LCFF Budget Overview for Parents

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

CDS Code: 30736500000000

School Year: 2022-23

LEA contact information:

Tammy Blakely

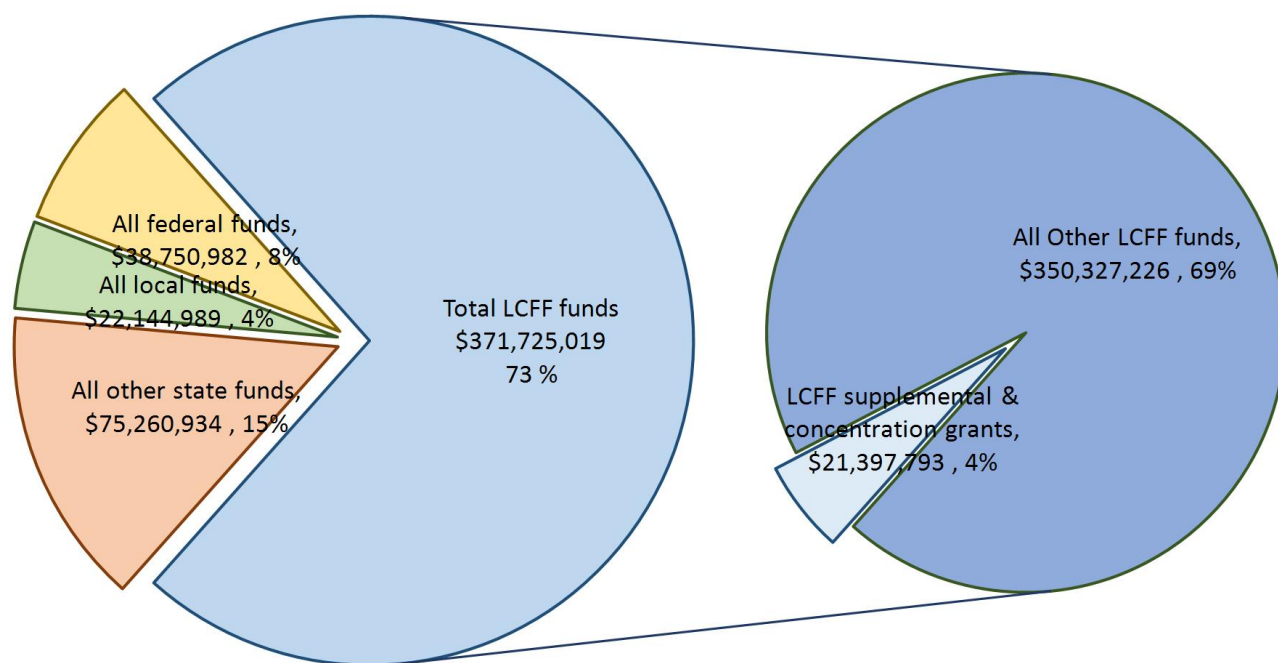Executive Director, Student Support Services

tammyblakely@iusd.org

949-936-5079

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $38,750,982 , 8%

All local funds, $22,144,989 , 4%

All other state funds, $75,260,934 , 15%

Total LCFF funds $371,725,019 73 %

All Other LCFF funds, $350,327,226 , 69%

LCFF supplemental & concentration grants, $21,397,793 , 4%

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

The text description for the above chart is as follows: The total revenue projected for Irvine Unified School District is $507,881,924, of which $371,725,019 is Local Control Funding Formula (LCFF), $75,260,934 is other state

funds, $22,144,989 is local funds, and $38,750,982 is federal funds. Of the $371,725,019 in LCFF Funds, $21,397,793 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP
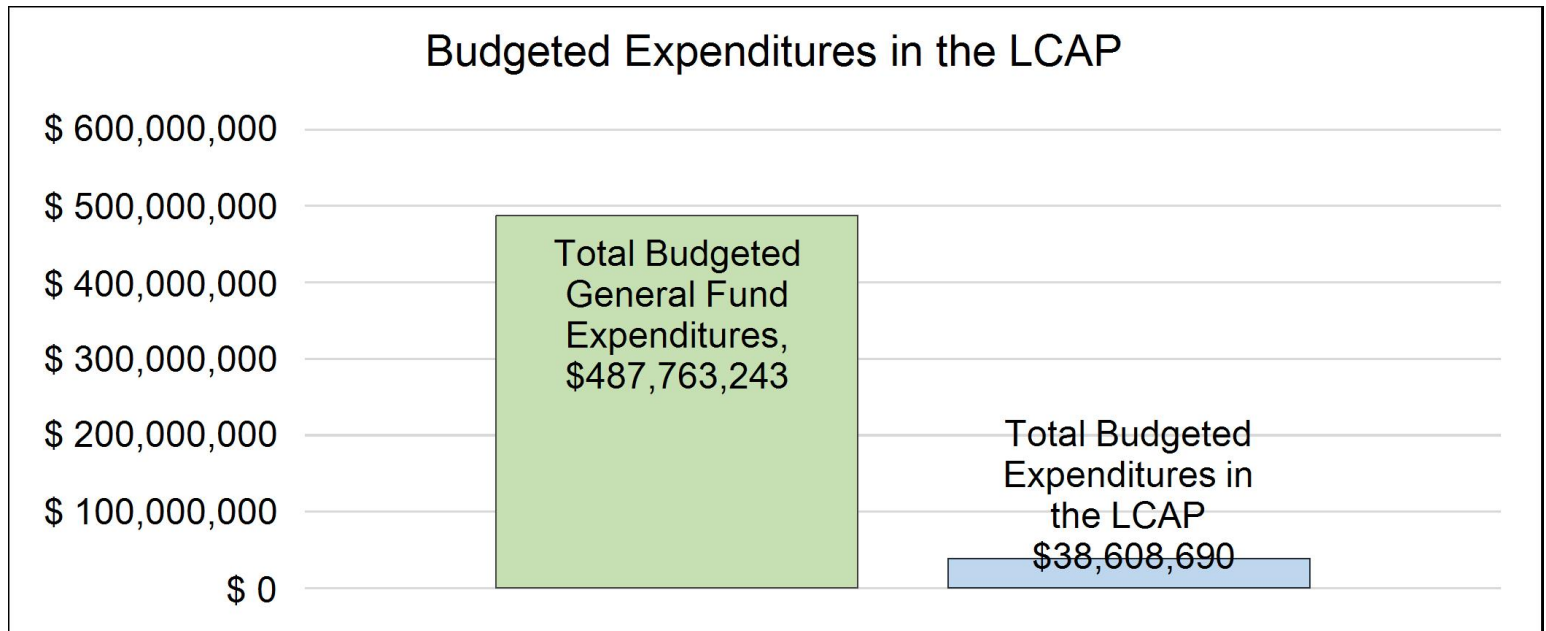
This chart provides a quick summary of how much Irvine Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Irvine Unified School District plans to spend $487,763,243 for the 2022-23 school year. Of that amount, $38,608,690 is tied to actions/services in the LCAP and $449,154,553 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The General Fund supports programs with additional spending in the following categories:
Certificated/Classified Salaries and Benefits: $379,487,138
Books and Supplies: $29,934,673
Services/Other Operating Expenses: $37,512,742
Capital Outlay: $2,220,000

Information on items not identified in the LCAP can be found in Single Plans for Student Achievement for each school site and the Special Education Annual Budget and Service Plan. For more information, please go to iusd.org or contact the school site directly.

Information regarding the Special Education Annual Budget and Service Plan can also be found at
https://iusd.org/sites/default/files/documents/21-22_asp_abp_local_plan_for_iusd_website.pdf.
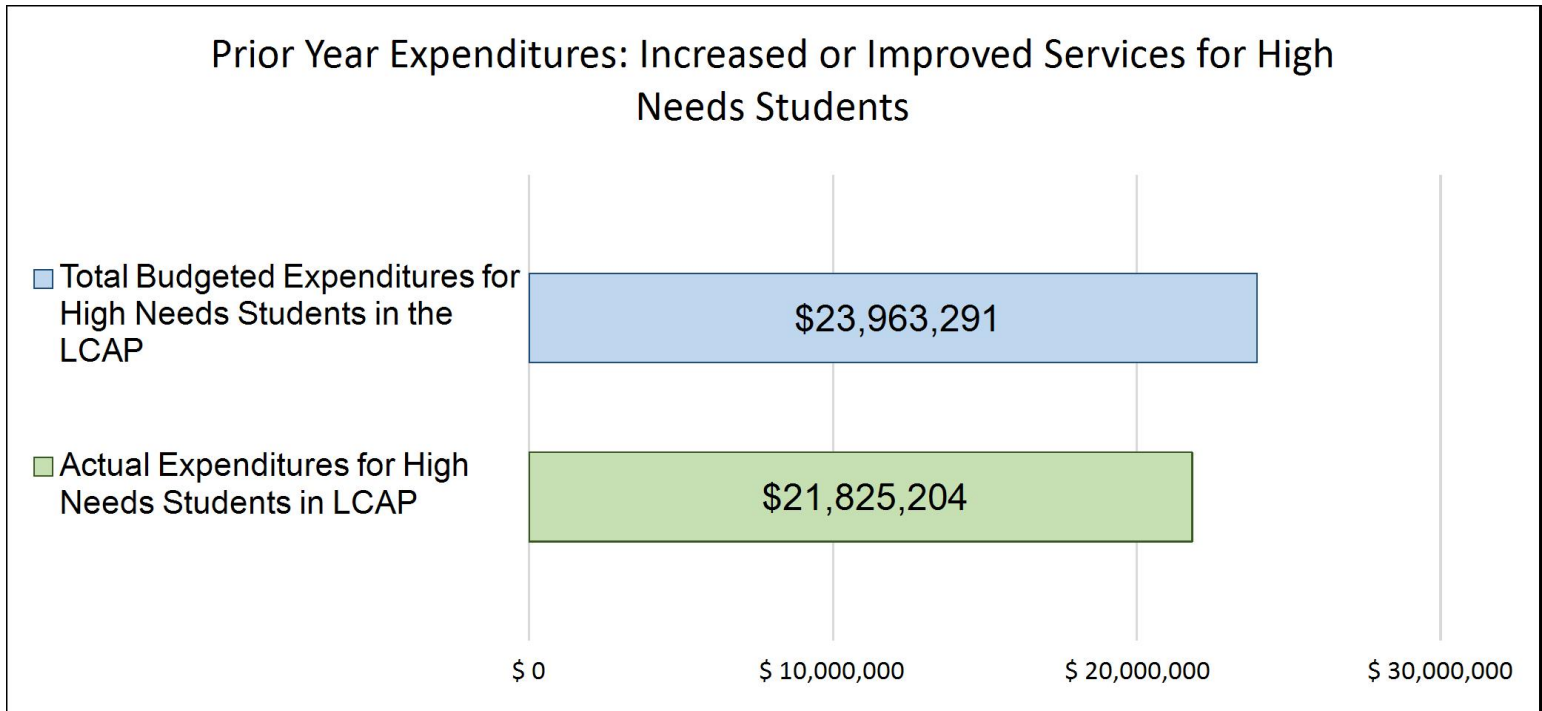
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Irvine Unified School District is projecting it will receive $21,397,793 based on the enrollment of foster youth, English learner, and low-income students. Irvine Unified School District must describe how it intends

to increase or improve services for high needs students in the LCAP. Irvine Unified School District plans to spend $24,786,190 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22

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

Total Budgeted Expenditures for High Needs Students in the LCAP: $23,963,291

Actual Expenditures for High Needs Students in LCAP: $21,825,204

This chart compares what Irvine Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Irvine Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Irvine Unified School District's LCAP budgeted $23,963,291 for planned actions to increase or improve services for high needs students. Irvine Unified School District actually spent $21,825,204 for actions to increase or improve services for high needs students in 2021-22.

Although IUSD did not spend the total budgeted expenditure amounts identified in the 21-22 LCAP for our high need students, we spent more than the amount received from LCFF Supplemental Grants received in 2021-22.

