

**Introduction:**

**LEA:** Irvine Unified School District **Contact (Name, Title, Email, Phone Number):** Alan Schlichting, Director, [alanschlichting@iusd.org](mailto:alanschlichting@iusd.org), 949-936-5069 **LCAP Year:** 2016-17

### ***Local Control and Accountability Plan and Annual Update Template***

*The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.*

*For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.*

*Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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 Education Code.*

*The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.*

*For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.*

## State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

### A. Conditions of Learning:

**Basic:** degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

**Implementation of State Standards:** implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

**Course access:** pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

**Expelled pupils (for county offices of education only):** coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

**Foster youth (for county offices of education only):** coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

### B. Pupil Outcomes:

**Pupil achievement:** performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

**Other pupil outcomes:** pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

### C. Engagement:

**Parental involvement:** efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

**Pupil engagement:** school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

**School climate:** pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

## Section 1: Stakeholder Engagement

*Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.*

**Instructions:** Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

### Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code 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 Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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?

Involvement Process	Impact on LCAP
<p>Irvine Unified School District developed a four-phase process of developing our 2016-17 LCAP:</p> <p>Phase I: Educating our stakeholders on LCFF and LCAP and reviewing current LCAP actions with stakeholder groups</p> <p>Phase II: Gathering input and suggestions from our stakeholder groups and utilizing the feedback to develop and write a plan.</p> <p>Phase III: Providing an opportunity for stakeholders to provide feedback and</p>	

suggestions on our draft LCAP  
Phase IV: Approving the LCAP

The IUSD 2016-17 LCAP continues to support the four goals developed for our original three-year LCAP. These goals were developed in alignment with our district Strategic Initiative Plan, Program Improvement Plan, LEA Plan Addendum, and Title III Program Improvement Plan.

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

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

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

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

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

IUSD LCAP Development Process (Attachment B)

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

8/3/2015	Elementary School Principals meeting
8/10/2015	Middle School Principals Meeting
8/16/2015	High School Principals Meeting
8/19/2015	Communication with stakeholders via NewsFlash
9/18/2015	Board of Education communication
9/22/2015	Extended Cabinet with principal and bargaining unit participation
10/14/2015	District English Learner Advisory Committee (DELAC) - Representing ELL students and re-designated students

Summer Investments 2015:

With additional funding realized in May of 2015 through the LCFF, Irvine Unified School District made the decision to replicate a truncated version of the LCAP process during the summer of 2015. After confirming new additional state funding that included approximately \$9 million in ongoing monies and approximately \$22 million in one-time funds, the Superintendent and Cabinet determined it was important to involve stakeholders before investing these additional funds. Stakeholders were surveyed and the investment plan was adjusted based on responses. On August 18, 2015, the Board approved additional actions that are aligned with the 2014-15 stakeholder feedback and in support of the four Irvine Unified School District goals. These additional investments are codified in the 2016-17 LCAP and identified in the Annual Update.

Summary Document Summer Investments (Attachment C)

PHASE I - IMPACT:

Based on the feedback from the LCAP process in 2014-15, efforts were made to provide sites resources to share information on the Local Control Funding Formula and an executive summary of the current IUSD LCAP in the form of an info-graphic. As there is a significant amount of data and information, the Education Services department presented all principals with training on accessing district and site-level data.

2015-2016 LCAP Overview/Info-graphic (Attachment D)

Providing data meetings for all site administrators provided an opportunity for the business, assessment and curriculum departments to discuss funding sources, metrics and data. As a result, our administrators have a stronger focus on using and accessing data. As a district, we have realized the need to provide quick and easy access to district and site data. Our new LCAP will reflect the plan to purchase an electronic dashboard tool to support access to

10/15/2015 Communication with stakeholders via NewsFlash  
 10/21/15 Irvine Unified Council PTA Meeting (IUCPTA) - Representing low income and foster youth students  
 10/27/2015 Extended Cabinet with principal and bargaining unit participation

On-going September and October 2015

Sites and Department Leads selected materials from a variety of district information resources to inform stakeholders about the LCFF and LCAP and opportunities for participation in the process. Options included:

- District informational video on LCFF/LCAP
- IUSD Infographic document on LCFF/LCAP
- District Strategic Initiatives Document
- Summary of IUSD LCAP investments from 2015-16
- District Power-point on IUSD funding

(These documents are available online at <http://IUSD.org/LCFF-LCAP>)

Data meetings were held for Principals on the following dates to review district LCAP metrics, district and site data, and identify focus areas for continuous improvement.

September 23, 2015 (Two sessions)

September 25, 2015

October 1, 2015 (Two sessions)

October 20, 2015

October 23, 2015

#### PHASE II – GATHERING INPUT AND SUGGESTIONS FROM STAKEHOLDER GROUPS

Meetings were held with stakeholder groups focusing on "Gathering Input" for the 2016-17 LCAP.

October – December 2015

Sites and Departments held discussions with stakeholder groups on identifying additional investments to support goals of the IUSD LCAP.

- Sites via SSC, PTA, Classified/Certificated Staff Meetings and student forums

data.

#### PHASE II - IMPACT:

Based on feedback from the 2015-16 LCAP development process, district and site data was used to help focus stakeholder groups on identifying areas of need and potential growth areas. IUCPTA groups, DELAC and Principal groups reviewed data and identified potential actions that would result in meeting our data goals. These "data-focused" conversations helped to target the process of student improvement and guide the recommendations for future LCAP investments. Site principals were responsible for bringing the input from stakeholder groups to 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 Cabinet.

Through the process of gathering input from our stakeholders, the IUSD Cabinet developed a "Priority List" outlining potential goals, programs, and activities to include in the updated 2016-17 LCAP. The "Priority List" was updated regularly at Cabinet meetings as staff determined the actions that

- District via Department Meetings, Principals' Meetings, Cabinet meetings, Finance Committee and Leadership Team.

Key Stakeholder Parent Groups: Discussion/Input for 2016-17 LCAP:

12/9/2015 and 12/16/2015 Irvine Unified Council PTA (IUCPTA) Representing low income and foster youth students  
11/5/2015 District English Learner Advisory Committee (DELAC) - Representing ELL students and re-designated students

During December 2015 and January 2016, Principals brought feedback from stakeholder groups to district meetings to develop common recommendations for the LCAP and to prioritize actions.

12/2/15 and 1/20/16 – High School Principals  
12/2/15 and 1/21/16 – Middle School Principals  
12/10/15 and 1/14/16 – Elementary School Principals  
11/9/15, 12/7/15 and 1/25/16 – Curriculum Directors and Coordinators

12/1/2015 Extended Cabinet with principal and bargaining unit participation  
12/4/2015 Update to the Board of Education

Community Online Survey #1 shared with all stakeholders. SchoolMessenger notice was sent to all stakeholders from the superintendent inviting them to participate in the survey.

10/15 – 11/15/2015 Community Online Survey #1

12/2015 Survey summary results shared via NewsFlash with all stakeholders. Full results of survey shared with Cabinet, Board of Education, DELAC, IUCPTA, ITA and CSEA leadership.

Summary Community Survey #1 - Priorities (See Attachment F)

During the months of February and March 2016, Cabinet used results of the survey and prioritized recommendations from the following groups to develop a draft 2016-17 LCAP.

- District English Learner Advisory Committee (DELAC)
- Irvine Unified Council Parent Teacher Association (IUCPTA)
- Elementary, Middle High School principal groups

would support high academic achievement for our students through continued focus on meeting the four goals developed in 2014 for our original LCAP. During these discussions, the group considered all new feedback it received while continuing to modify the "Priority List".

In October through December 2015, sites and departments shared information and gathered input on suggestions for updating our LCAP.

Key Stakeholder groups:

Irvine Unified Council PTA meetings on 12/9/15 and 12/16/15  
District English Learner Advisory Committee meeting on 11/5/15

Community Survey #1

Responses and input from stakeholders: 2558

This was a dramatic increase over last year's participation of 158 stakeholders

Based on the responses from sites, departments and the online survey - Cabinet identified future focus priorities that were indicated to be the most important to the stakeholders in the Community Survey.

These areas included:

1. A safe school environment
2. Attract and retain highly qualified teachers
3. Access to teaching and learning materials
4. Academic supports (differentiated instruction)
5. Support for music and science programs
6. PBIS and bullying prevention programs
7. Career pathways, blended learning, internships
8. Stronger academic programs
9. Mental Health and Social emotional learning
10. Technology infrastructure at school sites

Summary Community Survey #1 - Priorities (See Attachment F)

All narrative responses were sorted by key topics including:

Academics, Career Pathway/Life Skills, Class Size Reduction, Curriculum Development, English Language Learners, Equity, GATE/APAAS, Mental Health/Health, Nutrition Services, Parent Involvement, Physical Education,

- District Curriculum Coordinators and Directors (Including Special Education)
- District Departments including; Educational Technology, Business, and Human Resources

#### Student Participation and Input:

In January-March 2016, the district reached out to students to engage them in the process of creating the LCAP. Principals met in 2015 to discuss ideas on how to engage students in a meaningful way. Several principals worked together to develop a unique on-line student survey. Individual sites adjusted the survey to individualize for their school.

Sites implemented a variety of strategies to gain student input:

- Utilize the district student survey
- Poll all students and they compiled summaries of feedback to share with the district
- One class from each grade participated in a LCAP forum
- Some site Principals met directly with students or student leadership to educate them about the process and to collect their feedback.
- Students were encouraged to talk to other students about the process and share more feedback.
- Some sites used a big buddy/little buddy process in order to include the youngest students in the process.
- High schools took the opportunity to discuss the process with ASB officers and leadership groups.
- Student participation in the on-line Community Surveys

Many processes were used to obtain feedback. Principals considered this feedback when making recommendations to Cabinet about potential LCAP actions and investments.

