goal in Math. African-American subgroup did not meet the goal in Reading. White, African-American and Hispanic subgroups did not meet the goal in Science.)

Expected

Standards through district and site based professional learning. The current focus is on strengthening our Professional Learning Communities through implementation of The Learning Cycle and a focus on using data to make instructional decisions.

Metric H: The district will maintain the percent of students in all subgroups that are demonstrating college going behaviors.

College Course Completion:

- Goal: Maintain over 95% of students in grades 9-12 completing 2 or more college preparatory classes.
- Goal will most likely be met by end of the year, preliminary data reflects 94.47% of students completed 2 or more college preparation courses.

Advanced Placement Assessments:

- Goal: The district will maintain over 85% of students assessed scoring a 3 or higher on AP examinations.
- 89% of students attained 3 or higher.

American College Testing (ACT):

- Goal: The district will maintain over 80% of student's assessed meeting benchmark in English, Math, Reading and Science on the ACT assessment.
- Goal met in English (94%), Math (89%), and Reading (82%). Goal nearly met in Science (79%).

Metric I: District will provide all administrators and multiple staff teams training in development of Professional Learning Communities and use of common formative assessments.

- Goal: Increase use of Common Formative Assessments.
- Goal met, The district offered multiple trainings on "Powering Up our Professional Learning Communities" for administrators, district curriculum staff and teachers. These trainings focused on the use of common formative assessments to guide classroom instructional planning and the ability of staff to make quick instructional shifts to meet the academic needs of all learners. While teams have made progress in implementing common formative assessments, SchoolNet has not been a successful tool in monitoring their use. During the 2016-17 school year the district will look for another platform to monitor use of common formative assessments. This platform will be operational in 2018-19.

Actual

Metric I: District will provide multiple staff teams training in development of Professional Learning Communities and use of common formative assessments.

- 2017-18 Expected Annual Measurable Outcome: District will provide multiple staff teams training in development of Professional Learning Communities and use of common formative assessments. District will continue to train a PLC facilitator(s) from each site on supporting PLCs and use of common formative assessments.

- 2017-2018 Progress: Goal Met

(The district offered multiple trainings on Powering Up Your Professional Learning Community for administrators, district curriculum staff and teachers. These trainings focused on the use of common formative assessments to guide classroom instructional planning and the ability of staff to make quick instructional shifts to meet the academic needs of all learners.

PLC facilitators from each site have attended the Powering Up Your PLC trainings as well as over 30 hours of training on coaching PLC teams throughout the 2017-18 school year. These trainings were focused on facilitation and coaching skills, as well as PLC team health and productivity to increase student learning. While teams have made progress in implementing common formative assessments, Schoolnet has not been a successful tool in monitoring their use. During the 2017-18 school year the district will look for another platform to monitor use of common formative assessments. This platform will be operational in 2018-19.)

Expected

Actual

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>THROUGH PROFESSIONAL DEVELOPMENT, ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH BY DEEPENING THEIR UNDERSTANDING OF THE STATE STANDARDS.</p> <ul style="list-style-type: none"> ----- A Professional learning for classified instructional staff. B Provide assistance to teachers to support their successful development as educators. Induction program. C Reduce Induction fees for new teachers to continue to attract high quality teachers in support of our growing district. Induction program. 	<p>THROUGH PROFESSIONAL DEVELOPMENT, ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH BY DEEPENING THEIR UNDERSTANDING OF THE STATE STANDARDS.</p> <ul style="list-style-type: none"> ----- --- A Professional learning for classified instructional staff. (ACTION COMPLETE) B Provide assistance to teachers to support their successful development as educators. Induction program. (ACTION COMPLETE) C Reduce Induction fees for new teachers to continue to attract high quality teachers in support of our growing district. Induction program. (ACTION COMPLETE) 	<p>1.1.A 2000-2999: Classified Personnel Salaries LCFF Base \$96,000</p> <p>1.1.B 1000-1999: Certificated Personnel Salaries LCFF Base \$190,000</p> <p>1.1.C 0000: Unrestricted LCFF Base \$135,000</p>	<p>1.1.A 5800: Professional/Consulting Services And Operating Expenditures Other Funding Source \$96,000</p> <p>1.1.B 1000-1999: Certificated Personnel Salaries LCFF Base \$190,000</p> <p>1.1.C 0000: Unrestricted LCFF Base \$135,000</p>

Action 2

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>THROUGH PROFESSIONAL DEVELOPMENT, STAFFING AND PURCHASING OF MATERIALS ANNUALLY INCREASE THE PERCENTAGE OF ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH BY DEEPENING THEIR UNDERSTANDING OF THE STATE STANDARDS.</p> <p>• ----- -</p> <p>A Provide professional learning opportunities ensuring access and equity for English Learners, low income and foster youth. Focusing on: 1) culturally responsive teaching, 2) integration of CA State standards and ELD standards, 3) strategies for providing differentiated support, 4) components of effective academic language development, and 5) assessment design.</p> <p>B Research, pilot and implement materials to support EL learner's access to the core curriculum. Focused on EL learners.</p>	<p>THROUGH PROFESSIONAL DEVELOPMENT, STAFFING AND PURCHASING OF MATERIALS ANNUALLY INCREASE THE PERCENTAGE OF ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH BY DEEPENING THEIR UNDERSTANDING OF THE STATE STANDARDS.</p> <p>• ----- A Provide professional learning opportunities ensuring access and equity for English Learners, low income and foster youth. Focusing on: 1) culturally responsive teaching, 2) integration of CA State standards and ELD standards, 3) strategies for providing differentiated support, 4) components of effective academic language development, and 5) assessment design. (ACTION COMPLETE)</p> <p>B Research, pilot and implement materials to support EL learner's access to the core curriculum. Focused on EL learners. (ACTION COMPLETE)</p>	<p>1.2.A 1000-1999: Certificated Personnel Salaries Supplemental \$620,000</p> <p>1.2.B 4000-4999: Books And Supplies Supplemental \$40,000</p>	<p>1.2.A 1000-1999: Certificated Personnel Salaries Supplemental \$620,000</p> <p>1.2.B 0000: Unrestricted Supplemental \$40,000</p>

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

PROVIDE OPPORTUNITIES FOR STUDENTS TO EXTEND THE LEARNING DAY OR YEAR TO INCREASE ACCESS AND IMPROVE ACHIEVEMENT.

- -----

A Host 9-12 summer school programs allowing secondary students to access a variety of courses for credit recovery, credit completion or accelerated learning.

B Continued extension of summer school offerings (piloted in 2015-16) and ability to support more students by the addition of:

- * Second high school site
- * Two middle school sites offering ELA and math programs
- * Math programs at elementary
- * Math bridge classes at secondary sites supporting acceleration options

C NEW Provide base funding for Athletic Director and Athletic Trainer positions to ensure adequate supervision and safety for the IUSD summer athletic camp program.

PROVIDE OPPORTUNITIES FOR STUDENTS TO EXTEND THE LEARNING DAY OR YEAR TO INCREASE ACCESS AND IMPROVE ACHIEVEMENT.

- -----
-

A Host 9-12 summer school programs allowing secondary students to access a variety of courses for credit recovery, credit completion or accelerated learning. (ACTION COMPLETE)

B Continued extension of summer school offerings (piloted in 2015-16) and ability to support more students by the addition of:

- * Second high school site
- * Two middle school sites offering ELA and math programs
- * Math programs at elementary
- * Math bridge classes at secondary sites supporting acceleration options (ACTION COMPLETE)

C NEW Provide base funding for Athletic Director and Athletic Trainer positions to ensure adequate supervision and safety for the IUSD summer athletic camp program. (ACTION COMPLETE)

1.3.A-certificated and classified salaries 0000: Unrestricted LCFF Base \$100,000

1.3.A 0000: Unrestricted LCFF Base \$100,000

1.3.B-certificated and classified salaries 0000: Unrestricted LCFF Base \$300,000

1.3.B 0000: Unrestricted LCFF Base \$300,000

1.3.C-certificated and classified salaries 0000: Unrestricted LCFF Base \$30,000

1.3.C 0000: Unrestricted LCFF Base \$30,000

Action 4

Planned Actions/Services

PROVIDE OPPORTUNITIES FOR ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENTS TO EXTEND THE LEARNING DAY OR YEAR TO

Actual Actions/Services

PROVIDE OPPORTUNITIES FOR ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENTS TO EXTEND THE LEARNING DAY OR YEAR TO

Budgeted Expenditures

1.4.A-classified and certificated salaries 0000: Unrestricted Supplemental \$200,000

Estimated Actual Expenditures

1.4.A 0000: Unrestricted Supplemental \$200,000

INCREASE ACCESS AND IMPROVE ACHIEVEMENT.

-

A Allocate all sites funding to support intervention programs before, during and after school through stipends for teachers and aides (Extended learning). Focused on supplemental learners, EL learners, low income and foster youth.

B Host K-6 summer school for struggling students--targeting our EL learners, low income and foster youth. (Extended learning K-6 Summer School)

INCREASE ACCESS AND IMPROVE ACHIEVEMENT.

-

A Allocate all sites funding to support intervention programs before, during and after school through stipends for teachers and aides (Extended learning). Focused on supplemental learners, EL learners, low income and foster youth. (ACTION COMPLETE)

B Host K-6 summer school for struggling students--targeting our EL learners, low income and foster youth. (Extended learning K-6 Summer School) (ACTION COMPLETE)

1.4.B-certificated and classified salaries 0000: Unrestricted Supplemental \$100,000

1.4.B 0000: Unrestricted Supplemental \$100,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>HIRE STAFF TO TRAIN AND COORDINATE SUPPORT TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF THE CORE CONTENT STANDARDS.</p> <ul style="list-style-type: none"> ----- <p>A Continue funding district level TOSAs using a combination of base and supplemental funds. TOSAs support successful implementation of the California State Standards. Curriculum, Special Education and Instructional</p>	<p>HIRE STAFF TO TRAIN AND COORDINATE SUPPORT TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF THE CORE CONTENT STANDARDS.</p> <ul style="list-style-type: none"> ----- <p>A Continue funding district level TOSAs using a combination of base and supplemental funds. TOSAs support successful implementation of the California State Standards. Curriculum, Special Education and</p>	<p>1.5.A-Base and Supplemental 1000-1999: Certificated Personnel Salaries LCFF Base \$1,691,822</p> <p>1.5.B 1000-1999: Certificated Personnel Salaries LCFF Base \$148,000</p> <p>1.5.C 1000-1999: Certificated Personnel Salaries LCFF Base \$1,020,000</p> <p>1.5.D-certificated and classified salaries 0000: Unrestricted LCFF Base \$172,695</p>	<p>1.5.A 1000-1999: Certificated Personnel Salaries LCFF Base \$1,691,822</p> <p>1.5.B 1000-1999: Certificated Personnel Salaries LCFF Base \$148,000</p> <p>1.5.C 1000-1999: Certificated Personnel Salaries LCFF Base \$1,020,000</p> <p>1.5.D 0000: Unrestricted LCFF Base \$268,000</p>

Technology TOSAs funded from Base and ELL TOSAs funded with Supplemental.

B Provide stipends to existing district teachers to serve as mentors and provide professional learning opportunities for continued implementation of Common Core.

C Provide each elementary site with additional education specialist time to support intervention and response to instruction. (Education Specialists)

D District office support staff to identify, monitor student progress and provide professional learning and support for Gifted and Talented Education teachers and students.

E Fully fund on-going commitment to elementary science, music and art programs through LCAP and Enrichment Fund resources. (Music Assistants 4-6 and K-3 Music Classes-partially funded by Irvine Public Schools Foundation and 4-6 Art and Music-partially funded by The Irvine Company)

F Fund classroom aides at each elementary site and additional sections at secondary sites to support instruction. (Additional funding from Irvine Public Schools Foundation)

G Attract and retain highly qualified and motivated staff to provide a world class education for students.

H Hire elementary PE paraprofessionals at each site to support teacher collaboration,

Instructional Technology TOSAs funded from Base and ELL TOSAs funded with Supplemental. (ACTION COMPLETE)

B Provide stipends to existing district teachers to serve as mentors and provide professional learning opportunities for continued implementation of Common Core. (ACTION COMPLETE)

C Provide each elementary site with additional education specialist time to support intervention and response to instruction. (Education Specialists) (ACTION COMPLETE)

D District office support staff to identify, monitor student progress and provide professional learning and support for Gifted and Talented Education teachers and students. (ACTION COMPLETE)

E Fully fund on-going commitment to elementary science, music and art programs through LCAP and Enrichment Fund resources. (Music Assistants 4-6 and K-3 Music Classes-partially funded by Irvine Public Schools Foundation and 4-6 Art and Music-partially funded by The Irvine Company) (ACTION COMPLETE)

F Fund classroom aides at each elementary site and additional sections at secondary sites to support instruction. (Additional funding from Irvine Public Schools Foundation) (ACTION COMPLETE)

1.5.E 1000-1999: Certificated Personnel Salaries Lottery \$2,000,000

1.5.E 1000-1999: Certificated Personnel Salaries Lottery \$2,000,000

1.5.F-certificated and classified salaries 0000: Unrestricted LCFF Base \$800,000

1.5.F 0000: Unrestricted LCFF Base \$800,000

1.5.G 0000: Unrestricted LCFF Base \$0

1.5.G 0000: Unrestricted LCFF Base \$0

1.5.H 2000-2999: Classified Personnel Salaries LCFF Base \$503,000

1.5.H 2000-2999: Classified Personnel Salaries LCFF Base \$630,000

1.5.I 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$300,000

1.5.I 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$300,000

1.5.J 1000-1999: Certificated Personnel Salaries LCFF Base \$130,000

1.5.J 1000-1999: Certificated Personnel Salaries LCFF Base \$142,000

1.5.K 1000-1999: Certificated Personnel Salaries LCFF Base \$960,000

1.5.K 1000-1999: Certificated Personnel Salaries LCFF Base \$1,232,000

1.5.L-classified salaries and supplies 0000: Unrestricted LCFF Base \$80,000

1.5.L 0000: Unrestricted LCFF Base \$80,000

1.5.M 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$18,000

1.5.M 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$0

preparation for new standards and to ensure equity in programs.

I Restore art in primary grades through a "Teaching Artist Program" pilot. Professional artists will teach standards-aligned art lesson to 1st to 3rd grade students six times per year.

J Continue to fund Early Childhood Coordinator.

K Fund part-time facilitator teacher coaches at each site to support staff in the development of data-based Professional Learning Communities.

L Hire VAPA instrument repair specialist to reduce repair costs, increase response time and reduce fiscal impact on sites. Includes \$15,000 in supply funds.

M NEW Science Equipment Repair Contract: Contract for annual maintenance and repair of science laboratory equipment to reduce replacement costs and to ensure that students have equitable access to well-equipped laboratories district-wide.

G Attract and retain highly qualified and motivated staff to provide a world class education for students.

(ACTION COMPLETE)

H Hire elementary PE paraprofessionals at each site to support teacher collaboration, preparation for new standards and to ensure equity in programs.

(ACTION COMPLETE)

I Restore art in primary grades through a "Teaching Artist Program" pilot. Professional artists will teach standards-aligned art lesson to 1st to 3rd grade students six times per year. (ACTION COMPLETE)

J Continue to fund Early Childhood Coordinator.

K Fund part-time facilitator teacher coaches at each site to support staff in the development of data-based Professional Learning Communities. (ACTION COMPLETE)

L Hire VAPA instrument repair specialist to reduce repair costs, increase response time and reduce fiscal impact on sites. Includes \$15,000 in supply funds. (ACTION COMPLETE)

M NEW Science Equipment Repair Contract: Contract for annual maintenance and repair of science laboratory equipment to reduce replacement costs and to ensure that students have equitable access to well-equipped laboratories district-wide. (ACTION NOT COMPLETE--CONTRACTS ARE STILL BEING REVIEWED)

AND FUNDS WILL BE SPENT IN 2018-19)

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>PURCHASE AND/OR DEVELOP INSTRUCTIONAL AND SUPPLEMENTAL MATERIALS TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF THE CORE CONTENT STANDARDS.</p> <ul style="list-style-type: none"> ----- <p>A Middle/ K-8 district site-based technology support to maintain technology equipment. B Provide stipends and release time for secondary teachers to cultivate materials, assessments, benchmarks, progress monitoring tools, interventions and other materials to support the transition to integrated mathematics and Next Generation Science Standards. Staff will also support development of data-based Professional Learning Communities. C Continue to restore monies eliminated in the fiscal crisis to support visual and performing arts and physical education. D Supporting our Special Education program: Student curriculum, assessment materials,</p>	<p>PURCHASE AND/OR DEVELOP INSTRUCTIONAL AND SUPPLEMENTAL MATERIALS TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF THE CORE CONTENT STANDARDS.</p> <ul style="list-style-type: none"> ----- <p>--</p> <p>A Middle/ K-8 district site-based technology support to maintain technology equipment. (ACTION COMPLETE) B Provide stipends and release time for secondary teachers to cultivate materials, assessments, benchmarks, progress monitoring tools, interventions and other materials to support the transition to integrated mathematics and Next Generation Science Standards. Staff will also support development of data-based Professional Learning Communities. (ACTION COMPLETE) C Continue to restore monies eliminated in the fiscal crisis to support visual and performing arts and physical education.</p>	<p>1.6.A 2000-2999: Classified Personnel Salaries LCFF Base \$65,000</p> <p>1.6.B 1000-1999: Certificated Personnel Salaries LCFF Base \$750,000</p> <p>1.6.C-certificated and classified salaries 0000: Unrestricted LCFF Base \$100,000</p> <p>1.6.D 4000-4999: Books And Supplies Special Education \$288,000</p> <p>1.6.E 4000-4999: Books And Supplies Special Education \$130,000</p>	<p>1.6.A 2000-2999: Classified Personnel Salaries LCFF Base \$65,000</p> <p>1.6.B 1000-1999: Certificated Personnel Salaries LCFF Base \$690,000</p> <p>1.6.C 0000: Unrestricted LCFF Base \$100,000</p> <p>1.6.D 4000-4999: Books And Supplies Special Education \$288,000</p> <p>1.6.E 4000-4999: Books And Supplies Special Education \$130,000</p>

teacher online student goal resources and technology tools.
E NEW Develop a library of devices that can be used on a trial basis to determine if they support the learning of students with disabilities. Guidelines for Dyslexia Assessment and Intervention will be provided by the California Department of Education on July 1, 2017. Staff need appropriate assessment tools to diagnose and respond to this reading disorder.

D Supporting our Special Education program: Student curriculum, assessment materials, teacher online student goal resources and technology tools. (ACTION COMPLETE)
E NEW Develop a library of devices that can be used on a trial basis to determine if they support the learning of students with disabilities. Guidelines for Dyslexia Assessment and Intervention will be provided by the California Department of Education on July 1, 2017. Staff need appropriate assessment tools to diagnose and respond to this reading disorder. (ACTION COMPLETE)

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

IUSD provided ongoing professional development on CCSS, NGSS, and other adopted California State Standards. In conjunction with professional learning on best instructional practices, departments and school sites have continued to focus on increasing the efficacy of our Professional Learning Communities and application of "The Learning Cycle" to accurately assess and respond to student needs based on evidence of learning.

- The district has maintained a broad course of study via core and elective course options in humanities, STEAM (Science, Technology, Engineering, Arts, and Mathematics), foreign language, and CTE.
- Funding has been set aside to support the adoption of standards aligned instructional materials in grades K through 12 based on the recommended state adoption timeline.
- Extended day opportunities continue to be offered to students through Zero Period, before and after school intervention programs, and an expanded summer school program.
- Funding has been maintained for staff to support professional learning and curriculum development, classroom aides, P.E. paraprofessionals and teacher mentors.
- Funding for IUSD signature elementary art, music and science programs have been maintained and enriched.

- Release time and stipends have been provided to teachers to support the development of new curriculum aligned to the NGSS standards and to facilitate the development of effective Professional Learning Communities.
- Support for English Learners has continued to increase. The number of classes clustering English Learners in a structured English Learner classroom has grown significantly.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

IUSD continued to improve their alignment between the adopted state standards and frameworks, our classroom instruction and assessments through focused professional learning based on student and teacher needs. The increasing effectiveness of our teacher and department Professional Learning Communities has improved the timely use of data in identifying student needs and developing targeted instruction for students across grade levels and departments. Continuing to become more skilled at using evidence of student learning and data analysis to provide timely intervention and enrichment continues to be an area of focus across the district. The broad course of study, resources and instruction that IUSD offers contributes significantly to our students' readiness for college and career. Monitoring of English Learners and Reclassified Fluent English Proficient students improved significantly.

California Dashboard Highlights:

- Graduation Rate 9-12 - BLUE (Status: Very High, Change: Maintained) Groups to monitor - Homeless (Orange) and Students with Disabilities (Yellow)
- English Language Arts (3-8) - GREEN (Status: Very High, Change: Declined) Groups to monitor -
- Mathematics (3-8) - BLUE (Status: Very High, Change: Maintained) Groups to monitor - African-American (Orange); Socioeconomically Disadvantaged Students, Students with Disabilities, and Hispanic (Yellow)
- English Learner Progress K-12 - BLUE (Status: Very High, Change: Maintained)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1.5.D (GATE) - Costs were adjusted to reflect current program expenditures that exceeded original LCAP estimates.

Action 1.5.H (Elementary PE Paraprofessionals) - Costs were updated to reflect growth and compensation increases.

Action 1.5.J (Early Childhood Coordinator) - Cost was adjusted to reflect current personnel compensation that exceeded original estimate.

Action 1.5.K (PLC Facilitator Coaches) - Costs were updated to reflect growth and compensation increases.

Action 1.5.M (Science Equipment Repair) - Contracts are still being reviewed and funds will be spent in 2018-19.

Action 1.6.B (Curriculum Development) - Costs were adjusted to reflect current personnel expenditures that are less than the original LCAP estimates.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

New sub-goal developed, "Hire Staff (Supplemental)"

- Old action 1.5.C moved to 1.7.A
- Old action 1.5.K moved to 1.7.B
- Old action 3.3.B moved to 1.7.C
- Old action 1.5.F moved to 1.7.E
- New action: Language Development Programs administration and support staff 1.7.D - added to LCAP to reflect supplemental costs.
- New Action: Support Services administration and support staff 1.7.F - added to LCAP to reflect supplemental costs.

Descriptions of the following actions were modified to reflect current practices.

- 1.2.B
- 1.3.B
- 1.3.C
- 1.5.A
- 1.5.B
- 1.5.D
- 1.5.I
- 1.5.J
- 1.5.K
- 1.6.B
- 1.6.D

Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

Ensure access to rigorous and relevant learning tools, resources and skills for all staff and students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

(Metric J) Students and teachers will have access to technology at all sites.

(Metric K) Students and staff will continue to have access to quality teachers, textbooks and quality facilities.

17-18

(Metric J) Students and teachers will have access to technology at all sites. Using on-line survey information including BrightBytes, the district will measure use of and access to programs, technology and training that support skill development. Student access to technology and access to training and programs will increase as shown by collected results.

(Metric K) Students and staff will continue to have access to quality teachers, textbooks and quality facilities.

1. Teachers are appropriately assigned to the pupils they are instructing.
2. Students have access to standards-aligned instructional materials.
3. All school facilities are in good repair.

Actual

Metric J: Students and teachers will have access to technology at all sites.

- 2017-18 Expected Annual Measurable Outcome: Students and teachers will have access to technology at all sites. Using on-line survey information including BrightBytes, the district will measure use of and access to programs, technology and training that support skill development. Student access to technology and access to training and programs will increase as shown by collected results.
- 2017-2018 Progress: Goal Met (The average student-to-device ratio is 1.3:1.)

Metric K: Students and staff will continue to have access to quality teachers, textbooks and quality facilities.

Teachers

- 2017-18 Expected Annual Measurable Outcome: Teachers are appropriately assigned to the pupils they are instruct.

Expected

Baseline

Metric J: Students and teachers will have access to technology at all sites.

- Goal: Increase student access to technology.
- Goal partially met, the average student-to-device ratio is now better than 2:1 (two students to each device).

Metric K: Students and staff will continue to have access to quality teachers, textbooks and quality facilities.

Teachers:

- Goal: Teachers are appropriately assigned to the pupils they are instructing.
- Goal met, teachers are appropriately assigned and fully credentialed.

Textbooks:

- Goal: Students have access to standards aligned instructional materials.
- Goal met, materials available for all students.

School facilities:

- Goal: All school facilities are in good repair.
- Goal met, all facilities reported in good repair for all systems inspected.

Actual

- 2017-2018 Progress: Goal Met (Teachers are appropriately assigned and fully credentialed.)

Textbooks

- 2017-18 Expected Annual Measurable Outcome: Students have access to standards-aligned instructional materials.
- 2017-2018 Progress: Goal Met (Materials are available for all students.)

School Facilities

- 2017-18 Expected Annual Measurable Outcome: All school facilities are in good repair.
- 2017-2018 Progress: Goal Met (All facilities reported in good repair for all systems inspected.)

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PROVIDE 21ST CENTURY LEARNING EXPERIENCES AND PREPARE STUDENTS FOR COLLEGE AND CAREER THROUGH USE OF TECHNOLOGY, ON-LINE	PROVIDE 21ST CENTURY LEARNING EXPERIENCES AND PREPARE STUDENTS FOR COLLEGE AND CAREER THROUGH USE OF TECHNOLOGY, ON-LINE	2.1.A 4000-4999: Books And Supplies LCFF Base \$500,000	2.1.A 4000-4999: Books And Supplies LCFF Base \$500,000
		2.1.B 0000: Unrestricted LCFF Base \$400,000	2.1.B 0000: Unrestricted LCFF Base \$400,000

LEARNING AND ASSESSMENT, AND MANAGEMENT TOOLS.