Title III funds are centralized at the district level to ensure the flexibility needed to support English Learners, low income, and foster youth students in all schools, academic models, and instructional settings.   IUSD continues to use Title III supplemental resources to increase and support the sustainability of its strong and successful EL programming districtwide that includes, Newcomer/SEI instructional settings and substantially supported courses at the secondary level that ensure English Learners have equitable access to college prep and career readiness programs. Paraprofessionals and co-teaching models are used to reduce student-to-teacher ratios allowing for more individualized instruction and targeted assistance.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Irvine Unified School District	Tammy Blakely Executive Director, Student Support Services	tammyblakely@iusd.org 9499365079

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

The District conducted a district-wide stakeholder survey in April 2021 and a public hearing at a regularly scheduled board meeting in May 2021 to engage educational partners on the use of federal and state Relief Act funds. In the survey, stakeholders participated in a process to identify actions of highest and lowest priorities. Through the online survey, charts, graphs, and prioritized actions were shared with Curriculum Directors and Superintendent's Cabinet. After review and careful consideration of stakeholder feedback during the prioritization process, the Superintendent and Cabinet designated high priority action items for stimulus funds identified in supplemental instruction and support areas to support students, with particular attention to students who have been negatively impacted by learning loss, including low income students, English learners, foster youth, homeless students, students with disabilities, and migratory students.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Irvine USD does not receive concentration grant funds.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

The District sought input from all community stakeholders through a district-wide survey in April 2021 and public hearing conducted at a regularly scheduled Board meeting in May 2021. The survey included action items intended to support recovery from the COVID-19 pandemic and address the impacts of distance learning on students. The stakeholder groups included:

- Parents, including parents that speak languages other than English;
- District, site and Special Education administrators;
- School staff, including school leaders, teachers, and local bargaining unit representatives;
- Other educators, including classified staff;
- Students

The Irvine Unified School District evaluated its stakeholder engagement opportunities and determined that civil rights groups, Tribes, Advocates are neither present nor served by the LEA.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

The overarching goal was to implement a strategic plan to interconnect different funding sources to support high priority action items identified by stakeholders over the longest period of time, including plans such as the Expanded Learning Opportunities Grant (ELG) Plan, ESSER III Plan, and the 2021-22 Local Control and Accountability Plan (LCAP). A public hearing was held on May 4, 2021 to solicit additional stakeholder input and feedback.
21-22 Local Control and Accountability Plan https://iusd.org/sites/default/files/lcap_2021-22_complete.pdf
Expanded Learning Opportunities Grant Plan-
https://iusd.org/sites/default/files/2021_expanded_learning_opportunities_grant_plan_irvine_unified_school_district_20210517.pdf
ESSER III Plan- https://simbli.eboardsolutions.com/Meetings/Attachment.aspx?S=36030267&AID=176869&MID=8779

The District has added staff to maintain the health and safety of students, educators, and other staff and ensure the continuity of services. The most significant challenge has been to hire and retain staff connected to the different plans. Our success has centered around providing support for students in the areas of social emotional learning, mental wellness, interventions to mitigate learning loss, and supplemental support for students with exceptional needs.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

The District is using stimulus funds in coordination and alignment with the 21-22 LCAP. The District is committed to providing support identified through the stakeholder input survey and has interconnected funds received from Federal and State agencies to maximize the effectiveness and duration of high priority action items identified by stakeholders through the LCAP process. The following plans have been coordinated to support high priority action items over the longest period of time, including :

21-22 Local Control and Accountability Plan https://iusd.org/sites/default/files/lcap_2021-22_complete.pdf
Expanded Learning Opportunities Grant Plan-
https://iusd.org/sites/default/files/2021_expanded_learning_opportunities_grant_plan_irvine_unified_school_district_20210517.pdf
ESSER III Plan https://simbli.eboardsolutions.com/Meetings/Attachment.aspx?S=36030267&AID=176869&MID=8779

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control Accountability Plan

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

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

Plan Summary [2022-23]

General Information

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

The Irvine Unified School District is located in Orange County, California and serves a diverse population of more than 35,000 TK-12 students. This district-wide strategic plan outlines our mission to enable all students to become contributing members of society, empowered with the skills, knowledge and values necessary to meet the challenges of a changing world. A commitment to excellence is the hallmark of the Irvine Unified School District. As a school and community partnership, our promise is to provide the highest quality educational experience we can envision.

District Overview:
36,248 students enrolled
1,857 teachers
207 administrators
1,962 support staff

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

Subgroups:

Low Income: 7,065 - 19.5%
English Learners: 5,902 - 16.3%
Homeless: 0.12%
Foster Youth: 0.16%
GATE/Advanced Learners: 19.69%
Special Ed: 9.14%

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

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

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

Reflections: Successes

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

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

CALIFORNIA DASHBOARD*: The CA Dashboard (2019) report highlights that Irvine Unified School District (IUSD) students perform at high levels:
Highest Performance Level
English Language Arts State Assessment- 61 points above standard
Math State Assessment-57.9 points above standard

Graduation Rates- 95.7%
Suspension Rates- 1%

High Performance Level
College/Career Readiness- 71.5% prepared
Chronic Absenteeism- 4.8%
Additionally, the state identified English Learner progress (ELPI) as very high.

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

DATAQUEST: 2020-21
Graduation Rates- 95.4%
Suspension Rates- 0.1%
Chronic Absenteeism- 5.9%
Expulsion Rates- 0.0%

CALPADS: 2020-21
MS Dropout Rate: .3%
HS Dropout Rate: .6%

LOCAL INDICATORS AND METRICS:
STAR Renaissance Reading -Percentage of Students Meeting/Exceeding ELA Standards- 75%
STAR Renaissance Math- Percentage of Students Meeting/Exceeding Math Standards- 87%
English Learner progress toward proficiency- 68%
Percentage of students who have completed Physics before graduation-43%
College/Career Readiness- % prepared data not available for 202-21
Students completing 2 or more college preparatory classes - 99%
Students assessing a score of 3 or higher on Advanced Placement Assessments - 83%
Percentage of students meeting UC/CSU entrance requirements: - 70%

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

IUSD is most proud of our student's continued high performance on local performance assessments, very high graduation rates and English Learner progress towards proficiency. Additionally, IUSD is proud of the progress we have made in reducing suspensions and chronic absenteeism.

To continue the successes, the following steps will be taken:

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

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

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

ANNUAL SURVEY: January, 2022
The district Annual Survey evaluated stakeholder perceptions of the instructional environment, support for learning, school climate, diversity/equity/inclusion, work environment, and the Local Control Accountability Plan (LCAP). The survey reflects responses from 19,172 students, 7,087 parents, and 1,653 staff. The following key findings from the Annual Survey indicate areas of strength.
Survey respondents report high levels of satisfaction with the overall educational experience (T-94% , P-79% , S-74%) and high quality of academic facilities and materials (T-87% , P-81%). Teacher and instructional quality were noted as especially high, with strong majorities agreeing that classes were engaging (S- 71%) varying by subject area) and that teachers use a variety of strategies and activities to help students learn (T-95% , P-80% , S-83%). Further, nearly all staff agree that all students can learn at high levels when supported (T-91%) and that they use strategies to support instructional differentiation and targeted intervention (93%). Additionally, 75 percent of students and 72 percent of parents agree that students have access to the classes that interest them, AP and advanced classes, clubs and organizations, and sports.

Technology is used in the classroom, and respondents agree that students have access to technology to meet their needs. Nearly 98% of respondents agree that students have access to enough technology to meet their needs. Nearly 98% of students agree that their classrooms have the technology needed, and 98% indicate they use technology to learn, especially in the current environment. Most parents and teachers agree that classrooms have the technology students need (P-79%, T-82%). In addition, most parents (78%) report being comfortable managing their student's technology use at home, including screen time, appropriate content and social media usage.

Respondents are satisfied with the overall sense of community at school (T-83% , P-75% , S-68%) and feel safe at school (T-90% , P 86% , S-80%). Most stakeholders agree that teachers and students create a respectful and supportive environment at school. For example, 88% parents and 79% students agree that teachers treat students with respect and 92% parents and 91% students agree that students have friends at school. Stakeholders generally perceive a positive relationship between school staff and students' families. In addition, respondents report support for students of different races, ethnicities, and cultures (T-95%, P-91%, S-90%), different sexual orientations (T-95%, P-83%, S-83%), different religions (T-95%, P-90%, S-89%), and disability status (T-97%, P-90%, S-89%). A majority of responding parents perceive that their family feels welcome participating in school activities and that the school supports effective communication between teachers and parents. Most students report that teachers make an effort to connect with them. Notably, given the environment over

the last two school years, most students (74%) report having classes/support for additional help if needed, as well as guidance to maintain life balance. Finally, most students (86%) report having at least one adult on campus they could talk to if experiencing a problem.

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

Reflections: Identified Need

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

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

1. Improve student support in the area of stress management
More than two-fifths of staff and student respondents acknowledge that student stress levels are not generally low. Yet, just over half of student respondents agree that they have health stress management strategies. Over one-third of high school student respondents have missed at least one day of school in the last 12 months due to chronic stress. 14% of high school students have missed school four or more times in the last twelve months due to chronic stress.

2. Support teachers in their efforts to create safe spaces for students to participate in discussions and engage in intellectual risk taking. Although four-fifths of student respondents recognize that making mistakes is part of the learning process, only 45% of student respondents indicate they feel comfortable making mistakes in class. Just three-fifths of students agree they feel comfortable sharing their ideas or participating in classroom discussions.

3. Increase staff engagement and satisfaction by incorporating staff feedback for how they could participate in more district-level decision making. 53% of staff agree or strongly agree that they are supported by district-level administrators and 41% agree or strongly agree.

Some stakeholders report differing experiences with homework and grading. Students generally report higher amounts of homework than parents or staff. In particular, secondary students are more likely to report receiving more homework than staff report assigning. Respondents also offer mixed responses regarding the effects and use of homework. For example, 61 percent of students report using homework to identify when they need help, while 87 percent of student respondents report their teachers provide them the opportunity to show what they have learned through a variety of activities including homework, projects, and writing assignments. Only 43 percent of staff report using homework to identify when students need help.

As a district, we are committed to continuous improvement.   The data collected through the California Dashboard, Annual Survey, California Healthy Kids Survey and local data all inform site decisions and focus areas for sites as well as the district. As sites develop their School Plan for Student Achievement (SPSA), site staff will focus on the above data to determine focus and improvement areas.

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

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

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

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

CA DASHBOARD (2019)*
*Senate Bill (SB) 98 and Assembly Bill (AB) 130 suspended the reporting of performance indicators in the Dashboard for 2020-21 and 2021-22, respectively. Reflections on successes and areas of need will be based on the most recently available state and local data.

English Language Arts State Assessment: African-American, English Learners, Hispanic, Students with Disabilities
Math State Assessment: African-American, Foster Youth, Students with Disabilities, Homeless, Hispanic
College/Career Readiness: African-American, Socioeconomic-Disadvantaged, Students with Disabilities
Graduation Rates: Students with Disabilities, African-American

Chronic Absenteeism: African-American, Students with Disabilities, Homeless Youth, Socioeconomic-Disadvantaged, Pacific Islander, White, Two Or More Races
Suspension Rates: Homeless, African-American, Students with Disabilities

LOCAL PERFORMANCE INDICATORS
STAR Renaissance- Students Meeting/Exceeding Standards-Reading: African-American, Hispanic, Students with Disabilities
STAR Renaissance- Students Meeting/Exceeding Standards-Math: African American, Hispanic, Students with Disabilities
Students who have completed Physics before graduation- African American, Students with Disabilities, Socioeconomic-Disadvantaged
College/Career Readiness: 20-21 Data not available
Graduation Rates:Homeless, Pacific Islander, Students with Disabilities
Attendance: Foster youth, homeless
Chronic Absenteeism: African-American, Hispanic *DataQuest does not show information for all subgroups
Suspension Rates: None

STEPS TAKEN TO ADDRESS GAPS :
The district will implement the following strategies in an effort to eliminate the achievement gaps:
+Continuing implementation of high quality professional learning and maintaining focus on recruiting and retaining highly qualified professionals as the highest leverage strategy to support positive student outcomes.
+Partnering with Equal Opportunity Schools to identify low income students and students of color who qualify but are not enrolled in Advanced Placement courses.
+Supporting best practices that elicit excellence and honor, equity, diversity, and inclusion.
+Reviewing grading, testing, and homework practices that impose barriers to student learning.
+Addressing performance gaps by ensuring timely data analysis, placement in supports, and monitoring of all student subgroups' performance per all state and local indicators.
+Continuing examination of our graduation supports: 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 staff will focus on attendance and will work closely with sites to support student engagement and connection to school.
+Student Services staff will work with sites regarding discipline practices to reduce suspension and build alternatives to suspension and restorative practices.
+Student Support Services staff will track and monitor homeless and foster youth and provide access to additional resources and supports to ensure regular attendance and ability to participate in a quality educational program.
+MTSS will continue to be implemented and expanded.
Strengthening the district's MTSS system and the connection with PLCs will continue to support the performance of subgroups and reduce the performance gaps that exist between different groups.

LCAP Highlights

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

The following Executive Summary reflects the actions that Irvine Unified School District is implementing for the 2021-22 Local Control Accountability Plan (LCAP) to support the eight state priorities and three district goals. Base program support for all students not highlighted in the LCAP can be found in each site's Single Plan for Student Achievement (SPSA) and the District Special Education Budget and Monitoring Plan.