#### PHASE III – REVIEWING AND REVISING PLAN

April 20, 2016 Board Study Session-Board reviewed draft LCAP and provided feedback

Community Survey #2 and summary of 2016-17 LCAP Infographic shared with community

April and May 2016 Communication with stakeholders via email and social

Site/Facility Issues, Special Education, Student Services, Staffing, Technology, Transportation and Visual and Performing Arts. These narrative responses were distributed to a district Assistant Superintendent, Director or Coordinator most associated with each category for review. Input was gathered from this process to develop potential investments/actions for the LCAP.

Stakeholder responses via survey or input at sites or departments were the basis for developing our draft 2016-17 LCAP.

#### PHASE III - IMPACT:

In April and May 2016, a document containing the draft additional LCAP investments to support our stated goals was shared with stakeholder groups and feedback was received.

IUSD Proposed Additional Investments: 2016-17 School Year (See Attachment G)

In general, stakeholder's responses supported the additional actions. The survey results show the participation of 2198 stakeholders including: 1252 parents, 132 classified staff, 363 certificated staff, 20 administrative staff, 398 students and 32 community members. Responses to the survey show support for all actions at "Highly Likely" or "Likely" to support district goals at or above 80% and "Not Likely" at or below 20%. We were pleased that the survey represented stakeholders from all schools across the district and of the 2198 participants, at least 307 were associated with a low income, English learner or Foster Youth. The full results of the survey are located in the attachments.

Summary Community Survey #2 Planned Investments 2016-17 (See Attachment H)



<p>media</p> <p>4/26/2016 Community Survey #2 Planned Investments 2016-17 - online survey (Survey open April 26-May 15)</p> <p>Summary Community Survey #2 Planned Investments 2016-17(See Attachment H)</p> <p>Key Stakeholder Parent Groups: Discussion/Input on draft LCAP</p> <p>5/25/2016 Irvine Unified Council PTA (IUCPTA) Representing low income and foster youth students</p> <p>5/18/2016 District English Learner Advisory Committee (DELAC) - Representing ELL students and redesignated students</p> <p>Stakeholder groups reviewed the draft LCAP and provided comments and questions to IUSD Cabinet for review and revision of the LCAP.</p> <p>June 2016 Superintendent responds to questions and comments and posts on district website.</p> <p>Summary Community Survey #2 Planned Investments 2016-17(See Attachment H)</p> <p>Ongoing March-April 2016</p> <p>Sites and Departments shared IUSD draft LCAP and collected feedback from stakeholder groups.</p> <ul style="list-style-type: none"> <li>• Sites via SSC, PTA and Classified/Certificated Staff Meetings</li> <li>• District via Bargaining Units, Department Meetings, Principals' Meetings, Finance Committee and Leadership Team.</li> </ul> <p>Site and Key Stakeholder Participation (See Attachment E)</p> <p>Bargaining Units: Discussion/Input from CSEA/ITA</p> <p>On-Going: Asst. Superintendent of Human Resources meets and confers with CSEA and ITA</p> <p>PHASE IV - APPROVING THE LCAP</p> <p>Cabinet reviewed the input on the draft LCAP from stakeholder groups and the</p>	<p>After presenting the draft LCAP/Focus Area document to our School Board, PTA Presidents, DELAC and at our board study session, 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.</p> <p>Key Stakeholder Comments Q and A (See Attachment I)</p> <p>PHASE IV - IMPACT:</p> <p>Cabinet developed a priority document that outlined suggested actions identified by the different stakeholder groups and identified the impact the actions would have on IUSD metrics. The information was discussed at the Cabinet level and actions were funded that reflected stakeholder input, fiscal impact, ability to meet our intended goals and ability to fund. The final product of this work was a draft LCAP that was summarized and reviewed with stakeholders via School Site Council (SSC) meetings, Parent Teacher Association (PTA) meetings, staff meetings, department meetings and key stakeholder meetings including Irvine Unified Council Parent Teacher Association (IUCPTA) and District English Learner Advisory Committee (DELAC).</p> <p>This information was reviewed by Cabinet and minor adjustments were made to the LCAP. Comments received from stakeholders indicated broad support for the actions. Cabinet believes that this support was strong as the actions were based on direct feedback from stakeholder groups as synthesized by principal groups before evaluation by Cabinet.</p> <p>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.</p> <p>LCAP and LCFF Key Terms (See Attachment A)</p>
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<p>online survey and made changes for presentation to the IUSD Board of Education.</p> <p>June 14, 2016     Board Meeting</p> <ul style="list-style-type: none"> <li>• LCAP Public Hearing</li> <li>• Superintendent responds in writing to any comments received</li> </ul> <p>June 28, 2016     Board Meeting</p> <ul style="list-style-type: none"> <li>• Board adopts LCAP concurrent with 2016-17 Budget</li> <li>• LCAP submitted to OCDE and posted on district website</li> </ul>	
<p><b>Annual Update:</b></p> <p>LCAP review and input sessions for the proposed investments were provided on several occasions as noted above. The IUSD cabinet regularly reviewed progress, evaluated feedback from stakeholders, and refined our goals and actions. LCAP was a point of discussion at most all cabinet meetings with different departments sharing potential actions based on stakeholder input and sharing the impact those actions would have on student outcomes. IUSD continues to have very active involvement from stakeholder groups and strong participation in site meetings and district on-line surveys. Our DELAC and IUCPTA groups are outstanding partners in helping to bring the parent voice into our LCAP.</p> <p>In preparation for completing the Annual Review, the district Data Team collected data and updated the 2014-15 data report with final numbers and reevaluated the metrics in developing the 2015-16 preliminary data reports. As a team, goals were reviewed, progress determined, and identified as: Met, Partially Met or Not Met. New targets for the 2017, 2018, and 2019 school years were developed.</p> <p>The fiscal services department worked with departments and sites to determine if funding was expended to meet the identified outcome.</p> <p>The stakeholder participation process was used to develop LCAP action items. Survey data and comments, feedback from meetings with key stakeholders and principal feedback were reviewed to guide decision making on amending</p>	<p><b>Annual Update:</b></p> <p>School sites, parent groups and district office staff have all shown increased interest in accessing “living data” to use in determining program selection and professional learning. In response, the district developed a Data Team to continue the work of developing district and site data reports to help identify progress towards our metrics for all students. The metrics in the existing LCAP continue to be adjusted to reflect all required metrics and additional metrics have been added that the district will utilize to reflect our unique goals.</p> <p>In order to better collect data and share with our sites, our Informational Technology department has invested significant resources in developing a "dashboard" where sites can quickly access "live data". In Fall 2015, data meetings helped administrators to access data to support the development of the Single Plan for Student Achievement (SPSA) and for working with stakeholders on making informed recommendations for enhancing our LCAP.</p> <p>Changes to our 2016-2017 LCAP include the following.</p> <ul style="list-style-type: none"> <li>• Actions were reviewed and completed actions eliminated.</li> <li>• Actions that included one-time and ongoing money were split to make tracking expenses easier.</li> <li>• Data team reviewed and rebuilt data collection tool to provide more clear information on each data point, targets and source of data.</li> <li>• Feedback from stakeholders noted a level of “survey fatigue”. Working with our research support provider, the district combined a number of surveys to reduce redundancy.</li> </ul>

LCAP actions. Care was taken to record ideas so we have a base for developing additional investments and actions for the 2017-18 LCAP process.

- Additional investments through a summer mini-LCAP process based on additional funding via the May Revise were included in the 2016-17 LCAP as part of the Annual Update.

The input received by the initial community survey was used to determine "priority" areas for the 2016-17 LCAP and will be used as a basis for developing future LCAPs. All surveys included the opportunity to provide written feedback to the district. All feedback was reviewed, sorted and organized under themes so they could be reviewed by a Coordinator, Director or Assistant Superintendent. The review process included making recommendations for changes or updates to the LCAP. Likewise, stakeholder comments from the spring survey were sorted and reviewed. Recommendations were made for minor updates to the LCAP and also a list of potential actions for future LCAPs has been generated by Cabinet.

Work with the two key stakeholder groups, Irvine Unified Council Parent Teacher Association (IUCPTA) and District English Learner Advisory Committee (DELAC) identified key topic areas to focus on for the 2017-18 LCAP. Both groups agreed to participate in conversations to think about actions and options that will meet their goals of providing a stronger Gifted and Talented program, expanding mental health and wellness support, fine arts programs, communication on understanding the role of district Curriculum Coordinators and expanded site level programs for English Language Learners and parent engagement.

The district interaction with stakeholders shows high support for the actions that have been implemented under the LCAP.