- -----

- A Purchase and keep technology equipment up-to-date:
- Funding to support Technology Matching program-where district matches funds raised by sites for technology purchases.
 - Expanding resources to manage and repair existing computers and mobile devices.
- B NEW Technology Maintenance Fund-This action would provide a resource (similar to deferred maintenance) for updating our technology infrastructure. Funding would include necessary repair and upgrades of network equipment, servers, projectors and projector bulbs, telecommunications, wireless access points and data center equipment.
- C NEW Student Online Assessment Tool-Implement a new standards-aligned assessment solution to support student learning and identify student needs. (Replacement of SchoolNet system)
- D NEW Professional Learning Software-This action provides seamless registration, tracking and sharing of resources for all staff. (Replacement of portion of SchoolNet)
- E NEW Classroom Technology Grants-Issue 40 grants to support 1:1 technology access in

LEARNING AND ASSESSMENT, AND MANAGEMENT TOOLS.

- -----
- A Purchase and keep technology equipment up-to-date:
- Funding to support Technology Matching program-where district matches funds raised by sites for technology purchases.
 - Expanding resources to manage and repair existing computers and mobile devices. (ACTION COMPLETE)
- B NEW Technology Maintenance Fund-This action would provide a resource (similar to deferred maintenance) for updating our technology infrastructure. Funding would include necessary repair and upgrades of network equipment, servers, projectors and projector bulbs, telecommunications, wireless access points and data center equipment. (ACTION COMPLETE)
- C NEW Student Online Assessment Tool-Implement a new standards-aligned assessment solution to support student learning and identify student needs. (Replacement of SchoolNet system) (ACTION PARTIALLY COMPLETE)
- D NEW Professional Learning Software-This action provides seamless registration, tracking and sharing of resources for all staff. (Replacement of portion of SchoolNet) (ACTION PARTIALLY COMPLETE)

2.1.C 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$400,000

2.1.C 5000-5999: Services And Other Operating Expenditures LCFF Base \$45,000

2.1.D 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$110,000

2.1.D 5000-5999: Services And Other Operating Expenditures LCFF Base \$1,000

2.1.E 4000-4999: Books And Supplies LCFF Base \$515,280

2.1.E 4000-4999: Books And Supplies LCFF Base \$515,280

2.1.F 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$40,000

2.1.F 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$40,000

classrooms. The grants would include devices, carts, necessary software and professional learning time.
 F Funding to support Bright Bytes survey implementation.

E NEW Classroom Technology Grants-Issue 40 grants to support 1:1 technology access in classrooms. The grants would include devices, carts, necessary software and professional learning time. (ACTION COMPLETE)
 F Funding to support Bright Bytes survey implementation. (ACTION COMPLETE)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>SUPPORT 21ST CENTURY LEARNING WITH STAFFING AND PROFESSIONAL LEARNING TO SUPPORT TECHNOLOGY-BASED PROGRAMS</p> <ul style="list-style-type: none"> ----- ----- <p>A Provide support for IUSD's learning and course management systems. B Educational technology support staff - one-time funding. C Site Tech Mentor positions at each high school. D Position Control - Funding to redesign software and processes to better align human resources, accounting and payroll processes. E Provide professional learning on integration of technology with CA State Standards and preparation of students for SBAC assessment.</p>	<p>SUPPORT 21ST CENTURY LEARNING WITH STAFFING AND PROFESSIONAL LEARNING TO SUPPORT TECHNOLOGY-BASED PROGRAMS</p> <ul style="list-style-type: none"> ----- <p>A Provide support for IUSD's learning and course management systems. (ACTION COMPLETE) B Educational technology support staff - one-time funding. (ACTION COMPLETE) C Site Tech Mentor positions at each high school.(ACTION COMPLETE) D Position Control - Funding to redesign software and processes to better align human resources, accounting and payroll processes. (ACTION COMPLETE) E Provide professional learning on integration of technology with CA State Standards and preparation of students for SBAC assessment. (ACTION COMPLETE)</p>	<p>2.2.A-CL salaries and contracts 0000: Unrestricted LCFF Base \$272,645</p> <p>2.2.B 1000-1999: Certificated Personnel Salaries LCFF Base \$311,846</p> <p>2.2.C 1000-1999: Certificated Personnel Salaries LCFF Base \$294,970</p> <p>2.2.D 2000-2999: Classified Personnel Salaries LCFF Base \$120,000</p> <p>2.2.E 5000-5999: Services And Other Operating Expenditures LCFF Base \$25,000</p>	<p>2.2.A 0000: Unrestricted LCFF Base \$272,645</p> <p>2.2.B 1000-1999: Certificated Personnel Salaries LCFF Base \$311,846</p> <p>2.2.C 1000-1999: Certificated Personnel Salaries LCFF Base \$547,500</p> <p>2.2.D 2000-2999: Classified Personnel Salaries LCFF Base \$120,000</p> <p>2.2.E 5000-5999: Services And Other Operating Expenditures LCFF Base \$25,000</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>PURCHASE INSTRUCTIONAL SUPPLEMENTAL MATERIALS TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF CORE CONTENT STANDARDS.</p> <ul style="list-style-type: none"> ----- <p>A Allocate funds to high schools to support the purchase of textbooks and associated instructional materials. Centralize funds at district level for K-8 textbook purchases.</p> <p>B Funding for the purchase of new textbook adoptions to support California state standards, new Next Generation Science Standards and integrated mathematics.</p>	<p>PURCHASE INSTRUCTIONAL SUPPLEMENTAL MATERIALS TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF CORE CONTENT STANDARDS.</p> <ul style="list-style-type: none"> ----- <p>A Allocate funds to high schools to support the purchase of textbooks and associated instructional materials. Centralize funds at district level for K-8 textbook purchases. (ACTION COMPLETE)</p> <p>B Funding for the purchase of new textbook adoptions to support California state standards, new Next Generation Science Standards and integrated mathematics. (ACTION PARTIALLY COMPLETE)</p>	<p>2.3.A 4000-4999: Books And Supplies LCFF Base \$1,460,000</p> <p>2.3.B 4000-4999: Books And Supplies LCFF Base \$2,000,000</p>	<p>2.3.A 4000-4999: Books And Supplies LCFF Base \$1,460,000</p> <p>2.3.B 4000-4999: Books And Supplies LCFF Base \$0</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The district continues to invest in and leverage technology to enhance student learning. The LCAP plan for 2017-18 included continued investments in technology infrastructure, data and communication systems, student technology, staff professional learning and support.

- Through 1:1 classroom grants and increased funding for school technology purchases, IUSD schools added over six thousand student devices in the past year.
- Technology infrastructure upgrades have continued, consistent with project plans. All remaining IUSD schools are expected to be complete in Fall 2018.
- District-wide adoption of course management solutions continues to grow, while selection processes are underway for complementary assessment and professional learning systems.
- The speed and quality of technology support continues to improve as reflected in Help Desk metrics and annual BrightBytes survey results.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

In 2017-18, investments in technology have contributed to:

- Fifty-one teachers were awarded 1:1 grants, including a full cart of Chromebooks for their classrooms and professional learning to help use the devices to support student learning.
- The average student-to-device-ratio is now 1.3 : 1 (nearly one device for every student).
- The total number of devices in IUSD increased to 33,208 (March 2018).
- The median first reply time on technology support requests fell to 1.2 hours and the median resolution time fell to 4.9 hours, despite a 30% increase in the overall volume of requests.
- Comprehensive technology infrastructure upgrades have been completed at twenty-seven schools as of April 2018. The remaining sites are either under construction or will be addressed through facilities modernization within the next two years. All of these remaining sites have received incremental upgrades to support them in the interim.
- The percentage of teachers in IUSD who described themselves as "Beginners" with classroom technology dropped from 31% to 22% from 2015 to 2017.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2.1.C (On-line Assessment Technology) - Action is still in progress, remaining funds will be spent over next two years.

Action 2.1.D (Professional Learning Software) - Action is still in progress, remaining funds will be spent next year.

Action 2.2.C (Site Tech Mentors) - Costs were updated to reflect growth and compensation increases.

Action 2.3.B (Textbook Adoptions) - Allocation set aside for pending future adoptions.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Description of the following action was modified to reflect current practice.

- 2.3.B

Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

Cultivate a positive school culture and system of supports for student personal and academic growth.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

(Metric L) Continue to maintain high graduation rates.

(Metric M) Increase % of students completing UC/CSU course requirements.

(Metric N) Increased participation and completion of Career Technical Education pathways. (CTE).

(Metric O) Successfully implement PBIS with fidelity at each school site.

(Metric P) Decrease the number of expulsions. Maintain a low number of expulsions.

(Metric Q) Decrease out of school suspensions.

(Metric R) Decrease the overall dropout with all subgroups.

Actual

Metric L: Continue to maintain high graduation rates.2017-18

- 2017-18 Expected Annual Measurable Outcome: Continue to maintain high graduation rates. Decrease achievement gap between subgroups.
- 2017-2018 Progress: Goal Met

(District continues to maintain high graduation rates with a rate of 95.9% for all students. The CA Dashboard report indicates a decline in graduation rates for Students with Disabilities and a decline in graduation rate for Hispanic students. The graduation rate for English Learners increased by 3.4%)

Metric M: Increase % of students completing UC/CSU course requirements.

- 2017-18 Expected Annual Measurable Outcome: Increase % of students completing UC/CSU course requirements.
- 2017-2018 Progress: Goal Not Met

(Overall, the percent of students satisfying UC/CSU course requirements decreased from the previous year by 2.6%. Subgroups that increased: White

Expected

(Metric S) Improve attendance rates and decrease the number of students chronically absent.

(Metric T) Continue to create and maintain a balanced budget that meets the needs of our diverse student population in a rapidly growing district.

17-18

(Metric L) Continue to maintain high graduation rates. Decrease achievement gap between subgroups.

(Metric M) Increase % of students completing UC/CSU course requirements.

(Metric N) Increased participation and completion of Career Technical Education pathways. (CTE). The district will monitor and measure the number of students participating in a career technical course or pathway and receiving a passing grade. Increase participation rate and maintain high level of passing rate.

(Metric O) Successfully implement PBIS with fidelity at each school site.

1. Increase the number of schools above 80% composite on the Self Assessment Survey (SAS) 10% over the 2016-17 level.

2. Increase number of sites above 70% on core features in each tier of the Tiered Fidelity Inventory (TFI).

(Metric P) Decrease the number of expulsions. Maintain a low number of expulsions to below .1% of the student population.

(Metric Q) Decrease out of school suspensions. Decrease the number of suspensions to below 1.5% of student population.

(Metric R) Decrease the overall dropout with all subgroups being under 1% for 2017-18 for students in grade 9-12. Maintain low number for middle school students.

(Metric S) Maintain low percentage of chronically absent students.

(Metric T) Continue to create and maintain a balanced budget that meets the needs of our diverse student population in a rapidly growing district.

Baseline

Metric L: Continue to maintain high graduation rates.

- Goal: Maintain high graduation rates.
- Goal met, 96.3% graduation rate in 2015-16. (Dataquest)

(Metric M): Increase % of students completing UC/CSU course requirements.

- Goal: Maintain high graduation rates.

Actual

(marginally), ELL and SED. Subgroups that decreased: Asian, African-American, and Hispanic.)

Metric N: Increased participation and completion of Career Technical Education (CTE) pathways.

- 2017-18 Expected Annual Measurable Outcome: Increased participation and completion of Career Technical Education pathways (CTE). The district will monitor and measure the number of students participating in a career technical course or pathway and receiving a passing grade. Increase participation rate and maintain high level of passing rate.
- 2017-2018 Progress: Goal Met. (New data collection system through CalPads, district will have new baseline data beginning 2016-17. Internal data shows increased participation for all subgroups.)

Metric O: Successfully implement PBIS with fidelity at each school site. Self-Assessment Survey

- 2017-18 Expected Annual Measurable Outcome: Successfully implement PBIS with fidelity at each school site. Increase the number of schools above 80% composite on the Self Assessment Survey (SAS) 10% over the 2016-17 level.
- 2017-2018 Progress: Goal Not Met, while the district increased the number of schools above 90% from 1 to 3, the number of schools above 80% decreased by 1 school.

Tiered Fidelity Inventory

- 2017-18 Expected Annual Measurable Outcome: Successfully implement PBIS with fidelity at each school site. Increase number of sites above 70% on core features in each tier of the Tiered Fidelity Inventory (TFI).
- 2017-2018 Progress: Goal Met, district increased the number of schools above 70% in Tier 1 from 27 to 34 schools, Tier 2 from 16 to 23 schools and Tier 3 from 23 to 32 schools!

Metric P: Decrease the number of expulsions. .

- 2017-18 Expected Annual Measurable Outcome: Decrease the number of expulsions. Maintain a low number of expulsions to below .1% of the student population.
- 2016-17 Progress:

Goal Met for Expulsion Annual Measurable Outcome

Expected

- Goal met, 69.4% of pupils satisfied UC/CSU requirements in 2014-15.

Metric N: Increased participation and completion of Career Technical Education pathways. (CTE).

- Goal: Increased participation rates.
- Goal met, 2379 pupils participated in pathways during the 2015-16 school year.

Metric O: Successfully implement PBIS with fidelity at each school site. Self-Assessment Survey:

- Goal: Increase number of sites that achieve 80% on self-assessment survey.
- Goal met, 23 of 37 sites surpassed 80%.

Tiered Fidelity Inventory:

- Goal: Increase number of schools with implementation scores above 70% on the core features on the Tiered Fidelity Inventory.
- Goal met, 27 of 37 sites surpassed 70% on Tier I, 16 of 37 sites surpassed 70% on Tier II, and 24 of 37 sites surpassed 70% on Tier III.

Metric P: Decrease the number of expulsions.

- Goal: Maintain a low number of expulsions to below .1% of the student population.
- Goal met, 0.0 of pupils expelled. (Dataquest)

Metric Q: Decrease out of school suspensions.

- Goal: Maintain the low number of suspensions to below 1.5% of student population.
- Goal met, 1.4% of pupils suspended. (Dataquest)

Metric R: Decrease the overall dropout with all subgroups.

- Goal: Decrease the overall dropout with all subgroups being under 1% for 2016-17 for students in grade 9-12.
- Goal met, .4% of students dropped out in 2015-16.
- 2016-17 Goal: Maintain low number for middle school students.
- 2016-17 Progress: Goal met, .01% of middle school students dropped out in 2015-16.

Actual

(The District expulsion rate is below .1% of the student population and falls significantly below Orange County and State expulsion percentages.)

Metric Q: Decrease out of school suspensions.

- 2017-18 Expected Annual Measurable Outcome: Decrease out of school suspensions. Decrease the number of suspensions to below 1.5% of student population.
- 2016-17 Progress:

Goal Not Met for Suspension Annual Measurable Outcome

(Out of school suspensions have increased from the 2014-15 school year. In addition, the number of suspensions have increased from 1.4% to 1.6% of student population. Suspension rates for subgroups are much higher than district goal.)

Metric R: Decrease the overall dropout rate with all subgroups.

- 2017-18 Expected Annual Measurable Outcome: Decrease the overall dropout with all subgroups being under 1% for 2017-18 for students in grade 9-12. Maintain low number for middle school students.
- 2017-2018 Progress: Goal Met

Metric S: Improve attendance rates and decrease the number of students chronically absent.

- 2017-18 Expected Annual Measurable Outcome: Maintain low percentage of chronically absent students.
- 2017-2018 Progress: Goal Met (IUSD chronic absentee rates are lower than the county average.)

Metric T: Continue to create and maintain a balanced budget that meets the needs of our diverse student population in a rapidly growing district.

- 2017-18 Expected Annual Measurable Outcome: Continue to create and maintain a balanced budget that meets the needs of our diverse student population in a rapidly growing district.
- 2017-2018 Progress: Goal Met (IUSD continues to maintain a balanced budget totaling \$387,554,774

The General Fund supports programs with additional spending in the following categories:

Total General Fund Expenditures 2017-18: \$387,554,774

Certificated Salaries: \$167,316,007

Classified Salaries: \$61,861,367

Employee Benefits: \$82,576,157

Expected

Metric S: Continue annual improvement of attendance rates and maintain low percentage of students chronically absent.

Attendance:

- Goal: Increase attendance rate .25% district-wide.
- Undetermined, 70 % of students were not truant for any time during the 2015-16 year. We are waiting on new data from Dataquest.

Chronic Absenteeism:

- Goal: Reduce chronically absent students by .25%.
- Goal met, 4.2% chronically absent students in 2016-17

Metric T: Continue to create and maintain a balanced budget that meets the needs of our diverse student population in a rapidly growing district:

- Goal: Maintain a balanced budget.
- Goal Met: IUSD continues to maintain a balanced budget totaling \$249,900,000.

Actual

Books and Supplies: \$32,976,944

Other Expenditures: \$42,824,298

Other Detail:

- Service/Other Operating: \$32,638,181
- Capital Outlay: \$2,656,756
- Other Outgoing: \$2,378,802
- Transfers Out: \$5,150,558)

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>REDUCE DISCIPLINE INFRACTIONS AND INCREASE STUDENT ENGAGEMENT BY DEVELOPING A POSITIVE SCHOOL CLIMATE AT EACH SITE.</p> <ul style="list-style-type: none"> • ----- <p>-----</p> <p>A Continue to fund a 100% coordinator to support mental health programs, oversee site</p>	<p>REDUCE DISCIPLINE INFRACTIONS AND INCREASE STUDENT ENGAGEMENT BY DEVELOPING A POSITIVE SCHOOL CLIMATE AT EACH SITE.</p> <ul style="list-style-type: none"> • ----- <p>A Continue to fund a 100% coordinator to support mental health programs, oversee site mental health staff, monitoring and</p>	<p>3.1.A 1000-1999: Certificated Personnel Salaries LCFF Base \$167,000</p> <p>3.1.B 2000-2999: Classified Personnel Salaries LCFF Base \$715,000</p> <p>3.1.C 1000-1999: Certificated Personnel Salaries LCFF Base \$78,000</p>	<p>3.1.A 1000-1999: Certificated Personnel Salaries LCFF Base \$190,000</p> <p>3.1.B 2000-2999: Classified Personnel Salaries LCFF Base \$715,000</p> <p>3.1.C 1000-1999: Certificated Personnel Salaries LCFF Base \$126,000</p>

mental health staff, monitoring and supporting implementation of 504s.
 B Fund mental health licensed specialists based at each district high school to support the mental health needs of assigned sites and assigned feeder schools. As needs and capacity grow, interns will be strategically added to support students, families and sites.
 C Counseling TOSA to support the mental health needs of our students.
 D Use funding from Irvine Public Schools Foundation and the City of Irvine Educational Partnership Fund (EPF) to fund additional nursing staff and health clerk hours.
 E Continue funding additional 50% Campus Control Officer and 50% FTE counselor at each high school to ensure a safe campus environment. (Campus Security/Violence Prevention)
 F One-time funding for maintenance of existing security systems and upgrades. (Maintain safe schools)

supporting implementation of 504s. (ACTION COMPLETE)
 B Fund mental health licensed specialists based at each district high school to support the mental health needs of assigned sites and assigned feeder schools. As needs and capacity grow, interns will be strategically added to support students, families and sites. (ACTION COMPLETE)
 C Counseling TOSA to support the mental health needs of our students. (ACTION COMPLETE)
 D Use funding from Irvine Public Schools Foundation and the City of Irvine Educational Partnership Fund (EPF) to fund additional nursing staff and health clerk hours. (ACTION COMPLETE)
 E Continue funding additional 50% Campus Control Officer and 50% FTE counselor at each high school to ensure a safe campus environment. (Campus Security/Violence Prevention) (ACTION COMPLETE)
 F One-time funding for maintenance of existing security systems and upgrades. (Maintain safe schools) (ACTION COMPLETE)

3.1.D-certificated and classified salaries 1000-1999: Certificated Personnel Salaries Other Funding Source \$215,000

3.1.D 1000-1999: Certificated Personnel Salaries Other Funding Source \$215,000

3.1.E-certificated and classified salaries 0000: Unrestricted LCFF Base \$430,000

3.1.E 0000: Unrestricted LCFF Base \$430,000

3.1.F 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$200,000

3.1.F 5000-5999: Services And Other Operating Expenditures LCFF Base \$200,000

Action 2

Planned
 Actions/Services
 REDUCE DISCIPLINE
 INFRACTIONS AND INCREASE
 ENGLISH LEARNER, LOW-

Actual
 Actions/Services
 REDUCE DISCIPLINE
 INFRACTIONS AND INCREASE
 ENGLISH LEARNER, LOW-

Budgeted
 Expenditures
 3.2.A 2000-2999: Classified
 Personnel Salaries Other Funding
 Source \$70,000

Estimated Actual
 Expenditures
 3.2.A 2000-2999: Classified
 Personnel Salaries Other
 Funding Source \$70,000

INCOME AND FOSTER YOUTH STUDENT ENGAGEMENT BY DEVELOPING A POSITIVE SCHOOL CLIMATE AT EACH SITE.

-
-

A Project Success paraprofessional staff to support student wellness at secondary schools. Partially funded by Educational Partnership Fund.

B Guidance Assistant paraprofessional staff to support student wellness at elementary schools. Partially funded by Educational Partnership Fund.

C NEW Provide short-term therapy for students and their parents at the Irvine Family Resource Center (IFRC) to support mental health and wellness. (Previously grant-funded) In addition, City of Irvine Educational Partnership Fund (EPF) funds will be used to support the IFRC TOSA, Guidance Assistants and Project Success staff.

D Maintain a stronger counseling program to help students meet graduation and A-G requirements. Continue to fund a reduced ratio of students to counselors at 450:1 resulting in greater attention, on-going monitoring, social-emotional support, and increased number of college-ready students. Train counselors in strategies that will focus additional support on ELL, low income and foster youth to

INCOME AND FOSTER YOUTH STUDENT ENGAGEMENT BY DEVELOPING A POSITIVE SCHOOL CLIMATE AT EACH SITE.

-

A Project Success paraprofessional staff to support student wellness at secondary schools. Partially funded by Educational Partnership Fund. (ACTION COMPLETE)

B Guidance Assistant paraprofessional staff to support student wellness at elementary schools. Partially funded by Educational Partnership Fund. (ACTION COMPLETE)

C NEW Provide short-term therapy for students and their parents at the Irvine Family Resource Center (IFRC) to support mental health and wellness. (Previously grant-funded) In addition, City of Irvine Educational Partnership Fund (EPF) funds will be used to support the IFRC TOSA, Guidance Assistants and Project Success staff. (ACTION COMPLETE)

D Maintain a stronger counseling program to help students meet graduation and A-G requirements. Continue to fund a reduced ratio of students to counselors at 450:1 resulting in greater attention, on-going monitoring, social-emotional support, and increased number of college-ready students. Train counselors in strategies that will focus additional support on ELL, low income and foster youth to

3.2.B 2000-2999: Classified Personnel Salaries Other Funding Source \$70,000

3.2.B 2000-2999: Classified Personnel Salaries Other Funding Source \$70,000

3.2.C 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$125,000

3.2.C 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$125,000

3.2.D 1000-1999: Certificated Personnel Salaries Supplemental \$1,200,000

3.2.D 1000-1999: Certificated Personnel Salaries Supplemental \$1,200,000

3.2.E 2000-2999: Classified Personnel Salaries LCFF Base \$967,000

3.2.E 2000-2999: Classified Personnel Salaries LCFF Base \$967,000

increase the numbers of these students attending college.
 E Elementary Resource Counselor (licensed staff) 2-3 days a week per elementary school site.

increase the numbers of these students attending college.
 (ACTION COMPLETE)
 E Elementary Resource Counselor (licensed staff) 2-3 days a week per elementary school site.
 (ACTION COMPLETE)

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS AND PURCHASES THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, SAFE LEARNING ENVIRONMENTS, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT STUDENT LEARNING. (3B)----- ----- A TOSAs and site coordinator support for PBIS to provide continued coaching and professional learning with fidelity to support a classroom environment aligned with Common Core instructional strategies and culturally proficient behaviors. B Maintenance of our Professional Learning Communities. Provide release days or stipend days for PLC teams to meet, consultants, conference attendance and other professional learning opportunities. C Provide each site a stipend to fund one or more intervention lead	CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS AND PURCHASES THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, SAFE LEARNING ENVIRONMENTS, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT STUDENT LEARNING. • ----- A TOSAs and site coordinator support for PBIS to provide continued coaching and professional learning with fidelity to support a classroom environment aligned with Common Core instructional strategies and culturally proficient behaviors. (ACTION COMPLETE) B Maintenance of our Professional Learning Communities. Provide release days or stipend days for PLC teams to meet, consultants, conference attendance and other professional learning opportunities. (ACTION COMPLETE)	3.3.A 1000-1999: Certificated Personnel Salaries LCFF Base \$320,762	3.3.A 1000-1999: Certificated Personnel Salaries LCFF Base \$387,000
		3.3.B 1000-1999: Certificated Personnel Salaries LCFF Base \$430,000	3.3.B 0000: Unrestricted Other Funding Source \$430,000
		3.3.C 1000-1999: Certificated Personnel Salaries LCFF Base \$360,000	3.3.C 1000-1999: Certificated Personnel Salaries LCFF Base \$360,000
		3.3.D 4000-4999: Books And Supplies LCFF Base \$110,000	3.3.D 4000-4999: Books And Supplies LCFF Base \$60,000
		3.3.E 2000-2999: Classified Personnel Salaries LCFF Base \$20,000	3.3.E 2000-2999: Classified Personnel Salaries LCFF Base \$20,000

teachers and district intervention psychologists to support the implementation of a multi-tiered system of support at every school site.
 D Purchase emergency preparation materials for school sites and other district facilities to create a higher level of safety and equity. (Maintain safe schools)
 E Stipends for increased theater support for district and site events such as musicals, science fair, drama productions and community meetings.