Irvine Unified School District Executive Summary

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

PER-PUPIL BASE FUNDING

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

SUPPLEMENTAL FUNDING

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

CONCENTRATION FUNDING

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

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

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

District Overview:
35,676 students enrolled
1,746 teachers
197 administrators
2,008 support staff

Schools:
1 Early Childhood Center
25 Elementary Schools
4 K-8 Schools
6 Middle Schools
5 High Schools
1 Alternative High School

Subgroups:
Low Income: 6,283 – 17.6%
English Learners: 5,274 - 14.8%
Homeless/Foster Youth: 81 - <1%
GATE: 6,874 – 19.3%
Special Education: 3,258 – 9.13%

LCAP GOALS AND ACTIONS
Goal #1: Create a positive school climate and system of support for student personal and academic growth
Graduation Rate: 95.7%
Students satisfying UC/CSU requirements: 70%
Low suspension rate: .1%
Low expulsion rate: 0.1%
Low chronic absenteeism rate: 5.7%
Low MS Drop out rate: .3%
Low HS Drop out rate: .6%

Data is from 20-21 DataQuest and CALPADS, and 21-22 AERIES

Annual Survey Participation- January-February 2022
1,653 Staff
7,087 Parents
19,172 Students

Spring LCAP Investment Survey Participation-March 2022
1,080 Staff
741 Parents
106 Students

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

Goal #2: Ensure all students attain proficiency in state standards and local assessments through access to rigorous and relevant learning tools, resources and skills for all staff and students
English learners making progress toward English proficiency: 68%
English Learner Reclassification Rate: 31%
Students meeting/exceeding proficiency standard in STAR Renaissance-ELA/Literacy: 75%
Students meeting/exceeding proficiency standard in STAR Renaissance-Math: 87%
Students enrolled in Physics before graduating: 43%
Students in grades 9-12 completing 2 or more college prep classes: 99%
Students scoring a three or higher on Advanced Placement exams: 83%
Students ready for college level work as evidenced by meeting benchmark on the ELA PSAT NMSQT: 83%
Students ready for college level work as evidenced by meeting benchmark on the Math PSAT NMSQT: 71%

STAR Renaissance Data is from Winter, 21-22
EL Proficiency, College Preparation, Advanced Placement, ACT, PSAT NMSQT, and College Board data is 2021-22 and 2021-22 AERIES.

Initiatives/Programs Summary Goal #2
Implement the Common Core State Standards (CCSS) for all students at all sites
Support professional development in implementation of State Standards
Support professional learning and teacher coaching
Develop and maintain a technology rich environment including: Technology matching programs, Technology maintenance fund, Student online assessment technology, Professional learning software, and Site technology support staff
Maintain elementary art programs
Provide elementary physical education professionals and physical education support

Goal #3: Address barriers limiting student participation in programs and provide equity in allocation of resources
1:1 ratio of students to devices
Students with access to standards aligned materials: 100%
Teachers appropriately assigned and credentialed: 100%
Facilities are maintained in good repair: 100%
Percentage of students prepared by College and Career Inventory (CCI) level: 20-21 CCI data not available
Student participation in AP courses: 41%

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

Data is from 2020-21

Comprehensive Support and Improvement

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

Schools Identified

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

No schools identified

Support for Identified Schools

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

No schools identified

Monitoring and Evaluating Effectiveness

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

No schools identified

Engaging Educational Partners

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

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

November 2021-March 2022 EDUCATE/ENGAGE
Educate partners on LCFF, LCAP, and reviewing current LCAP actions.
- Sites meet with Parent Teacher Association (PTA), School Site Council (SSC), student leadership and staff to review LCAP actions.
- Meeting with Key Education Partner Groups: Irvine Unified Council Parent Teacher Association (IUCPTA), District English Learner Advisory Committee (DELAC), and IUCPTA Student Advocacy Group.
- Students in grades 7, 9 and 11 participate in California Healthy Kids Survey (CHKS)
- Meeting with all principal groups to discuss site needs based on SPSA needs assessment. ES 9/2/21 and 3/17/22; MS 9/8/21 and 2/23/22; HS 9/9/21 and 2/24/22
- Needs Assessment Activity with Key educational partners and other parent groups. Based on previous survey results identifying causes and potential solutions for student stress, parent engagement, rigor, technology usage, and others.

In Winter 2021, The District held meetings with stakeholders to conduct a needs assessment to gather input and suggestions regarding LCAP priorities. During the activity, District staff presented questions about areas of need that were identified by looking at data from DataQuest, local indicators, and Annual survey. Educational partners were asked to provide input and consider the following items: How the District could improve on the areas identified on the Annual Survey and local indicators; what could be the causes of students reflecting different performance bands within specific subgroups or in certain areas; and, what were some potential solutions. Information gathered from the needs assessment was instrumental in informing planned LCAP action items for the new 2021-24 LCAP cycle. Information gathered from the needs assessment was instrumental in determining proposed actions for the 2022-23 LCAP. Needs assessment data was gathered at the following meetings:

IUCPTA - 2/16/22
IUCPTA Student Advocacy Group: 2/9/22
DELAC – 2/17/22
CAC –SPED – 2/17/22
Teachers on Special Assignment (TOSAs) – 1/24/22
Irvine Teachers Association (ITA) – 2/28/22
California School Employee Association (CSEA)- 2/28/22

*Annual Survey, district-wide climate survey, administration for students, parents and staff- January 2022
Student participation: 19,172
Staff participation: 1,653
Parent participation: 7,087

*California Healthy Kids Survey (CHKS)
Grade 7: 2,300
Grade 9: 2,402
Grade 11: 1,487

August-November 2021
The District held meetings with principals to gather input and suggestions regarding priorities for site School Plans for Student Achievement (SPSAs) as the guiding document for the 2021-22 school year to align site priorities with the District LCAP.
*Meetings with site principals to discuss site needs
*Principals met with site stakeholder groups during SPSA process during regularly scheduled staff meetings.

February-April 2022 - RE-ENGAGE/REFLECT Provide an opportunity for stakeholders to reflect and provide feedback on the draft LCAP for 2022-23.
*Annual Survey, district-wide climate survey, administration for students, parents and staff- January 2022
Student participation: 19,172
Staff participation: 1,653
Parent participation: 7,087
*Sites meet with Parent Teacher Association (PTA), School Site Council (SSC), student leadership and staff to share and discuss draft actions.

February-March 2022
Meeting with Key Stakeholder Groups: Irvine Unified Council Parent Teacher Association (IUCPTA) and District English Learner Advisory Committee (DELAC). February 2022
CAC SPED, which included SELPA administrator- 2/17/22
Irvine Teachers Association (ITA) 2/28/21
California School Employee Association (CSEA) 2/28/22
*Spring LCAP Survey – Stakeholder feedback on draft actions -March 2022
*Board Study Session, May 5, 2022

June 2022 – APPROVE
Approve the LCAP.
*June 7, 2022 – Board Presentation on LCAP, LCAP Local Indicators, Parent Budget Overview and IUSD budget
*June 28, 2022 – Board Approval of LCAP, LCAP Local Indicators, Parent Budget Overview and IUSD Budget
*LCAP submitted to Orange County Department of Education for final review, approval and posting

A summary of the feedback provided by specific educational partners.

During the 2021-22 school year, education partners provided quantitative and qualitative data to identify actions they considered to be the highest priority for ongoing funding and sustainability in a ThoughtExchange LCAP activity. As a general group, educational partners identified the following themes as highest priority for the 2022-23 LCAP:
+Student Mental Health
+Staff Support
+Student Learning
+Diversity, Equity, and Inclusion
+Technology

Specific educational partner groups identified the following themes and corresponding action items as highest priority:
Staff (Administrative, Certificated, Classified):
+Student mental health (Elementary Resource Counselors, Mental Health Specialists, Counselors)
+Staff support (class size reduction, instructional aide support, elementary PE support)
+Student learning (intervention support, graduation support)
+Technology (access to devices, internet access)
+Diversity, equity, and inclusion (interventions)

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

Students:
+Mental health/social emotional support (Mental health specialists, Counselors)
+Student learning (interventions, graduation support, college and career readiness)
+Equity, Inclusion (Access to courses, intervention support, technology support)
+Technology (devices, software, internet access)

This information aligns with educational partner feedback from the 2021-22 annual climate survey and California Health Kids Survey, which highlighted the following themes:
+Students have trusted adults on campus that they trust
+Students have access to classes and supports needed for academic and personal success
+Students have access to engaging and challenging classes
+Site staff support students of different races, ethnicities, gender identities, sexual orientation, disability statuses, and family income levels
+Students have access to technology devices and internet connection

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

Based on educational partner and Board member input, actions and services were discussed at the Cabinet level and actions were funded that reflected stakeholder input, fiscal impact, and ability to meet our intended goals. The aspects of the LCAP that were influenced by specific input from stakeholders includes the following:
Student Mental Health (Staff, Parents, and Students)
+Maintaining/expanding funding for mental health staffing at elementary and secondary levels (Action Item 1.4)
+Moving as many high priority action items to ongoing funding as possible
+Identifying actions to fund with other available resources outside of the LCAP
+Maintaining Multi-tiered systems of support to create/maintain a positive school climate and systems of support for student personal and academic growth (Action Item 1.3, 1.7)

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

Student Learning (Staff, Students, Parents)
+Providing funding for graduation support to support increased student proficiency to state and local assessments (Action Item 1.8)
+Continuing partnership with Equal Opportunity School to support diversity/inclusion and access to engaging and challenging courses (Action Item 3.2)
+Continuing support for technology to ensure student access to rigorous and relevant learning tools and to equitable allocation of resources (Action Item 2.4)
+ Providing academic support in conjunction with strong initial instruction to ensure that students have access to more intense supports when they do not master essential standards (Action Items 1.1, 1.2, 1.3, 1.5, 2.7)

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

Metrics:

SCHOOL CLIMATE:
Pupil Suspension Rates
Alternative to Suspension Program
PBIS
Pupil Expulsion Rates

PUPIL ENGAGEMENT:
Attendance Rates
Chronic Absenteeism: SARB program

Middle School Dropout Rates
High School Dropout Rates
High School Graduation Rates