## Section 2: Goals, Actions, Expenditures, and Progress Indicators

### Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

**Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.**

**Goal:** Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

**Related State and/or Local Priorities:** Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

**Identified Need:** Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

**Schools:** Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

**Applicable Pupil Subgroups:** Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

**Expected Annual Measurable Outcomes:** For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

**Action/Services:** For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

**Scope of Service:** Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

**Pupils to be served within identified scope of service:** For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

**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 Education Code sections 52061, 52067, and 47606.5.

**Guiding Questions:**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 Education Code sections 42238.01 and subgroups as defined in 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 schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

GOAL 1:	Ensure all students attain proficiency in the current content standards.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
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).		
Goal Applies to:	Schools:	(Metric A, B, C, D, G, I) All Schools (Metric E, F) High Schools (Metric H) Middle Schools and High Schools	
	Applicable Pupil Subgroups:	Metric A, B) ELL (Metric C, D, G, H, I) All (Metric E, F) ELL, SWD, SED, African-American, Hispanic	

## LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<p>(Metric A) Increase student proficiency on annual CELDT assessment. Maintain the steady increase and trend of 1-3% with 84% of English Learner students demonstrating annual progress in learning English with the growth of one performance level in each of the four skill areas. The number of long-term English learner students performing at the beginning to intermediate level (7%) will continue to decrease by 2% each year as they move closer to attaining English proficiency. (Data used for determining "metric met" will be based on 2015-2016 performance results.)</p> <p>(Metric B) Increase number of students reclassified to fluent English proficient. 15% of English learner students will be reclassified to Fluent English Proficient based on the required criteria.</p> <p>(Metric C) Students will increase proficient scores on the universal screeners.</p> <ol style="list-style-type: none"> <li>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 2016-17.</li> <li>2. The district will maintain a minimum of 80% of 3-8 students at benchmark on the winter STAR Reading assessment in 2016-17.</li> <li>3. The district will maintain a minimum of 80% of 2-8 students at benchmark on the winter STAR Math assessment in 2016-17.</li> </ol> <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 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 in all subgroups that are demonstrating college going behaviors. These include:</p> <ol style="list-style-type: none"> <li>1. Maintain over 95% of students in grades 9-12 completing 2 or more college preparatory classes.</li> <li>2. Maintain over 85% of students assessed scoring a 3 or higher on AP examinations.</li> <li>3. Maintain over 80% of students assessed meeting benchmark in Math, Reading and Science on the ACT assessment.</li> </ol> <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. Each site will identify/hire a PLC facilitator(s) that will be trained by the district on supporting PLCs and use of common formative assessments. Base line data will be developed in the 2016-17 school year.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted 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. (1A)	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1A1 Supplemental \$180,000 1A2 Base \$96,000 1A3 Supplemental \$50,000 1A4 Base \$190,000 1A5 Base \$135,000
<ul style="list-style-type: none"> <li>***** (1A1) Provide professional learning opportunities on implementation of Common Core. Focused on supplemental learners, ELL learners, low income and foster youth (Metric G)</li> </ul>			



<p>****(1A2) Professional learning for classified instructional staff. (Metric G)</p> <p>****(1A3) Sustained professional learning for teachers on integration of Common Core and ELD standards. Focused on supplemental learners, EL learners, low income and foster youth. (Metric G)</p> <p>****(1A4) Provide assistance to teachers to support their successful development as educators. (Metric G)</p> <p>****(1A5) Reduce Induction fees for new teachers to continue to attract high quality teachers in support of our growing district. (Metric G)</p>			
<p>PROVIDE OPPORTUNITIES FOR STUDENTS TO EXTEND THE LEARNING DAY OR YEAR TO INCREASE ACCESS AND IMPROVE ACHIEVEMENT. (1B)</p> <p>• -----</p> <p>****(1B1) 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 (Metric C &amp; D)</p> <p>****(1B2) Host K-6 summer school for struggling students--targeting our EL learners, low income and foster youth. (Extended learning K-6 Summer School) (Metric C &amp; D)</p> <p>****(1B3) Host 9-12 summer school programs allowing secondary students to access a variety of courses for credit recovery, credit completion or accelerated learning. (Metric E &amp; F)</p> <p>****(1B4) Continued extension of summer school offerings (piloted in 2015-16) and ability to support more students by the addition of:</p> <p>* Second high school site.</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. (Metric C &amp; D)</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All -----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1B1 Supplemental \$200,000</p> <p>1B2 Supplemental \$100,000</p> <p>1B3 Base \$100,000</p> <p>1B4 Base \$300,000</p>
<p>HIRE STAFF TO TRAIN AND COORDINATE SUPPORT TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All -----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p>	<p>1C1 Base &amp; Supplemental \$1,691,822</p> <p>1C2 Base \$148,000</p> <p>1C3 Base \$1,020,000</p>

THROUGH CLEAR UNDERSTANDING OF THE CORE CONTENT STANDARDS. (1C) • ----- *****(1C1) 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. (Metric A, B, C, D, G, and I) ***** (1C2) Second year of two year funding to provide stipends to existing district teachers to serve as mentors and provide professional learning opportunities for continued implementation of Common Core. (Metric C, D, G and I) *****(1C3) Provide each elementary site with additional education specialist time to support intervention and response to instruction. (Education Specialists) (Metric C & D) *****(1C4) District office support staff to identify, monitor student progress and provide professional learning and support for Gifted and Talented Education teachers and students. (Metric C & D) *****(1C5) Retain staffing of the district level ongoing positions to provide more professional learning, selection of supplemental materials, support material adoption and cultivation of curriculum in core areas. 2016 LCAP includes addition of new Assessment Coordinator and on-going funding for On-Line Learning Coordinator. (Metric G & I) *****(1C6) Fully fund on-going commitment to elementary science, music and art programs through LCAP and Enrichment Fund resources. (Music Assistants 4-6 and K-3 Music Classes-partially funded by Irvine Public Schools Foundation and 4-6 Art and Music-partially funded by The Irvine Company) (Metric G) *****(1C7) Fund classroom aides at each elementary site and additional sections at secondary sites to support instruction. (Additional funding from Irvine Public Schools Foundation) (Metric E & F) *****(1C8) Attract and retain highly qualified and motivated staff to provide a world class education for students. (Metrics A-N)	<div><div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><d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****(1C9) Hire elementary PE paraprofessionals at each site to support teacher collaboration, preparation for new standards and to ensure equity in programs. (Metric G)			
<p>****(1C10) 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. (Metric G)</p> <p>****(1C11) Continue to fund Early Childhood Coordinator (Metric G)</p> <p>****(1C12) Fund part-time facilitator teacher coaches at each site to support staff in the development of data-based Professional Learning Communities. (Metrics A-I)</p> <p>****(1C13) Hire VAPA instrument repair specialist to reduce repair costs, increase response time and reduce fiscal impact on sites. Includes \$15,000 in initial supply funds. (Metric T)</p> <p>****(1C14) Increase to long-term substitute teacher pay rate.</p>	LEA - Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1C10 Base \$300,000</p> <p>1C11 Base \$130,000</p> <p>1C12 Base \$960,000</p> <p>1C13 Base \$80,000</p> <p>1C14 Base \$106,000</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. (1D)</p> <p>• -----</p> <p>****(1D1) Continue funding site allocation by 50% over increased 13-14 level (\$1,000,000). Site level support (SLIP) \$1,300,000. District level support (SLIP) \$382,570. Provide all classrooms with instructional materials, manipulatives and software programs that are aligned with state standards. Core materials and supplemental materials targeting ELL learners, low income learners and foster youth. Increased allocation allows sites to cover costs incurred by 504 plans. Additional support by City of Irvine, Educational Partnership Fund. (Metric C &amp; D)</p> <p>****(1D2) Middle/ K-8 district site-based technology support to maintain technology equipment. (Metric C &amp; D)</p> <p>****(1D3) Second year of two year funding to provide stipends and release time for secondary teachers to</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1D1 Base \$2,682,570</p> <p>1D2 Base \$65,000</p> <p>1D3 Base \$750,000</p> <p>1D4 Supplemental \$40,000</p> <p>1D5 Base \$715,000</p> <p>1D6 Special Education \$288,000</p>

<p>cultivate materials, assessments, benchmarks, progress monitoring tools, interventions and other materials to support the transition to integrated mathematics and Next Generation Science Standards. This staff will also support development of data-based Professional Learning Communities. (Metric C &amp; D)</p> <p>***** (1D4) Research, pilot and implement materials to support ELL learner's access to the core curriculum. Focused on ELL learners (Metric A &amp; B)</p> <p>***** (1D5) Continue to restore monies eliminated in the fiscal crisis to support visual and performing arts and physical education. (Metric C &amp; D)</p> <p>***** (1D6) Supporting our Special Education program: Student curriculum, assessment materials, teacher on line student goal resources and technology tools. (Metric G)</p>			
<p>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 (1E)</p> <ul style="list-style-type: none"> <li>***** (1E1) Provide professional learning to classroom teachers to improve access and classroom support for ELL students to participate in higher level math classes and AP classes (Metric G)</li> <li>***** (1E2) Provide site support to assist students in passing the high school exit exam. (Metric E &amp; F)</li> </ul> <p>ACTION ENDED</p>	LEA-Wide	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	1E1 Supplemental \$15,000
<p>CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT STUDENT LEARNING (1F)</p> <ul style="list-style-type: none"> <li>***** (1F1) 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. (Metric A &amp; B)</li> </ul>	LEA - Wide	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	1F1 Supplemental \$260,000

<b>LCAP Year 2: 2017-18</b>		

Expected Annual Measurable Outcomes:	<p>Metric A) Increase student proficiency on annual CELDT/ELPAC. Maintain the steady increase and trend of 1-3% with 85% of English Learner students demonstrating annual progress in learning English with the growth of one performance level in each of the four skill areas. The number of long-term English learner students performing at the beginning to intermediate level (5%) will continue to decrease by 2% each year as they move closer to attaining English proficiency. (Data used for determining "metric met" will be based on 2016-2017 performance results.)</p> <p>(Metric B) Increase number of students reclassified to fluent English proficient. 16% of English learner students will be reclassified to Fluent English Proficient based on the required 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>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 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 in all subgroups that are demonstrating college going behaviors. These include:</p> <p>1. Maintain over 95% of students in grades 9-12 completing 2 or more college preparatory classes.</p> <p>2. Maintain over 85% of students assessed scoring a 3 or higher on AP examinations.</p> <p>3. Maintain over 80% of students assessed meeting benchmark in Math, Reading and Science on the ACT assessment.</p> <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. Data will reflect a growth in the use of common formative assessments.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted 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. (1A) • ----- ****(1A1) Provide professional learning opportunities on implementation of Common Core. Focused on	LEA-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1A1 Supplemental \$180,000 1A2 Base \$96,000 1A3 Supplemental \$50,000 1A4 Base \$190,000 1A5 Base \$135,000