C Provide each site a stipend to fund one or more intervention lead teachers and district intervention psychologists to support the implementation of a multi-tiered system of support at every school site. (ACTION COMPLETE)
 D Purchase emergency preparation materials for school sites and other district facilities to create a higher level of safety and equity. (Maintain safe schools) (ACTION PARTIALLY COMPLETE)
 E Stipends for increased theater support for district and site events such as musicals, science fair, drama productions and community meetings. (ACTION COMPLETE)

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS AND PURCHASES THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, SAFE LEARNING ENVIRONMENTS, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENT LEARNING.</p> <ul style="list-style-type: none"> ----- ----- 	<p>CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS AND PURCHASES THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, SAFE LEARNING ENVIRONMENTS, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENT LEARNING.</p> <ul style="list-style-type: none"> ----- <p>A Supplemental funding to sites at a rate of \$325-375 per student to</p>	<p>3.4.A 0000: Unrestricted Supplemental \$1,600,000</p> <p>3.4.B 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$80,000</p> <p>3.4.C 1000-1999: Certificated Personnel Salaries Supplemental \$260,000</p> <p>3.4.D-operating expenses, supplies and staff 5800: Professional/Consulting Services</p>	<p>3.4.A 0000: Unrestricted Supplemental \$2,030,000</p> <p>3.4.B 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$80,000</p> <p>3.4.C 0000: Unrestricted Supplemental \$260,000</p> <p>3.4.D 0000: Unrestricted Title I \$16,000</p>

A Supplemental funding to sites at a rate of \$325-375 per student to target instruction and intervention for English language learner (\$1.5 million) and \$40-60 per student for low income and foster youth (\$100,000).

B Intervention Support K-12, online learning for reading, general education and special education. Maintain yearly license for reading intervention software targeting all at-risk students. (General and Special Education)

C Clustering English Language Learners in a structured English Language Learner environment allowing for students to be taught at their home school, in a reduced classroom environment focusing on English acquisition and transitioning to a mainstream classroom.

D Support the unique needs of our homeless/McKinney-Vento students by allocating funds for academic supports and remediation; transportation; and access to sports and extracurricular programs.

target instruction and intervention for English language learner (\$1.5 million) and \$40-60 per student for low income and foster youth (\$100,000). (ACTION COMPLETE)

B Intervention Support K-12, online learning for reading, general education and special education. Maintain yearly license for reading intervention software targeting all at-risk students. (General and Special Education) (ACTION COMPLETE)

C Clustering English Language Learners in a structured English Language Learner environment allowing for students to be taught at their home school, in a reduced classroom environment focusing on English acquisition and transitioning to a mainstream classroom. (ACTION COMPLETE)

D Support the unique needs of our homeless/McKinney-Vento students by allocating funds for academic supports and remediation; transportation; and access to sports and extracurricular programs. (ACTION COMPLETE)

And Operating Expenditures Title I \$16,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
REDUCE CLASS SIZE AT ALL LEVELS TO CLOSE THE ACHIEVEMENT GAP ALLOWING ALL STUDENTS TO REACH	REDUCE CLASS SIZE AT ALL LEVELS TO CLOSE THE ACHIEVEMENT GAP ALLOWING ALL STUDENTS TO REACH	3.5.A 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$45,000	3.5.A 5000-5999: Services And Other Operating Expenditures LCFF Base \$45,000

HIGH PERFORMANCE LEVELS RESULTING IN STUDENTS WHO ARE COLLEGE AND CAREER READY.

- -----

A Continue to fund the Naviance college and career planning software for schools, students and parents. (Irvine Public Schools Foundation \$14,000)

B Expand online learning options for secondary students to offer increased choice and flexibility for students. This funding will also build credit recovery labs at each of our high schools and transition San Joaquin (Independent Study Program) to a blended learning model.

C Class size reduction:

- Elementary: Maintain reduction of class size in grades TK-6 by two students in each grade in 14-15. Allow flexibility at sites to reduce combination classes. (TK-K = 31; Grades 1-3 = 30; Grades 4-6 = 33)
- Secondary: Maintain reduction of class sizes by one student. Allowing middle and high schools to add additional sections where needed to improve student academic performance in core subjects.

D Fund "zero period" classes at middle schools to provide opportunities for all middle school students to access an additional course during the school day.

HIGH PERFORMANCE LEVELS RESULTING IN STUDENTS WHO ARE COLLEGE AND CAREER READY.

- -----

A Continue to fund the Naviance college and career planning software for schools, students and parents. (Irvine Public Schools Foundation \$14,000) (ACTION COMPLETE)

B Expand online learning options for secondary students to offer increased choice and flexibility for students. This funding will also build credit recovery labs at each of our high schools and transition San Joaquin (Independent Study Program) to a blended learning model. (ACTION PARTIALLY COMPLETE)

C Class size reduction:

- Elementary: Maintain reduction of class size in grades TK-6 by two students in each grade in 14-15. Allow flexibility at sites to reduce combination classes. (TK-K = 31; Grades 1-3 = 30; Grades 4-6 = 33)
- Secondary: Maintain reduction of class sizes by one student. Allowing middle and high schools to add additional sections where needed to improve student academic performance in core subjects. (ACTION COMPLETE)

D Fund "zero period" classes at middle schools to provide opportunities for all middle school students to access an additional

3.5.B 1000-1999: Certificated Personnel Salaries LCFF Base \$488,000

3.5.C 1000-1999: Certificated Personnel Salaries LCFF Base \$3,911,112

3.5.D 1000-1999: Certificated Personnel Salaries LCFF Base \$50,000

3.5.E 1000-1999: Certificated Personnel Salaries LCFF Base \$40,000

3.5.F 1000-1999: Certificated Personnel Salaries LCFF Base \$595,000

3.5.G 1000-1999: Certificated Personnel Salaries LCFF Base \$597,000

3.5.H 1000-1999: Certificated Personnel Salaries LCFF Base \$480,000

3.5.B 0000: Unrestricted LCFF Base \$395,000

3.5.C 1000-1999: Certificated Personnel Salaries LCFF Base \$5,866,085

3.5.D 1000-1999: Certificated Personnel Salaries LCFF Base \$50,000

3.5.E 1000-1999: Certificated Personnel Salaries Other Funding Source \$40,000

3.5.F 1000-1999: Certificated Personnel Salaries LCFF Base \$595,000

3.5.G 4000-4999: Books And Supplies Other Funding Source \$597,000

3.5.H 1000-1999: Certificated Personnel Salaries LCFF Base \$480,000

E Provide a stipend for a staff member to monitor and support Career Technical Education programs.

F Additional 7-12 class periods to reduce class size in impacted subjects and support unique site needs.

G Support for Career and Technical Education (CTE) programs at secondary schools. Maintain Regional Occupation Programs (ROP) courses at each of our high schools.

H Additional sections at secondary schools to support implementation of intervention and student support programs. .4 FTE MS and .2 FTE K-8.

course during the school day. (ACTION COMPLETE)

E Provide a stipend for a staff member to monitor and support Career Technical Education programs. (ACTION COMPLETE)

F Additional 7-12 class periods to reduce class size in impacted subjects and support unique site needs. (ACTION COMPLETE)

G Support for Career and Technical Education (CTE) programs at secondary schools. Maintain Regional Occupation Programs (ROP) courses at each of our high schools. (ACTION COMPLETE)

H Additional sections at secondary schools to support implementation of intervention and student support programs. .4 FTE MS and .2 FTE K-8. (ACTION COMPLETE)

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>REDUCE CLASS SIZE AT ALL LEVELS TO CLOSE THE ACHIEVEMENT GAP ALLOWING ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENTS TO REACH HIGH PERFORMANCE LEVELS RESULTING IN STUDENTS WHO ARE COLLEGE AND CAREER READY.</p> <ul style="list-style-type: none"> ----- <p>A Maintain funding to the continuation high school to provide</p>	<p>REDUCE CLASS SIZE AT ALL LEVELS TO CLOSE THE ACHIEVEMENT GAP ALLOWING ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENTS TO REACH HIGH PERFORMANCE LEVELS RESULTING IN STUDENTS WHO ARE COLLEGE AND CAREER READY.</p> <ul style="list-style-type: none"> ----- <p>A Maintain funding to the continuation high school to provide</p>	<p>3.6.A 1000-1999: Certificated Personnel Salaries Supplemental \$198,801</p> <p>3.6.B 1000-1999: Certificated Personnel Salaries Supplemental \$400,000</p> <p>3.6.C 7000-7439: Other Outgo Supplemental \$1,124,950</p>	<p>3.6.A 1000-1999: Certificated Personnel Salaries Supplemental \$198,801</p> <p>3.6.B 1000-1999: Certificated Personnel Salaries Supplemental \$400,000</p> <p>3.6.C 7000-7439: Other Outgo Supplemental \$1,124,950</p>

support programs to keep students continually enrolled. Focused on supplemental learners, EL learners, low income and foster youth.
 B Continue to support lower staff ratio at the alternative high school to meet the unique needs of their students. Focused on supplemental learners, EL learners, low income and foster youth.
 C Maintain funding for Regional Occupational Programs. Focused on supplemental learners, EL learners, low income and foster youth.

support programs to keep students continually enrolled. Focused on supplemental learners, EL learners, low income and foster youth. (ACTION COMPLETE)
 B Continue to support lower staff ratio at the alternative high school to meet the unique needs of their students. Focused on supplemental learners, EL learners, low income and foster youth. (ACTION COMPLETE)
 C Maintain funding for Regional Occupational Programs. Focused on supplemental learners, EL learners, low income and foster youth. (ACTION COMPLETE)

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>CREATE A BALANCED BUDGET THAT SUPPORTS MAINTENANCE OF QUALITY FACILITIES AND ASSETS.</p> <ul style="list-style-type: none"> ----- <p>A Funding for athletic safety equipment and trainer supplies to assist with the ongoing costs of running quality high school athletic programs. (Maintain safe schools) B Funding for deferred maintenance to maintain facilities in good repair. C Develop multi-year budget projections that maintain fiscal solvency and establish reserves to ensure fiscal stability.</p>	<p>CREATE A BALANCED BUDGET THAT SUPPORTS MAINTENANCE OF QUALITY FACILITIES AND ASSETS.</p> <ul style="list-style-type: none"> ----- <p>A Funding for athletic safety equipment and trainer supplies to assist with the ongoing costs of running quality high school athletic programs. (Maintain safe schools) (ACTION COMPLETE) B Funding for deferred maintenance to maintain facilities in good repair. (ACTION COMPLETE) C Develop multi-year budget projections that maintain fiscal</p>	<p>3.7.A 4000-4999: Books And Supplies LCFF Base \$25,000</p> <p>3.7.B-Transfer to Deferred Maintenance 0000: Unrestricted LCFF Base \$750,000</p> <p>3.7.C 0000: Unrestricted LCFF Base \$0</p> <p>3.7.D 6000-6999: Capital Outlay LCFF Base \$100,000</p>	<p>3.7.A 4000-4999: Books And Supplies LCFF Base \$25,000</p> <p>3.7.B 0000: Unrestricted LCFF Base \$750,000</p> <p>3.7.C 0000: Unrestricted LCFF Base \$0</p> <p>3.7.D 6000-6999: Capital Outlay LCFF Base \$100,000</p>

D Provide funding to rebuild aging district maintenance service fleet that supports school sites for maintenance and repair issues.

solvency and establish reserves to ensure fiscal stability. (ACTION COMPLETE)

D Provide funding to rebuild aging district maintenance service fleet that supports school sites for maintenance and repair issues. (ACTION COMPLETE)

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

IUSD prides itself on clean, safe schools that are in good repair. Measure E was passed by Irvine voters in June 2016 to ensure all students, not just those in newer neighborhoods, have access to modern learning environments and technology to support IUSD's high academic standards and to prepare students for 21st century college and career. Measure E will provide a maximum available bond issuance of \$319 million providing significant facilities improvement in 28 of the District's aging schools.

- Yearly Site safety plans are updated and undergo a review.
 - Attendance continues to be monitored and strategies for reducing chronic absenteeism rate are being implemented at sites.
- A Multi-Tiered System of Supports continues to be introduced and expanded. During the 2017-18 school year, IUSD was selected to take part in the OCDE MTSS Grant with Cohort 2.

Social-Emotional Programs: continue to grow and have impact on the health of our students:

- Wellness coordinators and Project Success staff at secondary
- Elementary Resource Counselor and Guidance Assistants at elementary support
- Irvine Family Resource Center Staff
- Programs to reduce tobacco, vaping, drug and alcohol use

Behavior Programs:

- District has fully implemented Positive Behavior Intervention Supports (PBIS) and is focusing on fidelity of implementation.

Academic Interventions:

- Intervention psychologists work with sites and intervention lead teachers to implement MTSS and academic intervention programs.
- Education specialists support academic interventions at sites.
- Intervention materials and on-line reading interventions, universal screening tools and associated trainings are in place to identify and support our at-risk students.

These programs are reaching students to address needs at Tier I, Tier II and Tier III levels for academic, behavioral and social-emotional support.

- Funding is in place to support our English Learner, low-income and foster youth with additional site allocations to support intervention programs and extended learning.
- Counselors are continuing to be staffed at a ratio of 450:1 providing adequate levels of student support.
- College and Technical Career programs are thriving with additional sections and pathways in place at all high schools. Our middle schools have begun the process of developing and implementing pathways.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

California's Multi-Tiered System of Support (MTSS) is an integrated, comprehensive framework that aligns academic, behavioral, and social-emotional learning in a fully integrated system of support for the benefit of all students. IUSD was selected to participate in the Orange County Department of Education (OCDE) California Scale-Up MTSS Statewide (SUMS) Initiative Technical Assistance (TA) training grants as part of cohort 2. The district has participated in training beginning in January 2018. Sites continue to participate in training to understand and implement the Multi-Tiered Systems of Support and to develop systems that meet the unique social-emotional, behavioral, academic and health needs of all students. College and Technical Career programs as well are expanding and providing an enriched learning environment for students. Online learning programs continue to be developed allowing students to have expanded choices in the selection of course work and the opportunity for flexibility in joining classes not available in their regular schedule or their home school.

California Dashboard Highlights:

- Suspension -YELLOW (Status: Low, Change: Increased) Groups to monitor – Foster Youth and African-Americans (Red); Students with Disabilities, Socioeconomically and Hispanic (Orange); Homeless, Two or More Races, and White (Yellow)
- Chronic Absenteeism – 4.8% (Well below county at 7.8% and state at 10.8%)

Groups to monitor - African-American 11.0%, American Indian 11.3%, Hispanic 8.0%, and Pacific Islander 11.4%

- College/Career – 70.2% (Status: Very High, Change: Increased)

Groups to monitor - English Learners 51.4%, Medium; Homeless, 30.8%, Low; Socioeconomically Disadvantaged 48.8%, Medium; and African-American 24.1%, Low

Additional highlights:

- Locally reported - School Climate: Attendance, drop out, expulsion, and PBIS data indicate that IUSD is a quality district for students and staff.
- Locally Reported: Survey Results: During our fall Annual Survey, 22,262 Students, 7,043 Parents and 1,963 Staff participated. The survey looked at LCAP Knowledge and Involvement, Facilities and Campus Issues, Instructional Environment, Support for Student Learning, School Climate, Satisfaction with School Experience, Relationships with school, and school strengths. Results indicate a number of areas for continuous improvement including student stress levels, homework, class size and choices in the cafeteria. Overall, the survey indicates a thriving district with respondents expressing a high level of satisfaction with students' educational experiences at Irvine Unified School District.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3.1.A (Coordinator of Mental Health) - Cost was adjusted to reflect current personnel compensation that exceeded original estimate.

Action 3.1.C (Counseling TOSA) - Cost was adjusted to reflect current personnel compensation that exceeded original estimate.

Action 3.3.A (TOSA's and mentor support for PBIS) - Costs were adjusted to reflect current personnel compensation that exceeded original estimate.

Action 3.3.D (Emergency Prep Materials) - Action still in progress, remaining funds will be spent in 2018-19.

Action 3.4.A (Site Supplemental funding) - Costs were adjusted to reflected growth in our unduplicated count population.

Action 3.5.B (Expand On-line Learning options) - Program is still developing, remaining funds will be spent in 2018-19.

Action 3.5.C (Reduce Class Sizes) - Cost was adjusted for reflect district enrollment growth and compensation increases.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Actions adjusted/moved to reflect supplemental funding.

- Old 3.1.A moved to 3.2.H
- Old 3.1.B moved to 3.2.I
- Old 3.1.C moved to 3.2.G
- Old 3.1.D moved to 3.2.J
- Old 3.3.A moved to 3.4.E
- Old 3.3.B moved to 1.7.C
- Old 3.3.C moved to 3.4.F
- Old 3.5.C moved to 3.6.E
- Old 3.5.H moved to 3.6.D
- Old 3.6.C moved to 3.5.I
- Action 3.2.F was brought back into the LCAP, "Increased administrative support at all levels" to reflect supplemental cost.

Descriptions of the following actions were modified to reflect current practices.

- 3.1.A
- 3.1.B
- 3.1.C
- 3.2.A
- 3.2.B
- 3.2.C
- 3.2.E
- 3.3.B
- 3.4.C
- 3.5.B

- 3.5.D
- 3.5.H

Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 4

Communicate effectively and form strategic alliances to secure the support and resources necessary to deliver the district's vision.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

(Metric U) Increase parent involvement activities.

(Metric V) Increase the number of parents attending activities.

(Metric W) Improve communication to stakeholder groups through media and website.

Actual

Goal 4

Metric U: Increase Parent Involvement Activities

- 2017-18 Expected Annual Measurable Outcome: Increase parent involvement activities. IUSD will explore various methods of involving parents in the process of formulating future actions and prioritizing proposed actions in the Local Control Accountability Plan. Documentation will reflect these actions.
- 2017-18 Progress: Goal Met (IUSD continues to provide many parent involvement activities at the district and site level.)

Metric V: Increase Parent Involvement Activities

- 2017-18 Expected Annual Measurable Outcome: Increase the number of parents attending activities. IUSD will actively seek and have documentation of input on district decisions from parents and stakeholder groups of unduplicated pupils (ELL, low income and foster youth) and pupils with exceptional needs (Special Education and Gifted).
- 2017-18 Progress: Goal Met (IUSD continues to provide many parent involvement activities at the district and site level)

Expected

17-18

(Metric U) Increase parent involvement activities. IUSD will explore various methods of involving parents in the process of formulating future actions and prioritizing proposed actions in the Local Control Accountability Plan.

Documentation will reflect these actions.

(Metric V) Increase the number of parents attending activities. IUSD will actively seek and have documentation of input on district decisions from parents and stakeholder groups of unduplicated pupils (ELL, low income and foster youth) and pupils with exceptional needs (Special Education and Gifted).

(Metric W) Improve communication to stakeholder groups through media and website. IUSD will actively seek and have documentation demonstrating methods the district has used to improve communication to stakeholder groups through surveys, mass communication, media and website.

Use surveys to inform the district about LCAP, school safety, connectedness and implementation of the Common Core.

1. LCAP surveys
2. Student LCAP survey
3. Continuous Improvement Efforts Survey
4. Healthy Kids Survey
5. Site surveys in conjunction with Hanover.

Baseline

(Metric U: Increase parent involvement activities.

- Goal: Provide increased numbers of parent involvement activities.
- Goal met, IUSD continues to provide many parent involvement activities at the district and site level.

Metric V: Increase parent involvement activities.

- Goal: Increase the number of parents attending activities.
- Goal met, IUSD continues to provide many parent involvement activities at the district and site level.

Metric W: Improve communication to stakeholder groups through media and website.

- Goal: The district continues to improve communication and increase participation in parent surveys.
- Goal met, 27,747 participants in the District Annual Survey and 1,576 participants in the Spring LCAP Investments Survey.

Actual

Metric W: Increased participation and completion of Career Technical Education (CTE) pathways.

- 2017-18 Expected Annual Measurable Outcome: Improve communication to stakeholder groups through media and website. IUSD will actively seek and have documentation demonstrating methods the district has used to improve communication to stakeholder groups through surveys, mass communication, media and website. Use surveys to inform the district about LCAP, school safety, connectedness and implementation of the state standards. These include: District Annual Survey, Spring LCAP Survey and the California Healthy Kids Survey
- 2017-18 Progress: Goal Met (The district continues to improve communication and increase participation in stakeholder surveys. The district uses surveys to inform the district about LCAP, school safety, connectedness and implementation of the California state standards.
- 31,268 stakeholders participated in the 2017-18 Annual Survey
- 1,046 stakeholders participated in the 2018 Spring LCAP Survey)

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>ENGAGE STAKEHOLDERS IN PARTICIPATING AND PLANNING THE EDUCATIONAL PROGRAM OF THEIR CHILDREN.</p> <ul style="list-style-type: none"> ----- ----- <p>A Encourage increased parent involvement, with targeted outreach to all subgroups, through parenting classes, regular communication of district policies and practices (attendance, SARB, report cards, volunteer options and participation opportunities).</p>	<p>ENGAGE STAKEHOLDERS IN PARTICIPATING AND PLANNING THE EDUCATIONAL PROGRAM OF THEIR CHILDREN.</p> <ul style="list-style-type: none"> ----- ----- <p>A Encourage increased parent involvement, with targeted outreach to all subgroups, through parenting classes, regular communication of district policies and practices (attendance, SARB, report cards, volunteer options and participation opportunities). (ACTION COMPLETE)</p>	<p>4.1.A 1000-1999: Certificated Personnel Salaries Supplemental \$16,000</p>	<p>4.1.A 0000: Unrestricted Supplemental \$16,000</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>INCREASE KNOWLEDGE OF DISTRICT PROGRAMS, SUPPORTS AND OPPORTUNITIES FOR INVOLVEMENT.</p> <ul style="list-style-type: none"> ----- ----- <p>A Provide site and district based parent education and outreach programs that target ELL families, low income and foster youth.</p>	<p>INCREASE KNOWLEDGE OF DISTRICT PROGRAMS, SUPPORTS AND OPPORTUNITIES FOR INVOLVEMENT.</p> <ul style="list-style-type: none"> ----- ----- <p>A Provide site and district based parent education and outreach programs that target ELL families, low income and foster youth. (ACTION COMPLETE)</p>	<p>4.2.A 1000-1999: Certificated Personnel Salaries Supplemental \$180,000</p>	<p>4.2.A 1000-1999: Certificated Personnel Salaries Supplemental \$180,000</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>INCREASE FAMILY INVOLVEMENT.</p> <ul style="list-style-type: none"> ----- ---- <p>A Increase parent involvement and communication by providing timely notification, translation services, interpretation services, parent liaisons, bilingual aides and professional learning.</p>	<p>INCREASE FAMILY INVOLVEMENT.</p> <ul style="list-style-type: none"> ----- <p>A Increase parent involvement and communication by providing timely notification, translation services, interpretation services, parent liaisons, bilingual aides and professional learning. (ACTION COMPLETE)</p>	<p>4.3.A 0000: Unrestricted Supplemental \$180,000</p>	<p>4.3.A 0000: Unrestricted Supplemental \$180,000</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

IUSD continues to provide a variety of ways for parents and the community to participate in shared decision making about schools and programs. To assist in the overall continuous improvement efforts of the district and schools, parents are invited to provide feedback, share ideas and offer suggestions about educational programs and services for all students.

Examples of district and site level committees utilizing parent leadership in advisory roles are:

- Education Advisory Committee (EAC)
- Community Advisory Committee (CAC – Special Education)
- District English Language Advisory Committee (DELAC)
- Community Advisory Committee- GATE (CAC-GATE)
- School Site Council (SSC)
- Parent-Teacher Association (PTA)
- English Language Advisory Committee (ELAC)

IUSD has established a structure for communicating through multiple avenues and in multiple languages to reach as many families as possible - family surveys, parent-teacher conferences, Parent Portal, School Messenger, websites, Canvas pages, mailings and

newsletters, emails, in-person training/seminars, and social media. Interpretation and translation is provided for parents to the extent that is practicable, in a language the parents can understand.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

IUSD continues to provide the coordination, technical assistance, and other support necessary to assist schools in planning and implementing effective parent and family engagement activities to improve student academic achievement and school performance.

The Coordinator of Parent and Family Engagement works collaboratively with other district departments to:

- Train principals, school staff, and advisory committees in regards to compliance requirements for parent involvement and how to integrate same in school plans for student achievement and academic accountability;
- Engage parents and community members in the annual surveys;
- Train teachers, student services personnel, principals, and other staff, with the assistance of parents and families, in the implementation and facilitation of parent and family programs that strengthen the connection between home and school;
- Provide materials and training designed to help parents and families support the learning at home and to improve their children's achievement;
- Make referrals to community agencies and organizations that offer literacy training, parent education programs, and/or other services that assist families.

Through the Irvine Parent Education Program (IPEP), parents and community members continue to actively participate in courses, seminars, and informational meetings that focus on a variety of topics and are facilitated by district staff with the expertise in those focus areas. IUSD continues to see a steady increase in participation as the frequency and variety of courses offerings increase. All course offerings and meeting times are translated in several languages and posted on the district Community Canvas pages.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No differences noted.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes noted.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

The Irvine Unified School District has developed a four-phase process of developing our 2018-19 LCAP:

- * Phase I: Educating our stakeholders on LCFF and LCAP and reviewing current LCAP actions with stakeholder groups.
- * Phase II: Gathering input and suggestions from our stakeholder groups and utilizing the feedback to develop and write a plan.
- * Phase III: Providing an opportunity for stakeholders to provide feedback and suggestions on our draft LCAP.
- * Phase IV: Approving the LCAP.

The IUSD 2018-19 LCAP continues to support the four goals developed for our original three-year LCAP. These goals were developed in alignment with our district Strategic Initiative Plan, Program Improvement Plan, LEA Plan Addendum, and Title III Program Improvement Plan. The plan is designed to align with the development of a Multi-Tiered System of Support.

- * Goal #1: Ensure all students attain proficiency in the current content standards.
- * Goal #2: Ensure access to rigorous and relevant learning tools, resources and skills for all staff and students.
- * Goal #3: Cultivate a positive school culture and system of supports for student personal and academic growth.
- * Goal #4: Communicate effectively and form strategic alliances to secure the support and resources necessary to deliver our vision.