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

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

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	White: 92%	Two or More Races: 96% White: 95%			Socioeconomic-disadvantaged: 93+% Students with disabilities: 92+% Two or More Races: 93+% White: 93+%
B. Chronic Absenteeism DataQuest 2020-21	ALL STUDENTS: 4.8% African-American: 12.2% Homeless: 46.7% Pacific Islander: 11.6% Socioeconomic-disadvantaged: 10.9% Students with disabilities: 12.8% Two or More Races: 5.8% White: 6.0%	ALL STUDENTS: 5.9% African-American: 22% American Indian: 8.9% Asian: 2.2% Filipino:1.9% Hispanic: 15% Homeless: * Pacific Islander: 12.5% Socioeconomic-disadvantaged: * Students with disabilities: * Two or More Races: 4.9% White: 7.9% *DataQuest did not provide data for all subgroups			Reduce chronically absent students by .5% district wide ALL STUDENTS: 4.0% African-American: -7.4% Homeless: -41.9% Pacific Islander: -6.8% Socioeconomic-disadvantaged: -6.1% Students with disabilities: -8.0% Two or More Races: -1.0% White: -1.2%
C. Middle School Dropout Rate CALPADS	ALL STUDENTS: .4% African-American: .05%	ALL STUDENTS: .3% African-American: 0% American Indian: 0%			Decrease middle school drop out rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	American Indian: Asian: .1% English Learner: Filipino: .01% Foster Youth: Hispanic: .3% Homeless: Pacific Islander: Socioeconomic-disadvantaged: Students with disabilities: Two or More Races: White: .1%	Asian: .4% English Learner: Filipino: .6% Foster Youth: Hispanic: .2% Homeless: Pacific Islander: 0 Socioeconomic-disadvantaged: Students with disabilities: Two or More Races: .6% White: .2% *CALPADS did not provide data for all subgroups			by .25% with all subgroups ALL STUDENTS: Decrease to .2% or less African-American: -.01% or more American Indian: Asian: - .01% or more English Learner: Filipino: Foster Youth: Hispanic: -.01% or more Homeless: Pacific Islander: Socioeconomic-disadvantaged: Students with disabilities: Two or More Races: White: -.01% or more
D. High School Dropout Rate CALPADS 2020-21	ALL STUDENTS: .4% African-American: American Indian: Asian: .2% English Learner: Filipino: Foster Youth: Hispanic: .06% Homeless: Pacific Islander: .02% Socioeconomic-disadvantaged:	ALL STUDENTS: .6% African-American: 1.3% American Indian: 0 Asian: .5% English Learner: Filipino: .6% Foster Youth: Hispanic: 1% Homeless: Pacific Islander: 4%			Decrease high school drop out rate by .25% with all subgroups ALL STUDENTS: Decrease to .02% or less African-American: American Indian: Asian: English Learner: Filipino: Foster Youth:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students with disabilities: Two or More Races: N/A White: .1%	Socioeconomic-disadvantaged: Students with disabilities: Two or More Races: 1% White: .4%			Hispanic: Homeless: Pacific Islander: Socioeconomic-disadvantaged: Students with disabilities: Two or More Races: White:
E. High School Graduation Rates DataQuest 2020-21	ALL STUDENTS: 95.7% African-American: 93% American Indian: Asian: 96.7% English Learner: 93% Filipino: 97% Foster Youth: Hispanic: 95.2% Homeless: Pacific Islander: Socioeconomic-disadvantaged: 93% Students with disabilities: 78.2% Two or More Races: 97.2% White: 94.2%	ALL STUDENTS: 95.4% African-American: 92.9% American Indian: N/A Asian: 95.9% English Learner: 92.3% Filipino: 96.3% Foster Youth: Hispanic: 93.8% Homeless: 74.1% Pacific Islander: 76.9% Socioeconomic-disadvantaged: 92.7% Students with disabilities: 76.8 % Two or More Races: 93.3% White: 95.9%			Maintain high graduation rates and decrease rates between subgroups ALL STUDENTS: Maintain 95.7% or increase African-American:+2.6% American Indian: Asian: Maintain minimum 96.7% English Learner: +5.6% Filipino:Maintain 97% Foster Youth: Hispanic: +.5% Homeless: Pacific Islander: Socioeconomic-disadvantaged: +2.7% Students with disabilities: +10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Two or More Races: Maintain minimum 97.2% White: +1.5%
F. Pupil Suspension Rates DataQuest 2020-21	ALL STUDENTS: 1.0% African-American: 4.7% American Indian: 1.6% Asian: 0.5% English Learner: 0.9% Filipino: 0.4% Foster Youth: 1.5% Hispanic: 2.1% Homeless: 7.1% Pacific Islander: N/A Socioeconomic-disadvantaged: 2.4% Students with disabilities: 3.1% Two or More Races: 0.8% White: 1.4%	ALL STUDENTS: 0.1% African-American: 0.9% American Indian: 0% Asian: 0% English Learner: 0.1% Filipino: 0.1% Foster Youth: 1.1% Hispanic: 0.3% Homeless: 0% Pacific Islander: 0% Socioeconomic-disadvantaged: 0.3% Students with disabilities: 0.6% Two or More Races: 0.2% White: 0.2%			Maintain low suspension rates and decrease number of suspensions in subgroups by a minimum of .5% ALL STUDENTS: Maintain or decrease 1% African-American: -3.7% American Indian:-.6% Asian: Maintain 0.5% English Learner: Maintain 0.9% Filipino: Maintain 0.4% Foster Youth: -0.5% Hispanic: -1.1% Homeless: -6.1% Pacific Islander: Maintain Socioeconomic-disadvantaged: -1.4% Students with disabilities: -2.1% Two or More Races: Maintain 0.8% White: -0.4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
G. Pupil Expulsion Rates DataQuest 2020-21	ALL STUDENTS: .03% African-American: .14% American Indian: N/A Asian: .02% English Learner: N/A Filipino: .10% Foster Youth: N/A Hispanic: .14% Homeless: N/A Pacific Islander: N/A Socioeconomic-disadvantaged: N/A Students with disabilities: N/A Two or More Races: N/A White: .01%	ALL STUDENTS: 0% African-American: 0% American Indian: 0% Asian: 0% English Learner: 0% Filipino: 0% Foster Youth: 0% Hispanic: 0% Homeless: 0% Pacific Islander: 0% Socioeconomic-disadvantaged: 0% Students with disabilities: 0% Two or More Races: 0% White: 0%			Maintain low expulsion rates ALL STUDENTS: Maintain .03% or decrease African-American: -0.11% American Indian: N/A Asian: Maintain .02% English Learner: N/A Filipino: -0.07% Foster Youth: N/A Hispanic: -0.11% Homeless: N/A Pacific Islander: N/A Socioeconomic-disadvantaged: N/A Students with disabilities: N/A Two or More Races: N/A White: Maintain .01%
H. Parent engagement and community engagement Activities Professional Learning Logs 2021-22	District Parent Engagement Activities Parent Education Program (IPEP) classes: 43 District community engagement courses: 14	District Parent Engagement Activities Parent Education Program (IPEP) classes: 55 District community engagement courses: 25			Increase District Parent, family and community engagement activities. IUSD will actively seek and have documentation demonstrating engagement activity opportunities for

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					parents, families, and community members.
I. Parent, family, and community member attendance at engagement activities and opportunities Professional Learning Logs, PL Attendance Logs 2021-22	Stakeholder participation in District engagement activities IPEP: 1,740 Prevention & Intervention Community Activity Participation: 1,455	Stakeholder participation in District engagement activities IPEP: 1,500 Prevention & Intervention Community Activity Participation: 1,200			Increase parent, family, and community member attendance at IUSD activities. IUSD will actively seek and have documentation of input on district decisions from parents and stakeholder groups of unduplicated students (EL, low income, and foster youth) and students with exceptional needs.
J. Communication with district stakeholder groups through media and website(s). Surveys 2021-22	Stakeholder participation California Healthy Kids Survey: 6,047 District Annual Survey: 28,572 LCAP Investment Priority Survey: 1,603	California Healthy Kids Survey: 6,189 District Annual Survey: 27,912 LCAP Investment Priority Survey: 1,927			Increase communication to stakeholder groups through media and website. IUSD will actively seek and have documentation demonstrating methods the district has used to increase communication to stakeholder groups through survey, mass communication, media and website. Use surveys to inform the district about LCAP,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					school safety, connectedness, and implementation of the state standards. These include: District Annual Survey, LCAP Survey, California Healthy Kids Survey

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Targeted Academic Support Programs	DESCRIPTION: The Prevention and Intervention department will continue to provide supports to school sites in the implementation of a multi-tiered system of support to build site capacity and ensure that students have access to more intense supports when they do not master essential learning standards. This also includes support for gifted and advanced learners who need differentiated support to be successful. Providing this academic support in conjunction with strong initial instruction has impacted the numbers of students mastering essential standards as they progress to the next grade level. Staff will continue to focus attention on closing the achievement gap for English Language Learners (ELL) and low income (LI) and Foster Youth (FY) students. This will have direct impact on maintaining high state assessment results and very high graduation rates for all students targeting identified subgroups that are not performing with their grade level peers. 1.1.A) District intervention psychologists and stipends for site Intervention Lead Teachers (ILTs). EXPENDITURE NOTE: 1.1.A) $324,000	$324,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	IUSD Summer School Programs	DESCRIPTION: Continue to offer summer school programs to provide opportunities for students to extend the learning year, increase access and improve achievement. The impact of this continued action has been to support students who demonstrate academic deficits in English Language Arts and Math based on benchmark indicators in current content standards, support ELL progress in reaching proficiency, and provide funding to ensure adequate supervision and safety of district summer camp programs. The long term impact of this action would be increased student academic performance over time. 1.2.A) Provide continuity of services for students with an articulated need for extended year instruction. 1.2.B) Provide funding to ensure adequate supervision and safety of district summer camp programs. EXPENDITURE NOTE: 1.2.A) $600,000 1.2.B) $30,000	$630,000.00	No
1.3	Positive Student Behavior Programs and Services	DESCRIPTION: The Prevention and Intervention department supports school sites with the implementation of a multi-tiered system of support to build site capacity and ensure that students learn fundamental behavior skills as outlined in their site Positive Behavior Interventions and Supports plan. In addition, students and teachers are exposed to a variety of resources such as Restorative Practices, Calm Classroom and others. Sites also have access to alternative to our suspension program in grades 7-12 and a behavioral consult program designed to support students with unique behavioral challenges. The impact of this continued action item supports resources for teacher use that meet the learning styles of different students and district level guidance, coaching, and support as they implement at their site. Successful implementation will connect students to school and teach them to understand and respond to site and district expectations. The outcome will include continued declines	$404,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		in expulsion, suspension, dropout and chronic absenteeism rates, with intervention programs principally focused on underserved subgroups including ELL, low income and foster youth, students with disabilities. 1.3.A) District Teachers on Special Assignment (TOSAs) and mentor support. EXPENDITURE NOTE: 1.3.A) $404,000		
1.4	Student Mental Health and Social Emotional Learning Services	DESCRIPTION: Continue to build mental wellness support at the district and site level to respond to student needs based on the California Healthy Kids Survey and the Annual Survey. The impact of this continued action has been to reduce suspension, increase attendance rates and have positive responses to school culture on Annual Survey results. Our focus with this continued action item is to further reduce suspension and chronic absenteeism rates, increase student attendance and student academic performance over time as well as students exhibiting more resilient behaviors. Although the services are provided to everyone, this action item provides additional services and greater benefit to our LI, EL and FY services based on local data that indicates these students are facing greater challenges. 1.4.A) Site-based Guidance Assistants (elementary) and Project Success (high school) 1.4.B) Mental health staff placed at middle and high schools and the Irvine Family Resource Center 1.4.C) School Counselors 1.4.D) Elementary Resource Counselors EXPENDITURE NOTE: 1.4.A) $335,000 1.4.B) $1,376,000 1.4.C) $1,300,000 1.4.D) $1,725,000	$4,736,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Materials, Programs and Staff Targeting English Learners, Low-Income and Foster Youth	DESCRIPTION: IUSD continues to research, pilot, and provide supplemental resources and instructional programs that ensure access and equity for ELL, LI and FY to all learning opportunities. Materials and supplemental programs provide 1) culturally responsive teaching and learning strategies, 2) integration of academic language and literacy standards across content areas, 3) targeted skill development, 4) scaffolds for differentiation - content, process, and products, 5) appropriate formative and summative assessments for monitoring/assessing student progress, and 6) parent and family engagement activities that support learning at home. District TOSAs and Site EL Coordinators continue to provide IUSD teachers and instructional support staff with coaching and professional learning opportunities for developing best instructional practices in meeting the needs of ELL and immigrant students. District-facilitated cross-curricular PLC team collaboration focuses specifically on the use of research-based strategies and supplemental materials that facilitate and improve 1) student attainment of English language proficiency and 2) development of the academic language/literacy skills needed across the curricular areas. Professional learning ensures the development of integrated programs, the replication of best instructional practices for differentiation and sheltered instruction, common formative assessments, and monitoring of student progress towards language fluency/proficiency and content knowledge development. Paraprofessionals continue to be assigned to classrooms as well as intersession and extended learning programs to provide supplemental instructional support for ELL, LI, and FY. Training opportunities for bilingual staff focus on the strategies needed to assist students in the classroom. 1.5.A) Implement materials focused on ELL access to core curriculum 1.5.B) Reading intervention software targeting at-risk students	$2,959,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		1.5.C) Increased parent involvement classes/communication 1.5.D) ELL Program administration and staff 1.5.E) Student Support Services Admin/support staff 1.5.F) Prevention and Intervention administration and support staff 1.5.G) Clustering ELL 1.5.H) Supplemental extended learning opportunities for EL, LI, FY EXPENDITURE NOTE: 1.5.A) $21,500, 1.5.B) $110,000, 1.5.C) $20,000, 1.5.D) $1,038,000, 1.5.E) $342,000, 1.5.F) $888,000, 1.5.G) $490,000, 1.5.H) $50,000		
1.6	Parent Engagement Programs and Services	DESCRIPTION: IUSD continues to provide multiple ways for parents/guardians of IUSD students, especially Title I, ELL and immigrant students, to be involved in the work of the school and the learning of their children. Through the Irvine Parent Education Programs seminars, workshops and course offerings coordinated through multiple district level departments, parents/guardians access district and community resources, develop an understanding of the learning process, learn and practice effective strategies that support student learning and wellness at home, establish home/school connections, and become active participants of the learning community (volunteers, committee members). Training opportunities for bilingual staff focus on the development of skills needed to facilitate parent courses and family engagement activities. Parent and family activities facilitated by certificated and bilingual classified employees ensure access to community programs, parent education courses, and support programs for immigrant parents. Parent Notification: IUSD continues to utilize the messaging system, Parent Portal, and the district website to provide readily available information about activities, programs and services, graduation requirements,	$433,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		identification and reclassification procedures, and student assessment, program placement, and achievement results. IUSD has established a district-wide team of in-house interpreters who provide assistance and support in multiple languages, enhancing effective home/school communication our linguistically diverse learning community members. 1.6,A) Provide site and district-based parent education 1.6.B) Parent involvement translation/interpretation. EXPENDITURE NOTE: 1.6.A) $98,000 and 1.6.B) $335,000		
1.7	Optimistic Advantage	Description: This funding would support creating and publishing a series of interactive modules designed to help students build essential capacities so they are prepared for the complex world they will enter as young adults and professionals. This includes supporting the skills students need to be college and career ready, as well as engaged citizens. Skills acquired will help them become resilient and resourceful learners who are able to adapt, pivot and demonstrate grit as they face academic and other challenges. 1.7.A) Optimistic Advantage EXPENDITURE NOTE: 1.7.A) $100,000	$100,000.00	No
1.8	Graduation Support	Description: Supports the needs of students as they experience an increase in the graduation requirements in the areas of science and math, beginning with students who will graduate in 2027. At all levels (elementary, middle, and high school) intervention/support classes, inclusion/collaboration classes, professional learning, curriculum and software purchases will provide needed support for students.	$949,500.00	No

Action #	Title	Description	Total Funds	Contributing
		1.8.A) Graduation Support EXPENDITURE NOTE: 1.7.A) $949,500		

Goal Analysis [2021-22]

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

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

Staff allocated to support student mental wellness, campus safety, and targeted support and interventions for unduplicated students were in place prior to the COVID-19 pandemic.   As the pandemic has continued, site and district staff have worked diligently to address the continuing challenges of supporting student mental wellness, targeted support, and interventions for unduplicated students. The district has successfully implemented telehealth protocols to provide mental health services to students in need, whether attending in-person or virtual classes. Mental health staff were integral to supporting 48 sites with student needs. This role has supported consistent communication between Prevention & Intervention staff and site administrators and remains a critical element providing organized and dedicated support to students during the pandemic and ever-changing conditions. Furthermore, the implementation of school-based and district-wide interventions were invaluable in decreasing student discipline and increasing the implementation of restorative practices as students returned to in-person learning for the 2020-21 school year and providing support for disengaged students who were chronically absent, with particular focus on underserved populations including low income, foster youth, and English learners. Sites continue to develop and implement multi-tiered systems that meet the unique social-emotional, behavioral, and academic needs of all students.