<p>supplemental learners, ELL learners, low income and foster youth (Metric G)</p> <p>****(1A2) Professional learning for classified instructional staff. (Metric G)</p> <p>****(1A3) Sustained professional learning for teachers on integration of Common Core and ELD standards. Focused on supplemental learners, ELL learners, low income and foster youth. (Metric G)</p> <p>****(1A4) Provide assistance to teachers to support their successful development as educators. (Metric G)</p> <p>****(1A5) Reduce Induction fees for new teachers to continue to attract high quality teachers in support of our growing district. (Metric G)</p>			
<p>PROVIDE OPPORTUNITIES FOR STUDENTS TO EXTEND THE LEARNING DAY OR YEAR TO INCREASE ACCESS AND IMPROVE ACHIEVEMENT. (1B)</p> <p>• -----</p> <p>****(1B1) 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 (Metric C &amp; D)</p> <p>****(1B2) Host K-6 summer school for struggling students--targeting our EL learners, low income and foster youth. (Extended learning K-6 Summer School) (Metric C &amp; D)</p> <p>****(1B3) Host 9-12 summer school programs allowing secondary students to access a variety of courses for credit recovery, credit completion or accelerated learning. (Metric E &amp; F)</p> <p>****(1B4) Continued extension of summer school offerings (piloted in 2015-16) and ability to support more students by the addition of:</p> <ul style="list-style-type: none"> <li>* Second high school site.</li> <li>* Two middle school sites offering ELA and math programs.</li> <li>* Math programs at elementary.</li> <li>* Math bridge classes at secondary sites supporting acceleration options.</li> </ul> <p>(FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric C &amp; D)</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:</p> <p>(Specify)</p>	<p>1B1 Supplemental \$200,000</p> <p>1B2 Supplemental \$100,000</p> <p>1B3 Base \$100,000</p> <p>1B4 Funding identified for 16/17 only</p>

<p>HIRE STAFF TO TRAIN AND COORDINATE SUPPORT TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF THE CORE CONTENT STANDARDS. (1C)</p> <p>• -----</p> <p>***** (1C1) 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. (Metric A, B, C, D, G, and I)</p> <p>***** (1C2) Provide stipends to existing district teachers to serve as mentors and provide professional learning opportunities for continued implementation of Common Core. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric C, D, G and I)</p> <p>***** (1C3) Provide each elementary site with additional education specialist time to support intervention and response to instruction. (Education Specialists) (Metric C &amp; D)</p> <p>***** (1C4) District office support staff to identify, monitor student progress and provide professional learning and support for Gifted and Talented Education teachers and students. (Metric C &amp; D)</p> <p>***** (1C5) Retain staffing of the district level ongoing positions to provide more professional learning, selection of supplemental materials, support material adoption and cultivation of curriculum in core areas. 2016 LCAP includes addition of new Assessment Coordinator and on-going funding for On-Line Learning Coordinator. (Metric G &amp; I)</p> <p>***** (1C6) Fully fund on-going commitment to elementary science, music and art programs through LCAP and Enrichment Fund resources. (Music Assistants 4-6 and K-3 Music Classes-partially funded by Irvine Public Schools Foundation and 4-6 Art and Music-partially funded by The Irvine Company) (Metric G)</p> <p>***** (1C7) Fund classroom aides at each elementary site and additional sections at secondary sites to support instruction. (Additional funding from Irvine Public</p>	<p>LEA-Wide</p>	<p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>1C1 - Base &amp; Supplemental 1,691,822</p> <p>1C2 Base \$148,000</p> <p>1C3 Base \$1,020,000</p> <p>1C4 Base \$172,695</p> <p>1C5 Base \$1,149,332</p> <p>1C6 Base \$2,000,000</p> <p>1C7 Base \$800,000</p> <p>1C8 \$0</p> <p>1C9 Base \$503,000</p>
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<p>Schools Foundation) (Metric E &amp; F)</p> <p>****(1C8) Attract and retain highly qualified and motivated staff to provide a world class education for students. (Metrics A-N)</p> <p>****(1C9) Hire elementary PE paraprofessionals at each site to support teacher collaboration, preparation for new standards and to ensure equity in programs. (Metric G)</p>			
<p>****(1C10) 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. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric G)</p> <p>****(1C11) Continue to fund Early Childhood Coordinator (Metric G)</p> <p>****(1C12) Fund part-time facilitator teacher coaches at each site to support staff in the development of data-based Professional Learning Communities. (Metrics A-I)</p> <p>****(1C13) Hire VAPA instrument repair specialist to reduce repair costs, increase response time and reduce fiscal impact on sites. Includes \$15,000 in initial supply funds. (Metric T)</p> <p>****(1C14) Increase to long-term substitute teacher pay rate.</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1C10 Funding identified for 16/17 only</p> <p>1C11 Base \$130,000</p> <p>1C12 Base \$960,000</p> <p>1C13 Base \$65,000</p> <p>1C14 Base \$106,000</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. (1D)</p> <p>• -----</p> <p>****(1D1) Continue funding site allocation by 50% over increased 13-14 level (\$1,000,000). Site level support (SLIP) \$1,300,000. District level support (SLIP) \$382,570. Provide all classrooms with instructional materials, manipulatives and software programs that are aligned with state standards. Core materials and supplemental materials targeting ELL learners, low income learners and foster youth. Increased allocation allows sites to cover costs incurred by 504 plans. Additional support by City of Irvine, Educational</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1D1 Base \$2,682,570</p> <p>1D2 Base \$65,000</p> <p>1D3 Base \$750,000</p> <p>1D4 Supplemental \$40,000</p> <p>1D5 Base \$100,000</p> <p>1D6 Special Education \$288,000</p>



<p>Partnership Fund. (Metric C &amp; D)</p> <p>****(1D2) Middle/ K-8 district site-based technology support to maintain technology equipment. (Metric C &amp; D)</p> <p>****(1D3) 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. This staff will also support development of data-based Professional Learning Communities. (Metric C &amp; D)</p> <p>****(1D4) Research, pilot and implement materials to support ELL learner's access to the core curriculum. Focused on ELL learners. (Metric A &amp; B)</p> <p>****(1D5) Continue to restore monies eliminated in the fiscal crisis to support visual and performing arts and physical education. (Metric C &amp; D)</p> <p>****(1D6) Supporting our Special Education program: Student curriculum, assessment materials, teacher on line student goal resources and technology tools. (Metric G)</p>			
<p>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 (1E)</p> <p>• -----</p> <p>****(1E1) Provide professional learning to classroom teachers to improve access and classroom support for ELL students to participate in higher level math classes and AP classes (Metric G)</p>	LEA-Wide	<p><input type="checkbox"/> All -----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	1E1 Supplemental \$15,000
<p>CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT STUDENT LEARNING (1F)</p> <p>• -----</p> <p>****(1F1) Clustering English Language Learners in a structured English Language Learner environment allowing for students to be taught at their home school,</p>	LEA-Wide	<p><input type="checkbox"/> All -----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	1F1 Supplemental \$260,000

in a reduced classroom environment focusing on English acquisition and transitioning to a mainstream classroom.  
(Metric A & B

### LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

(Metric A) Increase student proficiency on annual ELPAC. Maintain the steady increase and trend of 1-3% with 86% of English Learner students demonstrating annual progress in learning English with the growth of one performance level in each of the four skill areas. The number of long-term English learner students performing at the beginning to intermediate level (3%) will continue to decrease by 2% each year as they move closer to attaining English proficiency. (Data used for determining "metric met" will be based on 2017-2018 performance results.)

(Metric B) Increase number of students reclassified to fluent English proficient. 17% of English learner students will be reclassified to Fluent English Proficient based on the required criteria.

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

1. The district will maintain a minimum of 80% of K-2 students at benchmark on the winter Literacy Performance Assessments BPST and OTR in 2018-19.
2. The district will maintain a minimum of 80% of 3-8 students at benchmark on the winter STAR Reading assessment in 2018-19.
3. The district will maintain a minimum of 80% of 2-8 students at benchmark on the winter STAR Math assessment in 2018-19.

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

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

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

(Metric G) Implement the Common Core State Standards (CCSS) for all students at all sites. Programs and services will be provided to train all teachers in the ELA/ELL state standards and enable ELL learners to access these standards. District will provide all teaching staff professional development in implementation of CCSS.

(Metric H) The district will maintain the percent of students in all subgroups 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 Math, Reading and Science on the ACT assessment.

(Metric I) District will continue to train a PLC facilitator(s) from each site on supporting PLCs and use of common formative assessments. Data will reflect a growth in the use of common formative assessments over 2017-18 data.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted 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. (1A) • ----- ****(1A1) Provide professional learning opportunities on	LEA - Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	1A1 Supplemental \$180,000 1A2 Funding identified for 16/17 and 17/18 only 1A3 Supplemental \$50,000 1A4 Base \$190,000 1A5 Funding identified for 16/17 and 17/18 only

<p>implementation of Common Core. Focused on supplemental learners, ELL learners, low income and foster youth. (Metric G)</p> <p>****(1A2) Professional learning for classified instructional staff. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric G)</p> <p>****(1A3) Sustained professional learning for teachers on integration of Common Core and ELD standards. Focused on supplemental learners, ELL learners, low income and foster youth. (Metric G)</p> <p>****(1A4) Provide assistance to teachers to support their successful development as educators. (Metric G)</p> <p>****(1A5) Reduce Induction fees for new teachers to continue to attract high quality teachers in support of our growing district. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric G)</p>		(Specify)	
<p>PROVIDE OPPORTUNITIES FOR STUDENTS TO EXTEND THE LEARNING DAY OR YEAR TO INCREASE ACCESS AND IMPROVE ACHIEVEMENT. (1B)</p> <p>• -----</p> <p>****(1B1) 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 (Metric C &amp; D)</p> <p>****(1B2) Host K-6 summer school for struggling students--targeting our EL learners, low income and foster youth. (Extended learning K-6 Summer School) (Metric C &amp; D)</p> <p>****(1B3) Host 9-12 summer school programs allowing secondary students to access a variety of courses for credit recovery, credit completion or accelerated learning. (Metric E &amp; F)</p> <p>****(1B4) Continued extension of summer school offerings (piloted in 2015-16) and ability to support more students by the addition of:</p> <p>* Second high school site.</p> <p>* Two middle school sites offering ELA and math programs.</p> <p>* Math programs at elementary.</p>	LEA - Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:</p> <p>(Specify)</p>	<p>1B1 Supplemental \$200,000</p> <p>1B2 Supplemental \$100,000</p> <p>1B3 Base \$100,000</p> <p>1B4 Funding identified for 16/17 only</p>

