

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Irvine Unified School District

Contact Name and Title

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2017-20 Plan Summary

The Story

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

Located in Orange County, California, the Irvine Unified School District comprises a community of learners. IUSD educates a diverse population of more than 35,000 K-12 students in 23 elementary schools, four K-8 Schools, six middle schools, five comprehensive high schools, one alternative high school and a campus of early childhood learning programs. This district-wide strategic plan outlines our mission to enable all students to become contributing members of society, empowered with the skills, knowledge and values necessary to meet the challenges of a changing world.

Our Vision

Where we're going:

A commitment to excellence is the hallmark of the Irvine Unified School District. As a school and community partnership, our promise is to provide the highest quality educational experience we can envision. To that end, we are dedicated to:

- The joy of learning for all
- Respect for each individual's worth and uniqueness
- A celebration of diversity
- An environment that nurtures the quest for quality
- A culture founded on relationship and inclusion

Our Mission

How we'll get there:

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

- Nurturing the diverse gifts and capabilities within each individual
- Challenging every student and adult learner to persevere for excellence
- Developing competent, resourceful, resilient, and empowered learners prepared to meet the challenges of a complex future
- Enhancing the human capacity for courage, compassion, and contribution

Our Values

What we believe:

As a district, we weave our core values into all that we do. Lived individually and exhibited organizationally they are:

* Integrity * Collaboration * Learning * Empowerment * Trustworthiness

LCAP Highlights

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

The following Executive Summary reflects the actions that Irvine Unified School District is implementing for the 2019-20 Local Control Accountability Plan (LCAP) to support the eight state priorities and four district goals.

Irvine Unified School District Executive Summary

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

PER-STUDENT BASE FUNDING

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

SUPPLEMENTAL FUNDING

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

CONCENTRATION FUNDING

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

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

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

District Overview:

- 35,362 students enrolled
- 1,728 teachers
- 190 administrators
- 1,938 support staff

Schools:

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

Subgroups:

- Low Income: 5,631 – 15.9%
- English Learners: 6,370 - 17.8%
- Homeless/Foster Youth: 88 - <1%
- GATE: 6,480 – 18.3%
- Special Ed: 2,979 – 8.4%

(Data from Spring 2019)

LCAP GOALS AND ACTIONS:

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

- 81% of English learners making progress towards English proficiency
- 77% Meeting/exceeding proficiency on English Language Arts State Assessment
- 74% Meeting/exceeding proficiency on Math State Assessment
- 98.4% Students completing 2 or more college prep classes
- 88% Students scoring a three or higher on Advanced Placement Assessments

* Data is from 2017-18

Initiatives/Programs Summary Goal #1:

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

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

- 1.1 : 1 Ratio of students to devices
- 100% of Students with access to standards aligned materials

* Data is from 2018-19

Initiatives/Programs Summary Goal #2:

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

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

- 95.9% Graduation rate
- 71% Students satisfying UC/CSU requirements
- 1.2% Low suspension rate
- 0.1% Low expulsion rate
- 4.4% Low chronic absenteeism rates

* Data is from 2017-18

Initiatives/Programs Summary Goal #3:

- Maintain previously implemented class-size reduction
- Additional secondary sections to reduce class size
- Middle school zero period program
- Increase student safety
- Maintain positive behavioral intervention and support programs
- Maintain site staffing with full-time assistant principals, 450:1 counseling ratio, support for large elementary schools and elementary classroom aides
- Support interventions and supplemental programs impacting English learners, low income, and foster youth
- Continue to build Career-Technical Education pathways and blended/on-line learning opportunities for students
- Develop mental health and wellness programs and hire staff including support for the Irvine Family Resource Center
- Purchase innovative furniture and classroom sound systems

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

- ANNUAL SURVEY PARTICIPATION JANUARY - FEBRUARY 2019
 - 1,772 Staff
 - 6,820 Parents
 - 23,078 Students
- SPRING LCAP INVESTMENT SURVEY PARTICIPATION - APRIL 2019
 - 348 Staff
 - 946 Parents
 - 14 Students

Initiatives/Programs Summary Goal #4:

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

Review of Performance

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

Greatest Progress

CALIFORNIA DASHBOARD:

The FALL 2018 CALIFORNIA DASHBOARD report continues to indicate that our students are performing at the highest indicated Dashboard performance level (Blue) for Graduation Rate, College and Career Readiness, ELA and Mathematics (K-8 and 11) Assessment. The district's suspension rates have declined and continue to be low. (Green) This is the first year that Chronic Absenteeism has been added to the Dashboard. IUSD rates are low but have increased in comparison to the previous year. (Yellow)

State Indicators:

Chronic Absenteeism - YELLOW

Status: 4.4% chronically absent, Low

Change: Increased +0.5%

Student Groups: 13

Student Groups in Red or Orange: 4

Suspension Rates K-12 - GREEN

Status: 1.2% suspended at least once, Low

Change: Declined -0.4%

Student Groups: 13

Student Groups in Red or Orange: 2

English Learner Progress K-12

6,317 students:

Well-Developed 55.8%

Moderately-Developed 24.3%

Somewhat-Developed 11.3%

Beginning Stage 8.6%

Graduation Rate 9-12 - BLUE

Status: 95.9% graduated, Very High

Change: Maintained -0.8%

Student Groups: 10

Student Groups in Red or Orange: 0

College/Career - BLUE

Status: 73.8% prepared, Very High

Change: Increased +2.3%

Student Groups: 10

Student Groups in Red or Orange: 3

English Language Arts (3-8 and 11) - BLUE

Status: Very High

Change: Maintained -2.2 Points

Student Groups: 12

Student Groups in Red or Orange: 1

Mathematics (3-8 and 11) - BLUE

Status: Very High

Change: Maintained -2.6 Points

Student Groups: 12

Student Groups in Red or Orange: 1

Local Indicators:

Basics: Teachers, Instructional Materials, Facilities - Standard Met

Implementation of Academic Standards - Standard Met

Parent Engagement - Standard Met

Local Climate Survey - Standard Met

Access to a Broad Course of Study - Standard Met

ANNUAL SURVEY:

The district Annual Survey evaluated respondents' perceptions of school facilities, instructional environment, support for student learning, access to resources and programs, our Local Control Accountability plan and the school climate in general. The survey reflects responses from 23,078 students, 6,820 parents, and 1,772 staff associated with the district. The following key findings from the Annual Survey indicate areas of strength:

****Respondents express satisfaction with students' general educational experience at Irvine USD.** For example, the majority of students, parents, and staff report being "satisfied" or "very satisfied" with the overall educational experience at their school (S-72 percent, P-79 percent, T-96 percent). In fact, most stakeholders indicate satisfaction with many surveyed aspects of students' educational experiences, such as teacher effectiveness (S-70 percent, P-79 percent, T-96 percent) and the quality of academic facilities and materials (P-80 percent, T-89 percent).

Further, around three-quarters of students and 74-83 percent of parents agree that students have access to the classes that interest them, AP and advanced classes, clubs and organizations, and sports.

****Respondents agree that district schools provide a strong instructional environment to support student learning.** For example, at least 80 percent of respondents report that their child's school provides students with opportunities to acquire important knowledge and skills in all subject areas (S-82 percent, P-80 percent, T-86 percent) and that teachers use a variety of strategies and activities to help students learn (S-81 percent, P-81 percent, T-95 percent). Further, 86 percent of students report having access to a variety of resources to help them learn, and 81 percent state that teachers help them when they do not understand something. Notably, academic programming was emphasized in open-ended responses as an area of school strength by all three respondent groups.

****Technology is commonly used in the classroom, and respondents agree that students have access to enough technology to meet their needs.** Nearly 90 percent of students agree that their classrooms have the technology they need, and 85 percent indicate that they use technology to learn. Similarly, most parents and teachers agree that classrooms have the technology students need (P-84 percent,

T-85 percent) and that students and teachers use technology during instruction (P-92 percent, T-92 percent).

******Respondents generally agree that their school has a safe, positive, and welcoming environment. Around 85 percent of students feel safe at school, at recess, in the hallways, and on their way to and from school. Bullying is reported at low rates, with 19 percent of student respondents indicating that they have been bullied or that bullying is a problem at their school. Around 90 percent of students report they have not been bullied based on their skin color, disability status, gender identity, gender, or religion. Parents report similar feedback, and just 12 percent of teachers identify bullying as a problem at their school.

Further, around three-quarters of students agree that they are accepted and liked at their school, and over 90 percent of students and parents report that students have friends at school.

******Stakeholders generally perceive a positive relationship between district schools and students' families. A majority of responding parents agree that their family feels welcome participating in school activities (87 percent) and that the school supports effective communication between teachers and parents (80 percent). Furthermore, 65 percent indicate that their family volunteers at school. The majority of teachers similarly indicate that their school encourages effective communication between teachers and parents (95 percent). In open-ended comments, many teachers praise the involved families in their school community, while parents request increased communication with teachers regarding student progress updates.

As a district, we continue to focus on continuous improvement. The data collected through the California Dashboard, Annual Survey, California Healthy Kids Survey, BrightBytes Survey and local data all have impact on site decisions and focus areas for sites as well as the district. As sites develop their School Plan for Student Achievement (SPSA), they will focus on the above data to determine focus and improvement areas. Likewise, as the district begins to plan for the next three year LCAP (2020-23), district administration and stakeholders will be determining focus areas for improvement using district-level data.

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

Greatest Needs

The Irvine Unified School District has performed at the BLUE, GREEN or YELLOW level on all the reported State Performance Indicators including: Graduation Rate, Suspension Rate, Chronic Absenteeism, College and Career Readiness, English Language Assessment and Mathematics Assessment. However, two student subgroups have been identified for "differentiated assistance" and the district has worked with OCDE to develop an action plan to address. These groups include: Homeless Youth for chronic absenteeism and College/Career Readiness and Foster Youth for Chronic Absenteeism. The district has MET the five Local Performance Indicators including: Basics: Teachers, Instructional Materials, Facilities, Implementation of Academic Standards, Parent Engagement, Local Climate Survey, and Access to a Broad Course of Study. While we have met these performance indicators as aligned with the Eight State Priorities, a hallmark of the Irvine Unified School District is a quest for continuous improvement. In all of these metrics, we strive to improve each academic year.

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

****Students' workload and their level of stress appear to be a main concern for stakeholders. Around 60 percent of parents perceive their child's stress as generally low, whereas only 57 percent of elementary students and 26 percent of secondary students agree that their stress is generally low. In fact, 37 percent of responding secondary students report that they have missed school during the past 12 months due to feeling tired, overwhelmed, anxious, or stressed. Teachers provide mixed opinions regarding student stress, as 34 percent agree that it is generally low while 42 percent disagree.**

- Only 58 percent of responding students agree that they have the support and guidance to maintain balance in their life, and improving social-emotional and mental health supports was frequently mentioned by parents and staff in open-ended comments.

****Respondents offer neutral responses regarding the effects and use of homework. For example, only 59 percent of students indicate that they use homework to identify when they need help or that homework helps them learn, and 53 percent report that their teachers use homework to identify when students need help. Similarly, only 54 percent of parents and 51 percent of teachers believe that teachers use homework to identify when students need help.**

****Parents and teachers report mixed opinions regarding whether class sizes are appropriate and supportive of student learning. Around half of parents and teachers agree that class sizes are appropriate and supportive of student learning, although 33 percent of parents and 36 percent of teachers disagree with the statement. Reducing class sizes was a common theme in open-ended responses from both parents and teachers.**

****There are some discrepancies in the perceptions of academic rigor and student engagement between stakeholder groups. For example, while 90 percent of teachers believe that their classes are challenging, only 55 percent of students and 70 percent of parents agree. Similarly, 93 percent of teachers agree that their classes are engaging, compared to 63 percent of students and 79 percent of parents.**

****Compared to other aspects of school facilities and resources, respondents rate the food choices at their/their child's school relatively low. Specifically, only 43 percent of students and 45 percent of parents agree that there are food choices that they/their child likes in the school cafeteria. Teachers provide similar feedback, with just 40 percent stating that they like their cafeteria's food selection.**

As a district, we continue to focus on continuous improvement. The data collected through the California Dashboard, Annual Survey, BrightBytes Survey, California Healthy Kids Survey and local data all have impact on site decisions and focus areas for sites as well as the district. As sites develop their School Plan for Student Achievement (SPSA), they will focus on the above data to determine focus and improvement areas. Likewise, as the district begins to plan for the 2020-23 three year LCAP cycle, district administration and stakeholders will be determining focus areas for improvement using district-level data.

The district is focusing on the following actions as part of our continuous improvement efforts:

- The Continuous Improvement Council continues to focus on "Student Shadowing".

- School sites continue to strengthen and refine their Professional Learning Communities as we enter the fourth year of our four year implementation plan under the guidance of site 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 continues to be introduced and expanded. During the 2018-19 school year, IUSD continues to build district-wide systems based on training from the 2017-18 participation in OCDE MTSS Grant with Cohort 2.
- Ensuring equity for all, the district has partnered with Equal Opportunity Schools to identify low-income students and students of color who qualify but are missing from Advanced Placement classes.
- Reviewing graduation requirements to ensure all students have access to participate in college preparation classes.
- Funding is in place to support English learners, low-income and foster youth with additional site allocations to support intervention programs and extended learning.
- Counselors are continuing to be staffed at a ratio of 450:1 to ensure adequate levels of student support.
- College and Technical Career programs are thriving with additional sections and pathways in place at all high schools. Middle schools have begun the process of developing and implementing pathways.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

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

1. Suspension Rate for:

- *Foster Youth (Orange)
- *Pacific Islander (Orange)
- *African-Americans (Yellow)

2. Graduation Rate for:

- *Homeless (Yellow)

3. Chronic Absenteeism for:

- *Homeless (Red)
- *Foster Youth (Red)
- *Students with Disabilities (Orange)
- *Hispanic (Orange)
- *Asian (Yellow)
- *English Learners (Yellow)
- *Socio-economically disadvantaged (Yellow)
- *White (Yellow)

4. English Language Arts (3-8 and 11) for:

- *Students with Disabilities (Orange)

*African-American (Yellow)

*Homeless (Yellow)

5. Mathematics (3-8 and 11) for:

*Students with Disabilities (Orange)

*African-American (Yellow)

*Foster Youth (Yellow)

*Hispanic (Yellow)

*Homeless (Yellow)

6. College/Career Readiness

* Homeless (Red)

* Two or More Races (Orange)

* Students With Disabilities (Orange)

The district subscribes to the belief that “All Means All” and in an effort to eliminate the achievement gap, the district will implement the following:

- * 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 missing from Advanced Placement classes.

- * Reviewing grading, testing, and homework practices that can be barriers to student learning.

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

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

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

- * Continuing examination of our graduation procedures: Examining courses accepted from transfer students (national and international), expanded use of blended/online programs and creative problem solving to find unique options for students to access different classes and curricula.

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

- * Student Support Services staff will track and monitor all homeless and foster youth providing access to additional resources and supports to ensure regular attendance and ability to participate in a quality educational program.

- * A Multi-Tiered System of Supports (MTSS) continues to be introduced and expanded.

Strengthening the district's MTSS system and the working with Professional Learning Communities (PLCs) will continue to have direct impact on the performance of sub-groups and the performance gaps that exist between different groups.

Irvine Unified (Orange County, CA)

Reporting Year: 2018

This report displays the performance level (color) for each student group on all the state indicators.

Student Group Report for 2018

Student Group	Chronic Absenteeism	Suspension Rate	Graduation Rate	College/Career	English Language Arts	Mathematics
All Students	Yellow	Green	Blue	Blue	Blue	Blue
English Learners	Yellow	Blue	Green	Green	Green	Blue
Foster Youth	Red	Orange	None	None	Green	Yellow
Homeless	Red	Green	Yellow	Red	Yellow	Yellow
Socioeconomically Disadvantaged	Yellow	Green	Green	Green	Green	Green
Students with Disabilities	Orange	Green	Green	Orange	Orange	Orange
African American	Green	Yellow	Blue	Green	Yellow	Yellow
American Indian or Alaska Native	Green	Green	None	None	None	None
Asian	Yellow	Blue	Blue	Blue	Blue	Blue
Filipino	Green	Blue	Blue	Green	Green	Green
Hispanic	Orange	Green	Green	Green	Green	Yellow
Native Hawaiian or Pacific Islander	Green	Orange	None	None	Blue	Blue
White	Yellow	Green	Green	Green	Green	Green
Two or More Races	Green	Blue	Blue	Orange	Blue	Blue

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.

No schools identified in IUSD.

Support for Identified Schools

Describe how the LEA supported 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.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

Ensure all students attain proficiency in the current content standards.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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

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

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

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

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

Actual

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

- 2018-19 Expected Annual Measurable Outcome: Maintain a very high percentage, with over 80% of English Language Learners demonstrating annual progress in learning English with the growth of one performance level in each of the four skill areas.
- 2018-19 Progress: Met, 81% of all English Learners participating in the Spring 2018 ELPAC Summative demonstrated annual progress in learning English and meeting the English Proficient level on the assessment.

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

- 2018-19 Expected Annual Measurable Outcome: Increase number of students reclassified to Fluent English Proficient. 10% or higher of English learner students will be reclassified to Fluent English Proficient based on the reclassification criteria.

Expected

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

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

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

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

18-19

Metric A) Increase student proficiency on ELPAC Summative. Maintain a percentage of 80% or above of English Language Learners demonstrating annual progress in learning English with the growth of one performance level in each of the four skill areas. A baseline for measuring student acquisition of English language proficiency will be determined based on the results of the 2018 and 2019 ELPAC Summative. The district will continue to address the needs of Long Term English Learners (LTELs) with the goal of moving students closer to attaining academic English proficiency and eligibility for reclassification.

(Metric B) Increase number of students reclassified to fluent English proficient. 10% or higher of English learner students will be reclassified to Fluent English Proficient based on the District's Reclassification Criteria and student readiness indicators.

(Metric C) Students will maintain a minimum of 80% proficient scores on the universal screeners. 1. The district will maintain a minimum of 80% of K-2 students at benchmark on the winter Literacy Performance Assessments BPST and OTR. 2. The district will maintain a minimum of 80% of 3-8 students at benchmark on the winter STAR Reading assessment. 3. The district will maintain a minimum of 80% of 1-8 students at benchmark on the winter STAR Math assessment.

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

Actual

- 2018-19 Progress: Met, 10.4% of English learners were reclassified to Fluent English Proficient.

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

- 2018-19 Expected Annual Measurable Outcome: Students will maintain proficient scores on the universal screeners. 1. The district will maintain a minimum of 80% of K-2 students at benchmark on the winter Literacy Performance Assessments BPST and OTR 2. The district will maintain a minimum of 80% of 3-8 students at benchmark on the winter STAR Reading assessment. 3. The district will maintain a minimum of 80% of 2-8 students at benchmark on the winter STAR Math assessment.
- 2018-19 Progress: Partially Met, The district met this goal overall in grades K-2 reading as indicated by the LPA assessment. The district did not meet this goal overall in grades 3-8 as indicated by STAR Reading. The district met this goal overall in grades 1-8 math as indicated by STAR Mathematics. In every indicator, the district had several subgroups that did not meet the goal.

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

- 2018-19 Expected Annual Measurable Outcome: Increase percent of students meeting or exceeding standard on Smarter Balanced summative assessment.
- 2018-19 Progress: Not Met, The overall percentage of students meeting or exceeding standards remained the same in both ELA/Literacy and Mathematics. Some subgroups increased in percentage and a few exhibited decreases.

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

- 2018-19 Expected Annual Measurable Outcome: Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced ELA/Literacy Assessment.
- 2018-19 Progress: Not Met, The percentage of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced ELA/Literacy Assessment decreased from the prior year from 53% to 46%.

Expected

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

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

(Metric G) Implement the State Standards for all students at all sites. Programs and services will be provided to train all teachers in the ELA/ELL and Next Generation Science Standards. District will provide all teaching staff professional development in implementation of the State Standards.

(Metric H) The district will maintain the percent of students that are demonstrating college going behaviors. These include: 1. Maintain over 95% of students in grades 9-12 completing 2 or more college preparatory classes. 2. Maintain over 85% of students assessed scoring a 3 or higher on AP examinations. 3. Maintain over 80% of students assessed meeting benchmark in English, Math, Reading and Science on the ACT assessment.

(Metric I) District will continue to provide training on PLCs and the use of common formative assessments. The district will implement a new online assessment delivery platform.

Baseline

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

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

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

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

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

Literacy Performance Assessment:

Actual

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

- 2018-19 Expected Annual Measurable Outcome: Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced Mathematics Assessment.
- 2018-19 Progress: Not Met, The percentage of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced Mathematics Assessment decreased from the prior year from 45% to 43%.

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

- 2018-19 Expected Annual Measurable Outcome: Implement the Common Core State Standards (CCSS) for all students at all sites. Programs and services will be provided to train all teachers in the ELA/ELL state standards and enable ELL learners to access these standards. District will provide all teaching staff professional development in implementation of CCSS.
- 2018-19 Progress: Met, In 2018-19 IUSD provided 616 professional learning opportunities.

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

- 2018-19 Expected Annual Measurable Outcome: The district will maintain the percent of students that are demonstrating college-going behaviors. These include: 1. Maintain over 95% of students in grades 9-12 completing 2 or more college preparatory classes. 2. Maintain over 85% of students assessed scoring a 3 or higher on AP examinations. 3. Maintain over 80% of students assessed meeting benchmark in English, Math, Reading and Science on the ACT assessment.
- 2018-19 Progress: Met, This goal was met overall, although there are subgroups who are not meeting the goal in some areas.

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

- 2018-19 Expected Annual Measurable Outcome: District will provide multiple staff teams training in development of Professional Learning Communities and use of common formative

Expected

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

STAR Renaissance Reading Assessment:

- Goal: The district will maintain a minimum of 80% of 3-8 students at benchmark on the winter STAR Renaissance Reading assessment.
- 76.76% of students met benchmark

STAR Mathematics:

- Goal: The district will maintain a minimum of 80% of 2-8 students at benchmark on the winter STAR Renaissance Mathematics assessment.
- 88.40% of students met benchmark.

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

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

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

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

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

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

Actual

assessments. District will continue to train a PLC facilitator(s) from each site on supporting PLCs and use of common assessment data to drive student learning forward.

- 2018-19 Progress: Met, IUSD provided multiple trainings on the development, coaching and continuous improvement of Professional Learning Communities and the use of common assessment to drive the work of PLCs.

Expected

- 45% of students met readiness.

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

- Goal: Implement the Common Core State Standards (CCSS) for all students at all sites.
- District continues to provide ongoing professional development for all teachers in the implementation of the Common Core State Standards through district and site based professional learning. The current focus is on strengthening our Professional Learning Communities through implementation of The Learning Cycle and a focus on using data to make instructional decisions.

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

College Course Completion:

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

Advanced Placement Assessments:

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

American College Testing (ACT):

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

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

- Goal: Increase use of Common Formative Assessments.
- Goal met, The district offered multiple trainings on "Powering Up our Professional Learning Communities" for administrators,

Actual

Expected

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

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
THROUGH PROFESSIONAL DEVELOPMENT, ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH BY DEEPENING THEIR UNDERSTANDING OF THE COMMON CORE STATE STANDARDS.	THROUGH PROFESSIONAL DEVELOPMENT, ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH BY DEEPENING THEIR UNDERSTANDING OF THE COMMON CORE STATE STANDARDS.	1.1.A \$0	1.1.A \$0
• -----	• -----	1.1.B 1000-1999: Certificated Personnel Salaries LCFF Base \$190,000	1.1.B 1000-1999: Certificated Personnel Salaries LCFF Base \$190,000
A Professional learning for classified instructional staff. (FUNDING ELIMINATED FROM LCAP)	A Professional learning for classified instructional staff. (FUNDING ELIMINATED FROM LCAP)	1.1.C 0000: Unrestricted LCFF Base \$100,000	1.1.C 0000: Unrestricted LCFF Base \$100,000
B Provide assistance to teachers to support their successful	B Provide assistance to teachers to support their successful		

development as educators.
Induction program.