The IUSD School Board is highly invested in the process of creating the LCAP. Developing an inclusive model comprised of all stakeholders has been a priority. Below is a summary of the steps taken by the Irvine Unified School District to provide an opportunity to hear the input from all stakeholders and to ensure that their voices are a part of our approved Local Control Accountability Plan.

PHASE I – SHARING INFORMATION ON LCFF/LCAP WITH STAKEHOLDER GROUPS

September – October 2017

Communicate with Stakeholders:

- Updated Infographic, Executive Summary LCAP, district and state resources updated on website for stakeholders - 9/17

- Information shared with stakeholders electronically

Priority Stakeholder Meetings:

- Meeting with DELAC –9/7/17
- Meeting with IUCPTA –10/18/17

District Stakeholder Meetings:

- Principals Meeting: 9/7/17, 10/5/17 -- ES; 10/12/17 and 11/30/17 -- MS; 9/13/17, 10/11/17, and 11/29/17 -- HS
- Cabinet/Extended Cabinet: 8/1/17, 8/29/17, 10/3/17, 10/17/17, 10/24/17, and 10/31/17

Sites and Department Leads selected materials from a variety of district information resources to inform stakeholders about the LCFF and LCAP and opportunities for participation in the process. Resources are available on the district website. <http://IUSD.org/LCFF-LCAP>

PHASE II – GATHERING INPUT AND SUGGESTIONS FROM STAKEHOLDER GROUPS

October 2017 -March 2018

Due to a significant influx of “one-time” instead of “ongoing” funding in prior years, the district faced the elimination of over \$10.7 million worth of programming in June 2018. In addition, the district will incur significant increased costs in purchasing of textbooks. In developing the LCAP for the 2018-19 school-year, stakeholders participated in a process to identify the actions of highest priority and those that could be reduced, eliminated or continued with alternative funds to help the Superintendent and Cabinet prioritize actions.

Working with Irvine Teachers Association (ITA), the district developed a process allowing stakeholder groups to provide feedback on 31 actions scheduled to end in June of 2018. During scheduled meetings, members reviewed the actions and used stickers to identify what they considered to be the five “Top Priority” (actions to keep funding) and the five “Top Negotiable”(actions to be eliminated, reduced or funded with non-LCAP resources).

All sites participated in the process as well as a number of district-level groups. These included: Irvine Teachers Association, Leadership Team, Irvine Unified Council Parent Teacher Association, District English Learner Advisory Committee, district departments and school site groups including: Certificated staff, classified staff, students, School Site Council and site Parent Teacher Association members.

Below is a list of top priorities and top negotiable areas to focus on reducing, eliminating or finding additional funding based on the winter Prioritization process previously discussed:

Top Priority Actions:

Technology Matching Grants

Elementary Resource Counselors
Elementary PE Professionals
Additional class periods for secondary to reduce class size
Technology Maintenance Fund
Textbook adoption Funding

Top Negotiable Actions:

Bright Bytes survey implementation
Student Online Assessment technology
Professional Learning Software
Reduce Induction Fee
Stipends for teacher mentors
Teaching Artist program for 1st – 3rd grade
Part-Time Facilitator Coaches for Professional Learning Communities

Annual Survey:

The District-developed ANNUAL SURVEY evaluated respondents' perceptions of school facilities, instructional environment, support for student learning, access to resources and programs, our Local Control Accountability Plan, and the school climate in general.

Communicate with Stakeholders –Opportunity for input

- Annual Survey - Students, Staff and Parents participated (January 15 - February 15, 2018)

Participants: Over 22,000 students, 7,500 parents, and 2,100 staff

- Survey analysis completed by Hanover Research in March 2018.
- Annual Survey "Data Report" created for district and each school site in March 2018
- District Level "Executive Summary" with analysis of survey results in April 2018
- Over/Under Site Reports - Identifying responses that were above/below the district average in an effort to help identify strengths and areas of improvement - April 2018
- Site Level "Executive Summary" with analysis of survey results in late April 2018
- Principal Tableau Dashboard created to review and compare data from 2015-16 and 2016-17 survey and other sites in May 2018

Site and Department Discussions:

Ongoing between October 2017 – January 2018

Principal Meetings with site stakeholders

- Principals met with SSC, PTA, certificated and classified staff to collect input.
- At Principals meetings – 10/19/17, 11/9/17, 12/7/17, 2/8/18, and 2/22/18 – ES; 11/30/17, 2/15/18 and 3/8/18 – MS; 11/29/17, 2/14/18 and 3/7/18 - HS

District Directors work with departments to solicit input on prioritization process

Priority Stakeholders:

- Meeting with DELAC – Provide input on LCAP prioritization process, 1/31/17
- Meeting with IUCPTA – Provide input on LCAP prioritization process, 2/21/18

Other Stakeholders:

- Leadership Team: 11/6/17 and 2/5/18 – Budget impact on LCAP and prioritization process
- Bargaining Units: Ongoing through Meet and Confer
- Meeting with Irvine’s Teacher Association – Provide input on LCAP prioritization process, 10/30/17

Cabinet:

- Recommended actions from stakeholders is reviewed and priority action list developed 11/7/17, 11/14/17, 12/5/17, 1/16/18, 1/23/18, 1/30/18, 2/6/18, 2/13/18, 2/27/18, 3/13/18, and 3/20/18

Board of Education:

- Regular Updates-LCFF CA Dashboard Update
- Board Update Communication: 12/8/17, 1/19/18, and 2/23/18

PHASE III – REVIEWING AND REVISING PLAN

April - May 2018

Communicate with Stakeholders:

- Spring "Draft LCAP" Survey April 9-23, 2018 with outreach via social media
- Sites meet with SSC, PTA, and staff to review what actions mean to site and district and provide an opportunity for feedback.
- Site administrators and department leaders provide time for staff to complete survey and actively encourage parents to participate.

Board of Education:

- Regular Updates: May 4, 2018 - LCAP - Proposed Renewed Investments; May 4, 2018 - LCAP Spring Survey Stakeholder Feedback results; May 18, 2018 Annual Survey District Level Results; June 1, 2018 - Annual Survey Site Level Executive Summaries; June 13, 2018 - District LCAP Executive Summary
- Board Study Session - Presentation Draft LCAP investments and budget update 4/11/18

Priority Stakeholders:

- April 17, 2018 - Irvine Unified Council PTA (IUCPTA) Representing low income and foster youth students. - Superintendent responds in writing to any questions/comments received.
- March 28, 2018- District English Learner Advisory Committee (DELAC) - Representing ELL students and re-designated students. Superintendent responds in writing to any questions or comments received.

PHASE IV - APPROVING THE LCAP

May - June

During May 2018, Cabinet reviewed the input on the draft LCAP from stakeholder groups, the online survey, and feedback from the Board of Education.

May 2018 - Final review of "Draft LCAP Investments" with principal groups for any suggested changes. ES - 5/4/18 and 5/10/18, MS - 5/3/18 and 5/17/18, HS 5/3/18 and 5/18/18

June 8-12, 2018 - Proposed budget and LCAP available for public inspection

June 12, 2018 - LCAP Public Hearing - Superintendent responds in writing to any comments received

June 26, 2018 - Adoption of LCAP concurrent with 2018-19 Budget

- Submit to OCDE for approval
- Post on IUSD website
- OCDE will post LCFF for each district

LCAP review and input sessions for the proposed investments were provided on several occasions as noted above. The IUSD Cabinet regularly reviewed progress, evaluated feedback from stakeholders, and refined our goals, actions, and services. LCAP was a point of discussion at most Cabinet meetings with different departments sharing potential actions based on stakeholder input on prioritization of ending actions, available funding and sharing the impact those actions would have on student outcomes. IUSD continues to have very active involvement from stakeholder groups and strong participation in site meetings and district online surveys. IUSD DELAC and IUCPTA groups are outstanding partners in helping to bring the parent voice into the district LCAP.

With the updated 2018-19 LCAP document, the district LCAP data team has updated our data information and woven it into the LCAP document. As a team, goals were reviewed, progress determined, and identified as: Met, Partially Met or Not Met. Updated targets for the 2019 and 2020 school years were developed based on the California Dashboard, Annual Survey and stakeholder feedback.

The Fiscal Services department worked with departments and sites to determine if funding was expended to meet the identified outcome.

The stakeholder 2017-18 prioritization and participation process was used to develop LCAP action items. Survey data and comments, feedback from meetings with key stakeholders and principal feedback were reviewed to guide decision-making on amending LCAP actions. Continued care was taken to record ideas so we have a base for developing additional investments and actions for the 2019-20 LCAP process.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

IMPACT:

The district strives to continue improving the LCAP process and responding to feedback from stakeholder groups. Based on the feedback from the LCAP process in 2017-18, continued efforts were made to provide sites with resources to share information on the Local Control Funding Formula and further develop an executive summary that recaps the current IUSD LCAP in the form of a four page infographic. The 2017-18 LCAP Executive Summary was developed during the Spring 2017 and distributed to stakeholders beginning in July 2017.

Due to a significant influx of “one-time” funds in prior years, the district faced the elimination of over \$10.7 million of programs in June 2018. In addition, the district faced significant increased costs in the purchase of textbooks. In developing the LCAP for the 2018-19 school-year, stakeholders participated in a process to identify the actions of highest priority and those that could be reduced, eliminated or continued with alternative funds.

Principals and department leads obtained input from stakeholder groups and shared this input at district-level meetings where they worked in tandem with other administrators to discuss potential investments. Principal groups, through discussion and charting, developed and prioritized actions to share with Curriculum Directors and Superintendent's Cabinet.

After review and careful consideration of stakeholder feedback during the prioritization process, the Superintendent and Cabinet designed an LCAP to further support our four district goals and eight state priorities. This proposal solves both issues (unfunded actions and textbook deficits).

1. Based on stakeholder feedback, a number of actions have been maintained, reduced, eliminated or funded outside the LCAP. (See attachment #1 LCAP - Proposed Renewed Investments)
2. The textbook deficit was resolved by adding to current LCAP textbook investments. Including One-time allocation of funds from district reserves, one-time use of district lottery funds and a contribution from the General Fund.

Annual Survey Winter 2017-18:

In our Annual Survey, parents and staff were asked about their knowledge of the LCAP. 5,697 parents participated in the survey. (An increase of 1,520 parents from the 2016-17 survey.) Staff participation was 1,760 members, an increase of 503 individuals. Parent and staff participation were encouraged from the district and at each site. Several questions were asked about stakeholder understanding of the Local Control Funding Formula and development and participation in the Local Control Accountability Plan. An examination of the data revealed the following:

LCAP KNOWLEDGE:

- Knowledge of Average Daily Attendance (ADA) and the role it plays in funding.
- Parents: 71% indicated SOME or HIGH Knowledge

Staff: 91% indicated SOME or HIGH Knowledge

- Knowledge that districts are required to have an LCAP with goals and actions to increase student performance.

Parents: 46% indicated SOME or HIGH Knowledge

Staff: 86% indicated SOME or HIGH Knowledge

- Knowledge that the LCFF is expected to be fully funded in 2020, however, districts will only be funded at 2007 levels.

Parents: 28% indicated SOME or HIGH Knowledge

Staff: 63% indicated SOME or HIGH Knowledge

- Opportunity to learn about the LCFF and LCAP through school site meetings and communication.

Parents: 52% indicated SOMETIMES or OFTEN

Staff: 88% indicated SOMETIMES or OFTEN

- Opportunity to learn about the LCFF and LCAP through District communication.

Parents: 52% indicated SOMETIMES or OFTEN

Staff: 86% indicated SOMETIMES or OFTEN

- Opportunity to share my opinions on the actions in the LCAP through district surveys.

Parents: 50% indicated SOMETIMES or OFTEN

Staff: 85% indicated SOMETIMES or OFTEN

- Opportunity to share my opinions on the actions in the LCAP through my child's/my work site.

Parents: 49% indicated SOMETIMES or OFTEN

Staff: 85% indicated SOMETIMES or OFTEN

In April 2018, IUSD provided an infographic document containing the “draft” additional LCAP investments and the district’s plans to extend actions previously unfunded beyond June 2018. These new and extended actions were designed in response to stakeholder input and designed to support our four stated goals and the eight state priorities. (See Attachment #1 LCAP Proposed Renewed Investments)

Stakeholders were encouraged to provide feedback on our “Planned Investments” by participating in our Spring “LCAP School Funding Survey”. In general, stakeholders’ responses supported the additional actions. 1,046 stakeholders participated in the survey completing a comprehensive or a condensed version of the survey. (768 parents, 255 staff, 15 students and 8 community members)

The comprehensive survey results show the participation of 406 stakeholders including: 288 parents, 109 staff, 5 students and 4 community members.

The condensed survey results show the participation of 640 stakeholders including: 480 parents, 146 staff, 10 students and 4 community members.

Based on feedback from last year’s survey, IUCPTA and DELAC – we included the following in the survey:

1. The option to take a Condensed or Comprehensive survey
2. Grouping actions into broad categories such as Instruction, Technology, Professional Learning, Administration, Mental Health, VAPA, etc.
3. Emphasizing that choosing “No Opinion” is acceptable

All narrative survey feedback comments were sorted by key topics including: Career Technical Education, Class-Size Reduction, Curriculum/Textbooks, English Language Learners, Equity, Health/Safety, Instructional Assistants, Mental Health, Physical Education, Special Education, Summer School, Technology, Teachers on Special Assignment and Visual and Performing Arts.

These open-ended survey responses were distributed to the District Assistant Superintendent, Director or Coordinator most associated with each category for review. Input was gathered from this process to develop potential investments/actions for the LCAP. Key information was shared in Superintendent's Cabinet.

After presenting the draft LCAP/Focus Area document to our School Board, PTA Presidents, DELAC and at our board meeting, several comments were received. As outlined in the Education Code, Superintendent Walker responded to all comments and questions. These responses were shared with our stakeholders by email and communicated across our district by openly posting the statements, comments and responses on our district website. (See Attachment #2 - Key Stakeholder Comments Q and A)

Based on the Annual Survey, Spring LCAP survey, Annual Update and Board input:
New actions and services were suggested and discussed at the Cabinet-level and actions were funded that reflected stakeholder input, fiscal impact, ability to meet our intended goals and ability to fund. The final product of this work was a draft LCAP that was summarized and reviewed with stakeholders including Irvine Unified Council Parent Teacher Association (IUCPTA) and District English Learner Advisory Committee (DELAC). (See Attachment #4 - LCAP Executive Summary)

To help our stakeholders have a better understanding of key terms and different acronyms, the district has created a "LCFF and LCAP Key Terms" document.
(See Attachment #3 - Key Terms)

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

Ensure all students attain proficiency in the current content standards.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

- (Metric A) Increase % of pupils making progress towards proficiency as measured by annual CELDT assessment.
- (Metric B) Increase number of students reclassified to Fluent English Proficient.
- (Metric C) Students will maintain proficient scores on the universal screeners.
- (Metric D) Increase percent of students meeting or exceeding standard on Smarter Balanced summative assessment.
- (Metric E) Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced ELA/Literacy Assessment. (Early Assessment Program (EAP) Readiness for College-Level Coursework ELA)
- (Metric F) Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced Mathematics Assessment. (Early Assessment Program (EAP) Readiness for College-Level Coursework Mathematics)
- (Metric G) Implement the Common Core State Standards (CCSS) for all students at all sites and train all teachers.
- (Metric H) The district will increase the number of students in all subgroups that are demonstrating college-going behaviors.
- (Metric I) The district will increase the use of Common Formative Assessments (CFA).

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>(Metric A) Increase student proficiency on annual CELDT/ELPAC.</p> <p>(Metric B) Increase number of students reclassified to Fluent English Proficient.</p> <p>(Metric C) Students will increase proficient scores on the universal screeners.</p> <p>(Metric D) Increase percent of students meeting or exceeding standard on Smarter Balanced summative assessment.</p> <p>(Metric E) Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced ELA/Literacy Assessment.</p> <p>(Metric F) Increase the percent of students considered ready for college-level coursework as measured by the</p>	<p>(Metric A: Increase student proficiency on annual CELDT/ELPAC.</p> <ul style="list-style-type: none"> Goal: Maintain the steady increase of 1-3% in the number of English Language Learners demonstrating annual progress in learning English. Preliminary data reflects Very High results at 81.3% district rates showed a slight decrease. <p>Metric B: Increase number of students reclassified to fluent English proficient.</p> <ul style="list-style-type: none"> Goal: Maintain the steady increase of 14-15% of English Language Learners being reclassified to Fluent English Proficient. Data reflects reclassification rate of 8.3%. <p>Metric C: Students will increase proficient</p>	<p>(Metric A) Increase student proficiency on ELPAC Summative. Maintain a very high percentage, with over 80% of English Language Learners demonstrating annual progress in learning English with the growth of one performance level in each of the four skill areas.</p> <p>(Metric B) Increase number of students reclassified to Fluent English Proficient. 10% or higher of English learner students will be reclassified to Fluent English Proficient based on the reclassification criteria.</p> <p>(Metric C) Students will increase proficient scores on the universal screeners.</p> <ol style="list-style-type: none"> The district will maintain a minimum of 80% of K-2 students at benchmark on the winter Literacy Performance Assessments BPST and OTR in 2017-18. 	<p>Metric A) Increase student proficiency on ELPAC Summative. Maintain a percentage of 80% or above of English Language Learners demonstrating annual progress in learning English with the growth of one performance level in each of the four skill areas. A baseline for measuring student acquisition of English language proficiency will be determined based on the results of the 2018 and 2019 ELPAC Summative. The district will continue to address the needs of Long Term English Learners (LTELs) with the goal of moving students closer to attaining academic English proficiency and eligibility for reclassification.</p> <p>(Metric B) Increase number of students reclassified to fluent English proficient. 10% or higher of English</p>	<p>Metric A) Increase student proficiency on ELPAC Summative. Maintain a percentage of 80% or above of English Language Learners demonstrating annual progress in learning English with the growth of one performance level in each of the four skill areas. A baseline for measuring student acquisition of English language proficiency will be determined based on the results of the 2018 and 2019 ELPAC Summative. The district will continue to address the needs of Long Term English Learners (LTELs) with the goal of moving students closer to attaining academic English proficiency and eligibility for reclassification.</p> <p>(Metric B) Increase number of students reclassified to fluent English proficient. 10% or higher of English</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>11th grade Smarter Balanced Mathematics Assessment.</p> <p>(Metric G) Implement the Common Core State Standards (CCSS) for all students at all sites.</p> <p>(Metric H) The district will maintain the percent of students in all subgroups that are demonstrating college going behaviors.</p> <p>(Metric I) District will provide multiple staff teams training in development of Professional Learning Communities and use of common formative assessments.</p>	<p>scores on the universal screeners.</p> <p>Literacy Performance Assessment:</p> <ul style="list-style-type: none"> Goal: The district will maintain a minimum of 80% of K-2 students at benchmark on the winter Literacy Performance Assessments BPST and OTR. 89.71% of K-2 students met benchmark on BPST and 82.17% on the OTR. <p>STAR Renaissance Reading Assessment:</p> <ul style="list-style-type: none"> Goal: The district will maintain a minimum of 80% of 3-8 students at benchmark on the winter STAR Renaissance Reading assessment. 76.76% of students met benchmark <p>STAR Mathematics:</p> <ul style="list-style-type: none"> Goal: The district will maintain a minimum of 80% of 2-8 students at 	<p>2. The district will maintain a minimum of 80% of 3-8 students at benchmark on the winter STAR Reading assessment in 2017-18.</p> <p>3. The district will maintain a minimum of 80% of 2-8 students at benchmark on the winter STAR Math assessment in 2017-18.</p> <p>(Metric D) Increase percent of students meeting or exceeding standard on Smarter Balanced summative assessment.</p> <p>(Metric E) Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced ELA/Literacy Assessment.</p> <p>(Metric F) Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced Mathematics Assessment.</p> <p>(Metric G) Implement the Common Core State</p>	<p>learner students will be reclassified to Fluent English Proficient based on the District's Reclassification Criteria and student readiness indicators.</p> <p>(Metric C) Students will maintain a minimum of 80% proficient scores on the universal screeners.</p> <p>1. The district will maintain a minimum of 80% of K-2 students at benchmark on the winter Literacy Performance Assessments BPST and OTR. 2. The district will maintain a minimum of 80% of 3-8 students at benchmark on the winter STAR Reading assessment. 3. The district will maintain a minimum of 80% of 1-8 students at benchmark on the winter STAR Math assessment.</p> <p>(Metric D) Increase percent of students meeting or exceeding standard on Smarter Balanced summative assessment.</p>	<p>learner students will be reclassified to Fluent English Proficient based on the District's Reclassification Criteria and student readiness indicators.</p> <p>(Metric C) Students will maintain a minimum of 80% proficient scores on the universal screeners.</p> <p>1. The district will maintain a minimum of 80% of K-2 students at benchmark on the winter Literacy Performance Assessments BPST and OTR. 2. The district will maintain a minimum of 80% of 3-8 students at benchmark on the winter STAR Reading assessment. 3. The district will maintain a minimum of 80% of 1-8 students at benchmark on the winter STAR Math assessment.</p> <p>(Metric D) Increase percent of students meeting or exceeding standard on Smarter Balanced summative assessment.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>benchmark on the winter STAR Renaissance Mathematics assessment.</p> <ul style="list-style-type: none"> 88.40% of students met benchmark. <p>Metric D: Increase percent of students meeting or exceeding standard on Smarter Balanced summative assessment.</p> <ul style="list-style-type: none"> Goal: The district will increase the percent of students meeting or exceeding standard on Smarter Balanced summative assessment. ELA/Literacy 79% met or exceeded benchmark and Mathematics 75% met or exceeded benchmark. <p>Metric E: Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter</p>	<p>Standards (CCSS) for all students at all sites. Programs and services will be provided to train all teachers in the ELA/ELL state standards and enable ELL learners to access these standards. District will provide all teaching staff professional development in implementation of CCSS.</p> <p>(Metric H) The district will maintain the percent of students that are demonstrating college-going behaviors. These include:</p> <ol style="list-style-type: none"> Maintain over 95% of students in grades 9-12 completing 2 or more college preparatory classes. Maintain over 85% of students assessed scoring a 3 or higher on AP examinations. Maintain over 80% of students assessed meeting benchmark in English, Math, Reading and Science on the ACT assessment. 	<p>(Metric E) Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced ELA/Literacy Assessment.</p> <p>(Metric F) Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced Mathematics Assessment.</p> <p>(Metric G) Implement the State Standards for all students at all sites. Programs and services will be provided to train all teachers in the ELA/ELL and Next Generation Science Standards. District will provide all teaching staff professional development in implementation of the State Standards.</p> <p>(Metric H) The district will maintain the percent</p>	<p>(Metric E) Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced ELA/Literacy Assessment.</p> <p>(Metric F) Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced Mathematics Assessment.</p> <p>(Metric G) Implement the State Standards for all students at all sites. Programs and services will be provided to train all teachers in the ELA/ELL and Next Generation Science Standards. District will provide all teaching staff professional development in implementation of the State Standards.</p> <p>(Metric H) The district will maintain the percent</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Balanced ELA/Literacy Assessment.</p> <ul style="list-style-type: none"> • Goal: The district will increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced ELA/Literacy Assessment. • 52% of students met readiness. <p>Metric F: Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced Mathematics Assessment.</p> <ul style="list-style-type: none"> • Goal: The district will increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced Mathematics Assessment. 	<p>(Metric I) District will provide multiple staff teams training in development of Professional Learning Communities and use of common formative assessments. District will continue to train a PLC facilitator(s) from each site on supporting PLCs and use of common formative assessments.</p>	<p>of students that are demonstrating college going behaviors. These include: 1. Maintain over 95% of students in grades 9-12 completing 2 or more college preparatory classes. 2. Maintain over 85% of students assessed scoring a 3 or higher on AP examinations. 3. Maintain over 80% of students assessed meeting benchmark in English, Math, Reading and Science on the ACT assessment.</p> <p>(Metric I) District will continue to provide training on PLCs and the use of common formative assessments. The district will implement a new online assessment delivery platform.</p>	<p>of students that are demonstrating college going behaviors. These include: 1. Maintain over 95% of students in grades 9-12 completing 2 or more college preparatory classes. 2. Maintain over 85% of students assessed scoring a 3 or higher on AP examinations. 3. Maintain over 80% of students assessed meeting benchmark in English, Math, Reading and Science on the ACT assessment.</p> <p>(Metric I) District will continue to provide training on PLCs and the use of common formative assessments. The district will utilize the online assessment delivery platform to establish baseline data for common formative assessment use in IUSD.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> • 45% of students met readiness. <p>Metric G: Implement the Common Core State Standards (CCSS) for all students at all sites.</p> <ul style="list-style-type: none"> • Goal: Implement the Common Core State Standards (CCSS) for all students at all sites. • 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 current focus is on strengthening our Professional Learning Communities through implementation of The Learning Cycle and a focus on using data to make instructional decisions. 			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Metric H: The district will maintain the percent of students in all subgroups that are demonstrating college going behaviors.</p> <p>College Course Completion:</p> <ul style="list-style-type: none"> • Goal: Maintain over 95% of students in grades 9-12 completing 2 or more college preparatory classes. • Goal will most likely be met by end of the year, preliminary data reflects 94.47% of students completed 2 or more college preparation courses. <p>Advanced Placement Assessments:</p> <ul style="list-style-type: none"> • Goal: The district will maintain over 85% of students assessed scoring a 3 or higher on AP examinations. • 89% of students attained 3 or higher. <p>American College Testing (ACT):</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> • Goal: The district will maintain over 80% of student's assessed meeting benchmark in English, Math, Reading and Science on the ACT assessment. • Goal met in English (94%), Math (89%), and Reading (82%). Goal nearly met in Science (79%). <p>Metric I: District will provide all administrators and multiple staff teams training in development of Professional Learning Communities and use of common formative assessments.</p> <ul style="list-style-type: none"> • Goal: Increase use of Common Formative Assessments. • Goal met, The district offered multiple trainings on "Powering Up our Professional Learning Communities" for administrators, 			

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

district curriculum staff and teachers. These trainings focused on the use of common formative assessments to guide classroom instructional planning and the ability of staff to make quick instructional shifts to meet the academic needs of all learners. While teams have made progress in implementing common formative assessments, SchoolNet has not been a successful tool in monitoring their use. During the 2016-17 school year the district will look for another platform to monitor use of common formative assessments. This platform will be operational in 2018-19.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

THROUGH PROFESSIONAL DEVELOPMENT, ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH BY DEEPENING THEIR UNDERSTANDING OF THE STATE STANDARDS.