Language Development Programs (LDP) staff researched and piloted supplemental instructional materials and electronic programs that support the acquisition of written and oral language proficiency of English learners at all levels. Instructional materials were purchased to support enrichment learning opportunities for newcomer students. At the secondary level, materials focused on supporting students' access to the core curriculum through improved literacy skills. Additionally, lessons were developed to support EL student success during the summer learning recovery program. LDP staff provided professional learning and coaching to site EL Coordinators to support best practices in meeting the instructional and socio-emotional needs of English learners. This included instructional strategies, increased understanding of program requirements, and appropriate placement of students to ensure access to core content. Additionally, LDP staff collaborated with other District support staff to embed instructional strategies in district wide professional learning opportunities, thereby strengthening the capacity of teachers to appropriately scaffold and differentiate instruction in all content areas. A 20-hour professional learning opportunity promoting language acquisition, high academic achievement and 21st century skills was provided to District TOSAs as well as teachers serving students in grades TK-6.

Paraprofessionals were assigned to classrooms to provide supplemental instructional support for English learners, particularly at sites with large numbers of students at the lower levels of language proficiency. They will continue to provide support during the enrichment program

offered during the summer. Professional learning focused on the characteristics and instructional needs of English learners was developed and offered to all paraprofessionals serving ELs. Finally, LDP staff supported increased parent involvement by providing 1) Guidance in the establishment of English Learner Advisory Committees (ELAC) at all sites, 2) Translation and Interpretation services, including over-the-phone interpretation services, to District departments and school sites, and 3) Revised parent notifications that provide parents with greater understanding of student progress and achievement.

Finally, the district provided clean, safe schools that are in good repair. Irvine USD has utilized Measure E funds (passed by Irvine voters in 2016) to ensure students have access to modern learning environments and technology to support IUSD's high academic standards. Measure E provides resources for significant facility improvement in 28 of the District's aging schools.

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

Action 1.3.A - Due to staffing shortages, many positions were vacant during the year which led to lower than expected costs.
Action 1.4.A,1.4.D - Due to staffing shortages, many positions were vacant during the year which led to lower than expected costs.
Action 1.7.A - Due to managing the issues surrounding Covid 19, this action began later in the year than expected. It is in progress and will continue into next year.

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

As a whole, programs are reaching students to address needs at TIer I, II, and III levels for academic, behavioral, and social-emotional support, whether in-person or online and:
- Funds are being used to support low-income, English learner, and foster youth with additional site allocations to support intervention programs and extended learning. Suspension and expulsion rates are exceptionally low for all groups (.1% for all students, including EL students; .3% for LI students and 1% for foster youth. Attendance rates remain high (96% for all students, including EL; 95% for LI, and 91% for foster youth).
- Counselors continue to be staffed at 450:1 ratio to provide adequate levels of student support.
- College and Career Technical programs are thriving with additional sections and pathways at all high schools. Middle schools continue to develop and implement pathways. Adjustments are made to CTE courses for maximum engagement in a hybrid, in-person, or virtual environment.

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

Action item 1.8 has been added to support the needs of students as they experience an increase in the graduation requirements in the areas of science and math, beginning with students who will graduate in 2027. At all levels (elementary, middle, high school), intervention support classes, inclusion/collaboration classes, professional learning curriculum, and software purchases will provide needed support for students.

In addition, the LCAP with other funding sources, including stimulus funds and Grants, with the intention of interconnecting funding sources to expand and extend high priority action items and maximize the use of both unrestricted and restricted dollars.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

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

PUPIL OUTCOMES:
Students meeting UC/CSU requirements

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Performance on CAASPP - ELA	Data reported as distance from standard per 2019 CA Dashboard (% of students meeting/exceeding standard) ALL STUDENTS:+65.8 (78%) African-American: -11.5 (50%) American Indian: +62.1 (73%) Asian: +88.1 (85%) English Learner: +32.2 (49%) Filipino: +76.2 (82%) Foster Youth: -3.9	No 2020-21 data available			ALL STUDENTS: Maintain African-American: -2.5 distance from standard (+3 per year) Foster Youth: +5.1 distance from standard (+3 per year) Homeless Youth: +3.8 distance from standard (+3 per year) Students with disabilities: -4.3 distance from standard (+7.5 each year)

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

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Performance on STAR Renaissance-Math SchoolCity 2021-22	ALL STUDENTS:87.3% African-American: 61.3% American Indian: Asian: 93.7% English Learner: 80% Filipino: Hispanic: 70.5% Homeless Youth: Pacific Islander: Socioeconomically-disadvantaged: 75.7% Students with disabilities: 59.4% Two or More Races: 82% White: 83.8%	ALL STUDENTS: 87% African-American: 56% Asian: 93% English Learner: 82% Hispanic: 69% Students with disabilities :62 % White: 83% *SchoolCity does not provide data for all subgroups			ALL STUDENTS: Maintain 87% African-American: -26 from ALL (+8 per year) American Indian: Asian: 93% English Learner: -7 from ALL (+2 per year) Filipino: Hispanic: -17 from ALL (+6 per year) Homeless Youth: Pacific Islander: Socioeconomically-disadvantaged: -12 from ALL (+4 per year) Students with disabilities: -27 from ALL (+8 per year) Two or More Races: -5 from ALL (+2 per year) White: -3 from ALL (+1 per year)
Students completing Physics prior to graduation Aeries 2020-21	ALL STUDENTS: 42% African-American: 21% American Indian: 50% Asian: 51% English Learner: 23% Filipino: 33%	ALL STUDENTS: 43% African-American: 16% American Indian: 40% Asian: 56% English Learner: 26% Filipino: 37%			ALL STUDENTS: Increase African-American: +7/year American Indian: maintain 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hispanic: 24% Homeless Youth: 50% Pacific Islander: 40% Socioeconomically-disadvantaged: 31% Students with disabilities: 14% Two or More Races: 37% White: 37%	Hispanic: 26% Homeless Youth: 50% Pacific Islander: 42% Socioeconomically-disadvantaged: 30% Students with disabilities: 17% Two or More Races: 39% White: 33%			Asian: minimum 51%/year English Learner: +6/year Filipino: +3/year Hispanic: +6/year Homeless Youth: maintain 50% Pacific Islander: +1/year Socioeconomically-disadvantaged: +3/year Students with disabilities: +3/year Two or More Races: +1/year White: +2/year
EL reclassification rate	11.7% of English Learners are reclassified to Fluent English Proficient	31% of English Learners are reclassified to Fluent English Proficient			14% of English Learners are reclassified to Fluent English Proficient
Students meeting UC/CSU requirements 2020-21	ALL STUDENTS: 78% African-American: 51% American Indian: 67% Asian: 87% English Learner: 27% Filipino: 85% Hispanic: 52% Homeless Youth: 100%	ALL STUDENTS: 70% African-American: 31% American Indian: Asian: 80% English Learner: 36% Filipino: Hispanic: 47% Homeless Youth: Pacific Islander:			ALL STUDENTS: Maintain African American, American Indian, English Learner, Hispanic, Pacific Islander, Socioeconomically disadvantaged, Students with

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Pacific Islander: 60% Socioeconomically-disadvantaged: 62% Students with disabilities: 14% Two or More Races: 73% White: 76%	Socioeconomically-disadvantaged: 52% Students with disabilities: 18% Other Race: 71% White: 63%			disabilities, Two or More Races, White increase percent of students completing UC/CSU course requirements by a minimum of 4%/ year.
EL students making progress towards proficiency as measured by the ELPI Aeries 2021-22	70.9% of English Learners are demonstrating progress of at least one ELPI level and/or maintenance of ELPI level 4	68% of English Learners are demonstrating progress of at least one ELPI level and/or maintenance of ELPI level 4 *Alternate ELPI calculation used as state ELPI data not available			75% of English Learners demonstrating progress of a least one ELPI level and or maintenance of ELPI level 4 - higher than the state average
AP exams passed with a score of 3 or higher College Board 2020-21	ALL STUDENTS: 83% African-American: 25% American Indian: 100% Asian: 100% English Learner: 35% Filipino: 75% Hispanic: 30% Homeless Youth: 13% Pacific Islander: 63% Socioeconomically-disadvantaged: 37%	ALL STUDENTS: 83% African-American: 55% American Indian: Asian: 85% English Learner: Filipino: Hispanic: 78% Homeless Youth: Pacific Islander: Socioeconomically-disadvantaged: 78%			ALL STUDENTS: Maintain African American, English learner, Hispanic, Homeless, Socioeconomically-disadvantaged, Students with disabilities: Increase the percent of students passing AP exams with a 3 or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students with disabilities: 6% Two or More Races: 45% White: 70%	Students with disabilities: Two or More Races: White: 80 % College Board no longer provides data for all subgroups			higher by a minimum of 5%/year.
Pupils prepared for college by the EAP in ELA and Math 2019	ELA: ALL STUDENTS: 50% African-American: 17% Asian: 61% English Learner: 6% Hispanic: 23% Socioeconomically-disadvantaged:30% Students with disabilities: 11% White: 47% Math: ALL STUDENTS: 45% African American: 10% Asian: 64% English Learner: 20% Hispanic: 14% Socioeconomically-disadvantaged: 26% Students with disabilities: 10% White: 33%	no 2020-21 data available			Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced assessments by a minimum of 5%/year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupils prepared for college as evidenced by meeting benchmark on ELA/MATH PSAT NMSQT College Board 2021	ELA: ALL STUDENTS: 85.8% African-American: 43.9% Asian: 90.6% English Learner: 21.4% Hispanic: 71.6% Socioeconomically-disadvantaged: 70.6% Students with disabilities: 36.8% White: 83.5% Math: ALL STUDENTS: 76% African-American: 24.4% Asian: 89.2% English Learner: 45.6% Hispanic: 51.8% Socioeconomically-disadvantaged: 56.7% Students with disabilities: 20% White: 65%	ELA: ALL STUDENTS: 83% African-American: 53% Asian: 90 % Hispanic: 71% White: 83% *College Board no longer provides data on ELL, SWD, SED subgroups Math: ALL STUDENTS: 71% African-American: 32% Asian: 86% Hispanic: 45% White: 65% *College Board no longer provides data on ELL, SWD, SED subgroups			Increase the percent of students considered ready for college-level coursework as measured by the PSAT NMSQT by .5% per year
Implementation of the academic content and performance standards adopted by the state- Common	Professional Learning Opportunities provided: 2019-20:	Professional Learning Opportunities provided: 2020-21: 594			Implement Common Core State Standards (CCSS) for all students at all sites. District will provide all

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Core State Standards (CCSS) for all students at all sites. District will provide all teaching staff professional development in implementation of the State standards IUSD Professional Learning Logs 2021-22					teachinig staff professional development in implementation of CCSS.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Learning	DESCRIPTION: The district will continue to provide ongoing professional development for all teachers in the implementation of the Common Core State Standards through district and site-based professional learning. The current focus is on strengthening our PLCs through implementation of The Learning Cycle and using data to make instructional decisions. Professional learning opportunities support access and equity for ELL, LI and FY by developing essential capacities in staff to help close the achievement gap for unduplicated students. This action includes: 2.1.A) Professional learning opportunities for Common Core EXPENDITURE NOTE: 2.1.A) $404,000	$404,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Professional Learning Communities (PLCs)	DESCRIPTION: The district will continue to fund and train part-time PLC Facilitator Coaches at each school to support the development of PLCs, including using common assessment data to improve instruction. Release days will be provided for site-based PLCs to meet as a team to engage in the work of increasing instructional effectiveness and student learning. The work of PLCs, including coaching from PLC Facilitator Coaches and release days to meet as teams, supports teachers in identifying the learning needs of all students. The impact of this continued action item has been designed to ensure that ELL, LI and FY students have the supports they need to master essential standards and will be evidenced by increased performance over time by underserved student populations. This action includes: 2.2.A) Funding part-time Facilitator Coaches at each site to develop PLCs 2.2.B) Providing three teacher release days each year to meet as a PLC EXPENDITURE NOTE: 2.2.A) $1,206,000 and 2.2.B) $936,000	$2,142,000.00	Yes
2.3	Teachers on Special Assignment (TOSAs) and Mentors	DESCRIPTION: We will continue funding district level TOSAs to support teachers in successfully implementing state standards and to develop and curate curriculum resources to support best instruction. Stipends will be provided to existing district teachers to serve as mentors and develop professional learning opportunities for continued implementation of core essential standards. District-level curriculum TOSAs and teacher mentors assist in developing curricular resources and providing professional learning opportunities to ensure that all students master the essential standards, including targeted student groups. Technology TOSAs will provide professional learning, guidance and support for teachers who are interested in integrating technology in	$2,760,000.00	No