C Reduce Induction fees for new teachers to continue to attract high quality teachers in support of our growing district. Induction program.

development as educators.
Induction program. (ACTION COMPLETE)

C Reduce Induction fees for new teachers to continue to attract high quality teachers in support of our growing district. Induction program.(ACTION COMPLETE)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>THROUGH PROFESSIONAL DEVELOPMENT, STAFFING AND PURCHASING OF MATERIALS ANNUALLY INCREASE THE PERCENTAGE OF ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH BY DEEPENING THEIR UNDERSTANDING OF THE STATE STANDARDS.</p> <p>• -----</p> <p>A Provide professional learning opportunities ensuring access and equity for English Learners, low income and foster youth. Focusing on: 1) culturally responsive teaching, 2) integration of CA State standards and ELD standards, 3) strategies for providing differentiated support, 4) components of effective academic</p>	<p>THROUGH PROFESSIONAL DEVELOPMENT, STAFFING AND PURCHASING OF MATERIALS, ANNUALLY INCREASE THE PERCENTAGE OF ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH BY DEEPENING THEIR UNDERSTANDING OF THE STATE STANDARDS.</p> <p>• -----</p> <p>A Provide professional learning opportunities ensuring access and equity for English Learners, low-income and foster youth. Focusing on: 1) culturally responsive teaching, 2) integration of CA State standards and ELD standards, 3) strategies for providing differentiated support, 4) components of effective academic language development, and 5)</p>	<p>1.2.A 1000-1999: Certificated Personnel Salaries Supplemental \$620,000</p> <p>1.2.B - Certificated salaries and materials/supplies 0000: Unrestricted Supplemental \$40,000</p>	<p>1.2.A 1000-1999: Certificated Personnel Salaries Supplemental \$620,000</p> <p>1.2.B - Certificated salaries and materials/supplies 0000: Unrestricted Supplemental \$40,000</p>

language development, and 5) assessment design.

B Research, pilot and implement effective learning strategies and materials that provide appropriate support for EL learner's success in meeting grade-level content standards. Focused on EL learners.

assessment design. (ACTION COMPLETE)

B Research, pilot and implement effective learning strategies and materials that provide appropriate support for EL learner's success in meeting grade-level content standards. Focused on EL learners. (ACTION COMPLETE)

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>PROVIDE OPPORTUNITIES FOR STUDENTS TO EXTEND THE LEARNING DAY OR YEAR TO INCREASE ACCESS AND IMPROVE ACHIEVEMENT.</p> <p>• -----</p> <p>A Host 9-12 summer school programs allowing secondary students to access a variety of courses for credit recovery, credit completion or accelerated learning.</p> <p>B Continue to extend summer school offerings (piloted in 2015-16) increasing the ability to support students through the addition of:</p> <p>* Second high school site with a focus on blended learning options</p> <p>* Two middle school sites offering ELA and math programs</p>	<p>PROVIDE OPPORTUNITIES FOR STUDENTS TO EXTEND THE LEARNING DAY OR YEAR TO INCREASE ACCESS AND IMPROVE ACHIEVEMENT.</p> <p>• -----</p> <p>A Host 9-12 summer school programs allowing secondary students to access a variety of courses for credit recovery, credit completion or accelerated learning. (ACTION COMPLETE)</p> <p>B Continue to extend summer school offerings (piloted in 2015-16) increasing the ability to support students through the addition of:</p> <p>* Second high school site with a focus on blended-learning options</p>	<p>1.3.A - Certificated and Classified salaries 0000: Unrestricted LCFF Base \$100,000</p> <p>1.3.B - Certificated and Classified salaries 0000: Unrestricted LCFF Base \$300,000</p> <p>1.3.C - Certificated and Classified salaries 0000: Unrestricted LCFF Base \$30,000</p>	<p>1.3.A - Certificated and Classified salaries 0000: Unrestricted LCFF Base \$100,000</p> <p>1.3.B - Certificated and Classified salaries 0000: Unrestricted LCFF Base \$300,000</p> <p>1.3.C - Certificated and Classified salaries 0000: Unrestricted LCFF Base \$30,000</p>

<p>* Math programs at elementary</p> <p>* Math bridge classes at secondary sites supporting acceleration options</p> <p>C Provide base funding to ensure adequate supervision and safety of the IUSD summer athletic camp program.</p>	<p>* Two middle school sites offering ELA and math programs</p> <p>* Math programs at elementary</p> <p>* Math bridge classes at secondary sites supporting acceleration options (ACTION COMPLETE)</p> <p>C Provide base funding to ensure adequate supervision and safety of the IUSD summer athletic camp program. (ACTION COMPLETE)</p>
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>PROVIDE OPPORTUNITIES FOR ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENTS TO EXTEND THE LEARNING DAY OR YEAR TO INCREASE ACCESS AND IMPROVE ACHIEVEMENT.</p> <p>• -----</p> <p>A Allocate all sites funding to support intervention programs before, during and after school through stipends for teachers and aides (Extended learning). Focused on supplemental learners, EL learners, low income and foster youth.</p> <p>B Host K-6 summer school for struggling students--targeting our EL learners, low income and foster</p>	<p>PROVIDE OPPORTUNITIES FOR ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENTS TO EXTEND THE LEARNING DAY OR YEAR TO INCREASE ACCESS AND IMPROVE ACHIEVEMENT.</p> <p>• -----</p> <p>A Allocate all sites funding to support intervention programs before, during and after school through stipends for teachers and aides (Extended learning). Focused on supplemental learners, EL learners, low income and foster youth. (ACTION COMPLETE)</p> <p>B Host K-6 summer school for struggling students--targeting EL</p>	<p>1.4.A - Certificated and Classified salaries 0000: Unrestricted Supplemental \$251,000</p> <p>1.4.B - Certificated and Classified salaries 0000: Unrestricted Supplemental \$100,000</p>	<p>1.4.A - Certificated and Classified salaries 0000: Unrestricted Supplemental \$251,000</p> <p>1.4.B - Certificated and Classified salaries 0000: Unrestricted Supplemental \$100,000</p>

youth. (Extended learning K-6 Summer School)

learners, low-income and foster youth. (Extended learning K-6 Summer School) (ACTION COMPLETE)

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
HIRE STAFF TO TRAIN AND COORDINATE SUPPORT TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF THE CORE CONTENT STANDARDS.	HIRE STAFF TO TRAIN AND COORDINATE SUPPORT TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF THE CORE CONTENT STANDARDS.	1.5.A 1000-1999: Certificated Personnel Salaries LCFF Base \$1,700,000	1.5.A 1000-1999: Certificated Personnel Salaries LCFF Base \$1,625,000
• -----	• -----	1.5.B 1000-1999: Certificated Personnel Salaries LCFF Base \$150,000	1.5B 1000-1999: Certificated Personnel Salaries LCFF Base \$85,000
A Continue funding district level TOSAs. Support teachers to successfully implement state standards and to develop and curate curriculum resources to support best instruction.	A Continue funding district level TOSAs. Support teachers to successfully implement state standards and to develop and curate curriculum resources to support best instruction. (ACTION COMPLETE)	1.5.C moved to 1.7.A \$0	1.5.C moved to 1.7.A \$0.00
B Provide stipends to existing district teachers to serve as mentors and provide professional learning opportunities for continued implementation of core content standards.	B Provide stipends to existing district teachers to serve as mentors and provide professional learning opportunities for continued implementation of core content standards. (ACTION COMPLETE)	1.5.D 0000: Unrestricted LCFF Base \$268,000	1.5.D 0000: Unrestricted LCFF Base \$268,000
C Moved to 1-7-A	C Moved to 1-7-A	1.5.E 1000-1999: Certificated Personnel Salaries Locally Defined (Bond Funds, Foundation Funds, etc) \$2,000,000	1.5.E 1000-1999: Certificated Personnel Salaries Locally Defined (Bond Funds, Foundation Funds, etc) \$2,000,000
D District office support staff and resources to identify, monitor student progress and provide		1.5.F moved to 1.7.E \$0	1.5.F moved to 1.7.E \$0.00
		1.5.G 0000: Unrestricted LCFF Base \$0	1.5.G 0000: Unrestricted LCFF Base \$0.00
		1.5.H 2000-2999: Classified Personnel Salaries LCFF Base \$660,000	1.5.H 2000-2999: Classified Personnel Salaries LCFF Base \$660,000
		1.5.I 1000-1999: Certificated Personnel Salaries LCFF Base \$300,000	1.5.I 1000-1999: Certificated Personnel Salaries LCFF Base \$300,000

professional learning and support for Gifted and Advanced Learner programs.	D District office support staff and resources to identify, monitor student progress and provide professional learning and support for Gifted and Advanced Learner programs. (ACTION COMPLETE)	1.5.J 1000-1999: Certificated Personnel Salaries LCFF Base \$150,000	1.5.J 1000-1999: Certificated Personnel Salaries LCFF Base \$150,000
E Fully fund on-going commitment to elementary science, music and art programs through LCAP and Enrichment Fund resources. (Partially funded by The Irvine Company)	E Fully fund on-going commitment to elementary science, music and art programs through LCAP and Enrichment Fund resources. (Partially funded by The Irvine Company) (ACTION COMPLETE)	1.5.K moved to 1.7.B \$0	1.5.K moved to 1.7.B \$0.00
F Moved to 1.7.E	F Moved to 1.7.E	1.5.L - Classified salaries and supplies 0000: Unrestricted Locally Defined (Bond Funds, Foundation Funds, etc) \$80,000	1.5.L - Classified salaries and supplies 0000: Unrestricted LCFF Base \$80,000
G Attract and retain highly qualified and motivated staff to provide a world class education for students.	G Attract and retain highly qualified and motivated staff to provide a world class education for students. (ACTION COMPLETE)	1.5.M 5800: Professional/Consulting Services And Operating Expenditures Locally Defined (Bond Funds, Foundation Funds, etc) \$18,000	1.5.M 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$18,000
H Hire elementary PE paraprofessionals at each site to support teacher collaboration, preparation for new standards and to ensure equity in programs.	H Hire elementary PE paraprofessionals at each site to support teacher collaboration, preparation for new standards and to ensure equity in programs. (ACTION COMPLETE)		
I Restore art instruction in the elementary primary grades by providing six standards-aligned art lessons to students in 1st-3rd grade.	I Restore art instruction in the elementary primary grades by providing six standards-aligned art lessons to students in 1st-3rd grade. (ACTION COMPLETE)		
J Continue to fund an Early Childhood Coordinator to oversee Transitional Kindergarten, support Kindergarten transitions and assists in development of professional learning.	J Continue to fund an Early Childhood Coordinator to oversee Transitional Kindergarten, support Kindergarten transitions and assists in development of professional learning. (ACTION COMPLETE)		
K Moved to 1.7.B	K Moved to 1.7.B		
L Hire VAPA instrument repair specialist to reduce repair costs, increase response time and reduce	L Hire VAPA instrument repair specialist to reduce repair costs, increase response time and reduce		

fiscal impact on sites. Includes \$15,000 in supply funds.

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

K Moved to 1.7.B

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

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

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>PURCHASE AND/OR DEVELOP INSTRUCTIONAL AND SUPPLEMENTAL MATERIALS TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF THE CORE CONTENT STANDARDS.</p> <p>• -----</p> <p>A Middle/ K-8 district site-based technology support to maintain technology equipment.</p>	<p>PURCHASE AND/OR DEVELOP INSTRUCTIONAL AND SUPPLEMENTAL MATERIALS TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF THE CORE CONTENT STANDARDS.</p> <p>• -----</p> <p>A Middle/ K-8 district site-based technology support to maintain technology equipment.</p>	<p>1.6.A 2000-2999: Classified Personnel Salaries LCFF Base \$76,000</p> <p>1.6.B 1000-1999: Certificated Personnel Salaries LCFF Base \$132,000</p> <p>1.6.C - Certificated salaries and operating expenses 0000: Unrestricted LCFF Base \$140,000</p> <p>1.6.D 4000-4999: Books And Supplies Special Education \$150,000</p>	<p>1.6.A 2000-2999: Classified Personnel Salaries LCFF Base \$76,000</p> <p>1.6.B 1000-1999: Certificated Personnel Salaries LCFF Base \$100,000</p> <p>1.6.C - Certificated salaries and operating expenses 0000: Unrestricted LCFF Base \$140,000</p> <p>1.6.D 0000: Unrestricted Special Education \$150,000</p>

<p>B Provide stipends and/or release time for secondary teachers to develop course progressions, curriculum, assessments, interventions and other materials to support the implementation of Next Generation Science Standards.</p> <p>C Continue to restore monies eliminated in the fiscal crisis to support visual and performing arts and physical education.</p> <p>D Special Education Program Support: Allocation will be utilized to support instruction and target student progress. Funding supports IEP writing software that includes embedded instructional supports, modified curriculum materials and training, and assistive technology for Special Education students.</p> <p>E Develop a library of devices that can be used on a trial basis to determine if they support the learning of students with disabilities. Guidelines for Dyslexia Assessment and Intervention will be provided by the California Department of Education on July 1, 2017. Staff need appropriate assessment tools to diagnose and respond to this reading disorder. (ACTION ENDED)</p>	<p>(ACTION COMPLETE)</p> <p>B Provide stipends and/or release time for secondary teachers to develop course progressions, curriculum, assessments, interventions and other materials to support the implementation of Next Generation Science Standards.</p> <p>(ACTION COMPLETE)</p> <p>C Continue to restore monies eliminated in the fiscal crisis to support visual and performing arts and physical education.</p> <p>(ACTION COMPLETE)</p> <p>D Special Education Program Support: Allocation will be utilized to support instruction and target student progress. Funding supports IEP writing software that includes embedded instructional supports, modified curriculum materials and training, and assistive technology for Special Education students.</p> <p>(ACTION COMPLETE)</p> <p>E Develop a library of devices that can be used on a trial basis to determine if they support the learning of students with disabilities. Guidelines for Dyslexia Assessment and Intervention will be provided by the California</p>	<p>1.6.E \$0.00</p>	<p>1.6.E \$0.00</p>
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Department of Education on July 1, 2017. Staff need appropriate assessment tools to diagnose and respond to this reading disorder. (ACTION ENDED)

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire staff to support Foster Youth, Limited Income and English Language Learners A (Formerly 1.5.C) Provide each elementary site with additional education specialist/instructional aide time to support intervention and response to instruction. B (Formerly 1.5.K) Fund part-time facilitator teacher coaches at each school to support the development of Professional Learning Communities to increase instructional effectiveness and student learning. C (Formerly 3.3.B) Provide release days for site based Professional Learning Communities to meet as a team to engage in the work of increasing instructional effectiveness and student learning. D (NEW) Language Development Programs administration and support staff E Fund classroom aides at each elementary site. F (NEW) Student Support Services administration and support staff.	Hire staff to support Foster Youth, Limited Income and English Language Learners • ----- A (Formerly 1.5.C) Provide each elementary site with additional education specialist/instructional aide time to support intervention and response to instruction. (ACTION COMPLETE) B (Formerly 1.5.K) Fund part-time facilitator teacher coaches at each school to support the development of Professional Learning Communities to increase instructional effectiveness and student learning. (ACTION COMPLETE) C (Formerly 3.3.B) Provide release days for site based Professional Learning Communities to meet as a team to engage in the work of increasing instructional effectiveness and student learning. (ACTION COMPLETE)	1.7.A certificated and classified salaries 0000: Unrestricted Supplemental \$1,020,000 1.7.B 1000-1999: Certificated Personnel Salaries Supplemental \$1,568,000 1.7.C 1000-1999: Certificated Personnel Salaries Supplemental \$430,000 1.7.D 0000: Unrestricted Supplemental \$680,000 1.7.E 2000-2999: Classified Personnel Salaries Supplemental \$800,000 1.7.F - Certificated and Classified salaries 0000: Unrestricted Supplemental \$238,000	1.7.A - Certificated and classified salaries 0000: Unrestricted Supplemental \$1,020,000 1.7.B 1000-1999: Certificated Personnel Salaries Supplemental \$1,475,000 1.7.C 1000-1999: Certificated Personnel Salaries Supplemental \$430,000 1.7.D 0000: Unrestricted Supplemental \$680,000 1.7.E 2000-2999: Classified Personnel Salaries Supplemental \$800,000 1.7.F 0000: Unrestricted Supplemental \$238,000

D (NEW) Language Development Programs administration and support staff. (ACTION COMPLETE)

E Fund classroom aides at each elementary site. (ACTION COMPLETE)

F (NEW) Student Support Services administration and support staff. (ACTION COMPLETE)

Analysis

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

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

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

- The district has maintained a broad course of study via core and elective course options in humanities, STEAM (Science, Technology, Engineering, Arts, and Mathematics), foreign language, and CTE.
- Funding has been set aside to support the adoption of standards-aligned instructional materials in grades K through 12 based on the recommended state adoption timeline.
- Extended day opportunities continue to be offered to students through Zero Period, before and after school intervention programs, and an expanded summer school program.
- Funding has been maintained for staff to support professional learning and curriculum development, classroom aides, P.E. paraprofessionals and teacher mentors.
- Funding for IUSD signature elementary art, music and science programs have been maintained and enriched.
- Release time and stipends have been provided to teachers to support the development of new curriculum aligned to the NGSS standards and to facilitate the development of effective Professional Learning Communities.
- Support for English Learners has continued to increase. The number of classes clustering English Learners in a structured English Learner classroom has grown significantly.

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

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

California Dashboard Highlights:

Suspension Rate: District Wide: GREEN

Groups to monitor:

*Foster Youth, Pacific Islander (Orange)

Graduation Rate: District Wide: BLUE

Groups to monitor: NONE

Chronic Absenteeism: District Wide: YELLOW

Groups to monitor:

*Homeless, Foster Youth (Red)

*Students with Disabilities, Hispanic (Orange)

English Language Arts (3-8 and 11): District Wide: BLUE

Groups to monitor:

*Students with Disabilities (Orange)

Mathematics (3-8 and 11): District Wide: BLUE

Groups to monitor:

*Students with Disabilities (Orange)

College/Career Readiness: District Wide: BLUE

Groups to monitor:

* Homeless (Red)

* Two or More Races, Students With Disabilities (Orange)

Based on the above results, IUSD is implementing and monitoring additional supports to address the areas where the district was identified for Differentiated Assistance. These identified areas include: Chronic Absenteeism for Homeless and Foster Youth students and College/Career Readiness for Homeless students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1.5.A (Curriculum and Special Ed TOSA's) - Personnel expenditures were lower than original estimates due to a leave of absence and vacancies that occurred during the year.

Action 1.5.B (Mentor teacher stipends) - The District relied more heavily on Curriculum TOSAs to develop resources and provide professional learning this year.

Action 1.6.B (NGSS development) - Action items have been completed, costs were adjusted to reflect current personnel expenditures that were less than the original LCAP estimates.

Action 1.7.B (PLC Coaching) - Action items have been completed, costs were adjusted to reflect current personnel expenditures that were less than the original LCAP estimates.

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

1.6.C Action has changed in scope as funding is now only focused on PE support.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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

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

18-19

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

(Metric K) Students and staff will continue to have access to quality teachers, textbooks and quality facilities. 1. Teachers are appropriately assigned to the pupils they are instructing. 2. Students have access to

Actual

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

- 2018-19 Expected Annual Measurable Outcome: Students and teachers will have access to technology at all sites. Using online survey information including BrightBytes, the district will measure use of and access to programs, technology and training that support skill development. Student access to technology and access to training and programs will increase as shown by collected results.
- 2018-19 Progress: Met, Our student-to-device ratio is now 1.1:1.

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

- 2018-19 Expected Annual Measurable Outcome: Students and staff will continue to have access to quality teachers, textbooks and quality facilities. 1. Teachers are appropriately assigned to the pupils they are instructing. 2. Students have access to standards-aligned instructional materials. 3. All school facilities are in good repair.

Expected

standards-aligned instructional materials. 3. All school facilities are in good repair.

Baseline

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

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

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

Teachers:

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

Textbooks:

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

School facilities:

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

Actual

- 2018-19 Progress: Met, Our students have access to appropriately assigned teachers, standards-aligned instructional materials, and facilities in good repair.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PROVIDE 21ST CENTURY LEARNING EXPERIENCES AND	PROVIDE 21ST CENTURY LEARNING EXPERIENCES AND	2.1.A 4000-4999: Books And Supplies LCFF Base \$500,000	2.1.A 4000-4999: Books And Supplies LCFF Base \$500,000

PREPARE STUDENTS FOR COLLEGE AND CAREER THROUGH USE OF TECHNOLOGY, ON-LINE LEARNING AND ASSESSMENT, AND MANAGEMENT TOOLS.

- -----

A Purchase and keep technology equipment up-to-date:

- Funding to support Technology Matching program-where district matches funds raised by sites for technology purchases.
- Expanding resources to manage and repair existing computers and mobile devices.

B Technology Maintenance Fund-

This action would provide a resource (similar to deferred maintenance) for updating our technology infrastructure. Funding would include necessary repair and upgrades of network equipment, servers, projectors and projector bulbs, telecommunications, wireless access points and data center equipment.

C Student Online Assessment Tool-Implement a new standards-aligned assessment solution to support student learning and identify student needs.

PREPARE STUDENTS FOR COLLEGE AND CAREER THROUGH USE OF TECHNOLOGY, ON-LINE LEARNING AND ASSESSMENT, AND MANAGEMENT TOOLS.

- -----

A Purchase and keep technology equipment up-to-date:

- Funding to support Technology Matching program-where district matches funds raised by sites for technology purchases.
- Expanding resources to manage and repair existing computers and mobile devices.
(ACTION COMPLETE)

B Technology Maintenance Fund-

This action would provide a resource (similar to deferred maintenance) for updating our technology infrastructure. Funding would include necessary repair and upgrades of network equipment, servers, projectors and projector bulbs, telecommunications, wireless access points and data center equipment. (ACTION COMPLETE)

C Student Online Assessment Tool-Implement a new standards-aligned assessment solution to support student learning and

2.1.B 0000: Unrestricted LCFF
Base \$400,000

2.1.C \$0.00

2.1.D \$0.00

2.1.E \$0.00

2.1.F \$0.00

2.1.B 0000: Unrestricted LCFF
Base \$400,000

2.1.C \$0.00

2.1.D \$0.00

2.1.E \$0.00

2.1.F \$0.00

(Replacement of SchoolNet system) (ELIMINATE FROM LCAP)

D Professional Learning Software- This action provides seamless registration, tracking and sharing of resources for all staff. (Replacement of portion of SchoolNet) (ELIMINATE FROM LCAP)

E Classroom Technology Grants- Issue 40 grants to support 1:1 technology access in classrooms. The grants would include devices, carts, necessary software and professional learning time. (ACTION ENDED)

F Funding to support Bright Bytes survey implementation. (ELIMINATE FROM LCAP)

identify student needs. (Replacement of SchoolNet system) (ELIMINATE FROM LCAP)

D Professional Learning Software- This action provides seamless registration, tracking and sharing of resources for all staff. (Replacement of portion of SchoolNet) (ELIMINATE FROM LCAP)

E Classroom Technology Grants- Issue 40 grants to support 1:1 technology access in classrooms. The grants would include devices, carts, necessary software and professional learning time. (ACTION ENDED)

F Funding to support Bright Bytes survey implementation. (ELIMINATE FROM LCAP)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>SUPPORT 21ST CENTURY LEARNING WITH STAFFING AND PROFESSIONAL LEARNING TO SUPPORT TECHNOLOGY-BASED PROGRAMS</p> <p>• -----</p> <p>A Provide support for IUSD's learning and course management systems.</p>	<p>SUPPORT 21ST CENTURY LEARNING WITH STAFFING AND PROFESSIONAL LEARNING TO SUPPORT TECHNOLOGY-BASED PROGRAMS</p> <p>• -----</p> <p>A Provide support for IUSD's learning and course management systems. (ACTION COMPLETE)</p>	<p>2.2.A 0000: Unrestricted LCFF Base \$272,645</p> <p>2.2.B 1000-1999: Certificated Personnel Salaries LCFF Base \$330,560</p> <p>2.2.C 1000-1999: Certificated Personnel Salaries LCFF Base \$250,000</p>	<p>2.2.A 0000: Unrestricted LCFF Base \$272,645</p> <p>2.2.B 1000-1999: Certificated Personnel Salaries LCFF Base \$330,560</p> <p>2.2.C 1000-1999: Certificated Personnel Salaries LCFF Base \$250,000</p>

<p>B Educational technology support staff - one-time funding.</p> <p>C Site Tech Mentor positions at each high school.</p> <p>D Position Control - Funding to redesign software and processes to better align human resources, accounting and payroll processes.</p> <p>E Provide professional learning on integration of technology with CA State Standards and preparation of students for SBAC assessment.</p>	<p>B Educational technology support staff - one-time funding. (ACTION COMPLETE)</p> <p>C Site Tech Mentor positions at each high school. (ACTION COMPLETE)</p> <p>D Position Control - Funding to redesign software and processes to better align human resources, accounting and payroll processes. (ACTION PARTIALLY COMPLETE)</p> <p>E Provide professional learning on integration of technology with CA State Standards and preparation of students for SBAC assessment. (ACTION COMPLETE)</p>	<p>2.2.D 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$100,000</p> <p>2.2.E 5000-5999: Services And Other Operating Expenditures LCFF Base \$25,000</p>	<p>2.2.D 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$20,000</p> <p>2.2.E 5000-5999: Services And Other Operating Expenditures LCFF Base \$25,000</p>
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>PURCHASE INSTRUCTIONAL SUPPLEMENTAL MATERIALS TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF CORE CONTENT STANDARDS.</p> <p>• -----</p> <p>A Allocate funds to high schools to support the purchase of textbooks</p>	<p>PURCHASE INSTRUCTIONAL SUPPLEMENTAL MATERIALS TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF CORE CONTENT STANDARDS.</p> <p>• -----</p> <p>A Allocate funds to high schools to support the purchase of textbooks</p>	<p>2.3.A 4000-4999: Books And Supplies LCFF Base \$1,511,000</p> <p>2.3.B 4000-4999: Books And Supplies LCFF Base \$4,500,000</p>	<p>2.3.A 4000-4999: Books And Supplies LCFF Base \$1,511,000</p> <p>2.3.B 4000-4999: Books And Supplies LCFF Base \$4,500,000</p>

and associated instructional materials. Centralize funds at district level for K-8 textbook purchases.