* Math bridge classes at secondary sites supporting acceleration options. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric C & D)			
<p>HIRE STAFF TO TRAIN AND COORDINATE SUPPORT TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF THE CORE CONTENT STANDARDS. (1C)</p> <p>***** (1C1) 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. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric A, B, C, D, G, and I)</p> <p>***** (1C2) Second year of two year funding to provide stipends to existing district teachers to serve as mentors and provide professional learning opportunities for continued implementation of Common Core. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric C, D, G and I)</p> <p>***** (1C3) Provide each elementary site with additional education specialist time to support intervention and response to instruction. (Education Specialists) (Metric C &amp; D)</p> <p>***** (1C4) District office support staff to identify, monitor student progress and provide professional learning and support for Gifted and Talented Education teachers and students. (Metric C &amp; D)</p> <p>***** (1C5) Retain staffing of the district level ongoing positions to provide more professional learning, selection of supplemental materials, support material adoption and cultivation of curriculum in core areas. 2016 LCAP includes addition of new Assessment Coordinator and on-going funding for On-Line Learning Coordinator. (Metric G &amp; I)</p> <p>***** (1C6) Fully fund on-going commitment to elementary science, music and art programs through LCAP and Enrichment Fund resources. (Music</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1C1 Funding identified for 16/17 and 17/18 only</p> <p>1C2 Funding identified for 16/17 and 17/18 only</p> <p>1C3 Base \$1,020,000</p> <p>1C4 Base \$172,695</p> <p>1C5 Base \$1,149,332</p> <p>1C6 Base \$2,000,000</p> <p>1C7 Base \$800,000</p> <p>1C8 \$0</p> <p>1C9 Funding identified for 16/17 and 17/18 only</p>

<p>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) (Metric G)</p> <p>****(1C7) Fund classroom aides at each elementary site and additional sections at secondary sites to support instruction. (Additional funding from Irvine Public Schools Foundation) (Metric E &amp; F)</p> <p>****(1C8) Attract and retain highly qualified and motivated staff to provide a world class education for students. (Metrics A-N)</p> <p>****(1C9) Hire elementary PE paraprofessionals at each site to support teacher collaboration, preparation for new standards and to ensure equity in programs. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric G)</p>			
<p>****(1C10) 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. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric G)</p> <p>****(1C11) Continue to fund Early Childhood Coordinator (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric G)</p> <p>****(1C12) Fund part-time facilitator teacher coaches at each site to support staff in the development of data-based Professional Learning Communities. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED)(Metrics A-I)</p> <p>****(1C13) Hire VAPA instrument repair specialist to reduce repair costs, increase response time and reduce fiscal impact on sites. Includes \$15,000 in initial supply funds. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric T)</p> <p>****(1C14) Increase to long-term substitute teacher pay rate.</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1C10 Funding identified for 16/17 only</p> <p>1C11 Funding identified for 16/17 and 17/18 only</p> <p>1C12 Funding identified for 16/17 and 17/18 only</p> <p>1C13 Funding identified for 16/17 and 17/18 only</p> <p>1C14 Base \$106,000</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</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p>	<p>1D1 Base \$2,682,570</p> <p>1D2 Base \$65,000</p> <p>1D3 Funding identified for 16/17 and 17/18 only</p>

<p>THROUGH CLEAR UNDERSTANDING OF THE CORE CONTENT STANDARDS. (1D)</p> <ul style="list-style-type: none"> <li>***** (1D1) Continue funding site allocation by 50% over increased 13-14 level (\$1,000,000). Site level support (SLIP) \$1,300,000. District level support (SLIP) \$382,570. Provide all classrooms with instructional materials, manipulatives and software programs that are aligned with state standards. Core materials and supplemental materials targeting ELL learners, low income learners and foster youth. Increased allocation allows sites to cover costs incurred by 504 plans. Additional support by City of Irvine, Educational Partnership Fund. (Metric C &amp; D)</li> <li>***** (1D2) Middle/ K-8 district site-based technology support to maintain technology equipment. (Metric C &amp; D)</li> <li>***** (1D3) 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. This staff will also support development of data-based Professional Learning Communities. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric C &amp; D)</li> <li>***** (1D4) Research, pilot and implement materials to support ELL learner's access to the core curriculum. Focused on ELL learners (Metric A &amp; B)</li> <li>***** (1D5) Continue to restore monies eliminated in the fiscal crisis to support visual and performing arts and physical education. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric C &amp; D)</li> <li>***** (1D6) Supporting our Special Education program: Student curriculum, assessment materials, teacher on line student goal resources and technology tools. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric G)</li> </ul>		<p> <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:          (Specify)       </p>	<p>1D4 Supplemental \$40,000</p> <p>1D5 Funding identified for 16/17 only</p> <p>1D6 Funding identified for 16/17 and 17/18 only</p>
<p>REDUCE CLASS SIZE AT ALL LEVELS TO CLOSE THE ACHIEVEMENT GAP ALLOWING ALL STUDENTS TO REACH HIGH PERFORMANCE LEVELS RESULTING IN STUDENTS WHO ARE</p>	<p>LEA-Wide</p>	<p> <input type="checkbox"/> All          OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners       </p>	<p>1E1 Supplemental \$15,000</p>

<p>COLLEGE AND CAREER READY (1E)</p> <ul style="list-style-type: none"> <li>***** (1E1) Provide professional learning to classroom teachers to improve access and classroom support for ELL students to participate in higher level math classes and AP classes (Metric G)</li> </ul>		<p><input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT STUDENT LEARNING (1F)</p> <ul style="list-style-type: none"> <li>***** (1F1) 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. (Metric A &amp; B)</li> </ul>	<p>LEA - Wide</p>	<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1F1 Supplemental \$260,000</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	Ensure access to rigorous and relevant learning tools, resources and skills for all staff and students.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify
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.		
Goal Applies to:	Schools: All		
	Applicable Pupil Subgroups:	All	
<b>LCAP Year 1: 2016-17</b>			
Expected Annual Measurable Outcomes:	(Metric J) Students and teachers will have access to technology at all sites. Using on-line survey information including BrightBytes, the district will measure use of and access to programs, technology and training that support skill development. Student access to technology and access to training and programs will increase as shown by collected results. (Metric K) Students and staff will continue to have access to quality teachers, textbooks and quality facilities. 1. Teachers are appropriately assigned to the pupils they are instructing. 2. Students have access to standards-aligned instructional materials. 3. All school facilities are in good repair.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
PROVIDE 21ST CENTURY LEARNING EXPERIENCES AND PREPARE STUDENTS FOR COLLEGE AND CAREER THROUGH USE OF TECHNOLOGY, ON-LINE LEARNING AND ASSESSMENT, AND MANAGEMENT TOOLS. (2A) • ----- ***** (2A1) Build the technology infrastructure to support technology rich learning. (Metric J & K) ***** (2A2) Purchase and keep technology equipment up-to-date: • Funding to support Computer Matching program-where district matches funds raised by sites for technology purchases. • Expanding resources to manage and repair existing computers and mobile devices. (Metric J & K) ***** (2A3) Maintain annual contracts for business	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2A1 Base \$595,000 2A2 Base \$320,000 2A3 Base \$575,000 2A4 Base \$365,000



systems acquired in 2015-16 and retain support staff. (Metric J & K) ***** (2A4) IT Infrastructure Resiliency (redundant core network hardware, hosted authentication, test environment, offsite backup of critical systems). (Metric J)			
<p>SUPPORT 21ST CENTURY LEARNING WITH STAFFING TO SUPPORT TECHNOLOGY-BASED PROGRAMS (2B)</p> <p>• -----</p> <p>***** (2B1) Provide support for IUSD's learning and course management systems. (Metric J &amp; K)</p> <p>***** (2B2) Transition one-time funded technology support positions to ongoing positions. Staffing includes Systems Administrator, Computer Support Specialist III, Database Specialist, Web Digital Media Development I, IT Administrative Assistant, Program Analyst and PC Supervisor. (Metric J &amp; K)</p> <p>***** (2B3) Educational technology support staff - one-time funding. (Metric J &amp; K)</p> <p>***** (2B4) Site Tech Mentors 4.8 FTE for HS (1 FTE UHS, 1 FTE NHS, 1 FTE WHS + .4 for PHS and CHS) Could increase by .2 for PHS per year. (Metric J)</p> <p>***** (2B5) Hire Coordinator II Educational Technology (Metric J)</p> <p>***** (2B6) Increase dedicated on-site technology staff to assist school sites with faster support to minimize impact on instruction (such as outages). (Metric J)</p> <p>***** (2B7) Additional Network Specialist to support peripheral systems including: audio-visual, telecommunications and maintenance systems. (Metric J)</p> <p>***** (2B8) Additional Database Specialist III to support sites with transcripts, scheduling, report cards, interventions and reporting. (Metric J)</p> <p>***** (2B9) Restructuring the educational technology team to include a lead software support position. (Database Specialist IV) (Metric J)</p> <p>***** (2B10) Position Control - Funding to redesign software and processes to better align human resources, accounting and payroll processes. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric J)</p>	LEA-Wide	<p><u>X</u> All -----</p> <p>OR:</p> <p>— Low Income pupils</p> <p>— English Learners</p> <p>— Foster Youth</p> <p>— Redesignated fluent English proficient</p> <p>— Other Subgroups: (Specify)</p>	<p>2B1 Base \$272,645</p> <p>2B2 Base \$518,357</p> <p>2B3 Base \$311,846</p> <p>2B4 Base \$272,933</p> <p>2B5 Base \$126,000</p> <p>2B6 Base \$286,000</p> <p>2B7 Base \$87,908</p> <p>2B8 Base \$73,982</p> <p>2B9 Base \$11,059</p> <p>2B10 Funding identified for 17/18 only</p>