Action #	Title	Description	Total Funds	Contributing
		their classrooms. The Ed Tech TOSAs focus on elementary and middle school support for high-impact use of technology in schools. They also help teachers design lessons and leverage new facilities and technology to engage students and deepen learning. Each high school receives sections to release a teacher to provide instructional technology professional learning and support. Because the EdTech Mentors are part of the school site staff, they are immediately available to assist teachers who want to increase or refine their use of technology in the classroom, and are uniquely positioned to provide personalized support and guidance. This action includes: 2.3.A) Curriculum and Special Education TOSAs 2.3.B) Stipends for mentor teachers and department leads 2.3.C) Education Technology TOSAs 2.3.D) Site Education Technology Mentors at high schools EXPENDITURE NOTE: 2.3.A) $1,820,000, 2.3.B) $500,000, 2.3.C) $390,000, 2.3.D) $50,000		
2.4	Technology Programs and Resources	DESCRIPTION: Funding supports a Computer Matching program in which the district matches funds raised by sites for technology purchases. The Technology Maintenance Fund provides a resource (similar to deferred maintenance) for updating our technology infrastructure. Funding supports necessary repair and upgrades of network equipment, servers, projectors and projector bulbs, telecommunications, wireless access points and data center equipment. This action also funds online assessment technology, which provides teachers and other staff who support students with immediate access to information on student understanding of key concepts, progress over time, and the need for learning supports. The license includes access to rich standards-aligned item banks and learning resources to provide teachers with multiple high-quality	$1,530,000.00	No

Action #	Title	Description	Total Funds	Contributing
		assessment options. Funding for professional learning software supports in-person professional learning events and provides rich on-demand learning resources for IUSD staff. The system allows teachers and other staff to connect to each other and to valuable resources online to extend learning. Ongoing funding reflects the annual licensing and support costs, while one-time costs fund staff to support initial implementation. This action includes: 2.4.A) Computer Match program 2.4.B) Technology Maintenance Fund 2.4.C) Student online assessment technology 2.4.D) Professional learning software registration system. EXPENDITURE NOTE: 2.4.A) $500,000, 2.4.B) $600,000, 2.4.C) $270,000 and 2.4.D) $160,000		
2.5	Art and Music Programs and Staff	DESCRIPTION: Maintain art instruction in the elementary primary grades by providing six standards-aligned art lessons to students in 1st - 3rd grade. Maintain VAPA Instrument Repair Specialists to reduce repair costs, increase response time and reduce fiscal impact on sites. In order to maintain equity and access of the upper grade music program, there is a need to purchase an additional 500 instruments to ensure each child can access the 4-6 music program. This action includes: 2.5.A) Primary art 2.5.B) VAPA Instrument Repair Specialists and supplies EXPENDITURE NOTE: 2.5.A) $369,000, 2.5.B) $194,000	$563,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.6	Physical Education and Secondary Athletic Program Support	DESCRIPTION: The district has an interest in supporting the health of our students through a strong physical education program and equitable access to a myriad of athletic programs at our sites. This action includes: Maintaining elementary PE paraprofessionals at each site to support teacher collaboration, preparation for new standards and to ensure equity in programs. In addition, Physical Education educators and paraprofessionals are supported in their efforts to collaborate and continue to build quality physical health activities for students across all grade levels through a part-time administrator and TOSA. This includes a shared equipment check-out system, development of lesson plans, hiring and training of paraprofessionals, and PLC coordination. PE Support Staff provide students with physical education opportunities that promote a healthy lifestyle. According to the CDC, "Students who are physically active tend to have better grades, school attendance, cognitive performance, and classroom behaviors". This action includes: 2.6.A) Elementary PE Paraprofessionals 2.6.B) Physical Education Support EXPENDITURE NOTE: 2.6.A) $867,000, 2.6.B) $65,000	$932,000.00	No
2.7	Special Education Support Programs	DESCRIPTION: This action funds curriculum and materials to support instruction for students with disabilities, including instructional materials to support the learning of students with dyslexia. This action includes: 2.7.A) Special Education curriculum and materials (including dyslexia). EXPENDITURE NOTE: 2.7.A) $125,000	$125,000.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

The district was able to support the implementation of part time PLC Facilitator Coaches at each site to develop PLC teams as outlined within our plan with no substantive differences. With the onset of the pandemic, we experienced severe limitations on substitute availability which restricted our ability to release teachers from the classroom to engage in PLC team days. Instead, we provided compensation for teacher teams to meet in PLC teams to engage in this work outside the school day. This preserved much of the benefit of our planned action but on a slightly smaller scale as not all teachers are able to work outside the school day.

With respect to Special Education support, this action provides an instructional resource for our Educational Specialists and related service providers. The ability for Educational Specialists to have access to specific instructional strategies based on Universal Design for Learning during a time period where students were either receiving in-person instruction, virtual or a hybrid was of great benefit to staff and students. While the instructional resource and embedded instructional strategies are typically utilized in an in person setting, staff were able to utilize this resource for virtual learning as well. This action item provided materials that were uniquely required because of a virtual learning environment.

IUSD continued to increase investments in technology to ensure reliable access to technology at school and home for students and staff in 2021-22. The district added over 8,000 Chromebooks and 600 new staff laptops and desktops to maintain district-wide 1:1 access to devices leveraging both LCAP (Action 2.4 A) and stimulus funding. An additional 8,000 devices will be ordered to replace devices that will be end of life in Fall 2022. The technology infrastructure maintenance fund (Action 2.4 B) supported the replacement of core network infrastructure to improve security and connectivity at school sites, and provide hotspots for students who needed additional support at home. IUSD also maintained investments in and increased usage of online assessment and professional learning systems (Actions 2.4 C and D).

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

Actions 2.1.A, 2.2.A, 2.2.B, 2.3.B, 2.3.D - Due to the ongoing substitute shortage districts experienced this year, teachers were not able to be released as often as was planned to do PLC work and additional mentoring and curriculum development.
Action 2.6.A - Due to staffing shortages, many positions were vacant during the year which led to lower than expected costs.

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

These actions were highly effective in continuing our progress toward ensuring that all students attain proficiency in state standards and local assessments through access to rigorous and relevant learning tools, resources and skills for all staff and students. Although performance across some metrics may have been impacted by the challenges of the ongoing pandemic, overall our students demonstrate limited learning loss. The professional learning offered to instructional staff over the last year as well as the consistent support for teacher led PLC teams helped to maintain the consistency and quality of instruction over the past year. For the 2021-22 school year, district staff provided 594 professional learning opportunities.

The Special Education instructional resource support provides a resource that supports standard based goals and embedded instructional strategies that directly support diverse learners. This action provides a resource as students may require unique supports such as assistive technology or other materials that support their access to instruction.

Continued technology investments are effective in continuing to ensure reliable access to technology at school and home for students and staff. 2021-22 Annual Survey data indicates 99% parents and 98% students report access to desktop, laptop or tablet computer, and 96% Parents and 90% students indicate network/internet connectivity at home.

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

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

Action item 2.3.B-stipends for mentor teachers and department leads to serve as mentors and develop professional learning opportunities will be split funded in 2022-23 LCAP using both LCAP and Educator Effectiveness Grant (EEG) funds.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

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

COURSE ACCESS:
Access to a broad course of study

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

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

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of Teachers appropriately assigned and credentialed Human Resources Data December 2021	ALL TEACHERS: 100%	ALL TEACHERS: 100%			ALL TEACHERS: Maintain 100%
Percentage of Pupils who have access to standards aligned instructional materials IUSD Board Meeting October 5, 2021	ALL STUDENTS: 100%	ALL TEACHERS: 100%			ALL STUDENTS: Maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of School facilities maintained in good repair SARC FIT Report 2021-22	ALL FACILITIES: 100%	ALL TEACHERS: 100%			ALL FACILITIES: Maintain 100%
Percentage of students prepared by College and Career Inventory (CCI) level	ALL STUDENTS: 72.8% African-American: 39.7% American Indian: Asian: 84.4% English Learner: 47.5% Filipino: 77.9% Hispanic: 45.6% Homeless Youth: 38.5% Pacific Islander: Socioeconomically-disadvantaged: 57% Students with disabilities: 21.1% Two or More Races: 63.6% White: 68.1%	20-21 CCI inventory percentage not available			ALL STUDENTS: Maintain or increase 72.8% African-American, American Indian, English Learner, Hispanic, Pacific Islander, Socioeconomically-disadvantaged, Students with disabilities, Two or More Races, White increase percent of students prepared based on College and Career Inventory by a minimum of 2% per year.
Percentage of students participating 2 or more college preparatory classes Aeries 2020-21	ALL STUDENTS: 99% African-American: 95% Asian: 94% English Learner: 93% Hispanic: 97%	ALL STUDENTS: 99% African-American: 98% Asian: 99% English Learner: 96% Hispanic: 98%			ALL STUDENTS: Maintain/Increase per year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socioeconomically-disadvantaged: 97% Students with disabilities: 90% White: 99%	Socioeconomically-disadvantaged: 98% Students with disabilities: 94% White: 99%			
Percentage of students participating in one or more AP courses College Board 2020-21	ALL STUDENTS: 37% African-American: 20% American Indian: 37% Asian: 46% English Learner: 11% Filipino: 36% Hispanic: 19% Homeless Youth: 8% Pacific Islander: 31% Socioeconomically-disadvantaged: 26% Students with disabilities: 3% Two or More Races: 26% White: 34%	ALL STUDENTS: 39% African-American: 13% American Indian: 33% Asian: 50% English Learner: 8% Filipino: 38% Hispanic: 21% Homeless Youth: 8% Pacific Islander: 29% Socioeconomically-disadvantaged: 26% Students with disabilities: 4% Two or More Races: 34% White: 32%			ALL STUDENTS: +2% per year African American: 26%+ American Indian: 43% + Asian: 52% + English Learner: 17%+ Filipino: 42% + Hispanic: 25% + Homeless Youth: 15% + Pacific Islander: 37% + Socioeconomically-disadvantaged students: 32% + Students with disabilities: 10% + Two or More Races: 32% + White: 40% +.
Implement the State Standards for all students at all sites. Programs and	Professional Learning Opportunities provided: 2019-20: 80	Professional Learning Opportunities provided: 2020-21: 64			Implement the State Standards for all students at all sites. Programs and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
services will be provided to train all teaching staff in the ELA/ELD Standards. District will provide all teaching staff professional development in implementation of the State Standards. Professional Learning Logs 2021-22					services will be provided to train all teaching staff in the ELA/ELD Standards and enable EL learner to access these standards. District will provide all teaching staff professional development in implementation of the State Standards.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Class Size Reduction	DESCRIPTION: Continue the use of resources to maintain current class sizes and leverage adult to student ratios through district signature programs such as elementary art, music, science and physical education programs. The impact of an increased adult to student ratio will be more individual attention, increased participation, and better communication between the instructor and students. Increased individual attention and participation directly benefit and support the needs of district ELL, LI and FY to close the achievement gap. This action includes: 3.1.A) District class size support, use of instructional support staff at each elementary site. 3.1.B) Impacted/intervention sections 7-12, additional class sections for secondary schools to support implementation of intervention and support programs.	$9,630,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		3.1.C) Class size reduction for elementary, maintain reduction of class size in grades TK-6 by two students in each grade in 2014-15. Allow flexibility at sites to reduce combination classes. 3.1.D) Class size reduction for 7-12, maintain class size reduction by one student in 2014-15 and another 1/2 student in 2019-20. Allowing middle and high schools to add additional sections where needed to improve student academic performance in core subjects. EXPENDITURE NOTE: 3.1.A) $800,000, 3.1.B) $1,230,000, 3.1.C) $4,600,000, 3.1.D) $3,000,000		
3.2	Direct Site Support Funding for Resources and Staff Support	DESCRIPTION: Implement programs and resources that target the needs of district ELL, LI and FY. These include extended learning opportunities, site supplemental direct funding, increased staffing allocation and targeted funds at secondary for student academic, social-emotional and safety support. The impact of these programs and funding allows site staff the flexibility to target the resources to meet their unique needs of the students at their school facility. Funding teacher leaders (MS and HS) in the area of supervision of students, supporting student learning opportunities, special education instructional assistants and providing opportunities for teachers to develop ongoing leadership skills by leading important school tasks (testing, survey development, PLC support, wellness programs etc.) Each school will have the flexibility to utilize stipends for teachers in support of students and their safety. Students and staff will benefit from the additional presence and support of teacher leaders in the areas of supervision of events; safety before schools, after school and at lunch; and key event management such as testing, survey, technology support, and site plan development. This action includes:	$4,003,690.00	Yes