B Funding for the purchase of textbooks and instructional materials aligned to state content standards.

and associated instructional materials. Centralize funds at district level for K-8 textbook purchases. (ACTION COMPLETE)

B Funding for the purchase of textbooks and instructional materials aligned to state content standards. (ACTION COMPLETE)

Analysis

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

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

The district continues to invest in and leverage technology to enhance student learning. The LCAP plan for 2018-19 included continued investments in technology infrastructure, data and communication systems, student technology, staff professional learning and support.

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

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

In 2018-19, investments in technology have contributed to:

- The average student-to-device-ratio is now 1.1 : 1 (nearly one device for every student).
- The total number of devices in IUSD continues to increase.
- The median first reply time on technology support requests continues to be shortened.
- Comprehensive technology infrastructure upgrades continue.

- The percentage of teachers in IUSD who described themselves as “Beginners” continues to drop.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2.2.D (Position Control) - This project is progressing at a slower pace than expected. The remaining funds will be spent in alignment with project progression.

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

2.1.C Student Online Assessment Technology has been funded in 2019-20.

2.1.D Professional Learning Software has been funded in 2019-20.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

(Metric L) Continue to maintain high graduation rates.

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

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

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

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

(Metric Q) Decrease out of school suspensions.

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

Actual

(Metric L) Continue to maintain high graduation rates.

- 2018-19 Expected Annual Measurable Outcome: Continue to maintain high graduation rates. Decrease achievement gap between subgroups.
- 2018-19 Progress: Met, District continues to maintain high graduation rates with a rate of 95.9% for all students. The district also continues to progress in decreasing the achievement gap rates between subgroups. The CA Dashboard report indicates a significant increase in graduation rate for Students with Disabilities and an increase in graduation rate for Hispanic students. The graduation rate for English Learners increased by 3.6%

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

- 2018-19 Expected Annual Measurable Outcome: Increase % of students completing UC/CSU course requirements.
- 2018-19 Progress: Met, Our percent overall (71% this year, compared to 65% last year) as well as every subgroup increased

Expected

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

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

18-19

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

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

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

(Metric O) Successfully implement PBIS with fidelity at each school site. 1. Increase the number of schools above 80% composite on the Self-Assessment Survey (SAS) by 10% over the 17/18 level. 2. Increase number of sites above 70% on core features in each tier of the Tiered Fidelity Inventory (TFI).

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

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

(Metric R) Decrease the overall dropout with all subgroups being under 1% for 2018-19 for students in grade 9-12. Maintain low number for middle school students.

(Metric S) Improve attendance rates and decrease the number of students chronically absent. 1. Increase attendance rate by .25% district-wide compared to 2017-18. 2. Reduce chronically absent students by .25% compared to 2017-18.

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

Actual

in percentage of students completing UC/CSU course requirements.

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

- 2018-19 Expected Annual Measurable Outcome: Increased participation and completion of Career Technical Education pathways (CTE). The district will monitor and measure the number of students participating in a career technical course or pathway and receiving a passing grade. Increase participation rate and maintain high level of passing rate.
- 2018-19 Progress: Met, The number of students prepared on the College and Career Indicator increased by 2.3%. Some subgroups have declined and will continue to be monitored.

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

- 2018-19 Expected Annual Measurable Outcome: Successfully implement PBIS with fidelity at each school site. 1. Increase the number of schools above 80% composite on the Self Assessment Survey (SAS) 10% over the 2017-18 level. 2. Increase number of sites above 70% on core features in each tier of the Tiered Fidelity Inventory (TFI).
- 2018-19 Progress: SAS Met, There was an increase in number of sites that achieved 80% on self-assessment survey 21 to 22 schools. TFI Partially Met, Sites above 70% at Tier 1 decreased, sites above 70% on Tier II remained the same and sites above 70% on Tier III increased.

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

- 2018-19 Expected Annual Measurable Outcome: Decrease the number of expulsions. Maintain a low number of expulsions to below .1% of the student population.
- 2018-19 Progress: Met, The District expulsion rate is below .1% of the student population and falls significantly below Orange County and State of California expulsion percentages.

(Metric Q) Decrease out of school suspensions.

- 2018-19 Expected Annual Measurable Outcome: Decrease out of school suspensions. Decrease the number of suspensions to below 1.5% of student population.

Expected

Baseline

Metric L: Continue to maintain high graduation rates.

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

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

- Goal: Maintain high graduation rates.
- Goal met, 69.4% of pupils satisfied UC/CSU requirements in 2014-15.

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

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

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

Self-Assessment Survey:

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

Tiered Fidelity Inventory:

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

Metric P: Decrease the number of expulsions.

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

Metric Q: Decrease out of school suspensions.

- Goal: Maintain the low number of suspensions to below 1.5% of student population.

Actual

- 2018-19 Progress: Met, Out of school suspensions decreased from the previous year's data and fell below the district goal of 1.5%. However, suspension rates for subgroups are higher than district goal.

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

- 2018-19 Expected Annual Measurable Outcome: Decrease the overall dropout with all subgroups being under 1% for 2017-18 for students in grade 9-12. Maintain low number for middle school students.
- 2018-19 Progress: Met, District dropout rate remains below 1.0% for grades 9-12.

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

- 2018-19 Expected Annual Measurable Outcome: Maintain low percentage of chronically absent students.
- 2018-19 Progress: Partially met, IUSD chronic absentee rates are lower than the county average for all students. However, chronic absentee rates for some subgroups are considerably higher than the district average.

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

- 2018-19 Expected Annual Measurable Outcome: Create and maintain a balanced budget
- 2018-19 Progress: Met

Expected

- Goal met, 1.4% of pupils suspended. (Dataquest)

Metric R: Decrease the overall dropout with all subgroups.

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

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

Attendance:

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

Chronic Absenteeism:

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

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

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

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
REDUCE DISCIPLINE INFRACTIONS AND INCREASE STUDENT ENGAGEMENT BY DEVELOPING A POSITIVE SCHOOL CLIMATE AT EACH SITE.	REDUCE DISCIPLINE INFRACTIONS AND INCREASE STUDENT ENGAGEMENT BY DEVELOPING A POSITIVE SCHOOL CLIMATE AT EACH SITE.	3.1.A moved to 3.2.H \$0	3.1.A moved to 3.2.H \$0.00
• -----	• -----	3.1.B moved to 3.2.I \$0	3.1.B moved to 3.2.I \$0.00
A Moved to 3.2.H	A Moved to 3.2.H	3.1.C moved to 3.2.G \$0	3.1.C moved to 3.2.G \$0.00
B Moved to 3.2.I	B Moved to 3.2.I	3.1.D moved to 3.2.J \$0.00	3.1.D moved to 3.2.J \$0.00
C Moved to 3.2.G	C Moved to 3.2.G	3.1.E-certificated and classified salaries 0000: Unrestricted LCFF Base \$472,000	3.1.E - Certificated and classified salaries 0000: Unrestricted LCFF Base \$472,000
D Moved to 3.2.J	D Moved to 3.2.J	3.1.F \$0.00	3.1.F \$0.00
E Continue funding additional 50% Campus Control Officer and 50% FTE counselor at each high school to ensure a safe campus environment. (Campus Security/Violence Prevention)	E Continue funding additional 50% Campus Control Officer and 50% FTE counselor at each high school to ensure a safe campus environment. (Campus Security/Violence Prevention) (ACTION COMPLETE)		
F One-time funding for maintenance of existing security systems and upgrades. (Maintain safe schools) (ACTION ENDED)	F One-time funding for maintenance of existing security systems and upgrades. (Maintain safe schools) (ACTION ENDED)		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
REDUCE DISCIPLINE INFRACTIONS AND INCREASE ENGLISH LEARNER, LOW-	REDUCE DISCIPLINE INFRACTIONS AND INCREASE ENGLISH LEARNER, LOW-	3.2.A 2000-2999: Classified Personnel Salaries Supplemental \$240,000	3.2.A 2000-2999: Classified Personnel Salaries Supplemental \$240,000

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

- -----

A Project Success
paraprofessional staff to support student wellness at secondary schools.

B Guidance Assistant
paraprofessional staff to support student wellness at elementary schools.

C Provide short-term therapy for students and their parents at the Irvine Family Resource Center (IFRC) to support mental health and wellness.

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

E Hire Elementary Resource Counseling Specialists (licensed

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

- -----

A Project Success
paraprofessional staff to support student wellness at secondary schools. (ACTION COMPLETE)

B Guidance Assistant
paraprofessional staff to support student wellness at elementary schools. (ACTION COMPLETE)

C Provide short-term therapy for students and their parents at the Irvine Family Resource Center (IFRC) to support mental health and wellness. (ACTION COMPLETE)

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

3.2.B 2000-2999: Classified Personnel Salaries Supplemental \$335,000

3.2.C 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$100,000

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

3.2.E 2000-2999: Classified Personnel Salaries Supplemental \$1,160,000

3.2.F 1000-1999: Certificated Personnel Salaries Supplemental \$636,000

3.2.G 1000-1999: Certificated Personnel Salaries Supplemental \$130,000

3.2.H 0000: Unrestricted Supplemental \$336,000

3.2.I 2000-2999: Classified Personnel Salaries Supplemental \$790,000

3.2.J 1000-1999: Certificated Personnel Salaries Supplemental \$313,000

3.2.B 2000-2999: Classified Personnel Salaries Supplemental \$335,000

3.2.C 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$100,000

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

3.2.E 2000-2999: Classified Personnel Salaries Supplemental \$1,160,000

3.2.F 1000-1999: Certificated Personnel Salaries Supplemental \$636,000

3.2.G 1000-1999: Certificated Personnel Salaries Supplemental \$130,000

3.2.H 0000: Unrestricted Supplemental \$336,000

3.2.I 2000-2999: Classified Personnel Salaries Supplemental \$790,000

3.2.J 1000-1999: Certificated Personnel Salaries Supplemental \$313,000

staff) 2-3 days a week per elementary school site.

F (NEW) Elementary Site Support TOSA to provide administrative support and provide increased services for unduplicated students. (EL, LI and FY)

G (Formerly 3.1.C) Education Services Counseling TOSA to support all students, especially within targeted groups, with their college and career readiness, academic, and social-emotional needs.

H (Formerly 3.1.A) Prevention and Intervention administration and support staff

I (Formerly 3.1.B) Mental health licensed specialists placed at each district high school and a team to support middle schools. Supporting the mental health needs of students at assigned sites, consult with feeder schools, and support families.

J (Formerly 3.1.D) Increased nursing clerk staff to provide increased services for unduplicated students. (EL, LI and FY)

E Hire Elementary Resource Counseling Specialists (licensed staff) 2-3 days a week per elementary school site. (ACTION COMPLETE)

F (NEW) Elementary Site Support TOSA to provide administrative support and provide increased services for unduplicated students. (EL, LI and FY) (ACTION COMPLETE)

G (Formerly 3.1.C) Education Services Counseling TOSA to support all students, especially within targeted groups, with their college and career readiness, academic, and social-emotional needs. (ACTION COMPLETE)

H (Formerly 3.1.A) Prevention and Intervention administration and support staff (ACTION COMPLETE)

I (Formerly 3.1.B) Mental health licensed specialists placed at each district high school and a team to support middle schools. Supporting the mental health needs of students at assigned sites, consult with feeder schools, and support families. (ACTION COMPLETE)

J (Formerly 3.1.D) Increased nursing clerk staff to provide increased services for unduplicated students. (EL, LI and FY) (ACTION COMPLETE)

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS AND PURCHASES THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, SAFE LEARNING ENVIRONMENTS, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT STUDENT LEARNING.	CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS AND PURCHASES THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, SAFE LEARNING ENVIRONMENTS, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT STUDENT LEARNING.	3.3.A moved to 3.4.E \$0	3.3.A moved to 3.4.E \$0.00
		3.3.B moved to 1.7.C \$0	3.3.B moved to 1.7.C \$0.00
		3.3.C moved to 3.4.F \$0	3.3.C moved to 3.4.F \$0.00
		3.3.D \$0.00	3.3.D \$0.00
		3.3.E 2000-2999: Classified Personnel Salaries LCFF Base \$20,000	3.3.E 2000-2999: Classified Personnel Salaries LCFF Base \$20,000
<ul style="list-style-type: none">-----	<ul style="list-style-type: none">-----		
A Moved to 3.4.E	A Moved to 3.4.E		
B Moved to 1.7.C	B Moved to 1.7.C		
C Moved to 3.4.F	C Moved to 3.4.F		
D Purchase emergency preparation materials for school sites and other district facilities to create a higher level of safety and equity. (Maintain safe schools) (ACTION ENDED)	D Purchase emergency preparation materials for school sites and other district facilities to create a higher level of safety and equity. (Maintain safe schools) (ACTION ENDED)		
E Stipends for increased theater support for district and site events such as musicals, science fair, drama productions and community meetings.	E Stipends for increased theater support for district and site events such as musicals, science fair, drama productions and community meetings.(ACTION COMPLETE)		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS AND PURCHASES THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, SAFE LEARNING ENVIRONMENTS, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENT LEARNING.	CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS AND PURCHASES THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, SAFE LEARNING ENVIRONMENTS, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENT LEARNING.	3.4.A 0000: Unrestricted Supplemental \$2,442,000	3.4.A 0000: Unrestricted Supplemental \$2,442,000
• -----	• -----	3.4.B 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$80,000	3.4.B 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$80,000
A Supplemental funding to sites at a rate of \$325-375 per student to target instruction and intervention for English language learner and \$40-60 per student for low income and foster youth.	A Supplemental funding to sites at a rate of \$325-375 per student to target instruction and intervention for English language learner and \$40-60 per student for low income and foster youth. (ACTION COMPLETE)	3.4.C - Certificated and Classified salaries 0000: Unrestricted Supplemental \$260,000	3.4.C - Certificated and Classified salaries 0000: Unrestricted Supplemental \$260,000
B Intervention Support K-12, online learning for reading, general education and special education. Maintain yearly license for reading intervention software targeting all at-risk students. (General and Special Education)	B Intervention Support K-12, online learning for reading, general education and special education. Maintain yearly license for reading intervention software targeting all at-risk students. (General and Special Education) (ACTION COMPLETE)	3.4.D-operating expenses, supplies and staff 5800: Professional/Consulting Services And Operating Expenditures Title I \$16,000	3.4.D - Operating expenses, supplies, and staff 0000: Unrestricted Title I \$16,000
C Cluster English Language Learners in mainstream classrooms at their home school with appropriate level of support (substantial, moderate, light), integrated and designated English Language Development, and	C Cluster English Language Learners in mainstream classrooms at their home school with appropriate level of support (substantial, moderate, light),	3.4.E 1000-1999: Certificated Personnel Salaries Supplemental \$394,000	3.4.E 1000-1999: Certificated Personnel Salaries Supplemental \$150,000
		3.4.F 0001-0999: Unrestricted: Locally Defined Supplemental \$449,000	3.4.F 1000-1999: Certificated Personnel Salaries Supplemental \$339,000

reduced teacher/student ratio allowing for systematic and structured language learning opportunities.

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

E (Formerly 3.3.A) TOSAs and site coordinator support for PBIS to provide continued coaching and professional learning with fidelity to support a classroom environment aligned with Common Core instructional strategies and culturally proficient behaviors.

F (Formerly 3.3.C) Provide each site a stipend to fund one or more intervention lead teachers and district intervention psychologists to support the implementation of a multi-tiered system of support at every school site.

integrated and designated English Language Development, and reduced teacher/student ratio allowing for systematic and structured language learning opportunities. (ACTION COMPLETE)

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

E (Formerly 3.3.A) TOSAs and site coordinator support for PBIS to provide continued coaching and professional learning with fidelity to support a classroom environment aligned with Common Core instructional strategies and culturally proficient behaviors. (ACTION COMPLETE)

F (Formerly 3.3.C) Provide each site a stipend to fund one or more intervention lead teachers and district intervention psychologists to support the implementation of a multi-tiered system of support at every school site. (ACTION COMPLETE)

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
REDUCE CLASS SIZE AT ALL LEVELS TO CLOSE THE ACHIEVEMENT GAP ALLOWING ALL STUDENTS TO REACH HIGH PERFORMANCE LEVELS RESULTING IN STUDENTS WHO ARE COLLEGE AND CAREER READY.	REDUCE CLASS SIZE AT ALL LEVELS TO CLOSE THE ACHIEVEMENT GAP ALLOWING ALL STUDENTS TO REACH HIGH PERFORMANCE LEVELS RESULTING IN STUDENTS WHO ARE COLLEGE AND CAREER READY.	3.5.A 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$45,000	3.5.A 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$45,000
• -----	• -----	3.5.B 0000: Unrestricted LCFF Base \$500,000	3.5.B 0000: Unrestricted LCFF Base \$400,000
A Continue to fund the Naviance college and career planning software for schools, students and parents. (Irvine Public Schools Foundation \$14,000)	A Continue to fund the Naviance college and career planning software for schools, students and parents. (Irvine Public Schools Foundation \$14,000) (ACTION COMPLETE)	3.5.C moved to 3.6.E \$0	3.5.C moved to 3.6.E \$0.00
B Continue to provide online learning options for secondary students with increased choice and flexibility for students. This funding will also maintain credit recovery labs at each of our high schools and strengthen San Joaquin (Independent Study Program) as a blended online learning model.	B Continue to provide online learning options for secondary students with increased choice and flexibility for students. This funding will also maintain credit recovery labs at each of our high schools and strengthen San Joaquin (Independent Study Program) as a blended online learning model. (ACTION PARTIALLY COMPLETE)	3.5.D 1000-1999: Certificated Personnel Salaries LCFF Base \$50,000	3.5.D 1000-1999: Certificated Personnel Salaries LCFF Base \$50,000
C Moved to 3.6.E	C Moved to 3.6.E	3.5.E 1000-1999: Certificated Personnel Salaries Governor's CTE Initiative: California Partnership Academies \$40,000	3.5.E 1000-1999: Certificated Personnel Salaries Governor's CTE Initiative: California Partnership Academies \$40,000
D Supplement donations for "zero period" classes on middle school campuses in order to provide opportunities for all middle school students to access an additional course during the school day.	D Supplement donations for "zero period" classes on middle school campuses in order to provide opportunities for all middle school students to access an additional	3.5.F 1000-1999: Certificated Personnel Salaries LCFF Base \$925,000	3.5.F 1000-1999: Certificated Personnel Salaries LCFF Base \$925,000
E Provide a stipend for a staff member to monitor and support	E Provide a stipend for a staff member to monitor and support	3.5.G 1000-1999: Certificated Personnel Salaries LCFF Base \$200,000	3.5.G 1000-1999: Certificated Personnel Salaries LCFF Base \$200,000
		3.5.H moved to 3.6.D \$0	3.5.H moved to 3.6.D \$0.00
		3.5.I 7000-7439: Other Outgo LCFF Base 1,124,950	3.5.I 7000-7439: Other Outgo LCFF Base \$1,124,950

Career Technical Education programs. (FUNDED OUTSIDE OF LCAP FOR 18-19)	course during the school day. (ACTION COMPLETE)
F Additional 7-12 class periods to reduce class size in impacted subjects and support unique site needs.	E Provide a stipend for a staff member to monitor and support Career Technical Education programs. (ACTION COMPLETE)
G Support for Career and Technical Education (CTE) and Regional Occupation Programs (ROP) within secondary schools.	F Additional 7-12 class periods to reduce class size in impacted subjects and support unique site needs. (ACTION COMPLETE)
H Moved to 3.6.D	G Support for Career and Technical Education (CTE) and Regional Occupation Programs (ROP) within secondary schools. (ACTION COMPLETE)
I (Formerly 3.6.C) Maintain funding for Regional Occupational Programs.	H Moved to 3.6.D
	I (Formerly 3.6.C) Maintain funding for Regional Occupational Programs. (ACTION COMPLETE)

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
REDUCE CLASS SIZE AT ALL LEVELS TO CLOSE THE ACHIEVEMENT GAP ALLOWING ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENTS TO REACH HIGH PERFORMANCE LEVELS RESULTING IN STUDENTS WHO ARE COLLEGE AND CAREER READY.	REDUCE CLASS SIZE AT ALL LEVELS TO CLOSE THE ACHIEVEMENT GAP ALLOWING ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENTS TO REACH HIGH PERFORMANCE LEVELS RESULTING IN STUDENTS WHO ARE COLLEGE AND CAREER READY.	3.6.A 1000-1999: Certificated Personnel Salaries Supplemental \$750,000	3.6.A 1000-1999: Certificated Personnel Salaries Supplemental \$750,000
		3.6.B	3.6.B merged with 3.6.A \$0.00
		Moved to 3.5.I \$0	3.6.C moved to 3.5.I \$0.00
		3.6.D 1000-1999: Certificated Personnel Salaries Supplemental \$820,000	3.6.D 1000-1999: Certificated Personnel Salaries Supplemental \$820,000

- -----

A Maintain funding to the continuation and alternative high school programs and continue to support lower staff ratios to provide support to keep students continually enrolled. Focused on supplemental learners, EL learners, low income and foster youth.

B Merged with 3.6.A

C Moved to 3.5.I

D (Formerly 3.5.H) Additional class sections for secondary schools to support implementation of intervention and support programs, especially for targeted groups.