- -----
A Professional learning for classified instructional staff.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

THROUGH PROFESSIONAL DEVELOPMENT, ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH BY DEEPENING THEIR UNDERSTANDING OF THE COMMON CORE STATE STANDARDS.

- -----
A Professional learning for classified instructional staff. (FUNDING ELIMINATED FROM LCAP)

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

THROUGH PROFESSIONAL DEVELOPMENT, ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH BY DEEPENING THEIR UNDERSTANDING OF THE COMMON CORE STATE STANDARDS.

- -----
A Professional learning for classified instructional staff. (FUNDING ELIMINATED FROM LCAP)

B Provide assistance to teachers to support their successful development as educators. Induction program.
 C Reduce Induction fees for new teachers to continue to attract high quality teachers in support of our growing district. Induction program.

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 C Reduce Induction fees for new teachers to continue to attract high quality teachers in support of our growing district. Induction program. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$96,000	\$0	\$0
Source	LCFF Base		
Budget Reference	2000-2999: Classified Personnel Salaries 1.1.A	1.1.A	1.1.A
Amount	\$190,000	\$190,000	\$190,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1.B	1000-1999: Certificated Personnel Salaries 1.1.B	1000-1999: Certificated Personnel Salaries 1.1.B
Amount	\$135,000	\$100,000	Funding not identified for 2019-20.
Source	LCFF Base	LCFF Base	
Budget Reference	0000: Unrestricted 1.1.C	0000: Unrestricted 1.1.C	1.1.C

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

THROUGH PROFESSIONAL DEVELOPMENT, STAFFING AND PURCHASING OF MATERIALS ANNUALLY INCREASE THE PERCENTAGE OF ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH BY DEEPENING THEIR UNDERSTANDING OF THE STATE STANDARDS.

- -----
A Provide professional learning opportunities ensuring access and equity for English Learners, low income and foster youth. Focusing on: 1) culturally responsive teaching, 2) integration of CA

2018-19 Actions/Services

THROUGH PROFESSIONAL DEVELOPMENT, STAFFING AND PURCHASING OF MATERIALS ANNUALLY INCREASE THE PERCENTAGE OF ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH BY DEEPENING THEIR UNDERSTANDING OF THE STATE STANDARDS.

- -----
A Provide professional learning opportunities ensuring access and equity for English Learners, low income and foster youth. Focusing on: 1) culturally responsive teaching, 2) integration of CA

2019-20 Actions/Services

THROUGH PROFESSIONAL DEVELOPMENT, STAFFING AND PURCHASING OF MATERIALS ANNUALLY INCREASE THE PERCENTAGE OF ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH BY DEEPENING THEIR UNDERSTANDING OF THE STATE STANDARDS.

- -----
A Provide professional learning opportunities ensuring access and equity for English Learners, low income and foster youth. Focusing on: 1) culturally responsive teaching, 2) integration of CA

State standards and ELD standards, 3) strategies for providing differentiated support, 4) components of effective academic language development, and 5) assessment design.
 B Research, pilot and implement materials to support EL learner's access to the core curriculum. Focused on EL learners.

State standards and ELD standards, 3) strategies for providing differentiated support, 4) components of effective academic language development, and 5) assessment design.
 B Research, pilot and implement effective learning strategies and materials that provide appropriate support for EL learner's success in meeting grade-level content standards. Focused on EL learners.

State standards and ELD standards,3) strategies for providing differentiated support, 4) components of effective academic language development, and 5) assessment design.
 B Research, pilot and implement effective learning strategies and materials that provide appropriate support for EL learner's success in meeting grade-level content standards. Focused on EL learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$620,000	\$620,000	\$632,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.A	1000-1999: Certificated Personnel Salaries 1.2.A	1000-1999: Certificated Personnel Salaries 1.2.A
Amount	\$40,000	\$40,000	\$40,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies 1.2.B	0000: Unrestricted 1.2.B - Certificated salaries and materials/supplies	0000: Unrestricted 1.2.B - Certificated salaries and materials/supplies

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)
 All

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
 All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

PROVIDE OPPORTUNITIES FOR STUDENTS TO EXTEND THE LEARNING DAY OR YEAR TO INCREASE ACCESS AND IMPROVE ACHIEVEMENT.

- -----
- A Host 9-12 summer school programs allowing secondary students to access a variety of courses for credit recovery, credit completion or accelerated learning.
- B Continued extension of summer school offerings (piloted in 2015-16) and ability to support more students by the addition of:
 - * Second high school site
 - * Two middle school sites offering ELA and math programs
 - * Math programs at elementary
 - * Math bridge classes at secondary sites supporting acceleration options
- C NEW Provide base funding for Athletic Director and Athletic Trainer positions to ensure adequate supervision and safety

2018-19 Actions/Services

PROVIDE OPPORTUNITIES FOR STUDENTS TO EXTEND THE LEARNING DAY OR YEAR TO INCREASE ACCESS AND IMPROVE ACHIEVEMENT.

- -----
- A Host 9-12 summer school programs allowing secondary students to access a variety of courses for credit recovery, credit completion or accelerated learning.
- B Continue to extend summer school offerings (piloted in 2015-16) increasing the ability to support students through the addition of:
 - * Second high school site with a focus on blended learning options
 - * Two middle school sites offering ELA and math programs
 - * Math programs at elementary
 - * Math bridge classes at secondary sites supporting acceleration options

2019-20 Actions/Services

PROVIDE OPPORTUNITIES FOR STUDENTS TO EXTEND THE LEARNING DAY OR YEAR TO INCREASE ACCESS AND IMPROVE ACHIEVEMENT.

- -----
- A Host 9-12 summer school programs allowing secondary students to access a variety of courses for credit recovery, credit completion or accelerated learning.
- B Continue to extend summer school offerings (piloted in 2015-16) increasing the ability to support students through the addition of:
 - * Second high school site with a focus on blended learning options
 - * Two middle school sites offering ELA and math programs
 - * Math programs at elementary
 - * Math bridge classes at secondary sites supporting acceleration options

for the IUSD summer athletic camp program.

C Provide base funding to ensure adequate supervision and safety of the IUSD summer athletic camp program.

(FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED)
 C Provide base funding to ensure adequate supervision and safety of the IUSD summer athletic camp program. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$100,000	\$100,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	0000: Unrestricted 1.3.A-certificated and classified salaries	0000: Unrestricted 1.3.A - Certificated and Classified salaries	0000: Unrestricted 1.3.A - Certificated and Classified salaries
Amount	\$300,000	\$300,000	Funding identified for 17-18 and 18-19 only.
Source	LCFF Base	LCFF Base	
Budget Reference	0000: Unrestricted 1.3.B-certificated and classified salaries	0000: Unrestricted 1.3.B - Certificated and Classified salaries	1.3.B - Certificated and Classified salaries
Amount	\$30,000	\$30,000	Funding identified for 17-18 and 18-19 only.
Source	LCFF Base	LCFF Base	
Budget Reference	0000: Unrestricted 1.3.C-certificated and classified salaries	0000: Unrestricted 1.3.C - Certificated and Classified salaries	1.3.C - Certificated and Classified salaries

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

PROVIDE OPPORTUNITIES FOR ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENTS TO EXTEND THE LEARNING DAY OR YEAR TO INCREASE ACCESS AND IMPROVE ACHIEVEMENT.
• -----
A Allocate all sites funding to support intervention programs before, during and after school through stipends for teachers and aides (Extended learning). Focused on supplemental learners, EL learners, low income and foster youth.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

PROVIDE OPPORTUNITIES FOR ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENTS TO EXTEND THE LEARNING DAY OR YEAR TO INCREASE ACCESS AND IMPROVE ACHIEVEMENT.
• -----
A Allocate all sites funding to support intervention programs before, during and after school through stipends for teachers and aides (Extended learning). Focused on supplemental learners, EL learners, low income and foster youth.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

PROVIDE OPPORTUNITIES FOR ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENTS TO EXTEND THE LEARNING DAY OR YEAR TO INCREASE ACCESS AND IMPROVE ACHIEVEMENT.
• -----
A Allocate all sites funding to support intervention programs before, during and after school through stipends for teachers and aides (Extended learning). Focused on supplemental learners, EL learners, low income and foster youth.

B Host K-6 summer school for struggling students--targeting our EL learners, low income and foster youth. (Extended learning K-6 Summer School)

B Host K-6 summer school for struggling students--targeting our EL learners, low income and foster youth. (Extended learning K-6 Summer School)

B Host K-6 summer school for struggling students--targeting our EL learners, low income and foster youth. (Extended learning K-6 Summer School)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200,000	\$251,000	\$251,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0000: Unrestricted 1.4.A-classified and certificated salaries	0000: Unrestricted 1.4.A - Certificated and Classified salaries	0000: Unrestricted 1.4.A - Certificated and Classified salaries
Amount	\$100,000	\$100,000	\$100,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0000: Unrestricted 1.4.B-certificated and classified salaries	0000: Unrestricted 1.4.B - Certificated and Classified salaries	0000: Unrestricted 1.4.B - Certificated and Classified salaries

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

HIRE STAFF TO TRAIN AND COORDINATE SUPPORT TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF THE CORE CONTENT STANDARDS.

- -----
- A Continue funding district level TOSAs using a combination of base and supplemental funds. TOSAs support successful implementation of the California State Standards. Curriculum, Special Education and Instructional Technology TOSAs funded from Base and ELL TOSAs funded with Supplemental.
- B Provide stipends to existing district teachers to serve as mentors and provide professional learning opportunities for continued implementation of Common Core.
- C Provide each elementary site with additional education specialist time to support intervention and response to instruction. (Education Specialists)
- D District office support staff to identify, monitor student progress and provide professional learning and support for

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

HIRE STAFF TO TRAIN AND COORDINATE SUPPORT TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF THE CORE CONTENT STANDARDS.

- -----
- A Continue funding district level TOSAs. Support teachers to successfully implement state standards and to develop and curate curriculum resources to support best instruction.
- B Provide stipends to existing district teachers to serve as mentors and provide professional learning opportunities for continued implementation of core content standards.
- C Moved to 1-7-A
- D District office support staff and resources to identify, monitor student progress and provide professional learning and support for Gifted and Advanced Learner programs.
- E Fully fund on-going commitment to elementary science, music and art programs through LCAP and Enrichment

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

HIRE STAFF TO TRAIN AND COORDINATE SUPPORT TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF THE CORE CONTENT STANDARDS.

- -----
- A Continue funding district level TOSAs. Support teachers to successfully implement state standards and to develop and curate curriculum resources to support best instruction. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED)
- B Provide stipends to existing district teachers to serve as mentors and provide professional learning opportunities for continued implementation of core content standards. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED)
- C Moved to 1-7-A
- D District office support staff and resources to identify, monitor student progress and provide professional learning and support for Gifted and Advanced Learner programs.

Gifted and Talented Education teachers and students.
E Fully fund on-going commitment to elementary science, music and art programs through LCAP and Enrichment Fund resources. (Music Assistants 4-6 and K-3 Music Classes-partially funded by Irvine Public Schools Foundation and 4-6 Art and Music-partially funded by The Irvine Company)
F Fund classroom aides at each elementary site and additional sections at secondary sites to support instruction. (Additional funding from Irvine Public Schools Foundation)
G Attract and retain highly qualified and motivated staff to provide a world class education for students.
H Hire elementary PE paraprofessionals at each site to support teacher collaboration, preparation for new standards and to ensure equity in programs.
I Restore art in primary grades through a "Teaching Artist Program" pilot. Professional artists will teach standards-aligned art lesson to 1st to 3rd grade students six times per year.
J Continue to fund Early Childhood Coordinator.
K Fund part-time facilitator teacher coaches at each site to support staff in the development of data-based Professional Learning Communities.
L Hire VAPA instrument repair specialist to reduce repair costs, increase response

Fund resources. (Partially funded by The Irvine Company)
F Moved to 1.7.E
G Attract and retain highly qualified and motivated staff to provide a world class education for students.
H Hire elementary PE paraprofessionals at each site to support teacher collaboration, preparation for new standards and to ensure equity in programs.
I Restore art instruction in the elementary primary grades by providing six standards-aligned art lessons to students in 1st-3rd grade.
J Continue to fund an Early Childhood Coordinator to oversee Transitional Kindergarten, support Kindergarten transitions and assists in development of professional learning.
K Moved to 1.7.B
L Hire VAPA instrument repair specialist to reduce repair costs, increase response time and reduce fiscal impact on sites. Includes \$15,000 in supply funds.
M Science Equipment Repair Contract: Contract for annual maintenance and repair of science laboratory equipment to reduce replacement costs and to ensure that students have equitable access to well-equipped laboratories district-wide.

E Fully fund on-going commitment to elementary science, music and art programs through LCAP and Enrichment Fund resources. (Partially funded by The Irvine Company)
F Moved to 1.7.E
G Attract and retain highly qualified and motivated staff to provide a world class education for students.
H Hire elementary PE paraprofessionals at each site to support teacher collaboration, preparation for new standards and to ensure equity in programs. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED)
I Restore art instruction in the elementary primary grades by providing six standards-aligned art lessons to students in 1st-3rd grade. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED)
J Continue to fund an Early Childhood Coordinator to oversee Transitional Kindergarten, support Kindergarten transitions and assists in development of professional learning.
K Moved to 1.7.B
L Hire VAPA instrument repair specialist to reduce repair costs, increase response time and reduce fiscal impact on sites. Includes \$15,000 in supply funds. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED)
M Science Equipment Repair Contract: Contract for annual maintenance and

time and reduce fiscal impact on sites. Includes \$15,000 in supply funds.
 M NEW Science Equipment Repair Contract: Contract for annual maintenance and repair of science laboratory equipment to reduce replacement costs and to ensure that students have equitable access to well-equipped laboratories district-wide.

repair of science laboratory equipment to reduce replacement costs and to ensure that students have equitable access to well-equipped laboratories district-wide.
 (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,691,822	\$1,700,000	Funding identified for 17-18 and 18-19 only.
Source	LCFF Base	LCFF Base	
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.A-Base and Supplemental	1000-1999: Certificated Personnel Salaries 1.5.A	1.5.A
Amount	\$148,000	\$150,000	Funding identified for 17-18 and 18-19 only.
Source	LCFF Base	LCFF Base	
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.B	1000-1999: Certificated Personnel Salaries 1.5.B	1.5.B
Amount	\$1,020,000	\$0	\$0
Source	LCFF Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.C	1.5.C moved to 1.7.A	1.5.C moved to 1.7.A

Amount	\$172,695	\$268,000	\$274,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	0000: Unrestricted 1.5.D-certificated and classified salaries	0000: Unrestricted 1.5.D	0000: Unrestricted 1.5.D
Amount	\$2,000,000	\$2,000,000	\$2,000,000
Source	Lottery	Locally Defined (Bond Funds, Foundation Funds, etc)	Other Funding Source
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.E	1000-1999: Certificated Personnel Salaries 1.5.E	1000-1999: Certificated Personnel Salaries 1.5.E
Amount	\$800,000	\$0	\$0
Source	LCFF Base		
Budget Reference	0000: Unrestricted 1.5.F-certificated and classified salaries	1.5.F moved to 1.7.E	1.5.F moved to 1.7.E
Amount	\$0	\$0	\$0
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	0000: Unrestricted 1.5.G	0000: Unrestricted 1.5.G	0000: Unrestricted 1.5.G
Amount	\$503,000	\$660,000	Funding identified for 17-18 and 18-19 only.
Source	LCFF Base	LCFF Base	
Budget Reference	2000-2999: Classified Personnel Salaries 1.5.H	2000-2999: Classified Personnel Salaries 1.5.H	1.5.H

Amount	\$300,000	\$300,000	Funding identified for 17-18 and 18-19 only.
Source	LCFF Base	LCFF Base	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.5.I	1000-1999: Certificated Personnel Salaries 1.5.I	1.5.I
Amount	\$130,000	\$150,000	\$156,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.J	1000-1999: Certificated Personnel Salaries 1.5.J	1000-1999: Certificated Personnel Salaries 1.5.J
Amount	\$960,000	\$0	\$0
Source	LCFF Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.K	1.5.K moved to 1.7.B	1.5.K moved to 1.7.B
Amount	\$80,000	\$80,000	Funding identified for 17-18 and 18-19 only.
Source	LCFF Base	Locally Defined (Bond Funds, Foundation Funds, etc)	
Budget Reference	0000: Unrestricted 1.5.L-classified salaries and supplies	0000: Unrestricted 1.5.L - Classified salaries and supplies	1.5.L - Classified salaries and supplies

Amount	\$18,000	\$18,000	Funding identified for 17-18 and 18-19 only.
Source	LCFF Base	Locally Defined (Bond Funds, Foundation Funds, etc)	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.5.M	5800: Professional/Consulting Services And Operating Expenditures 1.5.M	1.5.M

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

PURCHASE AND/OR DEVELOP INSTRUCTIONAL AND SUPPLEMENTAL MATERIALS TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN

2018-19 Actions/Services

PURCHASE AND/OR DEVELOP INSTRUCTIONAL AND SUPPLEMENTAL MATERIALS TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN

2019-20 Actions/Services

PURCHASE AND/OR DEVELOP INSTRUCTIONAL AND SUPPLEMENTAL MATERIALS TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN

ELA AND MATH THROUGH CLEAR UNDERSTANDING OF THE CORE CONTENT STANDARDS.

- -----
A Middle/ K-8 district site-based technology support to maintain technology equipment.
B Provide stipends and release time for secondary teachers to cultivate materials, assessments, benchmarks, progress monitoring tools, interventions and other materials to support the transition to integrated mathematics and Next Generation Science Standards. Staff will also support development of data-based Professional Learning Communities.
C Continue to restore monies eliminated in the fiscal crisis to support visual and performing arts and physical education.
D Supporting our Special Education program: Student curriculum, assessment materials, teacher online student goal resources and technology tools.
E NEW Develop a library of devices that can be used on a trial basis to determine if they support the learning of students with disabilities. Guidelines for Dyslexia Assessment and Intervention will be provided by the California Department of Education on July 1, 2017. Staff need appropriate assessment tools to diagnose and respond to this reading disorder.

ELA AND MATH THROUGH CLEAR UNDERSTANDING OF THE CORE CONTENT STANDARDS.

- -----
A Middle/ K-8 district site-based technology support to maintain technology equipment.
B Provide stipends and/or release time for secondary teachers to develop course progressions, curriculum, assessments, interventions and other materials to support the implementation of Next Generation Science Standards.
C Continue to restore monies eliminated in the fiscal crisis to support visual and performing arts and physical education.
D Special Education Program Support: Allocation will be utilized to support instruction and target student progress. Funding supports IEP writing software that includes embedded instructional supports, modified curriculum materials and training, and assistive technology for Special Education students.
E Develop a library of devices that can be used on a trial basis to determine if they support the learning of students with disabilities. Guidelines for Dyslexia Assessment and Intervention will be provided by the California Department of Education on July 1, 2017. Staff need appropriate assessment tools to diagnose and respond to this reading disorder. (ACTION ENDED)

ELA AND MATH THROUGH CLEAR UNDERSTANDING OF THE CORE CONTENT STANDARDS.

- -----
A Middle/ K-8 district site-based technology support to maintain technology equipment.
B Provide stipends and/or release time for secondary teachers to develop course progressions, curriculum, assessments, interventions and other materials to support the implementation of Next Generation Science Standards. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED)
C Continue to restore monies eliminated in the fiscal crisis to support visual and performing arts and physical education. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED)
D Special Education Program Support: Allocation will be utilized to support instruction and target student progress. Funding supports IEP writing software that includes embedded instructional supports, modified curriculum materials and training, and assistive technology for Special Education students. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED)
E Develop a library of devices that can be used on a trial basis to determine if they support the learning of students with disabilities. Guidelines for Dyslexia Assessment and Intervention will be

provided by the California Department of Education on July 1, 2017. Staff need appropriate assessment tools to diagnose and respond to this reading disorder. (ACTION ENDED)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$65,000	\$76,000	\$81,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.6.A	2000-2999: Classified Personnel Salaries 1.6.A	2000-2999: Classified Personnel Salaries 1.6.A
Amount	\$750,000	\$132,000	Funding identified for 17-18 and 18-19 only.
Source	LCFF Base	LCFF Base	
Budget Reference	1000-1999: Certificated Personnel Salaries 1.6.B	1000-1999: Certificated Personnel Salaries 1.6.B	1.6.B
Amount	\$100,000	\$140,000	Funding identified for 17-18 and 18-19 only.
Source	LCFF Base	LCFF Base	
Budget Reference	0000: Unrestricted 1.6.C-certificated and classified salaries	0000: Unrestricted 1.6.C - Certificated salaries and operating expenses	1.6.C - Certificated salaries and operating expenses
Amount	\$288,000	\$150,000	Funding identified for 17-18 and 18-19 only.
Source	Special Education	Special Education	
Budget Reference	4000-4999: Books And Supplies 1.6.D	4000-4999: Books And Supplies 1.6.D	1.6.D

Amount	\$130,000	\$0.00	\$0.00
Source	Special Education		
Budget Reference	4000-4999: Books And Supplies 1.6.E	1.6.E	1.6.E

Action 7

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

	New Action	Modified Action
	<p>Hire staff to support Foster Youth, Limited Income and English Language Learners A (Formerly 1.5.C) Provide each elementary site with additional education specialist/instructional aide time to support intervention and response to instruction. B (Formerly 1.5.K) Fund part-time facilitator teacher coaches at each school to support the development of Professional Learning Communities to increase instructional effectiveness and student learning. C (Formerly 3.3.B) Provide release days for site based Professional Learning Communities to meet as a team to engage in the work of increasing instructional effectiveness and student learning.</p>	<p>Hire staff to support Foster Youth, Limited Income and English Language Learners A (Formerly 1.5.C) Provide each elementary site with additional education specialist/instructional aide time to support intervention and response to instruction. B (Formerly 1.5.K) Fund part-time facilitator teacher coaches at each school to support the development of Professional Learning Communities to increase instructional effectiveness and student learning. C (Formerly 3.3.B) Provide release days for site based Professional Learning Communities to meet as a team to engage in the work of increasing instructional effectiveness and student learning.</p>

D (NEW) Language Development Programs administration and support staff
 E Fund classroom aides at each elementary site.
 F (NEW) Student Support Services administration and support staff.

D (NEW) Language Development Programs administration and support staff
 E Fund classroom aides at each elementary site.
 F (NEW) Student Support Services administration and support staff.

Budgeted Expenditures

Amount		\$1,020,000	\$1,040,000
Source		Supplemental	Supplemental
Budget Reference		0000: Unrestricted 1.7.A certificated and classified salaries	0000: Unrestricted 1.7.A certificated and classified salaries
Amount		\$1,568,000	\$370,000 on-going funding, no additional funding identified.
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 1.7.B	1000-1999: Certificated Personnel Salaries 1.7.B
Amount		\$430,000	\$430,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 1.7.C	1000-1999: Certificated Personnel Salaries 1.7.C
Amount		\$680,000	\$693,000
Source		Supplemental	Supplemental
Budget Reference		0000: Unrestricted 1.7.D	0000: Unrestricted 1.7.D

Amount		\$800,000	\$800,000
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries 1.7.E	2000-2999: Classified Personnel Salaries 1.7.E
Amount		\$238,000	\$243,000
Source		Supplemental	Supplemental
Budget Reference		0000: Unrestricted 1.7.F - Certificated and Classified salaries	0000: Unrestricted 1.7.F - Certificated and Classified salaries

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 2

Ensure access to rigorous and relevant learning tools, resources and skills for all staff and students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

(Metric J) Students have access to technology at all sites.

(Metric K) Students and staff will continue to have access to quality teachers, textbooks and quality facilities.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(Metric J) Students and teachers will have access to technology at all sites. (Metric K) Students and staff will continue to have access to quality	Metric J: Students and teachers will have access to technology at all sites. <ul style="list-style-type: none"> Goal: Increase student access to technology. 	(Metric J) Students and teachers will have access to technology at all sites. Using on-line survey information including BrightBytes, the district will measure use of and access to	Metric J) Students and teachers will have access to technology at all sites. Using on-line survey information including BrightBytes, the district will measure use of and access to	(Metric J) Students and teachers will have access to technology at all sites. Using on-line survey information including BrightBytes, the district will measure use of and access to

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>teachers, textbooks and quality facilities.</p>	<ul style="list-style-type: none"> • Goal partially met, the average student-to-device ratio is now better than 2:1 (two students to each device). <p>Metric K: Students and staff will continue to have access to quality teachers, textbooks and quality facilities.</p> <p>Teachers:</p> <ul style="list-style-type: none"> • Goal: Teachers are appropriately assigned to the pupils they are instructing. • Goal met, teachers are appropriately assigned and fully credentialed. <p>Textbooks:</p> <ul style="list-style-type: none"> • Goal: Students have access to standards aligned instructional materials. • Goal met, materials available for all students. <p>School facilities:</p> <ul style="list-style-type: none"> • Goal: All school facilities are in good repair. • Goal met, all facilities reported in good 	<p>programs, technology and training that support skill development. Student access to technology and access to training and programs will increase as shown by collected results. (Metric K) Students and staff will continue to have access to quality teachers, textbooks and quality facilities.</p> <ol style="list-style-type: none"> 1. Teachers are appropriately assigned to the pupils they are instructing. 2. Students have access to standards-aligned instructional materials. 3. All school facilities are in good repair. 	<p>programs, technology and training that support skill development. Student access to technology and access to training and programs will increase as shown by collected results.</p> <p>(Metric K) Students and staff will continue to have access to quality teachers, textbooks and quality facilities. 1. Teachers are appropriately assigned to the pupils they are instructing. 2. Students have access to standards-aligned instructional materials. 3. All school facilities are in good repair.</p>	<p>programs, technology and training that support skill development. Student access to technology and access to training and programs will increase as shown by collected results.</p> <p>(Metric K) Students and staff will continue to have access to quality teachers, textbooks and quality facilities. 1. Teachers are appropriately assigned to the pupils they are instructing. 2. Students have access to standards-aligned instructional materials. 3. All school facilities are in good repair.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	repair for all systems inspected.			