Action #	Title	Description	Total Funds	Contributing
		3.2.A) Allocate all sites funding to support intervention programs before, during and after school and additional site supplemental funding to target the unique needs of ELL, LI and FY. 3.2.B) Elementary Site Support TOSA/assistant principal to provide administrative support and provide increased services for ELL, LI and FY. 3.2.C) Increased nurse funding to target the needs of ELL, LI and FY. 3.2.D) Student Support and Safety MS 3.2.E) Student Support and Safety HS 3.2.F) Partnership with Equal Opportunity Schools (EOS) NOT ALL COSTS ARE FINAL EXPENDITURE NOTE: 3.2.A) $2,297,639,000, 3.2.B) $756,051, 3.2.C) $490,000, 3.2.D) $50,000, 3.2.E) $285,000, 3.2.F) $125,000		
3.3	Student accessibility to textbooks,standards-aligned resources, and additional supports for student success	DESCRIPTION: Maintain student accessibility to resources and additional supports to ensure success. This action items includes the purchase and adoption of textbooks to ensure all students are provided an individual textbook or instructional material as well as establish reserves for future purchases as needed, access to online tutors, and courses designed to help students recover credits. All core textbooks and instructional materials are state-adopted in Kindergarten through 8th grade, and Board approved in grades 9 through 12. The impact of access to standards-aligned resources, textbooks, and additional support to close the achievement gap. Increased individual attention with writing assignments, detailed feedback and coaching as well as opportunities to recover credit directly benefit and support the needs of all students. This action item includes: 3.3.A) Textbooks-district level 3.3.B) Textbooks-high school 3.3.C) Textbook adoptions	$3,573,000.00	No

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

Action #	Title	Description	Total Funds	Contributing
3.6	Career Technical Education Programs	DESCRIPTION: The Career Technical Education (CTE) program supports school sites in the development and implementation of standard-based courses in various industry sectors that provide students with authentic learning experiences conducive to long-term college and career success. This includes the development and acquisition of learning spaces and industry equipment to support CTE courses. In addition, CTE teachers are exposed to ongoing professional development by business and college professionals. Similarly, students are provided field trip opportunities and exposure to industry professionals in the form of speaking engagements, internships, and mentorships. The impact of the CTE program includes enhancing the district's ability to provide a diverse selection of college and career programs such as Culinary, Engineering, Medical, and Business to all students in order to increase their academic and workforce skill set, while increasing high school graduation rates, college admissions, and overall student engagement. This action provides: 3.6.A) Support for CTE programs and staffing sections at secondary sites. 3.6.B) Maintain district funding for ROP. EXPENDITURE NOTE: 3.6.A) $217,000 and 3.6.B) $1,053,000	$1,270,000.00	No

Goal Analysis [2021-22]

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

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

For the 2021-22 school year, class sizes in IUSD's elementary and secondary schools were below the 2014-15 school year reductions for the majority of schools and grade levels. This was accomplished, in part, due to the additional COVID-19 relief dollars that were applied to certificated staffing. At the elementary level, instructional support staff provided smaller class sizes during core language and literacy instruction. This allowed certificated staff to provide targeted instruction for the varied learners in each classroom. School sites leveraged

the instructional assistants to support struggling learners in mathematics as well. These targeted supports for both literacy and mathematics directly impacted targeted instruction for our ELL, LI, and Fy students. At the secondary level, sections for intervention and support were provided.   Students were assisted with preparing to meet, or meeting, graduation requirements, as well as college and career readiness, especially in the areas of mathematics and English language arts.

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

Many Career Technical Education (CTE) professional development opportunities were impacted during the school year, primarily due to the impact of COVID-19. Conferences that offer CTE-related professional learning experiences were canceled or they were difficult for teachers to attend due to a saturated substitute teacher pool. Similarly, many opportunities for students and teachers to connect and collaborate with industry professionals were affected. The majority of field trips, speaking engagements, and in-person mentorships were canceled. And although we were able to maintain our currently internship opportunities, such as Medical Nursing, Auto Technician, Sport Medicine, and others offered through our collaboration with Coastline ROP, the expansion of our internship opportunities was paused because host internship sites were not able to accommodate students due to local or site-specific COVID-19 restrictions. Even with said limitations due to COVID-19, Irvine Unified offered a continuous, high quality CTE program at our middle and high schools, with minor reduction in CTE sections where CTE teacher assignments were modified to support core content subject areas, hybrid or virtual instruction.

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

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

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

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

At the secondary level, the reduced class sizes, interventions, and support have been effective in making progress toward the goals. The ability to respond to student needs in classrooms helps increase student success in classes and remediation needs are reduced. Data from

universal screeners for middle school students shows that, as a district, the benchmarks are being met for the STAR reading and mathematics assessments. The subgroup data indicates that not all students are meeting the target yet. On the 11th Grade CAASPP, there are 78.8% of students meeting or exceeded the standard for ELA and 74.5% for math. This is growth from 2018-19 of several points, after a year with no State testing in 2019-20.   The State College and Career Readiness Indicator for 2019 shows 71.5% of IUSD students are meeting the standard. This is down approximately 2% from the previous year.

According to the PSAT NMSQT results for the 21-22 school year, 83% of students are considered ready for college-level coursework as measured by the PSAT NMSQT ELA and 71% on the Math section.   The 10th graders testing on the ACT in 2020-21 (the latest results) were reduced in number because of scheduling issues due to COVID. Of the 496 students tested across the district, they met the college readiness benchmark with scores of English (99%), Math (95%), Reading (91%), and in Science (91%).

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

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

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

An additional metric has been added to Goal 3: Percentage of students participating 2 or more college preparatory classes

For action item 3.4, action item 3.4.B being paid out of educator effectiveness grant. Reduce Induction fees for new teachers to continue to attract high quality teachers in support of our growing district.

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

In the area of teacher induction, the existing metrics, desired outcomes, and actions remain relevant and directly align to our planned goals in this area. The district will continue to invest in the Induction program to support the successful recruitment and retainment of excellent educators. We anticipate the district will be able to restore the implementation of teacher observations with the increased availability of substitutes in the coming years.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$21,397,793	

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
6.15%	0.00%	$0.00	6.15%

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

Required Descriptions

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

Goal 1, Action 1: Targeted Academic Support Programs-The Prevention and Intervention department will continue to provide supports to school sites in the implementation of a multi-tiered system of support to build site capacity and ensure that students have access to additional more intense supports when they do not master essential learning standards. This also includes support for gifted and advanced learners who need differentiated support to be successful. Providing this academic support in conjunction with strong initial instruction will result in increased numbers of students mastering essential standards as they progress to the next grade level, with principally focused attention on closing the achievement gap for ELL, LI and FY students. This will help maintain very high state assessment results and very high graduation rates and enable staff to target support to students targeting identified sub-groups that are not performing with their grade level peers. Data from the 2021-22 STAR Renaissance ELA/Literacy and Math assessments show English learners showing growth (ELA/Literacy from 36.4% to 44% and Math 80% to 82%), after a year of no state testing in 2019-20 although there is still a significant achievement gap for this subgroup. Similarly, EL and LI students have high graduation rates (92% and 93% respectively).

Unduplicated students are most likely to need differentiated instruction, evidence-based resources and practices, and additional time in order to achieve at the rigorous levels called for in California.

Standards. Goals, actions and services are principally developed for unduplicated students to create additional learning opportunities, reduced student-to-teacher ratio, enrichment, and support. Supplemental funds have allowed the district to retain, expand and develop new programs that are targeted at unduplicated students first but have a positive impact on all students.

Goal 1, Action 3: Positive Student Behavior Programs and Services-The Prevention and Intervention department supports school sites with the implementation of a multi-tiered system of support to build site capacity and ensure that students learn fundamental behavior skills as outlined in their site PBIS plan. In addition, students and teachers are exposed to a variety of resources such as Restorative Practices, Calm Classroom and others. Sites also have access to alternative to suspension program in grades 7-12 and behavioral consult program supporting students with unique behavioral challenges. The impact of these programs includes a selection of resources for teachers to use that meet the learning styles of different students and district-level guidance, coaching, and support as they implement at their site. Successful implementation will result in more connected students who have been taught understand site and district expectations. The outcome will include continued declines in expulsion, suspension, dropout and chronic absenteeism rates, with intervention programs principally focused on underserved subgroups including ELL, LI and FY as well as students with disabilities. Data for the 2020-21 school year shows that suspension and expulsion rates for EL and LI students remain low and aligned to rates for all students (suspension: .1% and .3%; expulsion: 0% and 0% respectively). Similarly, EL and LI student attendance rates (96% and 95%) align with attendance rates for all students (96%) for the 2021-22 school year. FY have a slightly lower attendance rate (91%) and attendance rates have remained consistent over the past two years.

Multi-Tiered System of Behavioral and Social-emotional Supports district-wide and increased Counseling Services which will serve as a component in the 3-tiered system. The Statewide initiative on scaling up MTSS is based on extensive research and will serve as a resource in the development of a systemic plan designed to address student academic, behavioral, and social-emotional needs.

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

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

During the 2021-22 Annual Survey, all educational partner groups (staff, students, and parents) identified student mental health as the single highest priority. Students participating in the California Health Kids Study (CHKS) reported having trusted adults on campus and feeling that staff support students of different races, gender identifies, sexual orientation, disability status, and family income level. In addition, low suspension (.3%, .1%, 1%) and expulsion rates (0%,0%, 0%), and high attendance rates (95%, 96%, 91%) show that actions and supports in this area are having a positive impact.

Goal 1, Action 5: Materials, Programs and Staff Targeting ELL, LI, and FY-IUSD continues to research, pilot, and provide supplemental resources and instructional programs that ensure access and equity for ELL, LI and FY to all learning opportunities. Materials and supplemental programs provide 1) culturally responsive teaching and learning strategies, 2) integration of academic language and literacy standards across content areas, 3) targeted skill development, 4) scaffolds for differentiation - content, process, and products, 5) appropriate formative and summative assessments for monitoring/assessing student progress, and 6) parent and family engagement activities that support learning at home. Data from the 2021-22 STAR Renaissance ELA/Literacy and Math assessments show English learners showing growth (ELA/Literacy from 36.4% to 44% and Math 80% to 82%), after a year of no state testing in 2019-20.

District TOSAs and Site EL Coordinators continue to provide IUSD teachers and instructional support staff with coaching and professional learning opportunities for developing best instructional practices in meeting the needs of ELL and immigrant students. District facilitated cross-curricular PLC team collaboration focuses specifically on the use of research-based strategies and supplemental materials that facilitate and improve 1) student attainment of English language proficiency and 2) development of the academic language/literacy skills needed across the curricular areas. During the 2021-22 school year, the reclassification rate for EL students is 31% and 68% of EL students are demonstrating progress of at least one ELPI* level and/or maintenance of ELPI level 4. Both indicator rates are very high and reflect intentional work to improve English language proficiency and development of academic language/literacy across curricular areas.

*The District used a local ELPI calculation as state ELPI data was not available.

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

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

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

1.5.B) Reading intervention software targeting at-risk students

1.5.C) Support needs of homeless/McKinney-Vento students

1.5.D) Increased parent involvement classes/communication

1.5.E) ELL Program administration and staff

1.5.F) Student Support Services Admin/support staff

1.5.G) Prevention and Intervention administration and support staff

1.5.H) Clustering ELL

1.5.I) Partnership with Equal Opportunity Schools (EOS)

Goal 1, Action 6: Parent Engagement Programs and Services- IUSD continues to provide multiple ways for parents/guardians of IUSD students, especially Title I, ELL and immigrant students, to be involved in the work of the school and the learning of their children. Through the Irvine Parent Education Programs (IPEP) seminars, workshops and course offerings coordinated through multiple district level departments, parents/guardians access district and community resources, develop an understanding of the learning process, learn and practice effective strategies that support student learning and wellness at home, establish home/school connections, and become active participants of the learning community (volunteers, committee members). Training opportunities for bilingual staff focus on the development of skills needed to facilitate parent courses and family engagement activities. Parent and family activities facilitated by certificated and bilingual classified employees ensure access to community programs, parent education courses, and support programs for immigrant parents. During the 2021-22 school year, there were 55 District Parent Education Program (IPEP) classes and 25 District community engagement courses. IPEP and community engagement courses were held virtually to support parent engagement in the COVID-19 environment.

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

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

1.6.B) Parent involvement translation/interpretation.

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

Professional Learning to continue to build capacity among all staff in PLCs, implementation of the California State Standards, targeted interventions, integration of ELA and ELD standards and additional professional learning opportunities. District TOSAs and curriculum mentors assist in developing and providing these services. Data from the 2020-21 school year shows 67% EL students making progress toward proficiency (ELPI), 31% being reclassified, and showing positive growth in ELA Literacy (from 36.4% to 44%) and Math (from 80% to 82%).