E (Formerly 3.5.C) Class size reduction:

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

- -----

A Maintain funding to the continuation and alternative high school programs and continue to support lower staff ratios to provide support to keep students continually enrolled. Focused on supplemental learners, EL learners, low-income and foster youth. (ACTION COMPLETE)

B Merged with 3.6.A

C Moved to 3.5.I

D (Formerly 3.5.H) Additional class sections for secondary schools to support implementation of intervention and support programs, especially for targeted groups. (ACTION COMPLETE)

E (Formerly 3.5.C) Class size reduction:

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

3.6.E 1000-1999: Certificated Personnel Salaries Supplemental \$6,037,300

3.6.E 1000-1999: Certificated Personnel Salaries Supplemental \$6,037,300

performance in core subjects.

to improve student academic performance in core subjects. (ACTION COMPLETE)

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
CREATE A BALANCED BUDGET THAT SUPPORTS MAINTENANCE OF QUALITY FACILITIES AND ASSETS. • ----- A Funding for athletic safety equipment and trainer supplies to assist with the ongoing costs of running quality high school athletic programs. (Maintain safe schools) B Funding for deferred maintenance to maintain facilities in good repair. C Develop multi-year budget projections that maintain fiscal solvency and establish reserves to ensure fiscal stability. D Provide funding to rebuild aging district maintenance service fleet that supports school sites for maintenance and repair issues. (ACTION ENDED)	CREATE A BALANCED BUDGET THAT SUPPORTS MAINTENANCE OF QUALITY FACILITIES AND ASSETS. • ----- A Funding for athletic safety equipment and trainer supplies to assist with the ongoing costs of running quality high school athletic programs. (Maintain safe schools) (ACTION COMPLETE) B Funding for deferred maintenance to maintain facilities in good repair. (ACTION COMPLETE) C Develop multi-year budget projections that maintain fiscal solvency and establish reserves to ensure fiscal stability. (ACTION COMPLETE) D Provide funding to rebuild aging district maintenance service fleet that supports school sites for maintenance and repair issues. (ACTION ENDED)	3.7.A 4000-4999: Books And Supplies LCFF Base \$25,000 3.7.B-Transfer to Deferred Maintenance 0000: Unrestricted LCFF Base \$750,000 3.7.C 0000: Unrestricted LCFF Base \$0 3.7.D \$0.00	3.7.A 4000-4999: Books And Supplies LCFF Base \$25,000 3.7.B - Transfer to Deferred Maintenance 0000: Unrestricted LCFF Base \$750,000 3.7.C 0000: Unrestricted LCFF Base \$0.00 3.7.D \$0.00

Analysis

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

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

IUSD is committed to providing a school learning environment that significantly and positively impacts students' educational and life outcomes. Through professional learning, the district is determined to foster healthy, safe, and supportive learning environments where students can thrive. The following actions and services have been implemented to support that goal:

- Attendance continues to be monitored and strategies for reducing chronic absenteeism rate are being implemented at sites.
- A Multi-Tiered System of Supports continues to be introduced and expanded.
- Wellness Coordinators and Project Success staff at secondary sites.
- Elementary Resource Specialists and Guidance Assistants at elementary sites.
- Irvine Family Resource Center staff
- Programs to reduce tobacco, vaping, drug and alcohol use
- District has fully implemented Positive Behavior Intervention Supports (PBIS) and is focusing on fidelity of implementation.
- Intervention Psychologists work with sites and Intervention Lead Teachers to implement MTSS and academic intervention programs.
- Education Specialists support academic interventions at sites.
- Intervention materials and on-line reading interventions, universal screening tools and associated trainings are in place to identify and support at-risk students

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

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

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

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

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

California Dashboard Highlights:

Chronic Absenteeism – YELLOW

Status: 4.4% chronically absent, Low

Change: Increased +0.5

Suspension Rates K-12 - GREEN

Status: 1.2% suspended at least once, Low

Change: Declined -0.4%

English Learner Progress K-12

6,317 students:

Well-Developed 55.8%

Moderately-Developed 24.3%

Somewhat-Developed 11.3%

Beginning Stage 8.6%

Graduation Rate 9-12 - BLUE

Status: 95.9% graduated, Very High

Change: Maintained -0.8%

College/Career – BLUE

Status: 73.8% prepared, Very High

Change: Increased +2.3%

English Language Arts (3-8 and 11) - BLUE

Status: Very High

Change: Maintained -2.2 Points

Mathematics (3-8 and 11) - BLUE

Status: Very High

Change: Maintained -2.6 Points

Based on the above results, IUSD is implementing and monitoring additional supports to address the areas where the district was identified for Differentiated Assistance. These identified areas include: Chronic Absenteeism for Homeless and Foster Youth students and College/Career Readiness for Homeless students.

Additional highlights:

- Locally reported - School Climate: Attendance, drop-out, expulsion, and PBIS data indicate that IUSD is a quality district for students and staff.
- Locally Reported: Survey Results: During our 2018-19 Annual Survey, 23,078 Students, 6,820 Parents and 1,772 Staff participated. The survey looked at LCAP Knowledge and Involvement, Facilities and Campus Issues, Instructional Environment, Support for Student Learning, School Climate, Satisfaction with School Experience, Relationships with school, and school strengths. Results indicate a number of areas for continuous improvement including: Student stress levels,

homework, class size and choices in the cafeteria. Overall, the survey indicates a thriving district with respondents expressing a high level of satisfaction with students' educational experiences at Irvine Unified School District.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3.4.E (TOSA's and PBIS support) - Expenditures are lower than anticipated due to unfilled TOSA vacancies that occurred during the year.

Action 3.4.F (Intervention Leads/Psychologists) - Expenditures are lower than anticipated due to unfilled Pyschologist vacancies that occurred during the year.

Action 3.5.B (On-line Learning) - Course development, textbook and Chromebook purchases were delayed. These program expenditures will occur in 2019-20.

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

3.5.F moved to 3.6.F as action changed from purchasing sections to reducing class size with ongoing monies. Action is funded with supplemental funds.

3.6.D Updated to reflect use of supplemental funds.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

(Metric U) Increase parent involvement activities.

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

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

Actual

(Metric U) Increase parent involvement activities.

- 2018-19 Expected Annual Measurable Outcome: Increase parent involvement activities. IUSD will explore various methods of involving parents in the process of formulating future actions and prioritizing proposed actions in the Local Control Accountability Plan. Documentation will reflect these actions.
- 2018-19 Progress: Partially met, IUSD continues to provide a robust program of parent, family, and community engagement activities. The schedule of course offerings, seminars, and engagement activities developed during the 2017-2018 academic school year, remains in place for 2018-2019.

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

- 2018-19 Expected Annual Measurable Outcome: Increase the number of parents attending activities. IUSD will actively seek and maintain documentation of input on district decisions from parents and stakeholder groups of unduplicated pupils (ELL, low-income and foster youth) and pupils with exceptional needs (Special Education and Gifted).
- 2018-19 Progress: Met, With the consistency in offerings and method of notification, there has been a 20% increase in the

Expected

18-19

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

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

(Metric W) Improve communication to stakeholder groups through media and website. IUSD will actively seek and have documentation demonstrating methods the district has used to improve communication to stakeholder groups through surveys, mass communication, media and website. Use surveys to inform the district about LCAP, school safety, connectedness and implementation of the state standards. These include: District Annual Survey, Spring LCAP Survey and the California Healthy Kids Survey.

Baseline

(Metric U: Increase parent involvement activities.

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

Metric V: Increase parent involvement activities.

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

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

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

Actual

attendance of parents, families, and community members in IUSD engagement activities. Evaluation and survey responses indicate that parents, families, and community members 1) Have a better understanding of instructional programs in IUSD, 2) Have developed strategies for supporting learning at home and ensuring effective home-school communication, and 3) Know where and how to access the multitude of resources available for the academic, social, and emotional welfare of students and their families.

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

- 2018-19 Expected Annual Measurable Outcome: Improve communication to stakeholder groups through media and website. IUSD will actively seek and maintain documentation demonstrating methods the district has used to improve communication to stakeholder groups through surveys, mass communication, media and website. The district will use surveys to guide LCAP decision-making impacting school safety, connectedness, implementation of Continuous Improvement and school climate.
- 2018-19 Progress: Met, IUSD continues to update and expand its website, as well as, use mass communication and media outlets to communicate with all stakeholder groups. When needed, IUSD uses translation services to communicate with stakeholders who speak various languages which includes translated community pages via Canvas.

Actions / Services

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

Action 1

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

Action 2

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

programs that target ELL families, low income and foster youth.

programs that target ELL families, low income and foster youth.
(ACTION COMPLETE)

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>INCREASE FAMILY INVOLVEMENT.</p> <ul style="list-style-type: none"> ----- <p>A Increase parent involvement and communication by providing timely notification, translation services, interpretation services, parent liaisons, bilingual aides and professional learning.</p>	<p>INCREASE FAMILY INVOLVEMENT.</p> <ul style="list-style-type: none"> ----- <p>A Increase parent involvement and communication by providing timely notification, translation services, interpretation services, parent liaisons, bilingual aides and professional learning.(ACTION COMPLETE)</p>	<p>4.3.A 2000-2999: Classified Personnel Salaries Supplemental \$180,000</p>	<p>4.3.A 2000-2999: Classified Personnel Salaries Supplemental \$180,000</p>

Analysis

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

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

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

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

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

- Parent-Teacher Association (PTA)
- English Language Advisory Committee (ELAC) IUSD has established a structure for communicating through multiple avenues and in multiple languages to reach as many families as possible - family surveys, parent-teacher conferences, Parent Portal, School Messenger, websites, Canvas pages, mailings and newsletters, emails, in-person training/seminars, and social media. Interpretation and translation is provided for parents to the extent that is practicable, in a language the parents can understand.

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

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No changes.

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

No changes.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

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

Phase 1: September - October 2018 – EDUCATE

Educate stakeholders on Local Control Funding Formula (LCFF), Local Control Accountability Plan (LCAP) and reviewing current LCAP actions.

SITE ACTION:

*Communicate with stakeholders (students, parents, staff) an understanding of the LCFF/LCAP and review current LCAP actions. Share site/district progress under LCFF – (California Dashboard, Annual Survey, California Healthy Kids Survey (CHKS))

RESOURCES:

*District Website, PTA Website, 2017-18 LCAP IUSD Executive Summary, CA Dashboard tools, Annual Survey, CHKS Summary)

DISTRICT ACTION:

*Present background on LCFF at district level: District English Language Advisory Committee (DELAC), Irvine Unified Council Parent Teacher Association (IUCPTA), Irvine Teachers Association (ITA), & California State Employees Association (CSEA). Regular discussions occur in Cabinet to review data and to provide input on creating the 2019-20 LCAP.

Phase 2: November 2018 – January 2019– ENGAGE

Gather input and suggestions from stakeholder groups.

SITE ACTION:

*District-provided LCAP activity. Solicit input and suggestions from stakeholders (students, parents, staff) on helping Board/Cabinet determine which actions are highest and lowest priority to support student achievement. Groups include School Site Council, Parent Teacher Association, English Language Advisory Committee, staff and students (student leadership).

RESOURCES:

*Actions Ending 2019 document, LCAP Executive Summary 2018-19

DISTRICT ACTION:

*Conduct the Annual Survey, beginning January 7, 2019 and facilitate ongoing stakeholder communication. Present current LCAP status regularly at Principals' meetings.

Phase 3: February-April 2019 - REFLECT

Provide an opportunity for stakeholders to reflect and provide feedback on the draft LCAP for 2019-20.

SITE ACTION:

*Encourage stakeholders (students, parents, staff) to participate in the Spring LCAP Survey. Discuss draft actions at site meetings including SSC, PTA, ELAC, staff and students (student leadership). Share stakeholder feedback at Principals' meetings.

RESOURCES:

*Proposed Renewed Investments 2019-20 document

DISTRICT/SITE ACTION:

*Invite stakeholders to provide feedback through the Spring LCAP Survey, hold LCAP Board Study Session 4/15/19, Meet and review Draft LCAP with Key Stakeholder Groups: District English Language Advisory Committee - 3/27/19 and Irvine Unified Council Parent Teacher Association 3/20/19, Superintendent responds in writing to questions presented at Key Stakeholder Group meetings.

Phase 4: June 2019 - APPROVE

Approve the LCAP.

DISTRICT ACTIONS: Board Presentations

*June 11, 2019 – Board Presentation on Local Control Accountability Plan, LCAP Addendum, Parent Budget Overview and IUSD budget

*June 25, 2019 – Board Approval of LCAP and Budget

*LCAP submitted to Orange County Department of Education for final review, approval and posting

Impact on LCAP and Annual Update

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

IMPACT:

The district strives to continue improving the LCAP process and responding to feedback from stakeholder groups. Based on the feedback from the LCAP process in 2018-19, continued efforts were made to provide sites with resources to share information on the Local Control Funding Formula and further develop an executive summary that recaps the current IUSD LCAP in the form of a four page infographic. The 2018-19 LCAP Executive Summary was developed during the Spring of 2018 and distributed to stakeholders beginning in July 2018.

In developing the LCAP for the 2019-20 school-year, stakeholders participated in a process to identify the actions of highest and lowest priorities. Principals and department leads obtained input from stakeholder groups and shared this input at district-level meetings where they worked in tandem with other administrators to discuss potential investments. Principal groups, through discussion and charting, developed and prioritized actions to share with Curriculum Directors and Superintendent's Cabinet. After review and careful consideration of stakeholder feedback during the prioritization process, the Superintendent and Cabinet designed an LCAP to further support our four district goals and eight state priorities.

1. Annual Survey Winter 2019:

In the Annual Survey, parents and staff were asked about their knowledge of the LCAP. 6820 parents and 1772 staff members participated in the survey. Parent and staff participation were encouraged from the district and at each site. Several questions were asked about stakeholder understanding of the Local Control Funding Formula and development and participation in the Local Control Accountability Plan. An examination of the data revealed the following:

LCAP KNOWLEDGE:

- Knowledge of Average Daily Attendance (ADA) and the role it plays in funding.

Parents: 74% indicated SOME or HIGH Knowledge

Staff: 94% indicated SOME or HIGH Knowledge

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

Parents: 57% indicated SOME or HIGH Knowledge

Staff: 92% indicated SOME or HIGH Knowledge

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

Parents: 34% indicated SOME or HIGH Knowledge

Staff: 68% indicated SOME or HIGH Knowledge

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

Parents: 57% indicated SOMETIMES or OFTEN

Staff: 90% indicated SOMETIMES or OFTEN

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

Parents: 57% indicated SOMETIMES or OFTEN

Staff: 90% indicated SOMETIMES or OFTEN

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

Parents: 56% indicated SOMETIMES or OFTEN

Staff: 90% indicated SOMETIMES or OFTEN

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

Parents: 53% indicated SOMETIMES or OFTEN

Staff: 89% indicated SOMETIMES or OFTEN

In March 2019, IUSD provided an infographic document containing the “draft” additional LCAP investments and the district’s plans to extend actions previously unfunded beyond June 2019. These new and extended actions were designed in response to stakeholder input and designed to support our four district goals and the eight state priorities. (See Attachment #1 LCAP Proposed Renewed Investments)

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

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

Based on the Annual Survey, Spring LCAP survey, Annual Update and Board input:

New actions and services were suggested and discussed at the Cabinet-level and actions were funded that reflected stakeholder input, fiscal impact, ability to meet our intended goals and ability to fund. Stakeholder feedback had the following impact:

Determining which actions would be moved into ongoing funding

Identifying actions to fund with other available resources outside the LCAP

Selecting items to fund with one-time funds for one or more additional years

The final product of this work was presented to the Board of Education at a public hearing on June 11, 2019.

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Ensure all students attain proficiency in the current content standards.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>11th grade Smarter Balanced Mathematics Assessment.</p> <p>(Metric G) Implement the Common Core State Standards (CCSS) for all students at all sites.</p> <p>(Metric H) The district will maintain the percent of students in all subgroups that are demonstrating college going behaviors.</p> <p>(Metric I) District will provide training to educational leaders at every site in Professional Learning Communities and the use of common assessment data to increase student achievement.</p>	<p>reclassified to Fluent English Proficient.</p> <ul style="list-style-type: none"> Data reflects reclassification rate of 8.3%. <p>Metric C: Students will increase proficient scores on the universal screeners.</p> <p>Literacy Performance Assessment:</p> <ul style="list-style-type: none"> Goal: The district will maintain a minimum of 80% of K-2 students at benchmark on the winter Literacy Performance Assessments BPST and OTR. 89.71% of K-2 students met benchmark on BPST and 82.17% on the OTR. <p>STAR Renaissance Reading Assessment:</p>	<p>2. The district will maintain a minimum of 80% of 3-8 students at benchmark on the winter STAR Reading assessment in 2017-18.</p> <p>3. The district will maintain a minimum of 80% of 2-8 students at benchmark on the winter STAR Math assessment in 2017-18.</p> <p>(Metric D) Increase percent of students meeting or exceeding standard on Smarter Balanced summative assessment.</p> <p>(Metric E) Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced ELA/Literacy Assessment.</p> <p>(Metric F) Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced Mathematics Assessment.</p> <p>(Metric G) Implement the Common Core State</p>	<p>learner students will be reclassified to Fluent English Proficient based on the District's Reclassification Criteria and student readiness indicators.</p> <p>(Metric C) Students will maintain a minimum of 80% proficient scores on the universal screeners.</p> <p>1. The district will maintain a minimum of 80% of K-2 students at benchmark on the winter Literacy Performance Assessments BPST and OTR.</p> <p>2. The district will maintain a minimum of 80% of 3-8 students at benchmark on the winter STAR Reading assessment.</p> <p>3. The district will maintain a minimum of 80% of 1-8 students at benchmark on the winter STAR Math assessment.</p> <p>(Metric D) Increase percent of students meeting or exceeding standard on Smarter Balanced summative assessment.</p>	<p>reclassified to Fluent English Proficient based on the District's Reclassification Criteria and student readiness indicators.</p> <p>(Metric C) Students will maintain a minimum of 80% proficient scores on the universal screeners.</p> <p>1. The district will maintain a minimum of 80% of K-2 students at benchmark on the winter Literacy Performance Assessments BPST and OTR.</p> <p>2. The district will maintain a minimum of 80% of 3-8 students at benchmark on the winter STAR Reading assessment.</p> <p>3. The district will maintain a minimum of 80% of 1-8 students at benchmark on the winter STAR Math assessment.</p> <p>(Metric D) Increase percent of students meeting or exceeding standard on Smarter Balanced summative assessment.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> Goal: The district will maintain a minimum of 80% of 3-8 students at benchmark on the winter STAR Renaissance Reading assessment. 76.76% of students met benchmark <p>STAR Mathematics:</p> <ul style="list-style-type: none"> Goal: The district will maintain a minimum of 80% of 2-8 students at benchmark on the winter STAR Renaissance Mathematics assessment. 88.40% of students met benchmark. <p>Metric D: Increase percent of students meeting or exceeding</p>	<p>Standards (CCSS) for all students at all sites. Programs and services will be provided to train all teachers in the ELA/ELL state standards and enable ELL learners to access these standards. District will provide all teaching staff professional development in implementation of CCSS.</p> <p>(Metric H) The district will maintain the percent of students that are demonstrating college-going behaviors. These include:</p> <ol style="list-style-type: none"> 1. Maintain over 95% of students in grades 9-12 completing 2 or more college preparatory classes. 2. Maintain over 85% of students assessed scoring a 3 or higher on AP examinations. 3. Maintain over 80% of students assessed meeting benchmark in English, Math, Reading and Science on the ACT assessment. 	<p>(Metric E) Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced ELA/Literacy Assessment.</p> <p>(Metric F) Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced Mathematics Assessment.</p> <p>(Metric G) Implement the State Standards for all students at all sites. Programs and services will be provided to train all teachers in the ELA/ELL and Next Generation Science Standards. District will provide all teaching staff professional development in implementation of the State Standards.</p> <p>(Metric H) The district will maintain the percent</p>	<p>(Metric E) Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced ELA/Literacy Assessment.</p> <p>(Metric F) Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced Mathematics Assessment.</p> <p>(Metric G) Implement the State Standards for all students at all sites. District will provide all teaching staff professional development in ensuring students achieve the State Standards.</p> <p>(Metric H) The district will maintain the percent of students that are demonstrating college going behaviors. These include: 1. Maintain over 95% of students in grades 9-12 completing</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>standard on Smarter Balanced summative assessment.</p> <ul style="list-style-type: none"> • Goal: The district will increase the percent of students meeting or exceeding standard on Smarter Balanced summative assessment. • ELA/Literacy 79% met or exceeded benchmark and Mathematics 75% met or exceeded benchmark. <p>Metric E: Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced ELA/Literacy Assessment.</p> <ul style="list-style-type: none"> • Goal: The district will increase the percent of 	<p>(Metric I) District will provide multiple staff teams training in development of Professional Learning Communities and use of common formative assessments. District will continue to train a PLC facilitator(s) from each site on supporting PLCs and use of common formative assessments.</p>	<p>of students that are demonstrating college going behaviors. These include: 1. Maintain over 95% of students in grades 9-12 completing 2 or more college preparatory classes. 2. Maintain over 85% of students assessed scoring a 3 or higher on AP examinations. 3. Maintain over 80% of students assessed meeting benchmark in English, Math, Reading and Science on the ACT assessment.</p> <p>(Metric I) District will continue to provide training on PLCs and the use of common formative assessments. The district will implement a new online assessment delivery platform.</p>	<p>2 or more college preparatory classes. 2. Maintain over 85% of students assessed scoring a 3 or higher on AP examinations. 3. Maintain over 80% of students assessed meeting benchmark in English, Math, Reading and Science on the ACT assessment.</p> <p>(Metric I) District will continue to provide training on PLCs and the use of common assessment data to increase student achievement. The district will increase common assessment use in SchoolCity. (IUSD's online assessment delivery platform)</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced ELA/Literacy Assessment.</p> <ul style="list-style-type: none"> • 52% of students met readiness. <p>Metric F: Increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced Mathematics Assessment.</p> <ul style="list-style-type: none"> • Goal: The district will increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced 			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Mathematics Assessment.</p> <ul style="list-style-type: none"> 45% of students met readiness. <p>Metric G: Implement the Common Core State Standards (CCSS) for all students at all sites.</p> <ul style="list-style-type: none"> Goal: Implement the Common Core State Standards (CCSS) for all students at all sites. District continues to provide ongoing professional development for all teachers in the implementation of the Common Core State Standards through district and site based professional learning. The current focus is on strengthening 			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>our Professional Learning Communities through implementation of The Learning Cycle and a focus on using data to make instructional decisions.</p> <p>Metric H: The district will maintain the percent of students in all subgroups that are demonstrating college going behaviors.</p> <p>College Course Completion:</p> <ul style="list-style-type: none"> • Goal: Maintain over 95% of students in grades 9-12 completing 2 or more college preparatory classes. • Goal will most likely be met by end of the year, preliminary data reflects 			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>94.47% of students completed 2 or more college preparation courses.</p> <p>Advanced Placement Assessments:</p> <ul style="list-style-type: none"> • Goal: The district will maintain over 85% of students assessed scoring a 3 or higher on AP examinations. • 89% of students attained 3 or higher. <p>American College Testing (ACT):</p> <ul style="list-style-type: none"> • Goal: The district will maintain over 80% of student's assessed meeting benchmark in English, Math, Reading and Science on the 			

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>curriculum staff and teachers. These trainings focused on the use of common formative assessments to guide classroom instructional planning and the ability of staff to make quick instructional shifts to meet the academic needs of all learners. While teams have made progress in implementing common formative assessments, SchoolNet has not been a successful tool in monitoring their use. During the 2016-17 school year the district will look for another</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	platform to monitor use of common formative assessments. This platform will be operational in 2018-19.			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

- -----

A Professional learning for classified instructional staff.

B Provide assistance to teachers to support their successful development as educators. Induction program.

C Reduce Induction fees for new teachers to continue to attract high quality teachers in support of our growing district. Induction program.

2018-19 Actions/Services

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

- -----

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

B Provide assistance to teachers to support their successful development as educators. Induction program.

C Reduce Induction fees for new teachers to continue to attract high quality teachers in support of our growing district. Induction program.

2019-20 Actions/Services

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

- -----

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

B Provide assistance to teachers to support their successful development as educators. Induction program.