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

PROVIDE 21ST CENTURY LEARNING EXPERIENCES AND PREPARE STUDENTS FOR COLLEGE AND CAREER THROUGH USE OF TECHNOLOGY, ON-LINE LEARNING

2018-19 Actions/Services

PROVIDE 21ST CENTURY LEARNING EXPERIENCES AND PREPARE STUDENTS FOR COLLEGE AND CAREER THROUGH USE OF TECHNOLOGY, ON-LINE LEARNING

2019-20 Actions/Services

PROVIDE 21ST CENTURY LEARNING EXPERIENCES AND PREPARE STUDENTS FOR COLLEGE AND CAREER THROUGH USE OF TECHNOLOGY, ON-LINE LEARNING

AND ASSESSMENT, AND
MANAGEMENT TOOLS.

- -----

A Purchase and keep technology equipment up-to-date:
 - Funding to support Technology Matching program-where district matches funds raised by sites for technology purchases.
 - Expanding resources to manage and repair existing computers and mobile devices.
- B NEW Technology Maintenance Fund- This action would provide a resource (similar to deferred maintenance) for updating our technology infrastructure. Funding would include necessary repair and upgrades of network equipment, servers, projectors and projector bulbs, telecommunications, wireless access points and data center equipment.
- C NEW Student Online Assessment Tool-Implement a new standards-aligned assessment solution to support student learning and identify student needs. (Replacement of SchoolNet system)
- D NEW Professional Learning Software- This action provides seamless registration, tracking and sharing of resources for all staff. (Replacement of portion of SchoolNet)
- E NEW Classroom Technology Grants- Issue 40 grants to support 1:1 technology access in classrooms. The grants would include devices, carts, necessary software and professional learning time.

AND ASSESSMENT, AND
MANAGEMENT TOOLS.

- -----
A Purchase and keep technology equipment up-to-date:
 - Funding to support Technology Matching program-where district matches funds raised by sites for technology purchases.
 - Expanding resources to manage and repair existing computers and mobile devices.
- B Technology Maintenance Fund-This action would provide a resource (similar to deferred maintenance) for updating our technology infrastructure. Funding would include necessary repair and upgrades of network equipment, servers, projectors and projector bulbs, telecommunications, wireless access points and data center equipment.
- C Student Online Assessment Tool- Implement a new standards-aligned assessment solution to support student learning and identify student needs. (Replacement of SchoolNet system) (ELIMINATE FROM LCAP)
- D Professional Learning Software-This action provides seamless registration, tracking and sharing of resources for all staff. (Replacement of portion of SchoolNet) (ELIMINATE FROM LCAP)
- E Classroom Technology Grants-Issue 40 grants to support 1:1 technology access in classrooms. The grants would include devices, carts, necessary software and

AND ASSESSMENT, AND
MANAGEMENT TOOLS.

- -----
A Purchase and keep technology equipment up-to-date:
 - Funding to support Technology Matching program-where district matches funds raised by sites for technology purchases.
 - Expanding resources to manage and repair existing computers and mobile devices. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED)
- B Technology Maintenance Fund-This action would provide a resource (similar to deferred maintenance) for updating our technology infrastructure. Funding would include necessary repair and upgrades of network equipment, servers, projectors and projector bulbs, telecommunications, wireless access points and data center equipment. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED)
- C Student Online Assessment Tool- Implement a new standards-aligned assessment solution to support student learning and identify student needs. (Replacement of SchoolNet system) (ELIMINATE FROM LCAP)
- D Professional Learning Software-This action provides seamless registration, tracking and sharing of resources for all staff. (Replacement of portion of SchoolNet) (ELIMINATE FROM LCAP)

F Funding to support Bright Bytes survey implementation.

professional learning time. (ACTION ENDED)
 F Funding to support Bright Bytes survey implementation. (ELIMINATE FROM LCAP)

E Classroom Technology Grants-Issue 40 grants to support 1:1 technology access in classrooms. The grants would include devices, carts, necessary software and professional learning time. (ACTION ENDED)
 F Funding to support Bright Bytes survey implementation. (ELIMINATE FROM LCAP)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500,000	\$500,000	\$200,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies 2.1.A	4000-4999: Books And Supplies 2.1.A	4000-4999: Books And Supplies 2.1.A
Amount	\$400,000	\$400,000	\$200,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	0000: Unrestricted 2.1.B	0000: Unrestricted 2.1.B	0000: Unrestricted 2.1.B
Amount	\$400,000	\$0.00	\$0.00
Source	LCFF Base		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.1.C	2.1.C	2.1.C

Amount	\$110,000	\$0.00	\$0.00
Source	LCFF Base		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.1.D	2.1.D	2.1.D
Amount	\$515,280	\$0.00	\$0.00
Source	LCFF Base		
Budget Reference	4000-4999: Books And Supplies 2.1.E	2.1.E	2.1.E
Amount	\$40,000	\$0.00	\$0.00
Source	LCFF Base		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.1.F	2.1.F	2.1.F

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

SUPPORT 21ST CENTURY LEARNING WITH STAFFING AND PROFESSIONAL LEARNING TO SUPPORT TECHNOLOGY-BASED PROGRAMS

-
-
- A Provide support for IUSD's learning and course management systems.
- B Educational technology support staff - one-time funding.
- C Site Tech Mentor positions at each high school.
- D Position Control - Funding to redesign software and processes to better align human resources, accounting and payroll processes.
- E Provide professional learning on integration of technology with CA State Standards and preparation of students for SBAC assessment.

2018-19 Actions/Services

SUPPORT 21ST CENTURY LEARNING WITH STAFFING AND PROFESSIONAL LEARNING TO SUPPORT TECHNOLOGY-BASED PROGRAMS

-
- A Provide support for IUSD's learning and course management systems.
- B Educational technology support staff - one-time funding.
- C Site Tech Mentor positions at each high school.
- D Position Control - Funding to redesign software and processes to better align human resources, accounting and payroll processes.
- E Provide professional learning on integration of technology with CA State Standards and preparation of students for SBAC assessment.

2019-20 Actions/Services

SUPPORT 21ST CENTURY LEARNING WITH STAFFING AND PROFESSIONAL LEARNING TO SUPPORT TECHNOLOGY-BASED PROGRAMS

-
- A Provide support for IUSD's learning and course management systems.
- B Educational technology support staff - one-time funding. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED)
- C Site Tech Mentor positions at each high school. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED)
- D Position Control - Funding to redesign software and processes to better align human resources, accounting and payroll processes. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED)
- E Provide professional learning on integration of technology with CA State Standards and preparation of students for SBAC assessment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$272,645	\$272,645	\$272,645
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	0000: Unrestricted 2.2.A-CL salaries and contracts	0000: Unrestricted 2.2.A	0000: Unrestricted 2.2.A
Amount	\$311,846	\$330,560	Funding identified for 17-18 and 18-19 only.
Source	LCFF Base	LCFF Base	
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.B	1000-1999: Certificated Personnel Salaries 2.2.B	2.2.B
Amount	\$294,970	\$250,000	Funding identified for 17-18 and 18-19 only.
Source	LCFF Base	LCFF Base	
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.C	1000-1999: Certificated Personnel Salaries 2.2.C	2.2.C
Amount	\$120,000	\$100,000	Funding identified for 17-18 and 18-19 only.
Source	LCFF Base	LCFF Base	
Budget Reference	2000-2999: Classified Personnel Salaries 2.2.D	5800: Professional/Consulting Services And Operating Expenditures 2.2.D	2.2.D
Amount	\$25,000	\$25,000	\$25,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.2.E	5000-5999: Services And Other Operating Expenditures 2.2.E	5000-5999: Services And Other Operating Expenditures 2.2.E

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

PURCHASE INSTRUCTIONAL SUPPLEMENTAL MATERIALS TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF CORE CONTENT STANDARDS.

- -----

A Allocate funds to high schools to support the purchase of textbooks and associated instructional materials. Centralize funds at district level for K-8 textbook purchases.

2018-19 Actions/Services

PURCHASE INSTRUCTIONAL SUPPLEMENTAL MATERIALS TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF CORE CONTENT STANDARDS.

- -----

A Allocate funds to high schools to support the purchase of textbooks and associated instructional materials. Centralize funds at district level for K-8 textbook purchases.

2019-20 Actions/Services

PURCHASE INSTRUCTIONAL SUPPLEMENTAL MATERIALS TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF CORE CONTENT STANDARDS.

- -----

A Allocate funds to high schools to support the purchase of textbooks and associated instructional materials. Centralize funds at district level for K-8 textbook purchases.

B Funding for the purchase of new textbook adoptions to support California state standards, new Next Generation Science Standards and integrated mathematics.

B Funding for the purchase of textbooks and instructional materials aligned to state content standards.

B Funding for the purchase of textbooks and instructional materials aligned to state content standards.(FUNDING AND CONTINUATION OF ACTION UNDETERMINED)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,460,000	\$1,511,000	\$1,530,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies 2.3.A	4000-4999: Books And Supplies 2.3.A	4000-4999: Books And Supplies 2.3.A
Amount	\$2,000,000	\$4,500,000	\$1,500,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies 2.3.B	4000-4999: Books And Supplies 2.3.B	4000-4999: Books And Supplies 2.3.B

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

Cultivate a positive school culture and system of supports for student personal and academic growth.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

(Metric L) Maintain high graduation rates.

(Metric M) Increase % of students satisfying UC/CSU entrance requirements.

(Metric N) Increase participation and completion of Career Technical Education (CTE) pathways.

(Metric O) Successfully implement PBIS with fidelity at each school site.

(Metric P) Decrease the number of expulsions.

(Metric Q) Decrease out of school suspensions.

(Metric R) Decrease dropout rate.

(Metric S) Maintain high attendance rates and low chronic absenteeism numbers while working to decrease truancy and absenteeism annually.

(Metric T) Maintain a balanced budget.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(Metric L) Continue to maintain high graduation rates.	Metric L: Continue to maintain high graduation rates.	(Metric L) Continue to maintain high graduation rates. Decrease achievement gap between subgroups.	(Metric L) Continue to maintain high graduation rates. Decrease achievement gap between subgroups.	(Metric L) Continue to maintain high graduation rates. Decrease achievement gap between subgroups.
(Metric M) Increase % of students completing UC/CSU course requirements.	<ul style="list-style-type: none"> • Goal: Maintain high graduation rates. • Goal met, 96.3% graduation rate in 2015-16. (Dataquest) 	(Metric M) Increase % of students completing UC/CSU course requirements.	(Metric M) Increase % of students completing UC/CSU course requirements.	(Metric M) Increase % of students completing UC/CSU course requirements.
(Metric N) Increased participation and completion of Career Technical Education pathways. (CTE).	(Metric M): Increase % of students completing UC/CSU course requirements.	(Metric N) Increased participation and completion of Career Technical Education pathways. (CTE). The district will monitor and measure the number of students participating in a career technical course or pathway and receiving a passing grade. Increase participation rate and maintain high level of passing rate.	(Metric N) Increased participation and completion of Career Technical Education pathways (CTE). The district will monitor and measure the number of students participating in a career technical course or pathway and receiving a passing grade. Increase participation rate and maintain high level of passing rate.	(Metric N) Increased participation and completion of Career Technical Education pathways (CTE). The district will monitor and measure the number of students participating in a career technical course or pathway and receiving a passing grade. Increase participation rate and maintain high level of passing rate.
(Metric O) Successfully implement PBIS with fidelity at each school site.	<ul style="list-style-type: none"> • Goal: Maintain high graduation rates. • Goal met, 69.4% of pupils satisfied UC/CSU requirements in 2014-15. 	(Metric O) Successfully implement PBIS with fidelity at each school site.	(Metric O) Successfully implement PBIS with fidelity at each school site. 1. Increase the number of schools above 80% composite on the Self-Assessment Survey (SAS) 10% over the 2016-17 level.	(Metric O) Successfully implement PBIS with fidelity at each school site. 1. Increase the number of schools above 80% composite on the Self-Assessment Survey (SAS) by 10%
(Metric P) Decrease the number of expulsions. Maintain a low number of expulsions.	Metric N: Increased participation and completion of Career Technical Education pathways. (CTE).	(Metric O) Successfully implement PBIS with fidelity at each school site.	(Metric O) Successfully implement PBIS with fidelity at each school site. 1. Increase the number of schools above 80% composite on the Self-Assessment Survey (SAS) by 10%	(Metric O) Successfully implement PBIS with fidelity at each school site. 1. Increase the number of schools above 80% composite on the Self-Assessment Survey (SAS) by 10%
(Metric Q) Decrease out of school suspensions.	<ul style="list-style-type: none"> • Goal: Increased participation rates. • Goal met, 2379 pupils participated in pathways during the 2015-16 school year. 	(Metric O) Successfully implement PBIS with fidelity at each school site.	(Metric O) Successfully implement PBIS with fidelity at each school site. 1. Increase the number of schools above 80% composite on the Self-Assessment Survey (SAS) by 10%	(Metric O) Successfully implement PBIS with fidelity at each school site. 1. Increase the number of schools above 80% composite on the Self-Assessment Survey (SAS) by 10%
(Metric R) Decrease the overall dropout with all subgroups.	Metric O: Successfully implement PBIS with	(Metric O) Successfully implement PBIS with fidelity at each school site.	(Metric O) Successfully implement PBIS with fidelity at each school site. 1. Increase the number of schools above 80% composite on the Self-Assessment Survey (SAS) by 10%	(Metric O) Successfully implement PBIS with fidelity at each school site. 1. Increase the number of schools above 80% composite on the Self-Assessment Survey (SAS) by 10%
(Metric S) Improve attendance rates and decrease the number of	Metric O: Successfully implement PBIS with	(Metric O) Successfully implement PBIS with fidelity at each school site.	(Metric O) Successfully implement PBIS with fidelity at each school site. 1. Increase the number of schools above 80% composite on the Self-Assessment Survey (SAS) by 10%	(Metric O) Successfully implement PBIS with fidelity at each school site. 1. Increase the number of schools above 80% composite on the Self-Assessment Survey (SAS) by 10%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>students chronically absent.</p> <p>(Metric T) Continue to create and maintain a balanced budget that meets the needs of our diverse student population in a rapidly growing district.</p>	<p>fidelity at each school site.</p> <p>Self-Assessment Survey:</p> <ul style="list-style-type: none"> • Goal: Increase number of sites that achieve 80% on self-assessment survey. • Goal met, 23 of 37 sites surpassed 80%. <p>Tiered Fidelity Inventory:</p> <ul style="list-style-type: none"> • Goal: Increase number of schools with implementation scores above 70% on the core features on the Tiered Fidelity Inventory. • Goal met, 27 of 37 sites surpassed 70% on Tier I, 16 of 37 sites surpassed 70% on Tier II, and 24 of 37 sites surpassed 70% on Tier III. <p>Metric P: Decrease the number of expulsions.</p> <ul style="list-style-type: none"> • Goal: Maintain a low number of expulsions to below .1% of the student population. 	<p>2. Increase number of sites above 70% on core features in each tier of the Tiered Fidelity Inventory (TFI). (Metric P) Decrease the number of expulsions. Maintain a low number of expulsions to below .1% of the student population. (Metric Q) Decrease out of school suspensions. Decrease the number of suspensions to below 1.5% of student population. (Metric R) Decrease the overall dropout with all subgroups being under 1% for 2017-18 for students in grade 9-12. Maintain low number for middle school students. (Metric S) Maintain low percentage of chronically absent students. (Metric T) Continue to create and maintain a balanced budget that meets the needs of our diverse student population in a rapidly growing district.</p>	<p>over the 17/18 level. 2. Increase number of sites above 70% on core features in each tier of the Tiered Fidelity Inventory (TFI).</p> <p>(Metric P) Decrease the number of expulsions. Maintain a low number of expulsions to below .1% of the student population.</p> <p>(Metric Q) Decrease out of school suspensions. Decrease the number of suspensions to below 1.5% of student population.</p> <p>(Metric R) Decrease the overall dropout with all subgroups being under 1% for 2018-19 for students in grade 9-12. Maintain low number for middle school students.</p> <p>(Metric S) Improve attendance rates and decrease the number of students chronically absent. 1. Increase attendance rate by .25% district-wide compared</p>	<p>over the 17/18 level. 2. Increase number of sites above 70% on core features in each tier of the Tiered Fidelity Inventory (TFI).</p> <p>(Metric P) Decrease the number of expulsions. Maintain a low number of expulsions to below .1% of the student population.</p> <p>(Metric Q) Decrease out of school suspensions. Decrease the number of suspensions to below 1.5% of student population.</p> <p>(Metric R) Decrease the overall dropout with all subgroups being under 1% for 2018-19 for students in grade 9-12. Maintain low number for middle school students.</p> <p>(Metric S) Improve attendance rates and decrease the number of students chronically absent. 1. Increase attendance rate by .25% district-wide compared</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> • Goal met, 0.0 of pupils expelled. (Dataquest) <p>Metric Q: Decrease out of school suspensions.</p> <ul style="list-style-type: none"> • Goal: Maintain the low number of suspensions to below 1.5% of student population. • Goal met, 1.4% of pupils suspended. (Dataquest) <p>Metric R: Decrease the overall dropout with all subgroups.</p> <ul style="list-style-type: none"> • Goal: Decrease the overall dropout with all subgroups being under 1% for 2016-17 for students in grade 9-12. • Goal met, .4% of students dropped out in 2015-16. • 2016-17 Goal: Maintain low number for middle school students. • 2016-17 Progress: Goal met, .01% of middle school students dropped out in 2015-16. 		<p>to 2017-18. 2. Reduce chronically absent students by .25% compared to 2017-18.</p> <p>(Metric T) Continue to create and maintain a balanced budget that meets the needs of our diverse student population in a rapidly growing district.</p>	<p>to 2017-18. 2. Reduce chronically absent students by .25% compared to 2017-18.</p> <p>(Metric T) Continue to create and maintain a balanced budget that meets the needs of our diverse student population in a rapidly growing district.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Metric S: Continue annual improvement of attendance rates and maintain low percentage of students chronically absent.</p> <p>Attendance:</p> <ul style="list-style-type: none"> • Goal: Increase attendance rate .25% district-wide. • Undetermined, 70 % of students were not truant for any time during the 2015-16 year. We are waiting on new data from Dataquest. <p>Chronic Absenteeism:</p> <ul style="list-style-type: none"> • Goal: Reduce chronically absent students by .25%. • Goal met, 4.2% chronically absent students in 2016-17 <p>Metric T: Continue to create and maintain a balanced budget that meets the needs of our diverse student population in a rapidly growing district:</p> <ul style="list-style-type: none"> • Goal: Maintain a balanced budget. 			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> Goal Met: IUSD continues to maintain a balanced budget totaling \$249,900,000. 			

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

REDUCE DISCIPLINE INFRACTIONS AND INCREASE STUDENT

2018-19 Actions/Services

REDUCE DISCIPLINE INFRACTIONS AND INCREASE STUDENT

2019-20 Actions/Services

REDUCE DISCIPLINE INFRACTIONS AND INCREASE STUDENT

ENGAGEMENT BY DEVELOPING A POSITIVE SCHOOL CLIMATE AT EACH SITE.

- -----
A Continue to fund a 100% coordinator to support mental health programs, oversee site mental health staff, monitoring and supporting implementation of 504s.
B Fund mental health licensed specialists based at each district high school to support the mental health needs of assigned sites and assigned feeder schools. As needs and capacity grow, interns will be strategically added to support students, families and sites.
C Counseling TOSA to support the mental health needs of our students.
D Use funding from Irvine Public Schools Foundation and the City of Irvine Educational Partnership Fund (EPF) to fund additional nursing staff and health clerk hours.
E Continue funding additional 50% Campus Control Officer and 50% FTE counselor at each high school to ensure a safe campus environment. (Campus Security/Violence Prevention)
F One-time funding for maintenance of existing security systems and upgrades. (Maintain safe schools)

ENGAGEMENT BY DEVELOPING A POSITIVE SCHOOL CLIMATE AT EACH SITE.

- -----
A Moved to 3.2.H
B Moved to 3.2.I
C Moved to 3.2.G
D Moved to 3.2.J
E Continue funding additional 50% Campus Control Officer and 50% FTE counselor at each high school to ensure a safe campus environment. (Campus Security/Violence Prevention)
F One-time funding for maintenance of existing security systems and upgrades. (Maintain safe schools) (ACTION ENDED)

ENGAGEMENT BY DEVELOPING A POSITIVE SCHOOL CLIMATE AT EACH SITE.

- -----
A Moved to 3.2.H
B Moved to 3.2.I
C Moved to 3.2.G
D Moved to 3.2.J
E Continue funding additional 50% Campus Control Officer and 50% FTE counselor at each high school to ensure a safe campus environment. (Campus Security/Violence Prevention)
F One-time funding for maintenance of existing security systems and upgrades. (Maintain safe schools) (ACTION ENDED)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$167,000	\$0	\$0
Source	LCFF Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 3.1.A	3.1.A moved to 3.2.H	3.1.A moved to 3.2.H
Amount	\$715,000	\$0	\$0
Source	LCFF Base		
Budget Reference	2000-2999: Classified Personnel Salaries 3.1.B	3.1.B moved to 3.2.I	3.1.B moved to 3.2.I
Amount	\$78,000	\$0	\$0
Source	LCFF Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 3.1.C	3.1.C moved to 3.2.G	3.1.C moved to 3.2.G
Amount	\$215,000	\$0.00	\$0.00
Source	Other Funding Source		
Budget Reference	1000-1999: Certificated Personnel Salaries 3.1.D-certificated and classified salaries	3.1.D moved to 3.2.J	3.1.D moved to 3.2.J
Amount	\$430,000	\$472,000	\$480,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	0000: Unrestricted 3.1.E-certificated and classified salaries	0000: Unrestricted 3.1.E-certificated and classified salaries	0000: Unrestricted 3.1.E-certificated and classified salaries

Amount	\$200,000	\$0.00	\$0.00
Source	LCFF Base		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.1.F	3.1.F	3.1.F

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

REDUCE DISCIPLINE INFRACTIONS AND INCREASE ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENT ENGAGEMENT BY

2018-19 Actions/Services

REDUCE DISCIPLINE INFRACTIONS AND INCREASE ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENT ENGAGEMENT BY

2019-20 Actions/Services

REDUCE DISCIPLINE INFRACTIONS AND INCREASE ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENT ENGAGEMENT BY

DEVELOPING A POSITIVE SCHOOL CLIMATE AT EACH SITE.

- -----

A Project Success paraprofessional staff to support student wellness at secondary schools. Partially funded by Educational Partnership Fund.
B Guidance Assistant paraprofessional staff to support student wellness at elementary schools. Partially funded by Educational Partnership Fund.
C NEW Provide short-term therapy for students and their parents at the Irvine Family Resource Center (IFRC) to support mental health and wellness. (Previously grant-funded) In addition, City of Irvine Educational Partnership Fund (EPF) funds will be used to support the IFRC TOSA, Guidance Assistants and Project Success staff.
D Maintain a stronger counseling program to help students meet graduation and A-G requirements. Continue to fund a reduced ratio of students to counselors at 450:1 resulting in greater attention, on-going monitoring, social-emotional support, and increased number of college-ready students. Train counselors in strategies that will focus additional support on ELL, low income and foster youth to increase the numbers of these students attending college.
E Elementary Resource Counselor (licensed staff) 2-3 days a week per elementary school site.

DEVELOPING A POSITIVE SCHOOL CLIMATE AT EACH SITE.

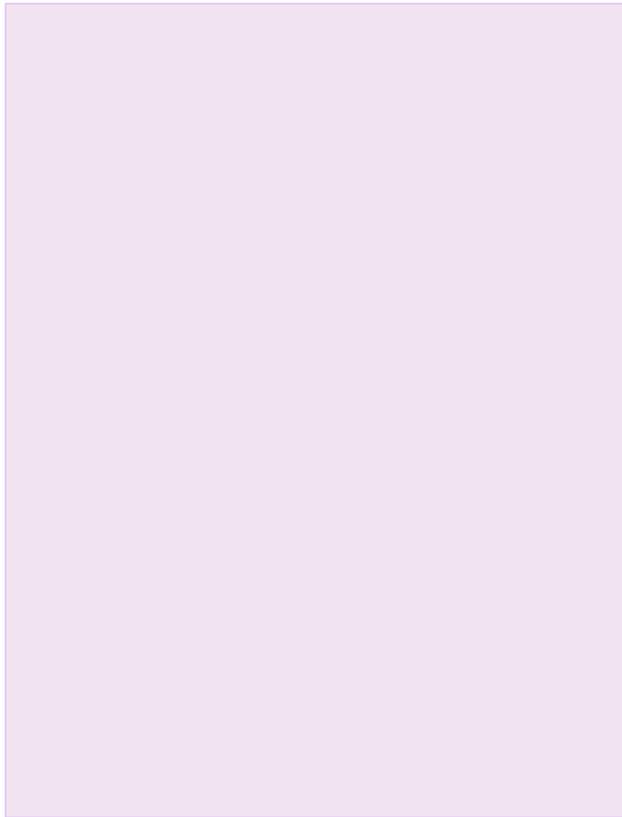
- -----

A Project Success paraprofessional staff to support student wellness at secondary schools.
B Guidance Assistant paraprofessional staff to support student wellness at elementary schools.
C Provide short-term therapy for students and their parents at the Irvine Family Resource Center (IFRC) to support mental health and wellness.
D Maintain a stronger counseling program to help students meet graduation and A-G requirements. Continue to fund a reduced ratio of students to counselors at 450:1 resulting in greater attention, on-going monitoring, social-emotional support, and increased number of college-ready students. Train counselors in strategies that will focus additional support on ELL, low income and foster youth to increase the numbers of these students attending college.
E Hire Elementary Resource Counseling Specialists (licensed staff) 2-3 days a week per elementary school site.
F (NEW) Elementary Site Support TOSA to provide administrative support and provide increased services for unduplicated students. (EL, LI and FY)
G (Formerly 3.1.C) Education Services Counseling TOSA to support all students, especially within targeted groups, with their college and career readiness, academic, and social-emotional needs.