<p>PROVIDE PROFESSIONAL LEARNING TO SUPPORT THE IMPLEMENTATION OF 21ST CENTURY TOOLS (2C)</p> <ul style="list-style-type: none"> <li>***** (2C1) Provide professional learning on integration of technology with Common Core and preparation of students for SBAC assessment. (Metric K)</li> <li>***** (2C2) Actions incorporated into 2B3 and/or 2B4.</li> <li>***** (2C3) Provide on-going professional learning by hiring Tech Integration coaches at each site. Coaches will support technology infrastructure and train staff and students on programs. (Metric K)</li> <li>***** (2C4) Provide support (staffing and software) to develop and maintain on-demand video library for professional development and exemplary practices. (Metric K)</li> <li>***** (2C5) District-based professional learning staff for integration of technology and technology tools to support student achievement: Educational software support staff, Digital Learning Coaches, and technology integration/equity survey tool. Includes ongoing funding to provide stipends for staff for summer and Saturday work. (Metric K)</li> </ul>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2C1 Base \$25,000</p> <p>2C3 Base \$400,000</p> <p>2C4 Base \$65,000</p> <p>2C5 Base \$180,000</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. (2D)</p> <ul style="list-style-type: none"> <li>***** (2D1) 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. (Metric K)</li> <li>***** (2D2) Funding for the purchase of new textbook adoptions to support California state standards, new Next Generation Science Standards and integrated mathematics. (Metric C, D &amp; G)</li> <li>***** (2D3) District software costs increase proportionally to growing enrollment. Action assumes enrollment/FTE increase of 2.5% per year. (Metric G)</li> </ul>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2D1 Base \$1,444,000</p> <p>2D2 Base \$3,000,000</p> <p>2D3 Base \$36,250</p>

## LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<p>(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.</p> <p>(Metric K) Students and staff will continue to have access to quality teachers, textbooks and quality facilities.</p> <ol style="list-style-type: none"> <li>1. Teachers are appropriately assigned to the pupils they are instructing.</li> <li>2. Students have access to standards-aligned instructional materials.</li> <li>3. All school facilities are in good repair.</li> </ol>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>PROVIDE 21ST CENTURY LEARNING EXPERIENCES AND PREPARE STUDENTS FOR COLLEGE AND CAREER THROUGH USE OF TECHNOLOGY, ON-LINE LEARNING AND ASSESSMENT, AND MANAGEMENT TOOLS. (2A)</p> <ul style="list-style-type: none"> <li>• -----</li> </ul> <p>***** (2A1) Build the technology infrastructure to support technology rich learning. (Metric J &amp; K)</p> <p>***** (2A2) Purchase and keep technology equipment up-to-date:</p> <ul style="list-style-type: none"> <li>• Funding to support Computer Matching program- where district matches funds raised by sites for technology purchases.</li> <li>• Expanding resources to manage and repair existing computers and mobile devices. (Metric J &amp; K)</li> </ul> <p>***** (2A3) Maintain annual contracts for business systems acquired in 2015-16 and retain support staff. (Metric J &amp; K)</p> <p>***** (2A4) IT Infrastructure Resiliency (redundant core network hardware, hosted authentication, test environment, offsite backup of critical systems). (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric J)</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All -----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2A1 Base \$595,000</p> <p>2A2 Base \$320,000</p> <p>2A3 Base \$575,000</p> <p>2A4 Funding identified for 16/17 only</p>
<p>SUPPORT 21ST CENTURY LEARNING WITH STAFFING TO SUPPORT TECHNOLOGY-BASED PROGRAMS (2B)</p> <ul style="list-style-type: none"> <li>• -----</li> </ul> <p>***** (2B1) Provide support for IUSD's learning and course management systems. (Metric J &amp; K)</p> <p>***** (2B2) Transition one-time funded technology</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All -----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>	<p>2B1 Base \$272,645</p> <p>2B2 Base \$518,357</p> <p>2B3 Base \$311,846</p> <p>2B4 Base \$272,933</p> <p>2B5 Base \$126,000</p>

<p>support positions to ongoing positions. Staffing includes Systems Administrator, Computer Support Specialist III, Database Specialist, Web Digital Media Development I, IT Administrative Assistant, Program Analyst and PC Supervisor. (Metric J &amp; K)</p> <p>***** (2B3) Educational technology support staff - one-time funding. (Metric J &amp; K)</p> <p>***** (2B4) Site Tech Mentors 4.8 FTE for HS (1 FTE UHS, 1 FTE NHS, 1 FTE WHS + .4 for PHS and CHS) Could increase by .2 for PHS per year. (Metric J)</p> <p>***** (2B5) Hire Coordinator II Educational Technology (Metric J)</p> <p>***** (2B6) Increase dedicated on-site technology staff to assist school sites with faster support to minimize impact on instruction (such as outages). (Metric J)</p> <p>***** (2B7) Additional Network Specialist to support peripheral systems including: audio-visual, telecommunications and maintenance systems. (Metric J)</p> <p>***** (2B8) Additional Database Specialist III to support sites with transcripts, scheduling, report cards, interventions and reporting. (Metric J)</p> <p>***** (2B9) Restructuring the educational technology team to include a lead software support position. (Database Specialist IV) (Metric J)</p> <p>***** (2B10) Position Control - Funding to redesign software and processes to better align human resources, accounting and payroll processes. (Metric J)</p>		<p>_ Other Subgroups: (Specify)</p>	<p>2B6 Base \$286,000</p> <p>2B7 Base \$87,908</p> <p>2B8 Base \$73,982</p> <p>2B9 Base \$11,059</p> <p>2B10 Base \$120,000</p>
<p>PROVIDE PROFESSIONAL LEARNING TO SUPPORT THE IMPLEMENTATION OF 21ST CENTURY TOOLS (2C)</p> <p>• -----</p> <p>***** (2C1) Provide professional learning on integration of technology with Common Core and preparation of students for SBAC assessment. (Metric K)</p> <p>***** (2C2) Actions incorporated into 2B3 and/or 2B4.</p> <p>***** (2C3) Provide on-going professional learning by hiring Tech Integration coaches at each site. Coaches will support technology infrastructure and train staff and students on programs. (Metric K)</p> <p>***** (2C4) Provide support (staffing and software) to develop and maintain on-demand video library for professional development and exemplary practices.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>2C1 Base \$25,000</p> <p>2C3 Base \$400,000</p> <p>2C4 Base \$65,000</p> <p>2C5 Base \$180,000</p>

(Metric K) ***** (2C5) District-based professional learning staff for integration of technology and technology tools to support student achievement: Educational software support staff, Digital Learning Coaches, and technology integration/equity survey tool. Includes ongoing funding to provide stipends for staff for summer and Saturday work. (Metric K)			
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. (2D) • ----- ***** (2D1) 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. (Metric K) ***** (2D2) Funding for the purchase of new textbook adoptions to support California state standards, new Next Generation Science Standards and integrated mathematics. (Metric C, D & G) ***** (2D3) District software costs increase proportionally to growing enrollment. Action assumes enrollment/FTE increase of 2.5% per year. (Metric G)	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2D1 Base \$1,444,444 2D2 Base \$3,000,000 2D3 Base \$36,250
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	(Metric J) Students and teachers will have access to technology at all sites. Using on-line survey information including BrightBytes, the district will measure use of and access to programs, technology and training that support skill development. Student access to technology and access to training and programs will increase as shown by collected results. (Metric K) Students and staff will continue to have access to quality teachers, textbooks and quality facilities. 1. Teachers are appropriately assigned to the pupils they are instructing. 2. Students have access to standards-aligned instructional materials. 3. All school facilities are in good repair.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
PROVIDE 21ST CENTURY LEARNING EXPERIENCES AND PREPARE STUDENTS FOR COLLEGE AND	LEA-Wide	X All OR:	2A1 Base \$595,000 2A2 Base \$20,000