C Reduce Induction fees for new teachers to continue to attract high quality teachers in support of our growing district. Induction program. (Funding of \$300,000 is \$150,000/year for 2019-20 and 2020-21.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$96,000	\$0	\$0
Source	LCFF Base		
Budget Reference	2000-2999: Classified Personnel Salaries 1.1.A	1.1.A	1.1.A

Amount	\$190,000	\$190,000	\$190,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1.B	1000-1999: Certificated Personnel Salaries 1.1.B	1000-1999: Certificated Personnel Salaries 1.1.B
Amount	\$135,000	\$100,000	\$300,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	0000: Unrestricted 1.1.C	0000: Unrestricted 1.1.C	0000: Unrestricted 1.1.C

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

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

• -----

A Provide professional learning opportunities ensuring access and equity for English Learners, low income and foster youth. Focusing on: 1) culturally responsive teaching, 2) integration of CA State standards and ELD standards, 3) strategies for providing differentiated support, 4) components of effective academic language development, and 5) assessment design.

B Research, pilot and implement materials to support EL learner's access to the core curriculum. Focused on EL learners.

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

• -----

A Provide professional learning opportunities ensuring access and equity for English Learners, low income and foster youth. Focusing on: 1) culturally responsive teaching, 2) integration of CA State standards and ELD standards, 3) strategies for providing differentiated support, 4) components of effective academic language development, and 5) assessment design.

B Research, pilot and implement effective learning strategies and materials that provide appropriate support for EL learner's success in meeting grade-level content standards. Focused on EL learners.

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

• -----

A Provide professional learning opportunities ensuring access and equity for English Learners, low income and foster youth. Focusing on: 1) culturally responsive teaching, 2) integration of CA State standards and ELD standards,3) strategies for providing differentiated support, 4) components of effective academic language development, and 5) assessment design.

B Research, pilot and implement effective learning strategies and materials that provide appropriate support for EL learner's success in meeting grade-level content standards. Focused on EL learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$620,000	\$620,000	\$604,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.A	1000-1999: Certificated Personnel Salaries 1.2.A	1000-1999: Certificated Personnel Salaries 1.2.A
Amount	\$40,000	\$40,000	\$47,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies 1.2.B	0000: Unrestricted 1.2.B - Certificated salaries and materials/supplies	0000: Unrestricted 1.2.B - Certificated salaries and materials/supplies

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

- -----

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

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

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

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

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

- -----

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

B Continue to extend summer school offerings (piloted in 2015-16) increasing the ability to support students through the addition of:

- * Second high school site with a focus on blended learning options
- * Two middle school sites offering ELA and math programs
- * Math programs at elementary
- * Math bridge classes at secondary sites supporting acceleration options

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

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

- -----

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

B Continue to extend summer school offerings (piloted in 2015-16) increasing the ability to support students through the addition of:

- * Second high school site with a focus on blended learning options
- * Two middle school sites offering ELA and math programs
- * Math programs at elementary
- * Math bridge classes at secondary sites supporting acceleration options

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

Budgeted Expenditures

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

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
--	----------	-------------

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
------------------	------------------	------------------

2017-18 Actions/Services

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

- -----

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

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

2018-19 Actions/Services

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

- -----

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

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

2019-20 Actions/Services

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

- -----

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
------	---------	---------	---------

Amount	\$200,000	\$251,000	\$256,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0000: Unrestricted 1.4.A-classified and certificated salaries	0000: Unrestricted 1.4.A - Certificated and Classified salaries	0000: Unrestricted 1.4.A - Certificated and Classified salaries
Amount	\$100,000	\$100,000	\$100,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0000: Unrestricted 1.4.B-certificated and classified salaries	0000: Unrestricted 1.4.B - Certificated and Classified salaries	0000: Unrestricted 1.4.B - Certificated and Classified salaries

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

HIRE STAFF TO TRAIN AND
COORDINATE SUPPORT TO

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

Modified Action

2018-19 Actions/Services

HIRE STAFF TO TRAIN AND
COORDINATE SUPPORT TO

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

Modified Action

2019-20 Actions/Services

HIRE STAFF TO TRAIN AND
COORDINATE SUPPORT TO

ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF THE CORE CONTENT STANDARDS.

• -----

A Continue funding district level TOSAs using a combination of base and supplemental funds. TOSAs support successful implementation of the California State Standards. Curriculum, Special Education and Instructional Technology TOSAs funded from Base and ELL TOSAs funded with Supplemental.

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

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

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

E Fully fund on-going commitment to elementary science, music and art

ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF THE CORE CONTENT STANDARDS.

• -----

A Continue funding district level TOSAs. Support teachers to successfully implement state standards and to develop and curate curriculum resources to support best instruction.

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

C Moved to 1-7-A

D District office support staff and resources to identify, monitor student progress and provide professional learning and support for Gifted and Advanced Learner programs.

E Fully fund ongoing commitment to elementary science, music and art programs through LCAP and Enrichment Fund resources. (Partially funded by The Irvine Company)

F Moved to 1.7.E

ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF THE CORE CONTENT STANDARDS.

• -----

A Continue funding district level TOSAs. Support teachers to successfully implement state standards and to develop and curate curriculum resources to support best instruction.

B Provide stipends to existing district teachers to serve as mentors and provide professional learning opportunities for continued implementation of core content standards. (Funding of \$300,000 is \$150,000/year for 2019-20 and 2020-21.)

C Moved to 1-7-A

D District office support staff and resources to identify, monitor student progress and provide professional learning and support for Gifted and Advanced Learner programs.

E Fully fund ongoing commitment to elementary science, music and art programs through LCAP and Enrichment Fund resources. (Partially funded by The Irvine Company)

F Moved to 1.7.E

programs through LCAP and Enrichment Fund resources. (Music Assistants 4-6 and K-3 Music Classes-partially funded by Irvine Public Schools Foundation and 4-6 Art and Music-partially funded by The Irvine Company)

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

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

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

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

J Continue to fund Early Childhood Coordinator.

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

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

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

I Restore art instruction in the elementary primary grades by providing six standards-aligned art lessons to students in 1st-3rd grade.

J Continue to fund an Early Childhood Coordinator to oversee Transitional Kindergarten, support Kindergarten transitions and assists in development of professional learning.

K Moved to 1.7.B

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

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

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

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

I Restore art instruction in the elementary primary grades by providing six standards-aligned art lessons to students in 1st-3rd grade. (Funding of \$600,000 is \$300,000/year for 2019-20 and 2020-21.)

J Continue to fund an Early Childhood Coordinator to oversee Transitional Kindergarten, support Kindergarten transitions and assists in development of professional learning.

K Moved to 1.7.B

L Maintain VAPA instrument repair specialist to reduce repair costs, increase response time and reduce fiscal impact on sites.

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,691,822	\$1,700,000	\$1,625,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.A-Base and Supplemental	1000-1999: Certificated Personnel Salaries 1.5.A	1000-1999: Certificated Personnel Salaries 1.5.A
Amount	\$148,000	\$150,000	\$300,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.B	1000-1999: Certificated Personnel Salaries 1.5.B	1000-1999: Certificated Personnel Salaries 1.5.B
Amount	\$1,020,000	\$0	\$0
Source	LCFF Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.C	1.5.C moved to 1.7.A	1.5.C moved to 1.7.A

Amount	\$172,695	\$268,000	\$278,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	0000: Unrestricted 1.5.D-certificated and classified salaries	0000: Unrestricted 1.5.D	0000: Unrestricted 1.5.D
Amount	\$2,000,000	\$2,000,000	\$2,000,000
Source	Lottery	Locally Defined (Bond Funds, Foundation Funds, etc)	Other Funding Source
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.E	1000-1999: Certificated Personnel Salaries 1.5.E	1000-1999: Certificated Personnel Salaries 1.5.E
Amount	\$800,000	\$0	\$0
Source	LCFF Base		
Budget Reference	0000: Unrestricted 1.5.F-certificated and classified salaries	1.5.F moved to 1.7.E	1.5.F moved to 1.7.E
Amount	\$0	\$0	\$0
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	0000: Unrestricted 1.5.G	0000: Unrestricted 1.5.G	0000: Unrestricted 1.5.G
Amount	\$503,000	\$660,000	\$660,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.5.H	2000-2999: Classified Personnel Salaries 1.5.H	2000-2999: Classified Personnel Salaries 1.5.H

Amount	\$300,000	\$300,000	\$600,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.5.I	1000-1999: Certificated Personnel Salaries 1.5.I	1000-1999: Certificated Personnel Salaries 1.5.I
Amount	\$130,000	\$150,000	\$160,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.J	1000-1999: Certificated Personnel Salaries 1.5.J	1000-1999: Certificated Personnel Salaries 1.5.J
Amount	\$960,000	\$0	\$0
Source	LCFF Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.K	1.5.K moved to 1.7.B	1.5.K moved to 1.7.B
Amount	\$80,000	\$80,000	\$90,000
Source	LCFF Base	Locally Defined (Bond Funds, Foundation Funds, etc)	LCFF Base
Budget Reference	0000: Unrestricted 1.5.L-classified salaries and supplies	0000: Unrestricted 1.5.L - Classified salaries and supplies	0000: Unrestricted 1.5.L - Classified salaries and supplies
Amount	\$18,000	\$18,000	\$18,000
Source	LCFF Base	Locally Defined (Bond Funds, Foundation Funds, etc)	LCFF Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.5.M	5800: Professional/Consulting Services And Operating Expenditures 1.5.M	5800: Professional/Consulting Services And Operating Expenditures 1.5.M

Action 6

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services

PURCHASE AND/OR DEVELOP INSTRUCTIONAL AND SUPPLEMENTAL MATERIALS TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF THE CORE CONTENT STANDARDS.

• -----

A Middle/ K-8 district site-based technology support to maintain technology equipment.

2018-19 Actions/Services

PURCHASE AND/OR DEVELOP INSTRUCTIONAL AND SUPPLEMENTAL MATERIALS TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF THE CORE CONTENT STANDARDS.

• -----

A Middle/ K-8 district site-based technology support to maintain technology equipment.

2019-20 Actions/Services

PURCHASE AND/OR DEVELOP INSTRUCTIONAL AND SUPPLEMENTAL MATERIALS TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF THE CORE CONTENT STANDARDS.

• -----

A Middle/ K-8 district site-based technology support to maintain technology equipment.

B Provide stipends and release time for secondary teachers to cultivate materials, assessments, benchmarks, progress monitoring tools, interventions and other materials to support the transition to integrated mathematics and Next Generation Science Standards. Staff will also support development of data-based Professional Learning Communities.

C Continue to restore monies eliminated in the fiscal crisis to support visual and performing arts and physical education.

D Supporting our Special Education program: Student curriculum, assessment materials, teacher online student goal resources and technology tools.

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

B Provide stipends and/or release time for secondary teachers to develop course progressions, curriculum, assessments, interventions and other materials to support the implementation of Next Generation Science Standards.

C Continue to restore monies eliminated in the fiscal crisis to support visual and performing arts and physical education.

D Special Education Program Support: Allocation will be utilized to support instruction and target student progress. Funding supports IEP writing software that includes embedded instructional supports, modified curriculum materials and training, and assistive technology for Special Education students.

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

B Provide stipends and/or release time for secondary teachers to develop course progressions, curriculum, assessments, interventions and other materials to support the implementation of Next Generation Science Standards.

C PE Support: Provide leadership and trainings for teachers and PE Paraprofessionals; facilitate the new lending library for PE equipment.

D Special Education Program Support: Allocation will be utilized to support instruction and target student progress. Funding supports IEP writing software that includes embedded instructional supports, modified curriculum materials and training, and assistive technology for Special Education students.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$65,000	\$76,000	\$83,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.6.A	2000-2999: Classified Personnel Salaries 1.6.A	2000-2999: Classified Personnel Salaries 1.6.A
Amount	\$750,000	\$132,000	\$132,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.6.B	1000-1999: Certificated Personnel Salaries 1.6.B	1000-1999: Certificated Personnel Salaries 1.6.B
Amount	\$100,000	\$140,000	\$125,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	0000: Unrestricted 1.6.C-certificated and classified salaries	0000: Unrestricted 1.6.C - Certificated salaries and operating expenses	1000-1999: Certificated Personnel Salaries 1.6.C
Amount	\$288,000	\$150,000	\$125,000
Source	Special Education	Special Education	Special Education
Budget Reference	4000-4999: Books And Supplies 1.6.D	4000-4999: Books And Supplies 1.6.D	0000: Unrestricted 1.6.D - Supplies and Operating Expenses
Amount	\$130,000	\$0.00	\$0.00
Source	Special Education		
Budget Reference	4000-4999: Books And Supplies 1.6.E	1.6.E	1.6.E

Action 7

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Budgeted Expenditures

Amount		\$1,020,000	\$1,040,000
Source		Supplemental	Supplemental
Budget Reference		0000: Unrestricted 1.7.A certificated and classified salaries	0000: Unrestricted 1.7.A certificated and classified salaries
Amount		\$1,568,000	\$1,245,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 1.7.B	1000-1999: Certificated Personnel Salaries 1.7.B
Amount		\$430,000	\$725,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 1.7.C	1000-1999: Certificated Personnel Salaries 1.7.C
Amount		\$680,000	\$721,000
Source		Supplemental	Supplemental
Budget Reference		0000: Unrestricted 1.7.D	0000: Unrestricted 1.7.D
Amount		\$800,000	\$800,000
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries 1.7.E	2000-2999: Classified Personnel Salaries 1.7.E
Amount		\$238,000	\$248,000
Source		Supplemental	Supplemental
Budget Reference		0000: Unrestricted	0000: Unrestricted

1.7.F - Certificated and Classified salaries

1.7.F - Certificated and Classified salaries

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

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

Expected Annual Measurable Outcomes

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

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> Goal met, materials available for all students. <p>School facilities:</p> <ul style="list-style-type: none"> Goal: All school facilities are in good repair. Goal met, all facilities reported in good repair for all systems inspected. 			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

• -----

A Purchase and keep technology equipment up-to-date:

- Funding to support Technology Matching program-where district matches funds raised by sites for technology purchases.
- Expanding resources to manage and repair existing computers and mobile devices.

B NEW Technology Maintenance Fund-This action would provide a resource (similar to deferred maintenance) for updating our technology infrastructure. Funding would include necessary repair and upgrades of network equipment, servers, projectors and projector bulbs, telecommunications, wireless access points and data center equipment.

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

Modified Action

2018-19 Actions/Services

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

• -----

A Purchase and keep technology equipment up-to-date:

- Funding to support Technology Matching program-where district matches funds raised by sites for technology purchases.
- Expanding resources to manage and repair existing computers and mobile devices.

B Technology Maintenance Fund-This action would provide a resource (similar to deferred maintenance) for updating our technology infrastructure. Funding would include necessary repair and upgrades of network equipment, servers, projectors and projector bulbs, telecommunications, wireless access points and data center equipment.

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

Modified Action

2019-20 Actions/Services

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

• -----

A Purchase and keep technology equipment up-to-date:

- Funding to support Technology Matching program-where district matches funds raised by sites for technology purchases.
- Expanding resources to manage and repair existing computers and mobile devices.

B Technology Maintenance Fund-This action would provide a resource (similar to deferred maintenance) for updating our technology infrastructure. Funding would include necessary repair and upgrades of network equipment, servers, projectors and projector bulbs, telecommunications, wireless access points and data center equipment.

C NEW Student Online Assessment Tool- Implement a new standards-aligned assessment solution to support student learning and identify student needs. (Replacement of SchoolNet system)

D NEW Professional Learning Software- This action provides seamless registration, tracking and sharing of resources for all staff. (Replacement of portion of SchoolNet)

E NEW Classroom Technology Grants- Issue 40 grants to support 1:1 technology access in classrooms. The grants would include devices, carts, necessary software and professional learning time.

F Funding to support Bright Bytes survey implementation.

C Student Online Assessment Tool- Implement a new standards-aligned assessment solution to support student learning and identify student needs. (Replacement of SchoolNet system) (ELIMINATE FROM LCAP)

D Professional Learning Software-This action provides seamless registration, tracking and sharing of resources for all staff. (Replacement of portion of SchoolNet) (ELIMINATE FROM LCAP)

E Classroom Technology Grants-Issue 40 grants to support 1:1 technology access in classrooms. The grants would include devices, carts, necessary software and professional learning time. (ACTION ENDED)

F Funding to support Bright Bytes survey implementation. (ELIMINATE FROM LCAP)

C Student Online Assessment Technology: In 2018-19, IUSD selected and implemented School City, a new assessment platform. The assessment system, which officially launched in February 2019, will provide 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 ongoing funding reflects the cost of annual licensing and support for the software. Additionally, the license includes access to rich standards-aligned item banks and learning resources to provide teachers with multiple high-quality assessment options. The one-time costs associated with this item fund staff to support the initial implementation. (FUNDING RENEWED IN LCAP)

D Professional Learning Software-In 2018-19, IUSD selected and implemented iPL, a new professional learning platform that is designed to support in-person professional learning events and provide rich on-demand learning resources for IUSD staff. The new system better supports IUSD's Professional Learning Communities model by allowing teachers and other staff to connect to each other and to valuable resources online to extend learning. The ongoing funding proposed reflects the annual licensing and support costs for iPL. The one-time costs fund staff to support the initial implementation, including setting

		<p>up the system, providing training, and developing and curating professional learning content. (FUNDING RENEWED IN LCAP)</p> <p>E Classroom Technology Grants-Issue 40 grants to support 1:1 technology access in classrooms. The grants would include devices, carts, necessary software and professional learning time. (ACTION ENDED)</p> <p>F Funding to support Bright Bytes survey implementation. (ELIMINATE FROM LCAP)</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500,000	\$500,000	\$500,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies 2.1.A	4000-4999: Books And Supplies 2.1.A	4000-4999: Books And Supplies 2.1.A
Amount	\$400,000	\$400,000	\$1,000,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	0000: Unrestricted 2.1.B	0000: Unrestricted 2.1.B	0000: Unrestricted 2.1.B

Amount	\$400,000	\$0.00	\$355,000
Source	LCFF Base		LCFF Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.1.C	2.1.C	0000: Unrestricted 2.1.C - Certificated Salaries and Licensing Costs
Amount	\$110,000	\$0.00	\$245,000
Source	LCFF Base		LCFF Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.1.D	2.1.D	0000: Unrestricted 2.1.D - Certificated Salaries and Licensing Costs
Amount	\$515,280	\$0.00	\$0.00
Source	LCFF Base		
Budget Reference	4000-4999: Books And Supplies 2.1.E	2.1.E	2.1.E
Amount	\$40,000	\$0.00	\$0.00
Source	LCFF Base		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.1.F	2.1.F	2.1.F

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

• -----

A Provide support for IUSD's learning and course management systems.

B Educational technology support staff - one-time funding.

C Site Tech Mentor positions at each high school.

D Position Control - Funding to redesign software and processes to better align human resources, accounting and payroll processes.

E Provide professional learning on integration of technology with CA State

2018-19 Actions/Services

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

• -----

A Provide support for IUSD's learning and course management systems.

B Educational technology support staff - one-time funding.

C Site Tech Mentor positions at each high school.

D Position Control - Funding to redesign software and processes to better align human resources, accounting and payroll processes.

E Provide professional learning on integration of technology with CA State

2019-20 Actions/Services

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

• -----

A Provide support for IUSD's learning and course management systems.

B Educational technology TOSAs: Education Technology Teachers of Special Assignment (TOSAs) provide professional learning (in-person and on-demand resources), guidance and support for teachers who are interested in integrating technology in their classrooms. The EdTech 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.

Standards and preparation of students for SBAC assessment.

Standards and preparation of students for SBAC assessment.

C Site Tech Mentors: 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. EdTech Mentors connected to their schools uniquely position themselves to provide personalized support and guidance in educational technology. Irvine, Northwood, Portola, University and Woodbridge high schools a .4 (full time employee) FTE. Creekside High School has a .2 FTE.

D Position Control - This system connects personnel, payroll, and budget information to ensure accurate accounting and reliable processes for staffing and distributing personnel costs. This funding covers a consultant programmer to help bridge gaps between our current systems. This project would include a replacement or re-engineering of our Human Resources data system, Personnel Requisition Form, and Change of Status form and developing automated processes to update staff information.

E Provide professional learning on integration of technology with CA State Standards and preparation of students for SBAC assessment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$272,645	\$272,645	\$295,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	0000: Unrestricted 2.2.A-CL salaries and contracts	0000: Unrestricted 2.2.A	0000: Unrestricted 2.2.A
Amount	\$311,846	\$330,560	\$375,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.B	1000-1999: Certificated Personnel Salaries 2.2.B	1000-1999: Certificated Personnel Salaries 2.2.B
Amount	\$294,970	\$250,000	\$250,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.C	1000-1999: Certificated Personnel Salaries 2.2.C	1000-1999: Certificated Personnel Salaries 2.2.C
Amount	\$120,000	\$100,000	\$100,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries 2.2.D	5800: Professional/Consulting Services And Operating Expenditures 2.2.D	5800: Professional/Consulting Services And Operating Expenditures 2.2.D
Amount	\$25,000	\$25,000	\$25,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.2.E	5000-5999: Services And Other Operating Expenditures 2.2.E	5000-5999: Services And Other Operating Expenditures 2.2.E

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

PURCHASE INSTRUCTIONAL SUPPLEMENTAL MATERIALS TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF CORE CONTENT STANDARDS.

- -----

A Allocate funds to high schools to support the purchase of textbooks and associated instructional materials. Centralize funds at district level for K-8 textbook purchases.

2018-19 Actions/Services

PURCHASE INSTRUCTIONAL SUPPLEMENTAL MATERIALS TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF CORE CONTENT STANDARDS.

- -----

A Allocate funds to high schools to support the purchase of textbooks and associated instructional materials. Centralize funds at district level for K-8 textbook purchases.

2019-20 Actions/Services

PURCHASE INSTRUCTIONAL SUPPLEMENTAL MATERIALS TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF CORE CONTENT STANDARDS.

- -----

A Allocate funds to high schools to support the purchase of textbooks and associated instructional materials. Centralize funds at district level for K-8 textbook purchases.

B Funding for the purchase of new textbook adoptions to support California state standards, new Next Generation Science Standards and integrated mathematics.

B Funding for the purchase of textbooks and instructional materials aligned to state content standards.