DEVELOPING A POSITIVE SCHOOL CLIMATE AT EACH SITE.

- -----

A Project Success paraprofessional staff to support student wellness at secondary schools. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED)
B Guidance Assistant paraprofessional staff to support student wellness at elementary schools. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED)
C Provide short-term therapy for students and their parents at the Irvine Family Resource Center (IFRC) to support mental health and wellness.
D Maintain a stronger counseling program to help students meet graduation and A-G requirements. Continue to fund a reduced ratio of students to counselors at 450:1 resulting in greater attention, on-going monitoring, social-emotional support, and increased number of college-ready students. Train counselors in strategies that will focus additional support on ELL, low income and foster youth to increase the numbers of these students attending college.
E Elementary Resource Counselor (licensed staff) 2-3 days a week per elementary school site. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED)
F (NEW) Elementary Site Support TOSA to provide administrative support and



H (Formerly 3.1.A) Prevention and Intervention administration and support staff
 I (Formerly 3.1.B) Mental health licensed specialists placed at each district high school and a team to support middle schools. Supporting the mental health needs of students at assigned sites, consult with feeder schools, and support families.
 J (Formerly 3.1.D) Increased nursing clerk staff to provide increased services for unduplicated students. (EL, LI and FY)

provide increased services for unduplicated students. (EL, LI and FY)
 G (Formerly 3.1.C) Education Services Counseling TOSA to support all students, especially within targeted groups, with their college and career readiness, academic, and social-emotional needs.
 H (Formerly 3.1.A) Prevention and Intervention administration and support staff
 I (Formerly 3.1.B) Mental health licensed specialists placed at each district high school and a team to support middle schools. Supporting the mental health needs of students at assigned sites, consult with feeder schools, and support families.
 J (Formerly 3.1.D) (Formerly 3.1.D) Increased nursing staff to provide increased services for unduplicated students. (EL, LI and FY)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$70,000	\$240,000	Funding identified for 17-18 and 18-19 only.
Source	Other Funding Source	Supplemental	
Budget Reference	2000-2999: Classified Personnel Salaries 3.2.A	2000-2999: Classified Personnel Salaries 3.2.A	3.2.A

Amount	\$70,000	\$335,000	Funding identified for 17-18 and 18-19 only.
Source	Other Funding Source	Supplemental	
Budget Reference	2000-2999: Classified Personnel Salaries 3.2.B	2000-2999: Classified Personnel Salaries 3.2.B	3.2.B
Amount	\$125,000	\$100,000	\$100,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.2.C	5800: Professional/Consulting Services And Operating Expenditures 3.2.C	5800: Professional/Consulting Services And Operating Expenditures 3.2.C
Amount	\$1,200,000	\$1,200,000	\$1,200,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.D	1000-1999: Certificated Personnel Salaries 3.2.D	1000-1999: Certificated Personnel Salaries 3.2.D
Amount	\$967,000	\$1,160,000	\$300,000
Source	LCFF Base	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3.2.E	2000-2999: Classified Personnel Salaries 3.2.E	2000-2999: Classified Personnel Salaries 3.2.E
Amount		\$636,000	\$675,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 3.2.F	1000-1999: Certificated Personnel Salaries 3.2.F

Amount		\$130,000	Funding identified for 18-19 only.
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries 3.2.G	3.2.G
Amount		\$336,000	\$343,000
Source		Supplemental	Supplemental
Budget Reference		0000: Unrestricted 3.2.H	0000: Unrestricted 3.2.H
Amount		\$790,000	\$819,000
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries 3.2.I	2000-2999: Classified Personnel Salaries 3.2.I
Amount		\$313,000	\$334,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 3.2.J	1000-1999: Certificated Personnel Salaries 3.2.J

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS AND PURCHASES THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, SAFE LEARNING ENVIRONMENTS, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT STUDENT LEARNING.

- -----
-
A TOSAs and site coordinator support for PBIS to provide continued coaching and professional learning with fidelity to support a classroom environment aligned with Common Core instructional strategies and culturally proficient behaviors.
- B Maintenance of our Professional Learning Communities. Provide release days or stipend days for PLC teams to meet, consultants, conference attendance and other professional learning opportunities.
- C Provide each site a stipend to fund one or more intervention lead teachers and district intervention psychologists to support the implementation of a multi-

2018-19 Actions/Services

CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS AND PURCHASES THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, SAFE LEARNING ENVIRONMENTS, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT STUDENT LEARNING.

- -----
A Moved to 3.4.E
- B Moved to 1.7.C
- C Moved to 3.4.F
- D Purchase emergency preparation materials for school sites and other district facilities to create a higher level of safety and equity. (Maintain safe schools) (ACTION ENDED)
- E Stipends for increased theater support for district and site events such as musicals, science fair, drama productions and community meetings.

2019-20 Actions/Services

CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS AND PURCHASES THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, SAFE LEARNING ENVIRONMENTS, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT STUDENT LEARNING.

- -----
A Moved to 3.4.E
- B Moved to 1.7.C
- C Moved to 3.4.F
- D Purchase emergency preparation materials for school sites and other district facilities to create a higher level of safety and equity. (Maintain safe schools) (ACTION ENDED)
- E Stipends for increased theater support for district and site events such as musicals, science fair, drama productions and community meetings. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED)

tiered system of support at every school site.
 D Purchase emergency preparation materials for school sites and other district facilities to create a higher level of safety and equity. (Maintain safe schools)
 E Stipends for increased theater support for district and site events such as musicals, science fair, drama productions and community meetings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$320,762	\$0	\$0
Source	LCFF Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.A	3.3.A moved to 3.4.E	3.3.A moved to 3.4.E
Amount	\$430,000	\$0	\$0
Source	LCFF Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.B	3.3.B moved to 1.7.C	3.3.B moved to 1.7.C
Amount	\$360,000	\$0	\$0
Source	LCFF Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.C	3.3.C moved to 3.4.F	3.3.C moved to 3.4.F

Amount	\$110,000	\$0.00	\$0.00
Source	LCFF Base		
Budget Reference	4000-4999: Books And Supplies 3.3.D	3.3.D	3.3.D
Amount	\$20,000	\$20,000	Funding identified for 17-18 and 18-19 only.
Source	LCFF Base	LCFF Base	
Budget Reference	2000-2999: Classified Personnel Salaries 3.3.E	2000-2999: Classified Personnel Salaries 3.3.E	3.3.E

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS AND PURCHASES THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, SAFE LEARNING ENVIRONMENTS, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENT LEARNING.

- -----

A Supplemental funding to sites at a rate of \$325-375 per student to target instruction and intervention for English language learner (\$1.5 million) and \$40-60 per student for low income and foster youth (\$100,000).
B Intervention Support K-12, online learning for reading, general education and special education. Maintain yearly license for reading intervention software targeting all at-risk students. (General and Special Education)
C Clustering English Language Learners in a structured English Language Learner environment allowing for students to be taught at their home school, in a reduced classroom environment focusing on English acquisition and transitioning to a mainstream classroom.
D Support the unique needs of our homeless/McKinney-Vento students by allocating funds for academic supports and remediation; transportation; and

CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS AND PURCHASES THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, SAFE LEARNING ENVIRONMENTS, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENT LEARNING.

- -----
A Supplemental funding to sites at a rate of \$325-375 per student to target instruction and intervention for English language learner and \$40-60 per student for low income and foster youth.
B Intervention Support K-12, online learning for reading, general education and special education. Maintain yearly license for reading intervention software targeting all at-risk students. (General and Special Education)
C Cluster English Language Learners in mainstream classrooms at their home school with appropriate level of support (substantial, moderate, light), integrated and designated English Language Development, and reduced teacher/student ratio allowing for systematic and structured language learning opportunities.
D Support the unique needs of our homeless/McKinney-Vento students by allocating funds for academic supports and remediation; transportation; and

CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS AND PURCHASES THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, SAFE LEARNING ENVIRONMENTS, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENT LEARNING.

- -----
A Supplemental funding to sites at a rate of \$325-375 per student to target instruction and intervention for English language learner and \$40-60 per student for low income and foster youth.
B Intervention Support K-12, online learning for reading, general education and special education. Maintain yearly license for reading intervention software targeting all at-risk students. (General and Special Education)
C Cluster English Language Learners in mainstream classrooms at their home school with appropriate level of support (substantial, moderate, light), integrated and designated English Language Development, and reduced teacher/student ratio allowing for systematic and structured language learning opportunities.
D Support the unique needs of our homeless/McKinney-Vento students by allocating funds for academic supports and remediation; transportation; and

access to sports and extracurricular programs.	access to sports and extracurricular programs. E (Formerly 3.3.A) TOSAs and site coordinator support for PBIS to provide continued coaching and professional learning with fidelity to support a classroom environment aligned with Common Core instructional strategies and culturally proficient behaviors. F (Formerly 3.3.C) Provide each site a stipend to fund one or more intervention lead teachers and district intervention psychologists to support the implementation of a multi-tiered system of support at every school site.	access to sports and extracurricular programs. E (Formerly 3.3.A) TOSAs and site coordinator support for PBIS to provide continued coaching and professional learning with fidelity to support a classroom environment aligned with Common Core instructional strategies and culturally proficient behaviors. F (Formerly 3.3.C) Provide each site a stipend to fund one or more intervention lead teachers and district intervention psychologists to support the implementation of a multi-tiered system of support at every school site.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,600,000	\$2,442,000	\$2,442,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0000: Unrestricted 3.4.A	0000: Unrestricted 3.4.A	0000: Unrestricted 3.4.A
Amount	\$80,000	\$80,000	\$80,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.4.B	5800: Professional/Consulting Services And Operating Expenditures 3.4.B	5800: Professional/Consulting Services And Operating Expenditures 3.4.B

Amount	\$260,000	\$260,000	\$266,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.4.C	0000: Unrestricted 3.4.C - Certificated and Classified salaries	0000: Unrestricted 3.4.C - Certificated and Classified salaries
Amount	\$16,000	\$16,000	\$16,000
Source	Title I	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.4.D-operating expenses, supplies and staff	5800: Professional/Consulting Services And Operating Expenditures 3.4.D-operating expenses, supplies and staff	5800: Professional/Consulting Services And Operating Expenditures 3.4.D-operating expenses, supplies and staff
Amount		\$394,000	\$399,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 3.4.E	1000-1999: Certificated Personnel Salaries 3.4.E
Amount		\$449,000	\$461,000
Source		Supplemental	Supplemental
Budget Reference		0001-0999: Unrestricted: Locally Defined 3.4.F	1000-1999: Certificated Personnel Salaries 3.4.F

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

REDUCE CLASS SIZE AT ALL LEVELS TO CLOSE THE ACHIEVEMENT GAP ALLOWING ALL STUDENTS TO REACH HIGH PERFORMANCE LEVELS RESULTING IN STUDENTS WHO ARE COLLEGE AND CAREER READY.

- -----

- A Continue to fund the Naviance college and career planning software for schools, students and parents. (Irvine Public Schools Foundation \$14,000)
- B Expand online learning options for secondary students to offer increased choice and flexibility for students. This funding will also build credit recovery labs at each of our high schools and transition San Joaquin (Independent Study Program) to a blended learning model.
- C Class size reduction:
 - Elementary: Maintain reduction of class size in grades TK-6 by two students in each grade in 14-15. Allow flexibility at sites to reduce combination classes.

2018-19 Actions/Services

REDUCE CLASS SIZE AT ALL LEVELS TO CLOSE THE ACHIEVEMENT GAP ALLOWING ALL STUDENTS TO REACH HIGH PERFORMANCE LEVELS RESULTING IN STUDENTS WHO ARE COLLEGE AND CAREER READY.

- -----
- A Continue to fund the Naviance college and career planning software for schools, students and parents. (Irvine Public Schools Foundation \$14,000)
- B Continue to provide online learning options for secondary students with increased choice and flexibility for students. This funding will also maintain credit recovery labs at each of our high schools and strengthen San Joaquin (Independent Study Program) as a blended online learning model.
- C Moved to 3.6.E
- D Supplement donations for "zero period" classes on middle school campuses in order to provide opportunities for all middle

2019-20 Actions/Services

REDUCE CLASS SIZE AT ALL LEVELS TO CLOSE THE ACHIEVEMENT GAP ALLOWING ALL STUDENTS TO REACH HIGH PERFORMANCE LEVELS RESULTING IN STUDENTS WHO ARE COLLEGE AND CAREER READY.

- -----
- A Continue to fund the Naviance college and career planning software for schools, students and parents. (Irvine Public Schools Foundation \$14,000)
- B Continue to provide online learning options for secondary students with increased choice and flexibility for students. This funding will also maintain credit recovery labs at each of our high schools and strengthen San Joaquin (Independent Study Program) as a blended online learning model.
- C Moved to 3.6.E
- D Supplement donations for "zero period" classes on middle school campuses in order to provide opportunities for all middle

(TK-K = 31; Grades 1-3 = 30; Grades 4-6 = 33)

- Secondary: Maintain reduction of class sizes by one student. Allowing middle and high schools to add additional sections where needed to improve student academic performance in core subjects.

D Fund "zero period" classes at middle schools to provide opportunities for all middle school students to access an additional course during the school day.

E Provide a stipend for a staff member to monitor and support Career Technical Education programs.

F Additional 7-12 class periods to reduce class size in impacted subjects and support unique site needs.

G Support for Career and Technical Education (CTE) programs at secondary schools. Maintain Regional Occupation Programs (ROP) courses at each of our high schools.

H Additional sections at secondary schools to support implementation of intervention and student support programs. .4 FTE MS and .2 FTE K-8.

school students to access an additional course during the school day.

E Provide a stipend for a staff member to monitor and support Career Technical Education programs. (FUNDED OUTSIDE OF LCAP FOR 18-19)

F Additional 7-12 class periods to reduce class size in impacted subjects and support unique site needs.

G Support for Career and Technical Education (CTE) and Regional Occupation Programs (ROP) within secondary schools.

H Moved to 3.6.D

I (Formerly 3.6.C) Maintain funding for Regional Occupational Programs.

school students to access an additional course during the school day.

E Provide a stipend for a staff member to monitor and support Career Technical Education programs. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED)

F Additional 7-12 class periods to reduce class size in impacted subjects and support unique site needs. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED)

G Support for Career and Technical Education (CTE) and Regional Occupation Programs (ROP) within secondary schools. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED)

H Moved to 3.6.D

I (Formerly 3.6.C) Maintain funding for Regional Occupational Programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,000	\$45,000	\$45,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.5.A	5800: Professional/Consulting Services And Operating Expenditures 3.5.A	5800: Professional/Consulting Services And Operating Expenditures 3.5.A
Amount	\$488,000	\$500,000	\$300,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.5.B	0000: Unrestricted 3.5.B	0000: Unrestricted 3.5.B
Amount	\$3,911,112	\$0	\$0
Source	LCFF Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 3.5.C	3.5.C moved to 3.6.E	3.5.C moved to 3.6.E
Amount	\$50,000	\$50,000	\$50,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.5.D	1000-1999: Certificated Personnel Salaries 3.5.D	1000-1999: Certificated Personnel Salaries 3.5.D
Amount	\$40,000	\$40,000	Funding identified for 17-18 and 18-19 only.
Source	LCFF Base	Governor's CTE Initiative: California Partnership Academies	
Budget Reference	1000-1999: Certificated Personnel Salaries 3.5.E	1000-1999: Certificated Personnel Salaries 3.5.E	3.5.E

Amount	\$595,000	\$925,000	Funding identified for 17-18 and 18-19 only.
Source	LCFF Base	LCFF Base	
Budget Reference	1000-1999: Certificated Personnel Salaries 3.5.F	1000-1999: Certificated Personnel Salaries 3.5.F	3.5.F
Amount	\$597,000	\$200,000	Funding identified for 17-18 and 18-19 only.
Source	LCFF Base	LCFF Base	
Budget Reference	1000-1999: Certificated Personnel Salaries 3.5.G	1000-1999: Certificated Personnel Salaries 3.5.G	3.5.G
Amount	\$480,000	\$0	\$0
Source	LCFF Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 3.5.H	3.5.H moved to 3.6.D	3.5.H moved to 3.6.D
Amount		1,124,950	1,124,950
Source		LCFF Base	LCFF Base
Budget Reference		7000-7439: Other Outgo 3.5.I	7000-7439: Other Outgo 3.5.I

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

REDUCE CLASS SIZE AT ALL LEVELS TO CLOSE THE ACHIEVEMENT GAP ALLOWING ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENTS TO REACH HIGH PERFORMANCE LEVELS RESULTING IN STUDENTS WHO ARE COLLEGE AND CAREER READY.

- A Maintain funding to the continuation high school to provide support programs to keep students continually enrolled. Focused on supplemental learners, EL learners, low income and foster youth.
B Continue to support lower staff ratio at the alternative high school to meet the unique needs of their students. Focused on supplemental learners, EL learners, low income and foster youth.
C Maintain funding for Regional Occupational Programs. Focused on

2018-19 Actions/Services

REDUCE CLASS SIZE AT ALL LEVELS TO CLOSE THE ACHIEVEMENT GAP ALLOWING ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENTS TO REACH HIGH PERFORMANCE LEVELS RESULTING IN STUDENTS WHO ARE COLLEGE AND CAREER READY.

- A Maintain funding to the continuation and alternative high school programs and continue to support lower staff ratios to provide support to keep students continually enrolled. Focused on supplemental learners, EL learners, low income and foster youth.
B Merged with 3.6.A
C Moved to 3.5.I
D (Formerly 3.5.H) Additional class sections for secondary schools to support implementation of intervention and support programs, especially for targeted groups.

2019-20 Actions/Services

REDUCE CLASS SIZE AT ALL LEVELS TO CLOSE THE ACHIEVEMENT GAP ALLOWING ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENTS TO REACH HIGH PERFORMANCE LEVELS RESULTING IN STUDENTS WHO ARE COLLEGE AND CAREER READY.

- A Maintain funding to the continuation and alternative high school programs and continue to support lower staff ratios to provide support to keep students continually enrolled. Focused on supplemental learners, EL learners, low income and foster youth.
B Merged with 3.6.A
C Moved to 3.5.I
D (Formerly 3.5.H) Additional class sections for secondary schools to support implementation of intervention and support programs, especially for targeted groups.

supplemental learners, EL learners, low income and foster youth.

E (Formerly 3.5.C) Class size reduction:

- Elementary: Maintain reduction of class size in grades TK-6 by two students in each grade in 14-15. Allow flexibility at sites to reduce combination classes. (TK-K = 31; Grades 1-3 = 30; Grades 4-6 = 33)
- Secondary: Maintain reduction of class sizes by one student. Allowing middle and high schools to add additional sections where needed to improve student academic performance in core subjects.

(FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED)

E (Formerly 3.5.C) Class size reduction:

- Elementary: Maintain reduction of class size in grades TK-6 by two students in each grade in 14-15. Allow flexibility at sites to reduce combination classes. (TK-K = 31; Grades 1-3 = 30; Grades 4-6 = 33)
- Secondary: Maintain reduction of class sizes by one student. Allowing middle and high schools to add additional sections where needed to improve student academic performance in core subjects.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$198,801	\$750,000	\$750,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.A	1000-1999: Certificated Personnel Salaries 3.6.A	1000-1999: Certificated Personnel Salaries 3.6.A
Amount	\$400,000		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.B	3.6.B	3.6.B

Amount	\$1,124,950	\$0	\$0
Source	Supplemental		
Budget Reference	7000-7439: Other Outgo 3.6.C	Moved to 3.5.I	Moved to 3.5.I
Amount		\$820,000	Funding identified for 18-19 only.
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries 3.6.D	3.6.D
Amount		\$6,037,300	\$6,270,941
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 3.6.E	1000-1999: Certificated Personnel Salaries 3.6.E

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

CREATE A BALANCED BUDGET THAT SUPPORTS MAINTENANCE OF QUALITY FACILITIES AND ASSETS.

-
- A Funding for athletic safety equipment and trainer supplies to assist with the ongoing costs of running quality high school athletic programs. (Maintain safe schools)
- B Funding for deferred maintenance to maintain facilities in good repair.
- C Develop multi-year budget projections that maintain fiscal solvency and establish reserves to ensure fiscal stability.
- D Provide funding to rebuild aging district maintenance service fleet that supports school sites for maintenance and repair issues.

2018-19 Actions/Services

CREATE A BALANCED BUDGET THAT SUPPORTS MAINTENANCE OF QUALITY FACILITIES AND ASSETS.

-
- A Funding for athletic safety equipment and trainer supplies to assist with the ongoing costs of running quality high school athletic programs. (Maintain safe schools)
- B Funding for deferred maintenance to maintain facilities in good repair.
- C Develop multi-year budget projections that maintain fiscal solvency and establish reserves to ensure fiscal stability.
- D Provide funding to rebuild aging district maintenance service fleet that supports school sites for maintenance and repair issues. (ACTION ENDED)

2019-20 Actions/Services

CREATE A BALANCED BUDGET THAT SUPPORTS MAINTENANCE OF QUALITY FACILITIES AND ASSETS. (3E)

-
- A Funding for athletic safety equipment and trainer supplies to assist with the ongoing costs of running quality high school athletic programs. (Maintain safe schools)
- B Funding for deferred maintenance to maintain facilities in good repair.
- C Develop multi-year budget projections that maintain fiscal solvency and establish reserves to ensure fiscal stability.
- D Provide funding to rebuild aging district maintenance service fleet that supports school sites for maintenance and repair issues. (ACTION ENDED)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies 3.7.A	4000-4999: Books And Supplies 3.7.A	4000-4999: Books And Supplies 3.7.A

Amount	\$750,000	\$750,000	\$750,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	0000: Unrestricted 3.7.B-Transfer to Deferred Maintenance	0000: Unrestricted 3.7.B-Transfer to Deferred Maintenance	0000: Unrestricted 3.7.B-Transfer to Deferred Maintenance
Amount	\$0	\$0	\$0
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	0000: Unrestricted 3.7.C	0000: Unrestricted 3.7.C	0000: Unrestricted 3.7.C
Amount	\$100,000	\$0.00	\$0.00
Source	LCFF Base		
Budget Reference	6000-6999: Capital Outlay 3.7.D	3.7.D	3.7.D

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 4

Communicate effectively and form strategic alliances to secure the support and resources necessary to deliver the district's vision.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

(Metric U) Increase the number of parent involvement activities.

(Metric V) Increase the number of parents attending activities.

(Metric W) Improve communication to stakeholder groups through media and website.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(Metric U) Increase parent involvement activities. (Metric V) Increase the number of parents attending activities.	(Metric U: Increase parent involvement activities. • Goal: Provide increased numbers of parent involvement activities.	(Metric U) Increase parent involvement activities. IUSD will explore various methods of involving parents in the process of formulating future actions and prioritizing proposed actions in the	Metric U) Increase parent involvement activities. IUSD will explore various methods of involving parents in the process of formulating future actions and prioritizing proposed actions in the	Metric U) Increase parent involvement activities. IUSD will explore various methods of involving parents in the process of formulating future actions and prioritizing proposed actions in the

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>(Metric W) Improve communication to stakeholder groups through media and website.</p>	<ul style="list-style-type: none"> • Goal met, IUSD continues to provide many parent involvement activities at the district and site level. <p>Metric V: Increase parent involvement activities.</p> <ul style="list-style-type: none"> • Goal: Increase the number of parents attending activities. • Goal met, IUSD continues to provide many parent involvement activities at the district and site level. <p>Metric W: Improve communication to stakeholder groups through media and website.</p> <ul style="list-style-type: none"> • Goal: The district continues to improve communication and increase participation in parent surveys. • Goal met, 27,747 participants in the District Annual Survey and 1,576 participants in the Spring LCAP Investments Survey. 	<p>Local Control Accountability Plan. Documentation will reflect these actions.</p> <p>(Metric V) Increase the number of parents attending activities. IUSD will actively seek and have documentation of input on district decisions from parents and stakeholder groups of unduplicated pupils (ELL, low income and foster youth) and pupils with exceptional needs (Special Education and Gifted).</p> <p>(Metric W) Improve communication to stakeholder groups through media and website. IUSD will actively seek and have documentation demonstrating methods the district has used to improve communication to stakeholder groups through surveys, mass communication, media and website. Use surveys to inform the district about LCAP, school safety, connectedness and</p>	<p>Local Control Accountability Plan. Documentation will reflect these actions.</p> <p>(Metric V) Increase the number of parents attending activities. IUSD will actively seek and have documentation of input on district decisions from parents and stakeholder groups of unduplicated pupils (ELL, low income and foster youth) and pupils with exceptional needs (Special Education and Gifted).</p> <p>(Metric W) Improve communication to stakeholder groups through media and website. IUSD will actively seek and have documentation demonstrating methods the district has used to improve communication to stakeholder groups through surveys, mass communication, media and website. Use surveys to inform the district about LCAP,</p>	<p>Local Control Accountability Plan. Documentation will reflect these actions.</p> <p>(Metric V) Increase the number of parents attending activities. IUSD will actively seek and have documentation of input on district decisions from parents and stakeholder groups of unduplicated pupils (ELL, low income and foster youth) and pupils with exceptional needs (Special Education and Gifted).</p> <p>(Metric W) Improve communication to stakeholder groups through media and website. IUSD will actively seek and have documentation demonstrating methods the district has used to improve communication to stakeholder groups through surveys, mass communication, media and website. Use surveys to inform the district about LCAP,</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		implementation of the Common Core. 1. LCAP surveys 2. Student LCAP survey 3. Continuous Improvement Efforts Survey 4. Healthy Kids Survey 5. Site surveys in conjunction with Hanover.	school safety, connectedness and implementation of the state standards. These include: District Annual Survey, Spring LCAP Survey and the California Healthy Kids Survey.	school safety, connectedness and implementation of the state standards. These include: District Annual Survey, Spring LCAP Survey and the California Healthy Kids Survey.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
 Foster Youth
 Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

ENGAGE STAKEHOLDERS IN PARTICIPATING AND PLANNING THE EDUCATIONAL PROGRAM OF THEIR CHILDREN.