2.1.A) professional learning opportunities for Common Core

Goal 2, Action 2: PLCs-The district will continue to fund and train part-time PLC facilitator coach(es) at each school to support the development of Professional

Learning Communities, including using common assessment data to improve instruction. Research shows PLCs are a proven vehicle to support instruction and increase student learning.

Release days will be provided for site based Professional Learning Communities to meet as a team to engage in the work of increasing instructional effectiveness and student learning, which will be evidenced by increased academic performance by students in all subgroups. Data from the 2021-22 school year shows positive impact on student growth with English learners showing growth (ELA/Literacy from 36.4% to 44% and Math 80% to 82%).

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

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

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

Goal 3, Action 1: Class Size Reduction- the district will continue to use resources to maintain current class sizes and leverage adult to student ratios through district signature programs such as elementary art, music, science and physical education programs. The Impact of increased adult to student ratio results in more individual attention, increased participation, and better communication between the instructor and students. Increased individual attention and participation directly benefit and support the needs of district English learners (EL) low income (LI) and foster youth (FY) to increase performance on local and state assessments and close the achievement gap. Data from the 2021-22 STAR Renaissance ELA/Literacy and Math assessments show English learners showing growth (ELA/Literacy from 36.4% to 44% and Math 80% to 82%), after a year of no state testing in 2019-20 although there is still an achievement gap for this subgroup. At the secondary level, EL (96%) and LI (98%) students are showing growth in percentage of students participating in 2 or more college preparatory classes for the 2021-22 school year.

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

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

To further support unduplicated students, support staff has been hired to support instruction. Instructional aides reduce the class size adult-to-student ratio and allow teachers the opportunity to provide targeted instruction, have support with RTI and small group intervention.
3.1.A) District class size support, use of instructional support staff at each elementary site.
3.1.B) Impacted/intervention sections 7-12, additional class sections for secondary schools to support implementation of intervention and support programs.
3.1.C) Class size reduction for elementary, maintain reduction of class size in grades TK-6 by two students in each grade in 14-15. Allow flexibility at sites to reduce combination classes.
3.1.D) Class size reduction for 7-12, maintain class size reduction by one student in 14-15 and another 1/2 student in 19-20. Allowing middle and high schools to add additional sections where needed to improve student academic performance in core subjects.

Goal 3, Action 2: Direct Site Support Funding for Resources and Staff Support-Implement programs and resources that target the needs of district ELL, LI and FY. These include extended learning opportunities, site supplemental direct funding, increased staffing allocation and targeted funds at secondary for student academic, social emotional and safety support. The impact of these programs and funding allows site staff the flexibility to target the resources to meet their unique needs of the students at their school facility. Providing support in this manner allows sites to meet student needs to increase student engagement as evidenced by high attendance rates and low suspension rates. Attendance data from the 2021-22 school year show high attendance rates for ELL (96%), LI (95%), and FY (91%). Suspension data for the 2020-21 school year also shows low suspension rates for ELL (.1%) and LI (.3%). FY suspension rates are the highest among all subgroups at 1%, although this is a .5% decrease from the 2019-20 school year.

This action includes:

3.2.A Allocate all sites funding to support intervention programs before, during and after school and additional site supplemental funding to target the unique needs of ELL, LI and FY.

3.2.B: Elementary Site Support TOSA/assistant principal to provide administrative support and provide increased services for ELL, LI and FY.

3.2.C Increased nurse funding to target the needs of ELL, LI and FY.

3.2.D: Student Support and Safety Middle School

3.2.E: Student Support and Safety High School

Funding teacher leaders (MS and HS) in the area of supervision of students, supporting: student learning opportunities, special education instructional assistants and providing opportunities for teachers to develop ongoing leadership skills by leading important school tasks (testing, survey development, PLC support, wellness programs etc.) Each school will have the flexibility to utilize stipends for teachers in support of students and their safety. Students and staff will benefit from the additional presence and support of teacher leaders in the areas of supervision of events; safety before schools, after school and at lunch; and key event management such as testing, survey, technology support, and site plan development.

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

The Irvine Unified School District's (IUSD) Unduplicated Pupil Percentage projected for 2022-23 is 30.15%. 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. Unduplicated students are most likely to need differentiated instruction, evidence based resources and practices, and additional time in order to achieve at the level called for in the California State Standards. Goals, actions and services are principally developed for unduplicated students to create additional learning opportunities, reduced student-to-teacher ratio, enrichment, and support. Supplemental funds have allowed the district to retain, expand and develop new programs that target unduplicated students and 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 2021-22 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:
1.5.A: Implement materials to support ELL access to the core curriculum.
1.5.D Parent involvement opportunities targeting ELL families.
1.5.E: Language Development Programs administration and support staff
1.5.H: Clustering of English Language Learners in a structured ELL environment at their home school in a traditional classroom.
1.6.A Parent education opportunities targeting ELL families.
1.6.B Translation services, parent liaisons, bilingual aides targeting ELL families
3.2.A: Supplemental funding to sites: ELL at $325 and Low Income at $40.

B. PROFESSIONAL LEARNING:
Professional Learning to continue to build capacity among all staff in Professional Learning Communities (PLC), implementation of the California State Standards, targeted interventions, integration of ELA and ELD standards and additional professional learning opportunities. District TOSAs and curriculum mentors assist in developing and providing these services.
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:
2.1.A: Professional learning opportunities ensuring access and equity for ELL, LI and FY.
1.3.A: District-level Curriculum TOSAs. (BASE)
2.2.A: Fund part-time facilitator coaches at each site to develop Professional Learning Communities.
2.2.B: Teacher release days to meet as PLC.

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:
3.1.A: Classroom aides at each elementary site
3.1.B Additional sections at secondary sites.
3.2.B: Elementary Site Support TOSA to provide administrative support and provide increased services for unduplicated students. (EL, LI and FY)
3.1.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)
3.1.D: Secondary class size reduction

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:
3.2.A: Site funding for intervention programs.
1.5.F: Student Support Services administration and support staff.
1.4.C: 450:1 Counseling ratio.
3.2.C: Increased nursing clerk staff to provide increased services for unduplicated students. (EL, LI and FY)
1.1.A: Intervention Psychologists and site-based Intervention Lead Teachers.
3.1.B: Additional secondary sections to support intervention.

Behavioral:
1.4.C: 450:1 Counseling ratio.

Social-Emotional:
1.5.G: Prevention and Intervention administration and support staff.
1.4.B: Mental Health Specialists/Wellness Coordinators
1.4.A: Project Success and Guidance Assistant staff to support wellness at sites.
1.4.C: 450:1 Counseling ratio.
1.4.D: Elementary Resource Counselors.

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 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.

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-to-teacher ratio and expand these programs to target the needs of all students including English Language Learners, low-income and foster youth.

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

Not applicable

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$36,583,008.00	$1,120,000.00	$550,000.00	$355,682.00	$38,608,690.00	$31,789,508.00	$6,819,182.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Targeted Academic Support Programs	English Learners Foster Youth Low Income	$324,000.00				$324,000.00
1	1.2	IUSD Summer School Programs	All	$630,000.00				$630,000.00
1	1.3	Positive Student Behavior Programs and Services	English Learners Foster Youth Low Income	$404,000.00				$404,000.00
1	1.4	Student Mental Health and Social Emotional Learning Services	English Learners Foster Youth Low Income	$4,486,000.00		$250,000.00		$4,736,000.00
1	1.5	Materials, Programs and Staff Targeting English Learners, Low-Income and Foster Youth	English Learners Foster Youth Low Income	$2,959,500.00				$2,959,500.00
1	1.6	Parent Engagement Programs and Services	English Learners Foster Youth Low Income	$433,000.00				$433,000.00
1	1.7	Optimistic Advantage	All	$100,000.00				$100,000.00
1	1.8	Graduation Support	All	$593,818.00			$355,682.00	$949,500.00
2	2.1	Professional Learning	English Learners Foster Youth Low Income	$404,000.00				$404,000.00
2	2.2	Professional Learning Communities (PLCs)	English Learners Foster Youth Low Income	$2,142,000.00				$2,142,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Teachers on Special Assignment (TOSAs) and Mentors	All	$1,740,000.00	$1,020,000.00			$2,760,000.00
2	2.4	Technology Programs and Resources	All	$1,530,000.00				$1,530,000.00
2	2.5	Art and Music Programs and Staff	All	$563,000.00				$563,000.00
2	2.6	Physical Education and Secondary Athletic Program Support	All	$632,000.00		$300,000.00		$932,000.00
2	2.7	Special Education Support Programs	Students with Disabilities	$125,000.00				$125,000.00
3	3.1	Class Size Reduction	English Learners Foster Youth Low Income	$9,630,000.00				$9,630,000.00
3	3.2	Direct Site Support Funding for Resources and Staff Support	English Learners Foster Youth Low Income	$4,003,690.00				$4,003,690.00
3	3.3	Student accessibility to textbooks,standards-aligned resources, and additional supports for student success	All	$3,573,000.00				$3,573,000.00
3	3.4	Induction Program	All	$190,000.00	$100,000.00			$290,000.00
3	3.5	Quality School Facilities	All	$850,000.00				$850,000.00
3	3.6	Career Technical Education Programs	secondary All	$1,270,000.00				$1,270,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$347,705,448	$21,397,793	6.15%	0.00%	6.15%	$24,786,190.00	0.00%	7.13 %	**Total:**	$24,786,190.00
								LEA-wide Total:	$24,786,190.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Targeted Academic Support Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$324,000.00	
1	1.3	Positive Student Behavior Programs and Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$404,000.00	
1	1.4	Student Mental Health and Social Emotional Learning Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,486,000.00	
1	1.5	Materials, Programs and Staff Targeting English Learners, Low-Income and Foster Youth	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,959,500.00	
1	1.6	Parent Engagement Programs and Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$433,000.00	
2	2.1	Professional Learning	Yes	LEA-wide	English Learners Foster Youth	All Schools	$404,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.2	Professional Learning Communities (PLCs)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,142,000.00	
3	3.1	Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$9,630,000.00	
3	3.2	Direct Site Support Funding for Resources and Staff Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,003,690.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$35,497,169.00	$32,666,153.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Targeted Academic Support Programs	Yes	$384,000.00	$419,630.00
1	1.2	IUSD Summer School Programs	No	$230,000.00	$230,000.00
1	1.3	Positive Student Behavior Programs and Services	Yes	$574,000.00	$297,707.00
1	1.4	Student Mental Health and Social Emotional Learning Services	Yes	$4,427,000.00	$3,833,557.00
1	1.5	Materials, Programs and Staff Targeting English Learners, Low-Income and Foster Youth	Yes	$2,580,159.00	$2,409,240.00
1	1.6	Parent Engagement Programs and Services	Yes	$507,015.00	$512,231.00
1	1.7	Optimistic Advantage	No	$100,000.00	$10,000.00
2	2.1	Professional Learning	Yes	$516,483.00	$414,000.00
2	2.2	Professional Learning Communities (PLCs)	Yes	$2,092,000.00	$1,450,000.00
2	2.3	Teachers on Special Assignment (TOSAs) and Mentors	No	$2,890,000.00	$2,600,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Technology Programs and Resources	No	$1,330,000.00	$1,312,412.00
2	2.5	Art, Music and Science Programs and Staff	No	$402,000.00	$402,000.00
2	2.6	Physical Education and Secondary Athletic Program Support	No	$900,000.00	$780,000.00
2	2.7	Special Education Support Programs	No	$125,000.00	$125,000.00
3	3.1	Class Size Reduction	Yes	$9,276,000.00	$9,150,000.00
3	3.2	Direct Site Support Funding for Resources and Staff Support	Yes	$3,856,634.00	$3,350,839.00
3	3.3	Student accessibility to textbooks and standards-aligned resources	No	$3,030,000.00	$3,030,000.00
3	3.4	Induction Program	No	$290,000.00	$290,000.00
3	3.5	Quality School Facilities	No	$850,000.00	$850,000.00
3	3.6	Career Technical Education Programs	No	$1,136,878.00	$1,199,537.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
19,779,920	$23,963,291.00	$21,825,204.00	$2,138,087.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Targeted Academic Support Programs	Yes	$384,000.00	$419,630.00		
1	1.3	Positive Student Behavior Programs and Services	Yes	$574,000.00	$297,707.00		
1	1.4	Student Mental Health and Social Emotional Learning Services	Yes	$4,177,000.00	$3,833,557.00		
1	1.5	Materials, Programs and Staff Targeting English Learners, Low-Income and Foster Youth	Yes	$2,580,159.00	$2,397,240.00		
1	1.6	Parent Engagement Programs and Services	Yes	$507,015.00	$512,231.00		
2	2.1	Professional Learning	Yes	$516,483.00	$414,000.00		
2	2.2	Professional Learning Communities (PLCs)	Yes	$2,092,000.00	$1,450,000.00		
3	3.1	Class Size Reduction	Yes	$9,276,000.00	$9,150,000.00		
3	3.2	Direct Site Support Funding for Resources and Staff Support	Yes	$3,856,634.00	$3,350,839.00		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
316,478,718	19,779,920	0.00	6.25%	$21,825,204.00	0.00%	6.90%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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