B Funding for the purchase of textbooks and instructional materials aligned to state content standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,460,000	\$1,511,000	\$1,530,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies 2.3.A	4000-4999: Books And Supplies 2.3.A	4000-4999: Books And Supplies 2.3.A
Amount	\$2,000,000	\$4,500,000	\$1,500,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies 2.3.B	4000-4999: Books And Supplies 2.3.B	4000-4999: Books And Supplies 2.3.B

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

(Metric L) Maintain high graduation rates.
(Metric M) Increase % of students satisfying UC/CSU entrance requirements.
(Metric N) Increase participation and completion of Career Technical Education (CTE) pathways.
(Metric O) Successfully implement PBIS with fidelity at each school site.
(Metric P) Decrease the number of expulsions.
(Metric Q) Decrease out of school suspensions.
(Metric R) Decrease dropout rate.
(Metric S) Maintain high attendance rates and low chronic absenteeism numbers while working to decrease truancy and absenteeism annually.
(Metric T) Maintain a balanced budget.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(Metric L) Continue to maintain high graduation rates.	Metric L: Continue to maintain high graduation rates.	(Metric L) Continue to maintain high graduation rates. Decrease achievement gap between subgroups.	(Metric L) Continue to maintain high graduation rates. Decrease achievement gap between subgroups.	(Metric L) Continue to maintain high graduation rates. Decrease achievement gap between subgroups.
(Metric M) Increase % of students completing UC/CSU course requirements.	<ul style="list-style-type: none"> Goal: Maintain high graduation rates. Goal met, 96.3% graduation rate in 2015-16. (Dataquest) 	(Metric M) Increase % of students completing UC/CSU course requirements.	(Metric M) Increase % of students completing UC/CSU course requirements.	(Metric M) Increase % of students completing UC/CSU course requirements.
(Metric N) Increased participation and completion of Career Technical Education pathways. (CTE).	(Metric M): Increase % of students completing UC/CSU course requirements.	(Metric N) Increased participation and completion of Career Technical Education pathways. (CTE). The district will monitor and measure the number of students participating in a career technical course or pathway and receiving a passing grade. Increase participation rate and maintain high level of passing rate.	(Metric N) Increased participation and completion of Career Technical Education pathways (CTE). The district will monitor and measure the number of students participating in a career technical course or pathway and receiving a passing grade. Increase participation rate and maintain high level of passing rate.	(Metric N) Increased participation and completion of Career Technical Education pathways (CTE). The district will monitor and measure the number of students participating in a career technical course or pathway and receiving a passing grade. Increase participation rate and maintain high level of passing rate.
(Metric O) Successfully implement PBIS with fidelity at each school site.	<ul style="list-style-type: none"> Goal: Maintain high graduation rates. Goal met, 69.4% of pupils satisfied UC/CSU requirements in 2014-15. 	(Metric O) Successfully implement PBIS with fidelity at each school site.	(Metric O) Successfully implement PBIS with fidelity at each school site.	(Metric O) Successfully implement PBIS with fidelity at each school site.
(Metric P) Decrease the number of expulsions.		1. Increase the number of schools above 80% composite on the Self Assessment Survey (SAS) 10% over the 2016-17 level.	1. Increase the number of schools above 80% composite on the Self-Assessment Survey (SAS) by 10%	1. Increase the number of schools above 80% composite on the Self-Assessment Survey (SAS) by 10%
(Metric Q) Decrease out of school suspensions.				
(Metric R) Decrease dropout rate.	Metric N: Increased participation and completion of Career Technical Education pathways. (CTE).			
(Metric S) Maintain high attendance rates and low chronic absenteeism numbers while working to decrease truancy and absenteeism annually.	<ul style="list-style-type: none"> Goal: Increased participation rates. 			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(Metric T) Maintain a balanced budget.	<ul style="list-style-type: none"> Goal met, 2379 pupils participated in pathways during the 2015-16 school year. <p>Metric O: Successfully implement PBIS with fidelity at each school site.</p> <p>Self-Assessment Survey:</p> <ul style="list-style-type: none"> Goal: Increase number of sites that achieve 80% on self-assessment survey. Goal met, 23 of 37 sites surpassed 80%. <p>Tiered Fidelity Inventory:</p> <ul style="list-style-type: none"> Goal: Increase number of schools with implementation scores above 70% on the core features on the Tiered 	<p>2. Increase number of sites above 70% on core features in each tier of the Tiered Fidelity Inventory (TFI). (Metric P) Decrease the number of expulsions. Maintain a low number of expulsions to below .1% of the student population. (Metric Q) Decrease out of school suspensions. Decrease the number of suspensions to below 1.5% of student population. (Metric R) Decrease the overall dropout with all subgroups being under 1% for 2017-18 for students in grade 9-12. Maintain low number for middle school students. (Metric S) Maintain low percentage of chronically absent students. (Metric T) Continue to create and maintain a balanced budget that meets the needs of our diverse student population in a rapidly growing district.</p>	<p>over the 17/18 level. 2. Increase number of sites above 70% on core features in each tier of the Tiered Fidelity Inventory (TFI). (Metric P) Decrease the number of expulsions. Maintain a low number of expulsions to below .1% of the student population. (Metric Q) Decrease out of school suspensions. Decrease the number of suspensions to below 1.5% of student population. (Metric R) Decrease the overall dropout with all subgroups being under 1% for 2018-19 for students in grade 9-12. Maintain low number for middle school students. (Metric S) Improve attendance rates and decrease the number of students chronically absent. 1. Increase attendance rate by .25% district-wide compared</p>	<p>over the 17/18 level. 2. Increase number of sites above 70% on core features in each tier of the Tiered Fidelity Inventory (TFI). (Metric P) Decrease the number of expulsions. Maintain a low number of expulsions to below .1% of the student population. (Metric Q) Decrease out of school suspensions. Decrease the number of suspensions to below 1.5% of student population. (Metric R) Decrease the overall dropout with all subgroups being under 1% for 2018-19 for students in grade 9-12. Maintain low number for middle school students. (Metric S) Improve attendance rates and decrease the number of students chronically absent. 1. Increase attendance rate by .25% district-wide compared</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Fidelity Inventory.</p> <ul style="list-style-type: none"> Goal met, 27 of 37 sites surpassed 70% on Tier I, 16 of 37 sites surpassed 70% on Tier II, and 24 of 37 sites surpassed 70% on Tier III. <p>Metric P: Decrease the number of expulsions.</p> <ul style="list-style-type: none"> Goal: Maintain a low number of expulsions to below .1% of the student population. Goal met, 0.0 of pupils expelled. (Dataquest) <p>Metric Q: Decrease out of school suspensions.</p> <ul style="list-style-type: none"> Goal: Maintain the low number of suspensions to below 1.5% of student population. Goal met, 1.4% of pupils 		<p>to 2017-18. 2. Reduce chronically absent students by .25% compared to 2017-18.</p> <p>(Metric T) Continue to create and maintain a balanced budget that meets the needs of our diverse student population in a rapidly growing district.</p>	<p>to 2017-18. 2. Reduce chronically absent students by .25% compared to 2017-18.</p> <p>(Metric T) Continue to create and maintain a balanced budget that meets the needs of our diverse student population in a rapidly growing district.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>suspended. (Dataquest)</p> <p>Metric R: Decrease the overall dropout with all subgroups.</p> <ul style="list-style-type: none"> • Goal: Decrease the overall dropout with all subgroups being under 1% for 2016-17 for students in grade 9-12. • Goal met, .4% of students dropped out in 2015-16. • 2016-17 Goal: Maintain low number for middle school students. • 2016-17 Progress: Goal met, .01% of middle school students dropped out in 2015-16. <p>Metric S: Continue annual improvement of attendance rates and maintain low percentage</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>of students chronically absent.</p> <p>Attendance:</p> <ul style="list-style-type: none"> • Goal: Increase attendance rate .25% district-wide. • Undetermined, 70 % of students were not truant for any time during the 2015-16 year. We are waiting on new data from Dataquest. <p>Chronic Absenteeism:</p> <ul style="list-style-type: none"> • Goal: Reduce chronically absent students by .25%. • Goal met, 4.2% chronically absent students in 2016-17 <p>Metric T: Continue to create and maintain a balanced budget that meets the needs of our diverse student</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	population in a rapidly growing district: <ul style="list-style-type: none"> • Goal: Maintain a balanced budget. • Goal Met: IUSD continues to maintain a balanced budget totaling \$249,900,000. 			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>REDUCE DISCIPLINE INFRACTIONS AND INCREASE STUDENT ENGAGEMENT BY DEVELOPING A POSITIVE SCHOOL CLIMATE AT EACH SITE.</p> <p>• -----</p> <p>A Continue to fund a 100% coordinator to support mental health programs, oversee site mental health staff, monitoring and supporting implementation of 504s.</p> <p>B Fund mental health licensed specialists based at each district high school to support the mental health needs of assigned sites and assigned feeder schools. As needs and capacity grow, interns will be strategically added to support students, families and sites.</p> <p>C Counseling TOSA to support the mental health needs of our students.</p> <p>D Use funding from Irvine Public Schools Foundation and the City of Irvine Educational Partnership Fund (EPF) to fund additional nursing staff and health clerk hours.</p> <p>E Continue funding additional 50% Campus Control Officer and 50% FTE counselor at each high school to ensure a</p>	<p>REDUCE DISCIPLINE INFRACTIONS AND INCREASE STUDENT ENGAGEMENT BY DEVELOPING A POSITIVE SCHOOL CLIMATE AT EACH SITE.</p> <p>• -----</p> <p>A Moved to 3.2.H</p> <p>B Moved to 3.2.I</p> <p>C Moved to 3.2.G</p> <p>D Moved to 3.2.J</p> <p>E Continue funding additional 50% Campus Control Officer and 50% FTE counselor at each high school to ensure a safe campus environment. (Campus Security/Violence Prevention)</p> <p>F One-time funding for maintenance of existing security systems and upgrades. (Maintain safe schools) (ACTION ENDED)</p>	<p>REDUCE DISCIPLINE INFRACTIONS AND INCREASE STUDENT ENGAGEMENT BY DEVELOPING A POSITIVE SCHOOL CLIMATE AT EACH SITE.</p> <p>• -----</p> <p>A Moved to 3.2.H</p> <p>B Moved to 3.2.I</p> <p>C Moved to 3.2.G</p> <p>D Moved to 3.2.J</p> <p>E Continue funding additional 50% Campus Control Officer and 50% FTE counselor at each high school to ensure a safe campus environment. (Campus Security/Violence Prevention)</p> <p>F One-time funding for maintenance of existing security systems and upgrades. (Maintain safe schools) (ACTION ENDED)</p>

safe campus environment. (Campus Security/Violence Prevention)

F One-time funding for maintenance of existing security systems and upgrades. (Maintain safe schools)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$167,000	\$0	\$0
Source	LCFF Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 3.1.A	3.1.A moved to 3.2.H	3.1.A moved to 3.2.H
Amount	\$715,000	\$0	\$0
Source	LCFF Base		
Budget Reference	2000-2999: Classified Personnel Salaries 3.1.B	3.1.B moved to 3.2.I	3.1.B moved to 3.2.I
Amount	\$78,000	\$0	\$0
Source	LCFF Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 3.1.C	3.1.C moved to 3.2.G	3.1.C moved to 3.2.G
Amount	\$215,000	\$0.00	\$0.00
Source	Other Funding Source		
Budget Reference	1000-1999: Certificated Personnel Salaries 3.1.D-certificated and classified salaries	3.1.D moved to 3.2.J	3.1.D moved to 3.2.J

Amount	\$430,000	\$472,000	\$500,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	0000: Unrestricted 3.1.E-certificated and classified salaries	0000: Unrestricted 3.1.E-certificated and classified salaries	0000: Unrestricted 3.1.E-certificated and classified salaries
Amount	\$200,000	\$0.00	\$0.00
Source	LCFF Base		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.1.F	3.1.F	3.1.F

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

REDUCE DISCIPLINE INFRACTIONS AND INCREASE ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENT ENGAGEMENT BY DEVELOPING A POSITIVE SCHOOL CLIMATE AT EACH SITE.

• -----

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

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

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

D Maintain a stronger counseling program to help students meet graduation and A-G requirements. Continue to fund a reduced ratio of students to counselors at 450:1 resulting in greater attention, on-going

2018-19 Actions/Services

REDUCE DISCIPLINE INFRACTIONS AND INCREASE ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENT ENGAGEMENT BY DEVELOPING A POSITIVE SCHOOL CLIMATE AT EACH SITE.

• -----

A Project Success paraprofessional staff to support student wellness at secondary schools.

B Guidance Assistant paraprofessional staff to support student wellness at elementary schools.

C Provide short-term therapy for students and their parents at the Irvine Family Resource Center (IFRC) to support mental health and wellness.

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

2019-20 Actions/Services

REDUCE DISCIPLINE INFRACTIONS AND INCREASE ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENT ENGAGEMENT BY DEVELOPING A POSITIVE SCHOOL CLIMATE AT EACH SITE.

• -----

A Fund wellness staff including Project Success paraprofessional staff at high schools, Guidance Assistant paraprofessional staff at elementary schools, and other site based wellness support staff to address the social-emotional needs of students. Partially funded by Educational Partnership Fund.

B Merged with 3.2.A

C Provide short-term therapy for students and their parents at the Irvine Family Resource Center (IFRC) to support mental health and wellness.

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

monitoring, social-emotional support, and increased number of college-ready students. Train counselors in strategies that will focus additional support on ELL, low income and foster youth to increase the numbers of these students attending college.

E Elementary Resource Counselor (licensed staff) 2-3 days a week per elementary school site.

E Hire Elementary Resource Counseling Specialists (licensed staff) 2-3 days a week per elementary school site.

F (NEW) Elementary Site Support TOSA to provide administrative support and provide increased services for unduplicated students. (EL, LI and FY)

G (Formerly 3.1.C) Education Services Counseling TOSA to support all students, especially within targeted groups, with their college and career readiness, academic, and social-emotional needs.

H (Formerly 3.1.A) Prevention and Intervention administration and support staff

I (Formerly 3.1.B) Mental health licensed specialists placed at each district high school and a team to support middle schools. Supporting the mental health needs of students at assigned sites, consult with feeder schools, and support families.

J (Formerly 3.1.D) Increased nursing clerk staff to provide increased services for unduplicated students. (EL, LI and FY)

the numbers of these students attending college.

E Elementary Resource Specialists: Trained staff at elementary schools, who provide social-emotional support to students through short-term, solution-focused individual or small group counseling, resource referrals and linkages, and parent and staff workshops.

F Elementary Site Support TOSA to provide administrative support and provide increased services for unduplicated students. (EL, LI and FY)

G (Formerly 3.1.C) Education Services Counseling TOSA to support all students, especially within targeted groups, with their college and career readiness, academic, and social-emotional needs.

H (Formerly 3.1.A) Prevention and Intervention administration and support staff

I (Formerly 3.1.B) Mental health licensed specialists placed at each district high school and a team to support middle schools. Supporting the mental health needs of students at assigned sites, consult with feeder schools, and support families.

J (Formerly 3.1.D) Increased nursing staff to provide increased services for unduplicated students. (EL, LI and FY)

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$70,000	\$240,000	\$575,000
Source	Other Funding Source	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3.2.A	2000-2999: Classified Personnel Salaries 3.2.A	2000-2999: Classified Personnel Salaries 3.2.A
Amount	\$70,000	\$335,000	\$0
Source	Other Funding Source	Supplemental	
Budget Reference	2000-2999: Classified Personnel Salaries 3.2.B	2000-2999: Classified Personnel Salaries 3.2.B	3.2.B
Amount	\$125,000	\$100,000	\$100,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.2.C	5800: Professional/Consulting Services And Operating Expenditures 3.2.C	5800: Professional/Consulting Services And Operating Expenditures 3.2.C
Amount	\$1,200,000	\$1,200,000	\$1,200,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.D	1000-1999: Certificated Personnel Salaries 3.2.D	1000-1999: Certificated Personnel Salaries 3.2.D

Amount	\$967,000	\$1,160,000	\$1,160,000
Source	LCFF Base	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3.2.E	2000-2999: Classified Personnel Salaries 3.2.E	2000-2999: Classified Personnel Salaries 3.2.E
Amount		\$636,000	\$740,804
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 3.2.F	1000-1999: Certificated Personnel Salaries 3.2.F
Amount		\$130,000	\$130,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 3.2.G	1000-1999: Certificated Personnel Salaries 3.2.G
Amount		\$336,000	\$529,000
Source		Supplemental	Supplemental
Budget Reference		0000: Unrestricted 3.2.H	0000: Unrestricted 3.2.H
Amount		\$790,000	\$1,095,000
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries 3.2.I	2000-2999: Classified Personnel Salaries 3.2.I
Amount		\$313,000	\$373,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 3.2.J	1000-1999: Certificated Personnel Salaries 3.2.J

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services

CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS AND PURCHASES THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, SAFE LEARNING ENVIRONMENTS, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT STUDENT LEARNING.

• -----

A TOSAs and site coordinator support for PBIS to provide continued coaching and professional learning with fidelity to

2018-19 Actions/Services

CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS AND PURCHASES THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, SAFE LEARNING ENVIRONMENTS, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT STUDENT LEARNING.

• -----

A Moved to 3.4.E

B Moved to 1.7.C

2019-20 Actions/Services

CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS AND PURCHASES THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, SAFE LEARNING ENVIRONMENTS, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT STUDENT LEARNING.

• -----

A Moved to 3.4.E

B Moved to 1.7.C

support a classroom environment aligned with Common Core instructional strategies and culturally proficient behaviors.

B Maintenance of our Professional Learning Communities. Provide release days or stipend days for PLC teams to meet, consultants, conference attendance and other professional learning opportunities.

C Provide each site a stipend to fund one or more intervention lead teachers and district intervention psychologists to support the implementation of a multi-tiered system of support at every school site.

D Purchase emergency preparation materials for school sites and other district facilities to create a higher level of safety and equity. (Maintain safe schools)

E Stipends for increased theater support for district and site events such as musicals, science fair, drama productions and community meetings.

C Moved to 3.4.F

D Purchase emergency preparation materials for school sites and other district facilities to create a higher level of safety and equity. (Maintain safe schools) (ACTION ENDED)

E Stipends for increased theater support for district and site events such as musicals, science fair, drama productions and community meetings.

C Moved to 3.4.F

D Purchase emergency preparation materials for school sites and other district facilities to create a higher level of safety and equity. (Maintain safe schools) (ACTION ENDED)

E Stipends for increased performance/event support for all school sites needing theater technology support for district and site events in theaters, gymnasiums or large presentation spaces. Such events include: musicals, theater performances, pep rallies, science fair and community meetings.

F (NEW) Provide funding for schools to innovate their collaborative spaces, media centers, classrooms, STEAM labs, innovative labs, etc.

G (NEW) Classroom sound systems places systems in three to five classrooms at each of our schools that do not have comprehensive sound systems.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$320,762	\$0	\$0
Source	LCFF Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.A	3.3.A moved to 3.4.E	3.3.A moved to 3.4.E
Amount	\$430,000	\$0	\$0
Source	LCFF Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.B	3.3.B moved to 1.7.C	3.3.B moved to 1.7.C
Amount	\$360,000	\$0	\$0
Source	LCFF Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.C	3.3.C moved to 3.4.F	3.3.C moved to 3.4.F
Amount	\$110,000	\$0.00	\$0.00
Source	LCFF Base		
Budget Reference	4000-4999: Books And Supplies 3.3.D	3.3.D	3.3.D
Amount	\$20,000	\$20,000	\$20,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries 3.3.E	2000-2999: Classified Personnel Salaries 3.3.E	2000-2999: Classified Personnel Salaries 3.3.E
Amount			\$500,000
Source			LCFF Base

Budget Reference			4000-4999: Books And Supplies 3.3.F
Amount			\$224,000
Source			LCFF Base
Budget Reference			4000-4999: Books And Supplies 3.3.G

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS AND PURCHASES THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, SAFE

2018-19 Actions/Services

CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS AND PURCHASES THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, SAFE

2019-20 Actions/Services

CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS AND PURCHASES THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, SAFE

LEARNING ENVIRONMENTS, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENT LEARNING.

• -----

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

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

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

D Support the unique needs of our homeless/McKinney-Vento students by allocating funds for academic supports and remediation; transportation; and

LEARNING ENVIRONMENTS, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENT LEARNING.

• -----

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

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

C Cluster English Language Learners in mainstream classrooms at their home school with appropriate level of support (substantial, moderate, light), integrated and designated English Language Development, and reduced teacher/student ratio allowing for systematic and structured language learning opportunities.

D Support the unique needs of our homeless/McKinney-Vento students by allocating funds for academic supports and remediation; transportation; and

LEARNING ENVIRONMENTS, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENT LEARNING.

• -----

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

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

C Cluster English Language Learners in mainstream classrooms at their home school with appropriate level of support (substantial, moderate, light), integrated and designated English Language Development, and reduced teacher/student ratio allowing for systematic and structured language learning opportunities.

D Support the unique needs of homeless/McKinney-Vento students by allocating funds for academic supports and remediation; transportation; and

access to sports and extracurricular programs.	access to sports and extracurricular programs.	access to sports and extracurricular programs.
	E (Formerly 3.3.A) TOSAs and site coordinator support for PBIS to provide continued coaching and professional learning with fidelity to support a classroom environment aligned with Common Core instructional strategies and culturally proficient behaviors.	E (Formerly 3.3.A) TOSAs and site coordinator support for PBIS to provide continued coaching and professional learning with fidelity to support a classroom environment aligned with Common Core instructional strategies and culturally proficient behaviors.
	F (Formerly 3.3.C) Provide each site a stipend to fund one or more intervention lead teachers and district intervention psychologists to support the implementation of a multi-tiered system of support at every school site.	F (Formerly 3.3.C) Provide each site a stipend to fund one or more intervention lead teachers and district intervention psychologists to support the implementation of a multi-tiered system of support at every school site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,600,000	\$2,442,000	\$2,450,240
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0000: Unrestricted 3.4.A	0000: Unrestricted 3.4.A	0000: Unrestricted 3.4.A
Amount	\$80,000	\$80,000	\$80,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.4.B	5800: Professional/Consulting Services And Operating Expenditures 3.4.B	5800: Professional/Consulting Services And Operating Expenditures 3.4.B

Amount	\$260,000	\$260,000	\$353,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.4.C	0000: Unrestricted 3.4.C - Certificated and Classified salaries	0000: Unrestricted 3.4.C - Certificated and Classified salaries
Amount	\$16,000	\$16,000	\$16,000
Source	Title I	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.4.D-operating expenses, supplies and staff	5800: Professional/Consulting Services And Operating Expenditures 3.4.D-operating expenses, supplies and staff	5800: Professional/Consulting Services And Operating Expenditures 3.4.D-operating expenses, supplies and staff
Amount		\$394,000	\$437,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 3.4.E	1000-1999: Certificated Personnel Salaries 3.4.E
Amount		\$449,000	\$329,000
Source		Supplemental	Supplemental
Budget Reference		0001-0999: Unrestricted: Locally Defined 3.4.F	1000-1999: Certificated Personnel Salaries 3.4.F

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

REDUCE CLASS SIZE AT ALL LEVELS TO CLOSE THE ACHIEVEMENT GAP ALLOWING ALL STUDENTS TO REACH HIGH PERFORMANCE LEVELS RESULTING IN STUDENTS WHO ARE COLLEGE AND CAREER READY.

• -----

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

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

C Class size reduction:

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

Modified Action

2018-19 Actions/Services

REDUCE CLASS SIZE AT ALL LEVELS TO CLOSE THE ACHIEVEMENT GAP ALLOWING ALL STUDENTS TO REACH HIGH PERFORMANCE LEVELS RESULTING IN STUDENTS WHO ARE COLLEGE AND CAREER READY.

• -----

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

B Continue to provide online learning options for secondary students with increased choice and flexibility for students. This funding will also maintain credit recovery labs at each of our high schools and strengthen San Joaquin (Independent Study Program) as a blended online learning model.

C Moved to 3.6.E

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

Modified Action

2019-20 Actions/Services

REDUCE CLASS SIZE AT ALL LEVELS TO CLOSE THE ACHIEVEMENT GAP ALLOWING ALL STUDENTS TO REACH HIGH PERFORMANCE LEVELS RESULTING IN STUDENTS WHO ARE COLLEGE AND CAREER READY.

• -----

A Continue to fund the Naviance college and career planning software for schools, students and parents.

B Continue to provide online learning options for secondary students with increased choice and flexibility for students. This funding will also maintain credit recovery labs at each of our high schools and strengthen San Joaquin (Independent Study Program) as a blended online learning model.

C Moved to 3.6.E

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

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

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

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

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

H Additional sections at secondary schools to support implementation of

D Supplement donations for "zero period" classes on middle school campuses in order to provide opportunities for all middle school students to access an additional course during the school day.

E Provide a stipend for a staff member to monitor and support Career Technical Education programs. (FUNDED OUTSIDE OF LCAP FOR 18-19)

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

G Support for Career and Technical Education (CTE) and Regional Occupation Programs (ROP) within secondary schools.

H Moved to 3.6.D

I (Formerly 3.6.C) Maintain funding for Regional Occupational Programs.

D Supplement donations for "zero period" classes on middle school campuses in order to provide opportunities for all middle school students to access an additional course during the school day.