<p>CAREER THROUGH USE OF TECHNOLOGY, ON-LINE LEARNING AND ASSESSMENT, AND MANAGEMENT TOOLS. (2A)</p> <ul style="list-style-type: none"> <li>-----</li> </ul> <p>***** (2A1) Build the technology infrastructure to support technology rich learning. (Metric J &amp; K)</p> <p>***** (2A2) Purchase and keep technology equipment up-to-date:</p> <ul style="list-style-type: none"> <li>Funding to support Computer Matching program- where district matches funds raised by sites for technology purchases.</li> <li>Expanding resources to manage and repair existing computers and mobile devices. (Metric J &amp; K)</li> </ul> <p>***** (2A3) Maintain annual contracts for business systems acquired in 2015-16 and retain support staff. (Metric J &amp; K)</p> <p>***** (2A4) IT Infrastructure Resiliency (redundant core network hardware, hosted authentication, test environment, offsite backup of critical systems). (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric J)</p>		<p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	<p>2A3 Base \$575,000</p> <p>2A4 Funding identified for 16/17 only</p>
<p>SUPPORT 21ST CENTURY LEARNING WITH STAFFING TO SUPPORT TECHNOLOGY-BASED PROGRAMS (2B)</p> <ul style="list-style-type: none"> <li>-----</li> </ul> <p>***** (2B1) Provide support for IUSD's learning and course management systems. (Metric J &amp; K)</p> <p>***** (2B2) Transition one-time funded technology support positions to ongoing positions. Staffing includes Systems Administrator, Computer Support Specialist III, Database Specialist, Web Digital Media Development I, IT Administrative Assistant, Program Analyst and PC Supervisor. (Metric J &amp; K)</p> <p>***** (2B3) Educational technology support staff - one-time funding. (Metric J &amp; K) (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric J &amp; K)</p> <p>***** (2B4) Site Tech Mentors 4.8 FTE for HS (1 FTE UHS, 1 FTE NHS, 1 FTE WHS + .4 for PHS and CHS) Could increase by .2 for PHS per year. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric J)</p> <p>***** (2B5) Hire Coordinator II Educational Technology</p>	<p>LEA - Wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	<p>2B1 Base \$272,645</p> <p>2B2 Base \$518,537</p> <p>2B3 Funding identified for 16/17 and 17/18 only</p> <p>2B4 Funding identified for 16/17 and 17/18 only</p> <p>2B5 Base \$126,000</p> <p>2B6 Base \$286,000</p> <p>2B7 Base \$87,908</p> <p>2B8 Base \$73,982</p> <p>2B9 Base \$11,059</p> <p>2B10 Funding identified for 16/17 only</p>

(Metric J) ****(2B6) Increase dedicated on-site technology staff to assist school sites with faster support to minimize impact on instruction (such as outages). (Metric J) ****(2B7) Additional Network Specialist to support peripheral systems including: audio-visual, telecommunications and maintenance systems. (Metric J) ****(2B8) Additional Database Specialist III to support sites with transcripts, scheduling, report cards, interventions and reporting. (Metric J) ****(2B9) Restructuring the educational technology team to include a lead software support position. (Database Specialist IV) (Metric J) ****(2B10) Position Control - Funding to redesign software and processes to better align human resources, accounting and payroll processes. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric J)											
PROVIDE PROFESSIONAL LEARNING TO SUPPORT THE IMPLEMENTATION OF 21ST CENTURY TOOLS (2C) • ----- ****(2C1) Provide professional learning on integration of technology with Common Core and preparation of students for SBAC assessment. (Metric K) ****(2C2) Actions incorporated into 2B3 and/or 2B4. ****(2C3) Provide on-going professional learning by hiring Tech Integration coaches at each site. Coaches will support technology infrastructure and train staff and students on programs. (Metric K) ****(2C4) Provide support (staffing and software) to develop and maintain on-demand video library for professional development and exemplary practices. (Metric K) ****(2C5) District-based professional learning staff for integration of technology and technology tools to support student achievement: Educational software support staff, Digital Learning Coaches, and technology integration/equity survey tool. Includes ongoing funding to provide stipends for staff for summer and Saturday work. (Metric K)	LEA-Wide	<u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	<table><tr><td>2C1</td><td>\$25,000</td></tr><tr><td>2C3</td><td>\$400,000</td></tr><tr><td>2C4</td><td>\$65,000</td></tr><tr><td>2C5</td><td>\$140,000</td></tr></table>	2C1	\$25,000	2C3	\$400,000	2C4	\$65,000	2C5	\$140,000
2C1	\$25,000										
2C3	\$400,000										
2C4	\$65,000										
2C5	\$140,000										

<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. (2D)</p> <p>• -----</p> <p>***** (2D1) 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. (Metric K)</p> <p>***** (2D2) Funding for the purchase of new textbook adoptions to support California state standards, new Next Generation Science Standards and integrated mathematics. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric C, D &amp; G)</p> <p>***** (2D3) District software costs increase proportionally to growing enrollment. Action assumes enrollment/FTE increase of 2.5% per year. (Metric G)</p>	<p>LEA - Wide</p>	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>2D1 Base \$1,444,444</p> <p>2D2 Funding identified for 16/17 and 17/18 only</p> <p>2D3 Base \$36,250</p>
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.



GOAL 3:	Cultivate a positive school culture and system of supports for student personal and academic growth.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 _  COE only: 9 _ 10 _  Local : Specify
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.		
Goal Applies to:	Schools:	(Metric L, M) High Schools (Metric N) Middle Schools and High Schools (Metric O, P, Q, R, S, T) All Schools	
	Applicable Pupil Subgroups:	(Metric L) All and ELL, SWD, SED, African-American, Hispanic (Metric M, N, O, P, Q, R, S, T) All	

## LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

- (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.
- (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 2015-16 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 2016-17 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 2015-16.
  2. Reduce chronically absent students by .25% compared to 2015-16.
- (Metric T) Continue to create and maintain a balanced budget that meets the needs of our diverse student population in a rapidly growing district.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>REDUCE DISCIPLINE INFRACTIONS AND INCREASE STUDENT ENGAGEMENT BY DEVELOPING A POSITIVE SCHOOL CLIMATE AT EACH SITE. (3A)</p> <ul style="list-style-type: none"> <li>• -----</li> <li>****(3A1) Administrative support at all levels:               <ul style="list-style-type: none"> <li>• Full time Assistant Principals at middle schools, high schools and K-8 schools.</li> <li>• Elementary: 40-100% School Support Facilitator TOSA. (Metric P &amp; Q)</li> </ul> </li> <li>****(3A2) Provide administrative, assessment, and professional learning staff to support supplemental learners-ELL, foster youth and low income students. (Metric P &amp; Q)</li> <li>****(3A3) Continue to fund a 100% coordinator to support mental health programs, oversee site mental health staff, monitoring and supporting implementation of 504s. (Metric P &amp; Q)</li> <li>****(3A4) 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. (Metric P</li> </ul>	LEA-Wide	<p>X All -----</p> <p>OR:</p> <ul style="list-style-type: none"> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	<p>3A1 Base \$1,628,240</p> <p>3A2 Supplemental \$375,000</p> <p>3A3 and 3A4 Base \$653,551</p> <p>3A5 and 3A6 Other \$135,000</p> <p>3A7 \$78,000</p> <p>3A8 Locally Defined \$215,000</p>

<p>&amp; Q)</p> <p>****(3A5) Maintain Project Success support eliminated by loss of grant monies. (Guidance Resources grant) (Metric P &amp; Q)</p> <p>****(3A6) Maintain Guidance Assistants to an average of 12 hours per week based on school size and student subgroup population. (Metric P &amp; Q)</p> <p>****(3A7) Counseling TOSA to support the mental health needs of our students. (Metric P &amp; Q)</p> <p>****(3A8) 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. (Metric P &amp; Q)</p>			
<p>****(3A9) 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) (Metric P, Q &amp; R)</p> <p>****(3A10) Continue funding additional guidance resource support including a coordinator, TOSA, clerical staff and guidance paraprofessional to support student mental health. These programs will directly support students, Irvine Family Resource Center and Parent Education opportunities. (Guidance Resources grant) (Metric P &amp; Q)</p> <p>****(3A11) Build and 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. (Metric L &amp; M)</p> <p>****(3A12) One-time funding for maintenance of existing security systems and upgrades. (Maintain safe schools)</p> <p>****(3A13) Elementary Resource Counselor 2-3 days a week per elementary school site. (Metric O, P &amp; Q)</p> <p>****(3A14) Expand district emergency radio coverage/infrastructure to multiple new school sites. (Maintain safe schools)</p>	LEA-Wide	<p>X All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>	<p>3A9 Base \$430,000</p> <p>3A10 Other \$362,500</p> <p>3A11 Base and Supplemental \$1,200,000</p> <p>3A12 Base \$200,000</p> <p>3A13 Base \$485,000</p> <p>3A14 Base \$20,000</p>

<p>CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS AND PURCHASES THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, SAFE LEARNING ENVIRONMENTS, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT STUDENT LEARNING. (3B)</p> <p>• -----</p> <p>****(3B1) Continue to implement PBIS with TOSAs and Mentor support and provide continued coaching and professional learning with fidelity to support a classroom environment aligned with Common Core instructional strategies and culturally proficient behaviors. (Metric O)</p> <p>****(3B2) Maintenance of our professional learning communities. Provide three release days or stipend days for PLC teams to meet. (Metric A, B, C, D, E, F, G &amp; I)</p> <p>****(3B3) Provide each site a stipend to fund one or more intervention lead teachers and three district intervention psychologists to support the implementation of a multi-tiered system of support at every school site. (Metric O &amp; G)</p> <p>****(3B4) Intervention Support K-12, online learning for reading, general education and special education. Maintain yearly license for intervention software targeting at-risk students. (Metric A, B, D, E, F and G)</p> <p>****(3B5) Purchase emergency preparation materials for school sites and other district facilities to create a higher level of safety and equity. (Maintain safe schools)</p> <p>****(3B6) Maintain additional clerk hours (20 per week) at comprehensive high schools to increase student attendance and the funding that accompanies attendance. (Metric S)</p> <p>****(3B7) Support large Elementary Schools by increasing various support positions as student enrollment increases (administrative support, health clerk, campus control). (Metric O, S and Maintain safe schools)</p> <p>****(3B8) Site funding for innovative and replacement classroom furnishings. (Maintain safe schools)</p> <p>****(3B9) Stipends for increased theater support for district and site events such as musicals, science fair, drama productions and community meetings. (Metric G)</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3B1 Base \$320,762</p> <p>3B2 Base \$430,000</p> <p>3B3 Base \$360,000</p> <p>3B4 Supplemental \$80,000</p> <p>3B5 Base \$110,000</p> <p>3B6 Base \$140,000</p> <p>3B7 Base \$95,000</p> <p>3B8 Base \$1,228,000</p> <p>3B9 Base \$20,000</p>
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<p>PURCHASE INSTRUCTIONAL AND SUPPLEMENTAL MATERIALS SUPPORTING INTERVENTIONS AND COLLEGE AND CAREER READINESS. (3C)</p> <ul style="list-style-type: none"> <li>***** (3C1) 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) (Metric H &amp; N)</li> <li>***** (3C2) Continue to fund the Naviance college and career planning software for schools, students and parents. (Irvine Public Schools Foundation \$14,000) (Metric L &amp; M)</li> <li>***** (3C3) 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. (Metric E, F, G, H)</li> <li>***** (3C4) Funding for athletic safety equipment and trainer supplies to assist with the ongoing costs of running quality high school athletic programs. (Maintain safe schools)</li> </ul>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3C1 Supplemental \$1,600,000</p> <p>3C2 Base \$45,000</p> <p>3C3 Base \$338,000</p> <p>3C4 Base \$25,000</p>
<p>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. (3D)</p> <ul style="list-style-type: none"> <li>***** (3D1) 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 (Metric R &amp; S)</li> <li>***** (3D2) 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 (Metric R &amp; S)</li> <li>***** (3D3) Class size reduction: <ul style="list-style-type: none"> <li>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 =</li> </ul> </li> </ul>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3D1 Supplemental \$198,801</p> <p>3D2 Supplemental \$400,000</p> <p>3D3 Base \$3,911,112</p> <p>3D4 Base \$50,000</p> <p>3D5 Carl D. Perkins Career and Technical Education \$117,047</p> <p>3D6 Base \$40,000</p> <p>3D7 Supplemental \$1,124,950</p> <p>3D8 Base \$557,000</p> <p>3D9 Base \$377,000</p> <p>3D10 Base \$480,000</p>