- -----

- A Encourage increased parent involvement, with targeted outreach to all subgroups, through parenting classes, regular communication of district policies and practices (attendance, SARB, report cards, volunteer options and participation opportunities).

2018-19 Actions/Services

ENGAGE STAKEHOLDERS IN PARTICIPATING AND PLANNING THE EDUCATIONAL PROGRAM OF THEIR CHILDREN.

- -----
- A Encourage increased parent involvement, with targeted outreach to all subgroups, through parenting classes, regular communication of district policies and practices (attendance, SARB, report cards, volunteer options and participation opportunities).

2019-20 Actions/Services

ENGAGE STAKEHOLDERS IN PARTICIPATING AND PLANNING THE EDUCATIONAL PROGRAM OF THEIR CHILDREN.

- -----
- A Encourage increased parent involvement, with targeted outreach to all subgroups, through parenting classes, regular communication of district policies and practices (attendance, SARB, report cards, volunteer options and participation opportunities).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,000	\$16,000	\$16,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.1.A	0000: Unrestricted 4.1.A - Classified salaries and materials/supplies	0000: Unrestricted 4.1.A - Classified salaries and materials/supplies

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

INCREASE KNOWLEDGE OF DISTRICT PROGRAMS, SUPPORTS AND OPPORTUNITIES FOR INVOLVEMENT.

- -----
A Provide site and district based parent education and outreach programs that target ELL families, low income and foster youth.

2018-19 Actions/Services

INCREASE KNOWLEDGE OF DISTRICT PROGRAMS, SUPPORTS AND OPPORTUNITIES FOR INVOLVEMENT.

- A Provide site and district based parent education and outreach programs that target ELL families, low income and foster youth.

2019-20 Actions/Services

INCREASE KNOWLEDGE OF DISTRICT PROGRAMS, SUPPORTS AND OPPORTUNITIES FOR INVOLVEMENT.

- A Provide site and district based parent education and outreach programs that target ELL families, low income and foster youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$180,000	\$180,000	\$183,600
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.2.A	1000-1999: Certificated Personnel Salaries 4.2.A	1000-1999: Certificated Personnel Salaries 4.2.A

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

INCREASE FAMILY INVOLVEMENT.

- -----
A Increase parent involvement and communication by providing timely notification, translation services, interpretation services, parent liaisons, bilingual aides and professional learning.

2018-19 Actions/Services

INCREASE FAMILY INVOLVEMENT.

- -----
A Increase parent involvement and communication by providing timely notification, translation services, interpretation services, parent liaisons, bilingual aides and professional learning.

2019-20 Actions/Services

INCREASE FAMILY INVOLVEMENT.

- -----
A Increase parent involvement and communication by providing timely notification, translation services, interpretation services, parent liaisons, bilingual aides and professional learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$180,000	\$180,000	\$183,600
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0000: Unrestricted 4.3.A	2000-2999: Classified Personnel Salaries 4.3.A	2000-2999: Classified Personnel Salaries 4.3.A

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$17,650,035

Percentage to Increase or Improve Services

6.18%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The Irvine Unified School District's (IUSD) Unduplicated Pupil Percentage projected for 2018-19 is 33.06%. Part of the increase is due to "direct certification" in our Free and Reduced Lunch program meal eligibility procedures. IUSD will be utilizing supplemental funds LEA-wide, ensuring all students are College and Career ready through full implementation of the California State Standards, integration of technology and instructional resources, cultivation of a safe and nurturing school climate and strong relationships with parents, teachers, staff and other stakeholders. Our unduplicated students are most likely to need additional time and support in order to achieve at the rigorous levels called for in the California State Standards. Goals, actions and services are principally developed for unduplicated students to create additional learning opportunities, enrichment, and support. Supplemental funds have allowed the district to retain, expand and develop new programs that are targeted at our unduplicated students but have a positive impact on all students.

The actions and services developed in the IUSD LCAP will be principally directed toward unduplicated student groups through Supplemental funding for the 2018-19 LCAP including the following continuing actions and new actions:

A. SUPPORT FOR ENGLISH LANGUAGE LEARNERS:

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, Noma R. and Soto, Ivannia (2017) Academic Language Mastery: Culture in Context.
- Calderon, Margarita and Soto, Ivannia (2017) Academic Language Mastery: Vocabulary in Context,
- Freeman, David E., Freeman, Yvonne S, and Soto, Ivannia (2017) Academic Language Mastery: Grammar and Syntax in Context
- Zwiers, Jeff and Soto, Ivannia (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, Robert J, Pickering, Debra, and Pollock, Jane E. (2001) Classroom Instruction that Works: Research-based Strategies for Increasing Student Achievement,
- Erkens, Cassandra (2016) Collaborative Common Assessments
- Lindsey, Jungwirth, Pahl, and Lindsey (2009) Culturally Proficient Learning Communities
- Jensen, Eric (2013) Engaging Students with Poverty in Mind: Practical Strategies for Raising Achievement,
- Archer, Anita L., Hughes, Charles 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,
- PTA National Standards for Family-School Partnerships
- Epstein, Joyce L., et.al (2008) School, Family, and Community Partnerships: Your Handbook for Action,
- Strategies for Connecting Content & Language for English Language Learners, Shell Education (2017)

ACTIONS:

- 1.2.B: Research, pilot and implement materials to support English Language Learners access to the core curriculum.
- 1.7.D: (NEW) Language Development Programs administration and support staff
- 3.4.A: Supplemental funding to sites: ELL at \$325 and Low Income at \$40.
- 3.4.C: Clustering of English Language Learners in a structured ELL environment at their home school in a traditional classroom.
- 4.1.A: Parent involvement opportunities targeting English Language Learner families.
- 4.2.A: Parent education opportunities targeting English Language Learner families.
- 4.3.A: Translation services, parent liaisons, bilingual aides targeting English Language Learner families.

B. PROFESSIONAL LEARNING:

Professional Learning to continue to build capacity amongst 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 TOSA's 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.

ACTIONS:

- 1.2.A: Professional learning opportunities ensuring access and equity for English Learners, Low Income and Foster Youth.
- 1.5.A: District-level Curriculum TOSAs.
- 1.5.B: Stipends for mentor teachers.
- 1.5.J: Early Childhood Coordinator to support Transitional Kindergarten programs.
- 1.7.B: Fund part-time facilitator coaches at each site to develop Professional Learning Communities.
- 1.7.C: Teacher release days to meet as Professional Learning Communities (PLC).
- 1.6.B: Release time for secondary teachers to cultivate materials, assessments, and other support resources..
- 2.2.E: Professional learning on integration of technology and California state standards.

C. INSTRUCTIONAL MATERIALS:

- 1.5.M: Science Equipment Repair Contract.
- 1.6.D: Student curriculum, assessment materials, teacher online student goal resources and technology tools. (Special Education students)
- 3.4.B: Online intervention support for reading K-12. (Lexia and Read 180)
- 3.4.C: Support for homeless students: academic, transportation, materials, additional resources.

D. CLASS-SIZE REDUCTION; ADULT TO STUDENT RATIO AND SUPPORT STAFF

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 impact 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.

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".

- 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.

ACTIONS:

1.7.E: Classroom aides at each elementary site and additional sections at secondary sites.

1.5.H: Hire elementary PE paraprofessionals at each site.

3.2.F: (NEW) Elementary Site Support TOSA to provide administrative support and provide increased services for unduplicated students. (EL, LI and FY)

3.6.E: Class size reduction Elementary: Maintain reduction of class size in grades TK-6 by two students in each grade in 14-15. Allow flexibility at sites to reduce combination classes. (TK-K = 31; Grades 1-3 = 30; Grades 4-6 = 33)

E. MULTI-TIERED SYSTEM OF SUPPORTS

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. 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.

- 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.

ACTIONS:

Academic:

1.4.A: Site funding for intervention programs.

1.4.B: Host K-6 summer school for struggling students--targeting our EL learners, low income and foster youth. (Extended learning K-6 Summer School)

1.7.A: Elementary Education Specialists to support intervention and Response to Instruction (RTI).

1.7.F: (NEW) Student Support Services administration and support staff.

3.2.D: 450:1 Counseling ratio.

3.2.J: Increased nursing clerk staff to provide increased services for unduplicated students. (EL, LI and FY)

3.4.F: Intervention Psychologists and site-based Intervention Lead Teachers.

3.5.A: Fund Naviance college and career planning program (Counselors).

3.6.D: Additional secondary sections to support intervention.

Behavioral:

3.2.D: 450:1 Counseling ratio.

3.4.E: PBIS and behavioral TOSA and site coordinator support.

Social-Emotional:

3.2.H: Fund a coordinator to support mental health programs and 504s.

3.2.I: Fund mental health licensed specialists based at each high school.

3.2.G: Counseling TOSA to support mental health needs.

3.2.A: Project Success paraprofessional staff to support wellness at secondary schools.

3.2.B: Guidance Assistant paraprofessional staff to support wellness at elementary schools.

3.2.C: Provide short term therapy at the Irvine Family Resource Center.

3.2.D: 450:1 Counseling ratio.

3.2.E: Elementary Resource Counselor – licensed staff 2-3 days per week each elementary site.

F. TECHNOLOGY:

Many in the Ed-Tech field see new technologies as powerful tools to help schools meet the needs of ever more diverse student populations. The idea that digital devices, software, and learning platforms offer an unimaginable array of options for tailoring education to each individual student's unique academic strengths and weaknesses, interests and motivations, personal preferences, and optimal pace of learning. Technology has the ability to engage students in the learning process and provide a more relevant hands-on learning environment that can connect school site and home learning opportunities.

ACTIONS:

2.1.A: Technology matching program and resources to manage and repair technology.

2.1.B: Technology maintenance fund.

G. SUMMER SCHOOL PROGRAMS:

Summer session teaches to the California State Standards and provides students opportunities for remediation, acceleration, English Language development and the opportunity to take enrichment classes. It is a unique opportunity to support students who often have deficits in their experiential background. Researchers (John Hopkins, 2007) have found that low-income children tend to improve in reading just as much as their wealthier peers during the school year. The problem was summertime. During those three idle months, the poorer children's reading skills slipped significantly. The researchers found that two-thirds of the ninth grade reading achievement gap could be explained by summer learning loss during the elementary school years. Educators have been aware of the summer slide phenomenon for many years.

ACTIONS:

1.3.A: Host 9-12 summer school programs.

1.3.B: Extended summer school programs (2 high schools, 2 middle schools, math bridge programs, math programs at elementary).

1.3.C: Funding for Summer Athletic Camps.

1.4.B: Host K-6 summer school programs.

H. Non-Traditional Learning Environments:

The following programs are available to all students but consistently serve our unduplicated student groups. The availability of supplemental funds has allowed IUSD to staff these programs with a reduced student/teacher ratio and expand these programs to target the needs of all students including English Language Learners, low-income and foster youth.

ACTIONS:

3.5.B: Online learning options.

3.5.D: Zero period classes.

3.5.G: Career Technical Education Programs and ROP Programs.

3.6.A: Fund the continuation and alternative high school programs.

3.5.I: Maintain Regional Occupational Programs.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$11,325,336

Percentage to Increase or Improve Services

4.33%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The Irvine Unified School District's (IUSD) Unduplicated Pupil Percentage projected for 2017-18 is 28.08%. IUSD will be utilizing supplemental funds LEA-wide, ensuring all students are College and Career ready through full implementation of the California State Standards, integration of technology and instructional resources, cultivation of a safe and nurturing school climate and strong relationships with parents, teachers, staff and other stakeholders. Our unduplicated students are most likely to need additional time and support in order to achieve at the rigorous levels called for in the California State Standards. Goals, actions and services are principally developed for unduplicated students to create additional learning opportunities, enrichment, and support. Supplemental funds have allowed the district to retain, expand and develop new programs that are targeted at our unduplicated students but have a positive impact on all students.

The actions and services developed in the IUSD LCAP will be principally directed toward unduplicated student groups through Supplemental funding for the 2017-18 LCAP including the following continuing actions and new actions:

A. SUPPORT FOR ENGLISH LANGUAGE LEARNERS:

The demands on English Learners are high as they strive to master not only rigorous grade level standards, but to develop English Language Proficiency. English Learners receive designated and integrated support to make adequate progress in achieving English Language Proficiency. Reclassification is a priority for staff and parents. Parents and students are informed of reclassification requirements upon identification as an English Learner. Our robust Language Development Center provides support for parents, staff and students.

- Executive Summary ELA/ELD Framework for California Public Schools.
- Educating English Learners in the Common Core Era – Sacramento County Office of Education.
- Echevarria, J. & Vogt., (2004) Making Content Comprehensible for English Learners.

ACTIONS:

- 1.2.B: Research, pilot and implement materials to support English Language Learners access to the core curriculum.
- 3.4.A: Supplemental funding to sites: ELL at \$325 and Low Income at \$40.
- 3.4.C: Clustering of English Language Learners in a structured ELL environment at their home school in a traditional classroom.
- 4.1.A: Parent involvement opportunities targeting English Language Learner families.
- 4.2.A: Parent education opportunities targeting English Language Learner families.
- 4.3.A: Translation services, parent liaisons, bilingual aides targeting English Language Learner families.

B. PROFESSIONAL LEARNING:

Professional Development to continue to build capacity amongst all staff in Professional Learning Communities (PLC), implementation of the California State Standards, targeted interventions, integration of ELA and ELL standards and additional professional learning opportunities. District TOSA's and Coaches assist in providing these services.

- 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.

ACTIONS:

- 1.1.A: Professional learning for Classified Staff.
- 1.2.A: Professional learning opportunities ensuring access and equity for English Learners, Low Income and Foster Youth.
- 1.5.A: District-level Curriculum TOSAs.
- 1.5.B: Stipends for mentor teachers.
- 1.5.J: Early Childhood Coordinator to support Transitional Kindergarten programs.
- 1.5.K: Fund part-time facilitator coaches at each site to develop Professional Learning Communities.
- 1.6.B: Release time for secondary teachers to cultivate materials, assessments, and other support resources.

2.1.D: NEW Professional Learning Software.

2.2.E: Professional learning on integration of technology and California state standards.

3.3.B: Teacher release days to meet as Professional Learning Communities (PLC).

C. INSTRUCTIONAL MATERIALS:

1.5.M: NEW Science Equipment Repair Contract.

1.6.D: Student curriculum, assessment materials, teacher online student goal resources and technology tools. (Special Education students)

1.6.E: NEW Library of devices to support students with disabilities. (Special Education students)

3.4.B: Online intervention support for reading K-12. (Lexia and Read 180)

3.4.C: Support for homeless students: academic, transportation, materials, additional resources.

D. SUPPORT STAFF:

To further support unduplicated students, support staff has been hired to impact 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. 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".

- 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.

ACTIONS:

1.5.F: Classroom aides at each elementary site and additional sections at secondary sites.

1.5.H: Hire elementary PE paraprofessionals at each site.

E. MULTI-TIERED SYSTEM OF SUPPORTS

Multi-Tiered System of Behavioral 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. Having a system of positive behavioral supports (PBIS) and intervention 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.

- 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.

ACTIONS:

Academic:

- 1.4.A: Site funding for intervention programs.
- 1.5.C: Elementary Education Specialists to support intervention and Response to Instruction (RTI).
- 3.2.D: 450:1 Counseling ratio.
- 3.3.C: Intervention Psychologists and site-based Intervention Lead Teachers.
- 3.5.A: Fund Naviance college and career planning program (Counselors).
- 3.5.H: Additional secondary sections to support intervention.

Behavioral:

- 3.2.D: 450:1 Counseling ratio.
- 3.3.A: PBIS and behavioral TOSA and site coordinator support.

Social-Emotional:

- 3.1.A: Fund a coordinator to support mental health programs and 504s.
- 3.1.B: Fund mental health licensed specialists based at each high school.
- 3.1.C: Counseling TOSA to support mental health needs.
- 3.2.A: Project Success paraprofessional staff to support wellness at secondary schools.
- 3.2.B: Guidance Assistant paraprofessional staff to support wellness at elementary schools.
- 3.2.C: NEW Provide short term therapy at the Irvine Family Resource Center.
- 3.2.D: 450:1 Counseling ratio.
- 3.2.E: Elementary Resource Counselor – licensed staff 2-3 days per week each elementary site.

F. TECHNOLOGY:

Many in the Ed-Tech field see new technologies as powerful tools to help schools meet the needs of ever more diverse student populations. The idea that digital devices, software, and learning platforms offer an unimaginable array of options for tailoring education to each individual student's unique academic strengths and weaknesses, interests and motivations, personal preferences, and optimal pace of learning. Technology has the ability to engage students in the learning process and provide a more relevant hands-on learning environment that can connect school site and home learning opportunities.

ACTIONS:

2.1.A: Technology matching program and resources to manage and repair technology.

2.1.B: NEW Technology maintenance fund.

2.1.C: NEW Student online assessment tool.

2.1.E: Classroom Technology Grants.

2.2.A: Support for IUSD's learning and course management system.

G. SUMMER SCHOOL PROGRAMS:

Summer session teaches to the California State Standards and provides students opportunities for remediation, acceleration, English Language development and the opportunity to take enrichment classes. It is a unique opportunity to support students who often have deficits in their experiential background. Researchers (John Hopkins, 2007) have found that low-income children tend to improve in reading just as much as their wealthier peers during the school year. The problem was summertime. During those three idle months, the poorer children's reading skills slipped significantly. The researchers found that two-thirds of the ninth grade reading achievement gap could be explained by summer learning loss during the elementary school years. Educators have been aware of the summer slide phenomenon for many years.

ACTIONS:

1.3.A: Host 9-12 summer school programs.

1.3.B: Extended summer school programs (2 high schools, 2 middle schools, math bridge programs, math programs at elementary).

1.3.C: NEW Funding for Summer Athletic Camps.

1.4.B: Host K-6 summer school programs.

H. Non-Traditional Learning Environments:

The following programs are available to all students but consistently serve our unduplicated student groups. The availability of supplemental funds has allowed IUSD to staff these programs with a reduced student/teacher ratio and expand these programs to target the needs of all students including our English Language Learners, low-income and foster youth.

ACTIONS:

3.5.C: Online learning options.

3.5.D: Zero period classes.

3.5.G: Career Technical Education Programs and ROP Programs.

3.6.A: Fund the continuation high school.

3.6.B: Support Alternative high school program with lower student/teacher ratio.

3.6.C: Maintain Regional Occupational Programs.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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 Education Code (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.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sal/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in

the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify “All Schools”. If the services are 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 K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are 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 K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the 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).

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 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. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services 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.

For school districts only, identify in the description those services 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% or more enrollment of unduplicated pupils: Describe how these services 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% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified?
Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	34,031,883. 00	34,627,929. 00	34,031,883. 00	41,196,455. 00	28,371,736. 00	103,600,07 4.00
	0.00	0.00	0.00	0.00	0.00	0.00
Governor's CTE Initiative: California Partnership Academies	0.00	0.00	0.00	40,000.00	0.00	40,000.00
LCFF Base	24,918,132. 00	23,921,178. 00	24,918,132. 00	16,297,155. 00	7,303,595.0 0	48,518,882. 00
Locally Defined (Bond Funds, Foundation Funds, etc)	0.00	0.00	0.00	2,098,000.0 0	0.00	2,098,000.0 0
Lottery	2,000,000.0 0	2,000,000.0 0	2,000,000.0 0	0.00	0.00	2,000,000.0 0
Other Funding Source	355,000.00	1,518,000.0 0	355,000.00	0.00	2,000,000.0 0	2,355,000.0 0
Special Education	418,000.00	418,000.00	418,000.00	150,000.00	0.00	568,000.00
Supplemental	6,324,751.0 0	6,754,751.0 0	6,324,751.0 0	22,595,300. 00	19,052,141. 00	47,972,192. 00
Title I	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	48,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	34,031,883.00	34,627,929.00	34,031,883.00	41,196,455.00	28,371,736.00	103,600,074.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	5,650,340.00	7,332,645.00	5,650,340.00	8,795,645.00	7,810,645.00	22,256,630.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	449,000.00	0.00	449,000.00
1000-1999: Certificated Personnel Salaries	18,103,313.00	18,881,054.00	18,103,313.00	19,495,860.00	13,731,541.00	51,330,714.00
2000-2999: Classified Personnel Salaries	2,626,000.00	2,657,000.00	2,626,000.00	4,261,000.00	2,183,600.00	9,070,600.00
4000-4999: Books And Supplies	5,068,280.00	3,575,280.00	5,068,280.00	6,686,000.00	3,255,000.00	15,009,280.00
5000-5999: Services And Other Operating Expenditures	25,000.00	316,000.00	25,000.00	25,000.00	25,000.00	75,000.00
5800: Professional/Consulting Services And Operating Expenditures	1,334,000.00	641,000.00	1,334,000.00	359,000.00	241,000.00	1,934,000.00
6000-6999: Capital Outlay	100,000.00	100,000.00	100,000.00	0.00	0.00	100,000.00
7000-7439: Other Outgo	1,124,950.00	1,124,950.00	1,124,950.00	1,124,950.00	1,124,950.00	3,374,850.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	34,031,883.00	34,627,929.00	34,031,883.00	41,196,455.00	28,371,736.00	103,600,074.00
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	LCFF Base	3,570,340.00	4,060,645.00	3,570,340.00	3,332,645.00	2,376,645.00	9,279,630.00
0000: Unrestricted	Locally Defined (Bond Funds, Foundation Funds, etc)	0.00	0.00	0.00	80,000.00	0.00	80,000.00
0000: Unrestricted	Other Funding Source	0.00	430,000.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental	2,080,000.00	2,826,000.00	2,080,000.00	5,383,000.00	5,434,000.00	12,897,000.00
0000: Unrestricted	Title I	0.00	16,000.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	0.00	0.00	449,000.00	0.00	449,000.00
1000-1999: Certificated Personnel Salaries	Governor's CTE Initiative: California Partnership Academies	0.00	0.00	0.00	40,000.00	0.00	40,000.00
1000-1999: Certificated Personnel Salaries	LCFF Base	13,013,512.00	14,027,253.00	13,013,512.00	4,377,560.00	396,000.00	17,787,072.00
1000-1999: Certificated Personnel Salaries	Locally Defined (Bond Funds, Foundation Funds, etc)	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
1000-1999: Certificated Personnel Salaries	Lottery	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00
1000-1999: Certificated Personnel Salaries	Other Funding Source	215,000.00	255,000.00	215,000.00	0.00	2,000,000.00	2,215,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	2,874,801.00	2,598,801.00	2,874,801.00	13,078,300.00	11,335,541.00	27,288,642.00
2000-2999: Classified Personnel Salaries	LCFF Base	2,486,000.00	2,517,000.00	2,486,000.00	756,000.00	81,000.00	3,323,000.00
2000-2999: Classified Personnel Salaries	Other Funding Source	140,000.00	140,000.00	140,000.00	0.00	0.00	140,000.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	0.00	3,505,000.00	2,102,600.00	5,607,600.00
4000-4999: Books And Supplies	LCFF Base	4,610,280.00	2,560,280.00	4,610,280.00	6,536,000.00	3,255,000.00	14,401,280.00
4000-4999: Books And Supplies	Other Funding Source	0.00	597,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Special Education	418,000.00	418,000.00	418,000.00	150,000.00	0.00	568,000.00
4000-4999: Books And Supplies	Supplemental	40,000.00	0.00	40,000.00	0.00	0.00	40,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	LCFF Base	25,000.00	316,000.00	25,000.00	25,000.00	25,000.00	75,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	1,113,000.00	340,000.00	1,113,000.00	145,000.00	45,000.00	1,303,000.00
5800: Professional/Consulting Services And Operating Expenditures	Locally Defined (Bond Funds, Foundation Funds, etc)	0.00	0.00	0.00	18,000.00	0.00	18,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other Funding Source	0.00	96,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	205,000.00	205,000.00	205,000.00	180,000.00	180,000.00	565,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	16,000.00	0.00	16,000.00	16,000.00	16,000.00	48,000.00
6000-6999: Capital Outlay	LCFF Base	100,000.00	100,000.00	100,000.00	0.00	0.00	100,000.00
7000-7439: Other Outgo	LCFF Base	0.00	0.00	0.00	1,124,950.00	1,124,950.00	2,249,900.00
7000-7439: Other Outgo	Supplemental	1,124,950.00	1,124,950.00	1,124,950.00	0.00	0.00	1,124,950.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	10,967,517.00	11,395,822.00	10,967,517.00	12,291,000.00	7,030,000.00	30,288,517.00
Goal 2	6,449,741.00	4,238,271.00	6,449,741.00	7,889,205.00	3,727,645.00	18,066,591.00
Goal 3	16,238,625.00	18,617,836.00	16,238,625.00	20,640,250.00	17,230,891.00	54,109,766.00
Goal 4	376,000.00	376,000.00	376,000.00	376,000.00	383,200.00	1,135,200.00

* Totals based on expenditure amounts in goal and annual update sections.