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

F Moved to 3.6.F

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

H Moved to 3.6.D

I (Formerly 3.6.C) Maintain funding for Regional Occupational Programs.

intervention and student support programs. .4 FTE MS and .2 FTE K-8.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,000	\$45,000	\$45,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.5.A	5800: Professional/Consulting Services And Operating Expenditures 3.5.A	5800: Professional/Consulting Services And Operating Expenditures 3.5.A
Amount	\$488,000	\$500,000	\$700,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.5.B	0000: Unrestricted 3.5.B	0000: Unrestricted 3.5.B
Amount	\$3,911,112	\$0	\$0
Source	LCFF Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 3.5.C	3.5.C moved to 3.6.E	3.5.C moved to 3.6.E
Amount	\$50,000	\$50,000	\$50,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.5.D	1000-1999: Certificated Personnel Salaries 3.5.D	1000-1999: Certificated Personnel Salaries 3.5.D

Amount	\$40,000	\$40,000	\$0
Source	LCFF Base	Governor's CTE Initiative: California Partnership Academies	
Budget Reference	1000-1999: Certificated Personnel Salaries 3.5.E	1000-1999: Certificated Personnel Salaries 3.5.E	3.5.E
Amount	\$595,000	\$925,000	\$0
Source	LCFF Base	LCFF Base	
Budget Reference	1000-1999: Certificated Personnel Salaries 3.5.F	1000-1999: Certificated Personnel Salaries 3.5.F	3.5.F
Amount	\$597,000	\$200,000	\$200,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.5.G	1000-1999: Certificated Personnel Salaries 3.5.G	1000-1999: Certificated Personnel Salaries 3.5.G
Amount	\$480,000	\$0	\$0
Source	LCFF Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 3.5.H	3.5.H moved to 3.6.D	3.5.H moved to 3.6.D
Amount		1,124,950	1,124,950
Source		LCFF Base	LCFF Base
Budget Reference		7000-7439: Other Outgo 3.5.I	7000-7439: Other Outgo 3.5.I

Action 6

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

REDUCE CLASS SIZE AT ALL LEVELS TO CLOSE THE ACHIEVEMENT GAP ALLOWING ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENTS TO REACH HIGH PERFORMANCE LEVELS RESULTING IN STUDENTS WHO ARE COLLEGE AND CAREER READY.

- -----

A Maintain funding to the continuation high school to provide support programs to keep students continually enrolled. Focused on supplemental learners, EL learners, low income and foster youth.

2018-19 Actions/Services

REDUCE CLASS SIZE AT ALL LEVELS TO CLOSE THE ACHIEVEMENT GAP ALLOWING ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENTS TO REACH HIGH PERFORMANCE LEVELS RESULTING IN STUDENTS WHO ARE COLLEGE AND CAREER READY.

- -----

A Maintain funding to the continuation and alternative high school programs and continue to support lower staff ratios to provide support to keep students continually enrolled. Focused on

2019-20 Actions/Services

REDUCE CLASS SIZE AT ALL LEVELS TO CLOSE THE ACHIEVEMENT GAP ALLOWING ENGLISH LEARNER, LOW-INCOME AND FOSTER YOUTH STUDENTS TO REACH HIGH PERFORMANCE LEVELS RESULTING IN STUDENTS WHO ARE COLLEGE AND CAREER READY.

- -----

A Maintain funding to the continuation and alternative high school programs and continue to support lower staff ratios to provide support to keep students continually enrolled. Focused on

B Continue to support lower staff ratio at the alternative high school to meet the unique needs of their students. Focused on supplemental learners, EL learners, low income and foster youth.

C Maintain funding for Regional Occupational Programs. Focused on supplemental learners, EL learners, low income and foster youth.

supplemental learners, EL learners, low income and foster youth.

B Merged with 3.6.A

C Moved to 3.5.I

D (Formerly 3.5.H) Additional class sections for secondary schools to support implementation of intervention and support programs, especially for targeted groups.

E (Formerly 3.5.C) Class size reduction:

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

supplemental learners, EL learners, low income and foster youth.

B Merged with 3.6.A

C Moved to 3.5.I

D (Formerly 3.5.H) Increased secondary allocation to support impacted and intervention classes: Provides

additional sections for middle and high schools in order to continue to provide intervention courses and meet student enrollment needs.

E (Formerly 3.5.C) Class size reduction:

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

F (Formerly 3.5.F) Reduce class size at secondary level: Ongoing funding at middle and high schools to reduce class size utilizing a 30.5 to 1 student to staff ratio.

--	--	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$198,801	\$750,000	\$750,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.A	1000-1999: Certificated Personnel Salaries 3.6.A	1000-1999: Certificated Personnel Salaries 3.6.A
Amount	\$400,000		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.B	3.6.B	3.6.B
Amount	\$1,124,950	\$0	\$0
Source	Supplemental		
Budget Reference	7000-7439: Other Outgo 3.6.C	Moved to 3.5.I	Moved to 3.5.I
Amount		\$820,000	\$1,000,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 3.6.D	1000-1999: Certificated Personnel Salaries 3.6.D
Amount		\$6,037,300	\$6,100,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 3.6.E	1000-1999: Certificated Personnel Salaries 3.6.E

Amount			\$1,000,000
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries 3.6.F

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

CREATE A BALANCED BUDGET THAT SUPPORTS MAINTENANCE OF QUALITY FACILITIES AND ASSETS.

- -----

A Funding for athletic safety equipment and trainer supplies to assist with the

2018-19 Actions/Services

CREATE A BALANCED BUDGET THAT SUPPORTS MAINTENANCE OF QUALITY FACILITIES AND ASSETS.

- -----

A Funding for athletic safety equipment and trainer supplies to assist with the

2019-20 Actions/Services

CREATE A BALANCED BUDGET THAT SUPPORTS MAINTENANCE OF QUALITY FACILITIES AND ASSETS.

- -----

A Funding for athletic safety equipment and trainer supplies to assist with the

ongoing costs of running quality high school athletic programs. (Maintain safe schools)

B Funding for deferred maintenance to maintain facilities in good repair.

C Develop multi-year budget projections that maintain fiscal solvency and establish reserves to ensure fiscal stability.

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

ongoing costs of running quality high school athletic programs. (Maintain safe schools)

B Funding for deferred maintenance to maintain facilities in good repair.

C Develop multi-year budget projections that maintain fiscal solvency and establish reserves to ensure fiscal stability.

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

ongoing costs of running quality high school athletic programs. (Maintain safe schools)

B Funding for deferred maintenance to maintain facilities in good repair.

C Develop multi-year budget projections that maintain fiscal solvency and establish reserves to ensure fiscal stability.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies 3.7.A	4000-4999: Books And Supplies 3.7.A	4000-4999: Books And Supplies 3.7.A
Amount	\$750,000	\$750,000	\$750,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	0000: Unrestricted 3.7.B-Transfer to Deferred Maintenance	0000: Unrestricted 3.7.B-Transfer to Deferred Maintenance	0000: Unrestricted 3.7.B-Transfer to Deferred Maintenance
Amount	\$0	\$0	\$0
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	0000: Unrestricted 3.7.C	0000: Unrestricted 3.7.C	0000: Unrestricted 3.7.C

Amount	\$100,000	\$0.00	\$0.00
Source	LCFF Base		
Budget Reference	6000-6999: Capital Outlay 3.7.D	3.7.D	3.7.D

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

(Metric U) Increase the number of parent involvement activities.

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

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(Metric U) Increase parent, family and community engagement activities. (Metric V) Increase the number of parents, families, and community members attending	(Metric U: Increase parent involvement activities. <ul style="list-style-type: none">Goal: Provide increased numbers of parent involvement activities.	(Metric U) Increase parent involvement activities. IUSD will explore various methods of involving parents in the process of formulating future actions and prioritizing proposed actions in the Local Control	Metric U) Increase parent involvement activities. IUSD will explore various methods of involving parents in the process of formulating future actions and prioritizing proposed actions in the Local Control	Metric U) Increase parent, family and community engagement activities. IUSD will explore various methods of involving parents and community members in the process of formulating future actions and prioritizing

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>engagement activities and opportunities.</p> <p>(Metric W) Improve communication to stakeholder groups through media and website.</p>	<ul style="list-style-type: none"> Goal met, IUSD continues to provide many parent involvement activities at the district and site level. <p>Metric V: Increase parent involvement activities.</p> <ul style="list-style-type: none"> Goal: Increase the number of parents attending activities. Goal met, IUSD continues to provide many parent involvement activities at the district and site level. <p>Metric W: Improve communication to stakeholder groups through media and website.</p> <ul style="list-style-type: none"> Goal: The district continues to improve communication 	<p>Accountability Plan. Documentation will reflect these actions.</p> <p>(Metric V) Increase the number of parents attending activities. IUSD will actively seek and have documentation of input on district decisions from parents and stakeholder groups of unduplicated pupils (ELL, low income and foster youth) and pupils with exceptional needs (Special Education and Gifted).</p> <p>(Metric W) Improve communication to stakeholder groups through media and website. IUSD will actively seek and have documentation demonstrating methods the district has used to improve communication to stakeholder groups through surveys, mass communication, media and website. Use surveys to inform the district about LCAP, school safety, connectedness and</p>	<p>Accountability Plan. Documentation will reflect these actions.</p> <p>(Metric V) Increase the number of parents attending activities. IUSD will actively seek and have documentation of input on district decisions from parents and stakeholder groups of unduplicated pupils (ELL, low income and foster youth) and pupils with exceptional needs (Special Education and Gifted).</p> <p>(Metric W) Improve communication to stakeholder groups through media and website. IUSD will actively seek and have documentation demonstrating methods the district has used to improve communication to stakeholder groups through surveys, mass communication, media and website. Use surveys to inform the district about LCAP, school safety,</p>	<p>proposed actions in the Local Control Accountability Plan. Documentation will reflect these actions.</p> <p>(Metric V) Increase the number of parents, families, and community members attending activities. IUSD will actively seek and have documentation of input on district decisions from parents and stakeholder groups of unduplicated pupils (ELL, low income and foster youth) and pupils with exceptional needs (Special Education and Gifted).</p> <p>(Metric W) Improve communication to stakeholder groups through media and website. IUSD will actively seek and have documentation demonstrating methods the district has used to improve communication to stakeholder groups through surveys, mass communication, media</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	and increase participation in parent surveys. <ul style="list-style-type: none"> • Goal met, 27,747 participants in the District Annual Survey and 1,576 participants in the Spring LCAP Investments Survey. 	implementation of the Common Core. <ol style="list-style-type: none"> 1. LCAP surveys 2. Student LCAP survey 3. Continuous Improvement Efforts Survey 4. Healthy Kids Survey 5. Site surveys in conjunction with Hanover. 	connectedness and implementation of the state standards. These include: District Annual Survey, Spring LCAP Survey and the California Healthy Kids Survey.	and website. Use surveys to inform the district about LCAP, school safety, connectedness and implementation of the state standards. These include: District Annual Survey, Spring LCAP Survey and the California Healthy Kids Survey.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

ENGAGE STAKEHOLDERS IN PARTICIPATING AND PLANNING THE EDUCATIONAL PROGRAM OF THEIR CHILDREN.

- -----

A Encourage increased parent involvement, with targeted outreach to all subgroups, through parenting classes, regular communication of district policies and practices (attendance, SARB, report cards, volunteer options and participation opportunities).

2018-19 Actions/Services

ENGAGE STAKEHOLDERS IN PARTICIPATING AND PLANNING THE EDUCATIONAL PROGRAM OF THEIR CHILDREN.

- -----

A Encourage increased parent involvement, with targeted outreach to all subgroups, through parenting classes, regular communication of district policies and practices (attendance, SARB, report cards, volunteer options and participation opportunities).

2019-20 Actions/Services

ENGAGE STAKEHOLDERS IN PARTICIPATING AND PLANNING THE EDUCATIONAL PROGRAM OF THEIR CHILDREN.

- -----

A Encourage increased parent involvement, with targeted outreach to all subgroups, through parenting classes, regular communication of district policies and practices (attendance, SARB, report cards, volunteer options and participation opportunities).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,000	\$16,000	\$16,000
Source	Supplemental	Supplemental	Supplemental

Budget
Reference

1000-1999: Certificated Personnel
Salaries
4.1.A

0000: Unrestricted
4.1.A - Classified salaries and
materials/supplies

0000: Unrestricted
4.1.A - Classified salaries and
materials/supplies

Action 2

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

INCREASE KNOWLEDGE OF DISTRICT
PROGRAMS, SUPPORTS AND
OPPORTUNITIES FOR INVOLVEMENT.

• -----

A Provide site and district based parent
education and outreach programs that

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

Unchanged Action

2018-19 Actions/Services

INCREASE KNOWLEDGE OF DISTRICT
PROGRAMS, SUPPORTS AND
OPPORTUNITIES FOR INVOLVEMENT.

• -----

A Provide site and district based parent
education and outreach programs that

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

Unchanged Action

2019-20 Actions/Services

INCREASE KNOWLEDGE OF DISTRICT
PROGRAMS, SUPPORTS AND
OPPORTUNITIES FOR INVOLVEMENT.

• -----

A Provide site and district based parent
education and outreach programs that

target ELL families, low income and foster youth.

target ELL families, low income and foster youth.

target ELL families, low income and foster youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$180,000	\$180,000	\$198,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.2.A	1000-1999: Certificated Personnel Salaries 4.2.A	1000-1999: Certificated Personnel Salaries 4.2.A

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

INCREASE FAMILY INVOLVEMENT.

- -----

A Increase parent involvement and communication by providing timely notification, translation services, interpretation services, parent liaisons, bilingual aides and professional learning.

INCREASE FAMILY INVOLVEMENT.

- -----

A Increase parent involvement and communication by providing timely notification, translation services, interpretation services, parent liaisons, bilingual aides and professional learning.

INCREASE FAMILY INVOLVEMENT.

- -----

A Increase parent involvement and communication by providing timely notification, translation services, interpretation services, parent liaisons, bilingual aides and professional learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$180,000	\$180,000	\$229,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0000: Unrestricted 4.3.A	2000-2999: Classified Personnel Salaries 4.3.A	2000-2999: Classified Personnel Salaries 4.3.A

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$19,646,119

Percentage to Increase or Improve Services

6.57%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The Irvine Unified School District's (IUSD) Unduplicated Pupil Percentage projected for 2019-20 is 32.85%. 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 rigorous levels 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 are targeted at unduplicated students but have a positive impact on all students.

The actions and services developed in the IUSD LCAP will be principally directed toward unduplicated student groups through Supplemental funding for the 2019-20 LCAP including the following continuing actions and new actions:

A. SUPPORT FOR ENGLISH LANGUAGE LEARNERS:

English learners face the challenges of acquiring English and developing academic literacy and language skills at the same time they are expected to master rigorous grade level standards across the content areas. English learners receive integrated and designated ELD instruction as well as, appropriate levels of support to ensure adequate progress in achieving English Language Proficiency and meeting grade level expectations for achievement. Reclassification of English learners to Fluent English Proficient is a priority for staff,

parents, and students. Parents and students are informed of the reclassification criteria at the time of initial identification and annually until criteria for reclassification eligibility are met. Our Language Development Programs department provides a robust offering of research-based programs and services for parents, staff, and students.

- LeMoine, Noma R. and Soto, Ivannia (2017) Academic Language Mastery: Culture in Context.
- Calderon, Margarita and Soto, Ivannia (2017) Academic Language Mastery: Vocabulary in Context,
- Freeman, David E., Freeman, Yvonne S, and Soto, Ivannia (2017) Academic Language Mastery: Grammar and Syntax in Context
- Zwiers, Jeff and Soto, Ivannia (2017) Academic Language Mastery: Conversational Discourse in Context,
- California English Language Arts/ English Language Development Framework for California Public Schools Kindergarten Through Grade Twelve, (CDE, 2014)
- California English Language Development Standards: Kindergarten Through Grade 12 (CDE, 2014)
- Marzano, Robert J, Pickering, Debra, and Pollock, Jane E. (2001) Classroom Instruction that Works: Research-based Strategies for Increasing Student Achievement,
- Erkens, Cassandra (2016) Collaborative Common Assessments
- Lindsey, Jungwirth, Pahl, and Lindsey (2009) Culturally Proficient Learning Communities
- Jensen, Eric (2013) Engaging Students with Poverty in Mind: Practical Strategies for Raising Achievement,
- Archer, Anita L., Hughes, Charles A. (2011) Explicit Instruction: Effective and Efficient Teaching,
- Family Engagement Toolkit, Continuous Improvement Through an Equity Lens (CDE, 2017)
- Five Essential Practices to Teach Designated ELD & Integrated ELD into Content, SFUSD Multilingual Pathways Department
- Echevarria, J., Vogt, M.E., and Short, D. (2017), Making Content Comprehensible for English Language Learners: The SIOP Model,
- PTA National Standards for Family-School Partnerships
- Epstein, Joyce L., et.al (2008) School, Family, and Community Partnerships: Your Handbook for Action,
- Strategies for Connecting Content & Language for English Language Learners, Shell Education (2017)

ACTIONS:

- 1.2.B: Research, pilot and implement materials to support English Language Learners access to the core curriculum.
- 1.7.D: Language Development Programs administration and support staff
- 3.4.A: Supplemental funding to sites: ELL at \$325 and Low Income at \$40.
- 3.4.C: Clustering of English Language Learners in a structured ELL environment at their home school in a traditional classroom.
- 4.1.A: Parent involvement opportunities targeting English Language Learner families.
- 4.2.A: Parent education opportunities targeting English Language Learner families.
- 4.3.A: Translation services, parent liaisons, bilingual aides targeting English Language Learner families.

B. PROFESSIONAL LEARNING:

Professional Learning to continue to build capacity 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:

1.2.A: Professional learning opportunities ensuring access and equity for English Learners, Low Income and Foster Youth.

1.5.A: District-level Curriculum TOSAs. (BASE)

1.5.B: Stipends for mentor teachers. (BASE)

1.5.J: Early Childhood Coordinator to support Transitional Kindergarten programs. (BASE)

1.7.B: Fund part-time facilitator coaches at each site to develop Professional Learning Communities.

1.7.C: Teacher release days to meet as Professional Learning Communities (PLC).

1.6.B: Release time for secondary teachers to cultivate materials, assessments, and other support resources. (BASE)

2.2.E: Professional learning on integration of technology and California state standards. (BASE)

C. INSTRUCTIONAL ENVIRONMENT AND MATERIALS:

1.5.M: Science Equipment Repair Contract. (BASE)

1.6.D: Student curriculum, assessment materials, teacher online student goal resources and technology tools. (Special Education students) (BASE)

3.4.B: Online intervention support for reading K-12. (Lexia and Read 180)

3.4.D: Support for homeless students: academic, transportation, materials, additional resources.

3.3.F: (NEW) Provide funding for schools to innovate their collaborative spaces, media centers, classrooms, STEAM labs, innovative labs, etc.

3.3.G: (NEW) Classroom sound systems - place systems in three to five classrooms at each of our schools that do not have comprehensive sound systems.

D. CLASS-SIZE REDUCTION; ADULT TO STUDENT RATIO AND SUPPORT STAFF

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

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

To further support unduplicated students, support staff has been hired to impact instruction. Instructional aides reduce the class size adult-to-student ratio and allow teachers the opportunity to provide targeted instruction, have support with RTI and small group intervention.

PE Support Staff provide students with physical education opportunities that promote a healthy lifestyle. According to the CDC, "Students who are physically active tend to have better grades, school attendance, cognitive performance, and classroom behaviors".

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

ACTIONS:

1.7.E: Classroom aides at each elementary site and additional sections at secondary sites.

1.5.H: Hire elementary PE paraprofessionals at each site. (BASE)

3.2.F: Elementary Site Support TOSA to provide administrative support and provide increased services for unduplicated students. (EL, LI and FY)

3.6.E: Class size reduction Elementary: Maintain reduction of class size in grades TK-6 by two students in each grade in 14-15. Allow flexibility at sites to reduce combination classes. (TK-K = 31; Grades 1-3 = 30; Grades 4-6 = 33)

3.6.F: Secondary class size reduction to 30.5:1

E. MULTI-TIERED SYSTEM OF SUPPORTS

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

- Sugai, G., & Horner, R. (2006) A Promising Approach for Expanding and Sustaining Schoolwide Positive Behavior Support.
- Tomlinson, C.A. (1999) The Differentiated Classroom: Responding to the Needs of all Learners.
- “Gateway to Success” program training: Alhambra Unified School District.
- UCLA Center for School Mental Health: (Website)
- Stroul, B. A & Blau, G. M. (Eds.) (2008) The System of Care Handbook: Transforming Mental Health Services for Children, Youth and Families.

ACTIONS:

Academic:

1.4.A: Site funding for intervention programs.

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

1.7.A: Elementary Education Specialists to support intervention and Response to Instruction (RTI).

1.7.F: Student Support Services administration and support staff.

3.2.D: 450:1 Counseling ratio.

3.2.J: Increased nursing clerk staff to provide increased services for unduplicated students. (EL, LI and FY)

3.4.F: Intervention Psychologists and site-based Intervention Lead Teachers.

3.5.A: Fund Naviance college and career planning program (BASE).

3.6.D: Additional secondary sections to support intervention.

Behavioral:

3.2.D: 450:1 Counseling ratio.

3.4.E: PBIS and behavioral TOSA and site coordinator support.

Social-Emotional:

3.2.H: Prevention and Intervention administration and support staff.

3.2.I: Fund mental health licensed specialists based at each high school.

3.2.G: Counseling TOSA to support mental health needs.

3.2.A: Project Success and Guidance Assistant paraprofessional staff to support wellness at sites.

3.2.C: Provide short term therapy at the Irvine Family Resource Center.

3.2.D: 450:1 Counseling ratio.

3.2.E: Elementary Resource Specialist– licensed staff 2-3 days per week each elementary site.

F. TECHNOLOGY:

Many in the Ed-Tech field see new technologies as powerful tools to help schools meet the needs of ever more diverse student populations. The idea that digital devices, software, and learning platforms offer an unimaginable array of options for tailoring education to each individual student's unique academic strengths and weaknesses, interests and motivations, personal preferences, and optimal pace of learning. Technology has the ability to engage students in the learning process and provide a more relevant hands-on learning environment that can connect school site and home learning opportunities.

ACTIONS:

2.1.A: Technology matching program and resources to manage and repair technology. (BASE)

2.1.B: Technology maintenance fund.(BASE)

G. SUMMER SCHOOL PROGRAMS:

Summer session teaches to the California State Standards and provides students opportunities for remediation, acceleration, English Language development and the opportunity to take enrichment classes. It is a unique opportunity to support students who often have

deficits in their experiential background. Researchers (John Hopkins, 2007) have found that low-income children tend to improve in reading just as much as their wealthier peers during the school year. The problem was summertime. During those three idle months, the poorer children's reading skills slipped significantly. The researchers found that two-thirds of the ninth grade reading achievement gap could be explained by summer learning loss during the elementary school years. Educators have been aware of the summer slide phenomenon for many years.

ACTIONS:

1.3.A: Host 9-12 summer school programs. (BASE)

1.3.B: Extended summer school programs (2 high schools, 2 middle schools, math bridge programs, math programs at elementary). (BASE)

1.3.C: Funding for Summer Athletic Camps. (BASE)

1.4.B: Host K-6 summer school programs.

H. Non-Traditional Learning Environments:

The following programs are available to all students but consistently serve our unduplicated student groups. The availability of supplemental funds has allowed IUSD to staff these programs with a reduced student-to-teacher ratio and expand these programs to target the needs of all students including English Language Learners, low-income and foster youth.

ACTIONS:

3.5.B: Online learning options. (BASE)

3.5.D: Zero period classes. (BASE)

3.6.A: Fund the continuation and alternative high school programs.

3.5.I: Maintain Regional Occupational Programs.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$17,650,035

Percentage to Increase or Improve Services

6.18%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The Irvine Unified School District's (IUSD) Unduplicated Pupil Percentage projected for 2018-19 is 33.06%. Part of the increase is due to "direct certification" in our Free and Reduced Lunch program meal eligibility procedures. IUSD will be utilizing supplemental funds LEA-wide, ensuring all students are College and Career ready through full implementation of the California State Standards, integration of technology and instructional resources, cultivation of a safe and nurturing school climate and strong relationships with parents, teachers, staff and other stakeholders. Our unduplicated students are most likely to need additional time and support in order to achieve at the rigorous levels called for in the California State Standards. Goals, actions and services are principally developed for unduplicated students to create additional learning opportunities, enrichment, and support. Supplemental funds have allowed the district to retain, expand and develop new programs that are targeted at our unduplicated students but have a positive impact on all students.

The actions and services developed in the IUSD LCAP will be principally directed toward unduplicated student groups through Supplemental funding for the 2018-19 LCAP including the following continuing actions and new actions:

A. SUPPORT FOR ENGLISH LANGUAGE LEARNERS:

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

until criteria for reclassification eligibility are met. Our Language Development Programs department provides a robust offering of research-based programs and services for parents, staff, and students.

- LeMoine, Noma R. and Soto, Ivannia (2017) Academic Language Mastery: Culture in Context.
- Calderon, Margarita and Soto, Ivannia (2017) Academic Language Mastery: Vocabulary in Context,
- Freeman, David E., Freeman, Yvonne S, and Soto, Ivannia (2017) Academic Language Mastery: Grammar and Syntax in Context
- Zwiers, Jeff and Soto, Ivannia (2017) Academic Language Mastery: Conversational Discourse in Context,
- California English Language Arts/ English Language Development Framework for California Public Schools Kindergarten Through Grade Twelve, (CDE, 2014)
- California English Language Development Standards: Kindergarten Through Grade 12 (CDE, 2014)
- Marzano, Robert J, Pickering, Debra, and Pollock, Jane E. (2001) Classroom Instruction that Works: Research-based Strategies for Increasing Student Achievement,
- Erkens, Cassandra (2016) Collaborative Common Assessments
- Lindsey, Jungwirth, Pahl, and Lindsey (2009) Culturally Proficient Learning Communities
- Jensen, Eric (2013) Engaging Students with Poverty in Mind: Practical Strategies for Raising Achievement,
- Archer, Anita L., Hughes, Charles A. (2011) Explicit Instruction: Effective and Efficient Teaching,
- Family Engagement Toolkit, Continuous Improvement Through an Equity Lens (CDE, 2017)
- Five Essential Practices to Teach Designated ELD & Integrated ELD into Content, SFUSD Multilingual Pathways Department
- Echevarria, J., Vogt, M.E., and Short, D. (2017), Making Content Comprehensible for English Language Learners: The SIOP Model,
- PTA National Standards for Family-School Partnerships
- Epstein, Joyce L., et.al (2008) School, Family, and Community Partnerships: Your Handbook for Action,
- Strategies for Connecting Content & Language for English Language Learners, Shell Education (2017)

ACTIONS:

- 1.2.B: Research, pilot and implement materials to support English Language Learners access to the core curriculum.
- 1.7.D: (NEW) Language Development Programs administration and support staff
- 3.4.A: Supplemental funding to sites: ELL at \$325 and Low Income at \$40.
- 3.4.C: Clustering of English Language Learners in a structured ELL environment at their home school in a traditional classroom.
- 4.1.A: Parent involvement opportunities targeting English Language Learner families.
- 4.2.A: Parent education opportunities targeting English Language Learner families.
- 4.3.A: Translation services, parent liaisons, bilingual aides targeting English Language Learner families.

B. PROFESSIONAL LEARNING:

Professional Learning to continue to build capacity amongst all staff in Professional Learning Communities (PLC), implementation of the California state standards, targeted interventions, integration of ELA and ELD standards and additional professional learning opportunities. District TOSA's and curriculum mentors assist in developing and providing these services.

- Kanold, Tim (2017) Heart: Fully Forming Your Professional Life as a Teacher and Leader.
- Hattie, J. (2009) Visible Learning, A Synthesis of over 800 Meta-Analyses Relating to Achievement.
- Dufour, R. & Marzano, R. (2011) Leaders of Learning.
- Erkens, C. (2016) Collaborative Common Assessments.
- Erkens, C. & Twadall, E. (2012) Leading by Design: An Action Framework for PLC at Work Leaders.
- Dweck, C. (2006) Mindset: The New Psychology of Success.
- Fullan, M. (2011) Change Leader: Learning to do What Matters Most.

ACTIONS:

1.2.A: Professional learning opportunities ensuring access and equity for English Learners, Low Income and Foster Youth.

1.5.A: District-level Curriculum TOSAs.

1.5.B: Stipends for mentor teachers.

1.5.J: Early Childhood Coordinator to support Transitional Kindergarten programs.

1.7.B: Fund part-time facilitator coaches at each site to develop Professional Learning Communities.

1.7.C: Teacher release days to meet as Professional Learning Communities (PLC).

1.6.B: Release time for secondary teachers to cultivate materials, assessments, and other support resources..

2.2.E: Professional learning on integration of technology and California state standards.

C. INSTRUCTIONAL MATERIALS:

1.5.M: Science Equipment Repair Contract.

1.6.D: Student curriculum, assessment materials, teacher online student goal resources and technology tools. (Special Education students)

3.4.B: Online intervention support for reading K-12. (Lexia and Read 180)

3.4.C: Support for homeless students: academic, transportation, materials, additional resources.

D. CLASS-SIZE REDUCTION; ADULT TO STUDENT RATIO AND SUPPORT STAFF

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

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

To further support unduplicated students, support staff has been hired to impact instruction. Instructional aides reduce the class size adult-to-student ratio and allow teachers the opportunity to provide targeted instruction, have support with RTI and small group intervention.

PE Support Staff provide students with physical education opportunities that promote a healthy lifestyle. According to the CDC, "Students who are physically active tend to have better grades, school attendance, cognitive performance, and classroom behaviors".

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

ACTIONS:

1.7.E: Classroom aides at each elementary site and additional sections at secondary sites.

1.5.H: Hire elementary PE paraprofessionals at each site.

3.2.F: (NEW) Elementary Site Support TOSA to provide administrative support and provide increased services for unduplicated students. (EL, LI and FY)

3.6.E: Class size reduction Elementary: Maintain reduction of class size in grades TK-6 by two students in each grade in 14-15. Allow flexibility at sites to reduce combination classes. (TK-K = 31; Grades 1-3 = 30; Grades 4-6 = 33)

E. MULTI-TIERED SYSTEM OF SUPPORTS

Multi-Tiered System of Behavioral and Social-emotional Supports district-wide and increased Counseling Services which will serve as a component in the 3-tiered system. The Statewide initiative on scaling up MTSS is based on extensive research and will serve as a

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

- Sugai, G., & Horner, R. (2006) A Promising Approach for Expanding and Sustaining Schoolwide Positive Behavior Support.
- Tomlinson, C.A. (1999) The Differentiated Classroom: Responding to the Needs of all Learners.
- “Gateway to Success” program training: Alhambra Unified School District.
- UCLA Center for School Mental Health: (Website)
- Stroul, B. A & Blau, G. M. (Eds.) (2008) The System of Care Handbook: Transforming Mental Health Services for Children, Youth and Families.

ACTIONS:

Academic:

1.4.A: Site funding for intervention programs.

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

1.7.A: Elementary Education Specialists to support intervention and Response to Instruction (RTI).

1.7.F: (NEW) Student Support Services administration and support staff.

3.2.D: 450:1 Counseling ratio.

3.2.J: Increased nursing clerk staff to provide increased services for unduplicated students. (EL, LI and FY)

3.4.F: Intervention Psychologists and site-based Intervention Lead Teachers.

3.5.A: Fund Naviance college and career planning program (Counselors).

3.6.D: Additional secondary sections to support intervention.

Behavioral:

3.2.D: 450:1 Counseling ratio.

3.4.E: PBIS and behavioral TOSA and site coordinator support.

Social-Emotional:

- 3.2.H: Fund a coordinator to support mental health programs and 504s.
- 3.2.I: Fund mental health licensed specialists based at each high school.
- 3.2.G: Counseling TOSA to support mental health needs.
- 3.2.A: Project Success paraprofessional staff to support wellness at secondary schools.
- 3.2.B: Guidance Assistant paraprofessional staff to support wellness at elementary schools.
- 3.2.C: Provide short term therapy at the Irvine Family Resource Center.
- 3.2.D: 450:1 Counseling ratio.
- 3.2.E: Elementary Resource Counselor – licensed staff 2-3 days per week each elementary site.

F. TECHNOLOGY:

Many in the Ed-Tech field see new technologies as powerful tools to help schools meet the needs of ever more diverse student populations. The idea that digital devices, software, and learning platforms offer an unimaginable array of options for tailoring education to each individual student's unique academic strengths and weaknesses, interests and motivations, personal preferences, and optimal pace of learning. Technology has the ability to engage students in the learning process and provide a more relevant hands-on learning environment that can connect school site and home learning opportunities.

ACTIONS:

- 2.1.A: Technology matching program and resources to manage and repair technology.
- 2.1.B: Technology maintenance fund.

G. SUMMER SCHOOL PROGRAMS:

Summer session teaches to the California State Standards and provides students opportunities for remediation, acceleration, English Language development and the opportunity to take enrichment classes. It is a unique opportunity to support students who often have deficits in their experiential background. Researchers (John Hopkins, 2007) have found that low-income children tend to improve in reading just as much as their wealthier peers during the school year. The problem was summertime. During those three idle months, the poorer children's reading skills slipped significantly. The researchers found that two-thirds of the ninth grade reading achievement gap could be explained by summer learning loss during the elementary school years. Educators have been aware of the summer slide phenomenon for many years.

- ACTIONS:
- 1.3.A: Host 9-12 summer school programs.
 - 1.3.B: Extended summer school programs (2 high schools, 2 middle schools, math bridge programs, math programs at elementary).
 - 1.3.C: Funding for Summer Athletic Camps.
 - 1.4.B: Host K-6 summer school programs.

H. Non-Traditional Learning Environments:

The following programs are available to all students but consistently serve our unduplicated student groups. The availability of supplemental funds has allowed IUSD to staff these programs with a reduced student/teacher ratio and expand these programs to target the needs of all students including English Language Learners, low-income and foster youth.

- ACTIONS:
- 3.5.B: Online learning options.
 - 3.5.D: Zero period classes.
 - 3.5.G: Career Technical Education Programs and ROP Programs.
 - 3.6.A: Fund the continuation and alternative high school programs.
 - 3.5.I: Maintain Regional Occupational Programs.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$11,325,336

4.33%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The Irvine Unified School District's (IUSD) Unduplicated Pupil Percentage projected for 2017-18 is 28.08%. IUSD will be utilizing supplemental funds LEA-wide, ensuring all students are College and Career ready through full implementation of the California State Standards, integration of technology and instructional resources, cultivation of a safe and nurturing school climate and strong relationships with parents, teachers, staff and other stakeholders. Our unduplicated students are most likely to need additional time and support in order to achieve at the rigorous levels called for in the California State Standards. Goals, actions and services are principally developed for unduplicated students to create additional learning opportunities, enrichment, and support. Supplemental funds have allowed the district to retain, expand and develop new programs that are targeted at our unduplicated students but have a positive impact on all students.

The actions and services developed in the IUSD LCAP will be principally directed toward unduplicated student groups through Supplemental funding for the 2017-18 LCAP including the following continuing actions and new actions:

A. SUPPORT FOR ENGLISH LANGUAGE LEARNERS:

The demands on English Learners are high as they strive to master not only rigorous grade level standards, but to develop English Language Proficiency. English Learners receive designated and integrated support to make adequate progress in achieving English Language Proficiency. Reclassification is a priority for staff and parents. Parents and students are informed of reclassification requirements upon identification as an English Learner. Our robust Language Development Center provides support for parents, staff and students.

- Executive Summary ELA/ELD Framework for California Public Schools.
- Educating English Learners in the Common Core Era – Sacramento County Office of Education.
- Echevarria, J. & Vogt., (2004) Making Content Comprehensible for English Learners.

ACTIONS:

1.2.B: Research, pilot and implement materials to support English Language Learners access to the core curriculum.

3.4.A: Supplemental funding to sites: ELL at \$325 and Low Income at \$40.

- 3.4.C: Clustering of English Language Learners in a structured ELL environment at their home school in a traditional classroom.
- 4.1.A: Parent involvement opportunities targeting English Language Learner families.
- 4.2.A: Parent education opportunities targeting English Language Learner families.
- 4.3.A: Translation services, parent liaisons, bilingual aides targeting English Language Learner families.

B. PROFESSIONAL LEARNING:

Professional Development to continue to build capacity amongst all staff in Professional Learning Communities (PLC), implementation of the California State Standards, targeted interventions, integration of ELA and ELL standards and additional professional learning opportunities. District TOSA's and Coaches assist in providing these services.

- Hattie, J. (2009) Visible Learning, A Synthesis of over 800 Meta-Analyses Relating to Achievement.
- Dufour, R. & Marzano, R. (2011) Leaders of Learning.
- Erkens, C. (2016) Collaborative Common Assessments.
- Erkens, C. & Twadall, E. (2012) Leading by Design: An Action Framework for PLC at Work Leaders.
- Dweck, C. (2006) Mindset: The New Psychology of Success.
- Fullan, M. (2011) Change Leader: Learning to do What Matters Most.

ACTIONS:

- 1.1.A: Professional learning for Classified Staff.
- 1.2.A: Professional learning opportunities ensuring access and equity for English Learners, Low Income and Foster Youth.
- 1.5.A: District-level Curriculum TOSAs.
- 1.5.B: Stipends for mentor teachers.
- 1.5.J: Early Childhood Coordinator to support Transitional Kindergarten programs.
- 1.5.K: Fund part-time facilitator coaches at each site to develop Professional Learning Communities.
- 1.6.B: Release time for secondary teachers to cultivate materials, assessments, and other support resources.
- 2.1.D: NEW Professional Learning Software.
- 2.2.E: Professional learning on integration of technology and California state standards.
- 3.3.B: Teacher release days to meet as Professional Learning Communities (PLC).

C. INSTRUCTIONAL MATERIALS:

1.5.M: NEW Science Equipment Repair Contract.

1.6.D: Student curriculum, assessment materials, teacher online student goal resources and technology tools. (Special Education students)

1.6.E: NEW Library of devices to support students with disabilities. (Special Education students)

3.4.B: Online intervention support for reading K-12. (Lexia and Read 180)

3.4.C: Support for homeless students: academic, transportation, materials, additional resources.

D. SUPPORT STAFF:

To further support unduplicated students, support staff has been hired to impact instruction. Instructional aides reduce the class size adult-to-student ratio and allow teachers the opportunity to provide targeted instruction, have support with RTI and small group intervention. PE Support Staff provide students with physical education opportunities that promote a healthy lifestyle. According to the CDC, "Students who are physically active tend to have better grades, school attendance, cognitive performance, and classroom behaviors".

- Buffum, A., Mattos, M., Weber, C. (2009) Pyramid Response to Intervention.
- The National Center for Chronic Disease Prevention and Health Promotion (CDC) clearly communicates the evidence link between physical activity and academic achievement.

ACTIONS:

1.5.F: Classroom aides at each elementary site and additional sections at secondary sites.

1.5.H: Hire elementary PE paraprofessionals at each site.

E. MULTI-TIERED SYSTEM OF SUPPORTS

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

- Sugai, G., & Horner, R. (2006) A Promising Approach for Expanding and Sustaining Schoolwide Positive Behavior Support.
- Tomlinson, C.A. (1999) The Differentiated Classroom: Responding to the Needs of all Learners.
- "Gateway to Success" program training: Alhambra Unified School District.
- UCLA Center for School Mental Health: (Website)

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

ACTIONS:

Academic:

- 1.4.A: Site funding for intervention programs.
- 1.5.C: Elementary Education Specialists to support intervention and Response to Instruction (RTI).
- 3.2.D: 450:1 Counseling ratio.
- 3.3.C: Intervention Psychologists and site-based Intervention Lead Teachers.
- 3.5.A: Fund Naviance college and career planning program (Counselors).
- 3.5.H: Additional secondary sections to support intervention.

Behavioral:

- 3.2.D: 450:1 Counseling ratio.
- 3.3.A: PBIS and behavioral TOSA and site coordinator support.

Social-Emotional:

- 3.1.A: Fund a coordinator to support mental health programs and 504s.
- 3.1.B: Fund mental health licensed specialists based at each high school.
- 3.1.C: Counseling TOSA to support mental health needs.
- 3.2.A: Project Success paraprofessional staff to support wellness at secondary schools.
- 3.2.B: Guidance Assistant paraprofessional staff to support wellness at elementary schools.
- 3.2.C: NEW Provide short term therapy at the Irvine Family Resource Center.
- 3.2.D: 450:1 Counseling ratio.
- 3.2.E: Elementary Resource Counselor – licensed staff 2-3 days per week each elementary site.

F. TECHNOLOGY:

Many in the Ed-Tech field see new technologies as powerful tools to help schools meet the needs of ever more diverse student populations. The idea that digital devices, software, and learning platforms offer an unimaginable array of options for tailoring education to each individual student's unique academic strengths and weaknesses, interests and motivations, personal preferences, and optimal pace of learning. Technology has the ability to engage students in the learning process and provide a more relevant hands-on learning environment that can connect school site and home learning opportunities.

ACTIONS:

2.1.A: Technology matching program and resources to manage and repair technology.

2.1.B: NEW Technology maintenance fund.

2.1.C: NEW Student online assessment tool.

2.1.E: Classroom Technology Grants.

2.2.A: Support for IUSD's learning and course management system.

G. SUMMER SCHOOL PROGRAMS:

Summer session teaches to the California State Standards and provides students opportunities for remediation, acceleration, English Language development and the opportunity to take enrichment classes. It is a unique opportunity to support students who often have deficits in their experiential background. Researchers (John Hopkins, 2007) have found that low-income children tend to improve in reading just as much as their wealthier peers during the school year. The problem was summertime. During those three idle months, the poorer children's reading skills slipped significantly. The researchers found that two-thirds of the ninth grade reading achievement gap could be explained by summer learning loss during the elementary school years. Educators have been aware of the summer slide phenomenon for many years.

ACTIONS:

1.3.A: Host 9-12 summer school programs.

1.3.B: Extended summer school programs (2 high schools, 2 middle schools, math bridge programs, math programs at elementary).

1.3.C: NEW Funding for Summer Athletic Camps.

1.4.B: Host K-6 summer school programs.

H. Non-Traditional Learning Environments:

The following programs are available to all students but consistently serve our unduplicated student groups. The availability of supplemental funds has allowed IUSD to staff these programs with a reduced student/teacher ratio and expand these programs to target the needs of all students including our English Language Learners, low-income and foster youth.

ACTIONS:

3.5.C: Online learning options.

3.5.D: Zero period classes.

3.5.G: Career Technical Education Programs and ROP Programs.

3.6.A: Fund the continuation high school.

3.6.B: Support Alternative high school program with lower student/teacher ratio.

3.6.C: Maintain Regional Occupational Programs.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

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 supported 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.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires charter schools to consult with teachers, principals, administrators, other school personnel, parents,

and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(e) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified?
Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	41,196,455.00	40,397,455.00	34,031,883.00	41,196,455.00	42,076,994.00	117,305,332.00
	0.00	0.00	0.00	0.00	0.00	0.00
Governor's CTE Initiative: California Partnership Academies	40,000.00	40,000.00	0.00	40,000.00	0.00	40,000.00
LCFF Base	16,297,155.00	16,043,155.00	24,918,132.00	16,297,155.00	15,304,950.00	56,520,237.00
Locally Defined (Bond Funds, Foundation Funds, etc)	2,098,000.00	2,000,000.00	0.00	2,098,000.00	0.00	2,098,000.00
Lottery	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00
Other Funding Source	0.00	0.00	355,000.00	0.00	2,000,000.00	2,355,000.00
Special Education	150,000.00	150,000.00	418,000.00	150,000.00	125,000.00	693,000.00
Supplemental	22,595,300.00	22,148,300.00	6,324,751.00	22,595,300.00	24,631,044.00	53,551,095.00
Title I	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	48,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	41,196,455.00	40,397,455.00	34,031,883.00	41,196,455.00	42,076,994.00	117,305,332.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	8,795,645.00	8,861,645.00	5,650,340.00	8,795,645.00	10,828,240.00	25,274,225.00
0001-0999: Unrestricted: Locally Defined	449,000.00	0.00	0.00	449,000.00	0.00	449,000.00
1000-1999: Certificated Personnel Salaries	19,495,860.00	19,325,860.00	18,103,313.00	19,495,860.00	20,838,804.00	58,437,977.00
2000-2999: Classified Personnel Salaries	4,261,000.00	4,261,000.00	2,626,000.00	4,261,000.00	4,622,000.00	11,509,000.00
4000-4999: Books And Supplies	6,686,000.00	6,536,000.00	5,068,280.00	6,686,000.00	4,279,000.00	16,033,280.00
5000-5999: Services And Other Operating Expenditures	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	75,000.00
5800: Professional/Consulting Services And Operating Expenditures	359,000.00	263,000.00	1,334,000.00	359,000.00	359,000.00	2,052,000.00
6000-6999: Capital Outlay	0.00	0.00	100,000.00	0.00	0.00	100,000.00
7000-7439: Other Outgo	1,124,950.00	1,124,950.00	1,124,950.00	1,124,950.00	1,124,950.00	3,374,850.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	41,196,455.00	40,397,455.00	34,031,883.00	41,196,455.00	42,076,994.00	117,305,332.00
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	LCFF Base	3,332,645.00	3,312,645.00	3,570,340.00	3,332,645.00	4,943,000.00	11,845,985.00
0000: Unrestricted	Locally Defined (Bond Funds, Foundation Funds, etc)	80,000.00	0.00	0.00	80,000.00	0.00	80,000.00
0000: Unrestricted	Other Funding Source	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Special Education	0.00	150,000.00	0.00	0.00	125,000.00	125,000.00
0000: Unrestricted	Supplemental	5,383,000.00	5,383,000.00	2,080,000.00	5,383,000.00	5,760,240.00	13,223,240.00
0000: Unrestricted	Title I	0.00	16,000.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental	449,000.00	0.00	0.00	449,000.00	0.00	449,000.00
1000-1999: Certificated Personnel Salaries	Governor's CTE Initiative: California Partnership Academies	40,000.00	40,000.00	0.00	40,000.00	0.00	40,000.00
1000-1999: Certificated Personnel Salaries	LCFF Base	4,377,560.00	4,205,560.00	13,013,512.00	4,377,560.00	4,007,000.00	21,398,072.00
1000-1999: Certificated Personnel Salaries	Locally Defined (Bond Funds, Foundation Funds, etc)	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
1000-1999: Certificated Personnel Salaries	Lottery	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00
1000-1999: Certificated Personnel Salaries	Other Funding Source	0.00	0.00	215,000.00	0.00	2,000,000.00	2,215,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	13,078,300.00	13,080,300.00	2,874,801.00	13,078,300.00	14,831,804.00	30,784,905.00
2000-2999: Classified Personnel Salaries	LCFF Base	756,000.00	756,000.00	2,486,000.00	756,000.00	763,000.00	4,005,000.00
2000-2999: Classified Personnel Salaries	Other Funding Source	0.00	0.00	140,000.00	0.00	0.00	140,000.00
2000-2999: Classified Personnel Salaries	Supplemental	3,505,000.00	3,505,000.00	0.00	3,505,000.00	3,859,000.00	7,364,000.00
4000-4999: Books And Supplies	LCFF Base	6,536,000.00	6,536,000.00	4,610,280.00	6,536,000.00	4,279,000.00	15,425,280.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Other Funding Source	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Special Education	150,000.00	0.00	418,000.00	150,000.00	0.00	568,000.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	40,000.00	0.00	0.00	40,000.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	75,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	145,000.00	83,000.00	1,113,000.00	145,000.00	163,000.00	1,421,000.00
5800: Professional/Consulting Services And Operating Expenditures	Locally Defined (Bond Funds, Foundation Funds, etc)	18,000.00	0.00	0.00	18,000.00	0.00	18,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other Funding Source	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	180,000.00	180,000.00	205,000.00	180,000.00	180,000.00	565,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	16,000.00	0.00	16,000.00	16,000.00	16,000.00	48,000.00
6000-6999: Capital Outlay	LCFF Base	0.00	0.00	100,000.00	0.00	0.00	100,000.00
7000-7439: Other Outgo	LCFF Base	1,124,950.00	1,124,950.00	0.00	1,124,950.00	1,124,950.00	2,249,900.00
7000-7439: Other Outgo	Supplemental	0.00	0.00	1,124,950.00	0.00	0.00	1,124,950.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	12,291,000.00	12,026,000.00	10,967,517.00	12,291,000.00	12,902,000.00	36,160,517.00
Goal 2	7,889,205.00	7,809,205.00	6,449,741.00	7,889,205.00	6,175,000.00	20,513,946.00
Goal 3	20,640,250.00	20,186,250.00	16,238,625.00	20,640,250.00	22,556,994.00	59,435,869.00
Goal 4	376,000.00	376,000.00	376,000.00	376,000.00	443,000.00	1,195,000.00

* Totals based on expenditure amounts in goal and annual update sections.