<div>33)</div> <div><ul style="list-style-type: none"><li>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. (Metric A &amp; B)</li></ul></div> <div>*****(3D4) Fund "zero period" classes at middle schools to provide opportunities for all middle school students to access an additional course during the school day. (Metric C, D, G and K)</div> <div>*****(3D5) Support existing and expand pathways for Career Technical Education programs in high schools. Focused on supplemental learners, EL learners, low income and foster youth (Metric H &amp; N)</div> <div>*****(3D6) Provide a stipend for a staff member to monitor and support Career Technical Education programs. (Metric H, N &amp; L)</div> <div>*****(3D7) Maintain funding for Regional Occupational Programs. Focused on supplemental learners, EL learners, low income and foster youth (Metric H &amp; N)</div> <div>*****(3D8) Additional 7-12 class periods to reduce class size in impacted subjects and support unique site needs. (Metric A &amp; B)</div> <div>*****(3D9) Support for Career and Technical Education (CTE) programs at secondary schools. This action will also fund two additional Regional Occupation Programs (ROP) courses at each of our high schools. (Metric H, L &amp; N)</div> <div>*****(3D10) Additional sections at secondary schools to support implementation of intervention and student support programs. .4 FTE MS and .2 FTE K-8. (Metric A &amp; B)</div>			
<div>CREATE A BALANCED BUDGET THAT SUPPORTS MAINTENANCE OF QUALITY FACILITIES AND ASSETS. (3E)</div> <div><ul style="list-style-type: none"><li>-----</li></ul></div> <div>*****(3E1) Funding for deferred maintenance to maintain facilities in good repair. (Metric T)</div> <div>*****(3E2) Increase business services, custodial, grounds, transportation, maintenance and operations and associated staff to meet the needs of a growing district. (Metric T)</div> <div>*****(3E3) Hire a Position Control staff member in</div>	LEA-Wide	<div><div>X All</div><div>OR:</div><div><div><div><div>_ Low Income pupils</div><div>_ English Learners</div><div>_ Foster Youth</div><div>_ Redesignated fluent English proficient</div><div>_ Other Subgroups: (Specify)</div></div></div></div></div>	<div><div>3E1</div><div>Base \$1,500,000</div></div> <div><div>3E2</div><div>Base \$763,685</div></div> <div><div>3E3</div><div>Base \$114,397</div></div> <div><div>3E4</div><div>\$0</div></div> <div><div>3E5</div><div>\$0</div></div> <div><div>3E6</div><div>Base \$100,000</div></div>

Human Resources to assist in budgeting and hiring as the district experiences rapid growth. (Metric T) ***** (3E4) Develop multi-year budget projections that maintain fiscal solvency and establish reserves to ensure fiscal stability. (Metric T) ***** (3E5) Completed in 15/16 ***** (3E6) Provide funding to rebuild aging district maintenance service fleet that supports school sites for maintenance and repair issues. (Metric T)			
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**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes:	(Metric L) Continue to maintain high graduation rates. Decrease achievement gap between subgroups. (Metric M) Increase % of students completing UC/CSU course requirements. (Metric N) Increased participation and completion of Career Technical Education pathways (CTE). The district will monitor and measure the number of students participating in a career technical course or pathway and receiving a passing grade. Increase participation rate and maintain high level of passing rate. (Metric O) Successfully implement PBIS with fidelity at each school site. 1. Increase the number of schools above 80% composite on the Self Assessment Survey (SAS) 10% over the 2016-17 level. 2. Increase number of sites above 70% on core features in each tier of the Tiered Fidelity Inventory (TFI). (Metric P) Decrease the number of expulsions. Maintain a low number of expulsions to below .1% of the student population. (Metric Q) Decrease out of school suspensions. Decrease the number of suspensions to below 1.5% of student population. (Metric R) Decrease the overall dropout with all subgroups being under 1% for 2017-18 for students in grade 9-12. Maintain low number for middle school students. (Metric S) Improve attendance rates and decrease the number of students chronically absent. 1. Increase attendance rate by .25% district-wide compared to 2016-17. 2. Reduce chronically absent students by .25% compared to 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.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
REDUCE DISCIPLINE INFRACTIONS AND INCREASE STUDENT ENGAGEMENT BY DEVELOPING A POSITIVE SCHOOL CLIMATE AT EACH SITE. (3A) • ----- ***** (3A1) Administrative support at all levels: • Full time Assistant Principals at middle schools, high schools and K-8 schools. • Elementary: 40-100% School Support Facilitator TOSA. (Metric P & Q) ***** (3A2) Provide administrative, assessment, and professional learning staff to support supplemental	LEA-Wide	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3A1 Base \$1,660,805 3A2 Supplemental \$375,000 3A3 and 3A4 Base \$666,622 3A5 and 3A6 Other \$135,000 3A7 Supplemental \$78,000 3A8 Locally Defined \$215,000

<p>learners-ELL, foster youth and low income students. (Metric P &amp; Q)</p> <p>***** (3A3) Continue to fund a 100% coordinator to support mental health programs, oversee site mental health staff, monitoring and supporting implementation of 504s. (Metric P &amp; Q)</p> <p>***** (3A4) 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. (Metric P &amp; Q)</p> <p>***** (3A5) Maintain Project Success support eliminated by loss of grant monies. (Guidance Resources grant) (Metric P &amp; Q)</p> <p>***** (3A6) Maintain Guidance Assistants to an average of 12 hours per week based on school size and student subgroup population. (Metric P &amp; Q)</p> <p>***** (3A7) Counseling TOSA to support the mental health needs of our students. (Metric P &amp; Q)</p> <p>***** (3A8) 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. (Metric P &amp; Q)</p>			
<p>***** (3A9) 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) (Metric P, Q &amp; R)</p> <p>***** (3A10) Continue funding additional guidance resource support including a coordinator, TOSA, clerical staff and guidance paraprofessional to support student mental health. These programs will directly support students, Irvine Family Resource Center and Parent Education opportunities. (Guidance Resources grant) (Metric P &amp; Q)</p> <p>***** (3A11) Build and 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</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:</p> <p>(Specify)</p>	<p>3A9 Base \$430,000</p> <p>3A10 Other \$362,500</p> <p>3A11 Base and Supplemental \$1,200,000</p> <p>3A12 Base \$200,000</p> <p>3A13 Base \$485,000</p> <p>3A14 Funding identified for 16/17 only</p>



<p>numbers of these students attending college. (Metric L &amp; M)</p> <p>***** (3A12) One-time funding for maintenance of existing security systems and upgrades. (Maintain safe schools)</p> <p>***** (3A13) Elementary Resource Counselor 2-3 days a week per elementary school site. (Metric O, P &amp; Q)</p> <p>***** (3A14) Expand district emergency radio coverage/infrastructure to multiple new school sites. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Maintain safe schools)</p>			
<p>CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS AND PURCHASES THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, SAFE LEARNING ENVIRONMENTS, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT STUDENT LEARNING. (3B)</p> <p>• -----</p> <p>***** (3B1) Continue to implement PBIS with TOSAs and Mentor support and provide continued coaching and professional learning with fidelity to support a classroom environment aligned with Common Core instructional strategies and culturally proficient behaviors. (Metric O)</p> <p>***** (3B2) Maintenance of our professional learning communities. Provide three release days or stipend days for PLC teams to meet. (Metric A, B, C, D, E, F, G &amp; I)</p> <p>***** (3B3) Provide each site a stipend to fund one or more intervention lead teachers and three district intervention psychologists to support the implementation of a multi-tiered system of support at every school site. (Metric O &amp; G)</p> <p>***** (3B4) Intervention Support K-12, online learning for reading, general education and special education. Maintain yearly license for intervention software targeting at-risk students. (Metric A, B, D, E, F and G)</p> <p>***** (3B5) Purchase emergency preparation materials for school sites and other district facilities to create a higher level of safety and equity. (Maintain safe schools)</p> <p>***** (3B6) Maintain additional clerk hours (20 per week) at comprehensive high schools to increase student</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3B1 Base \$320,762</p> <p>3B2 Base \$430,000</p> <p>3B3 Base \$360,000</p> <p>3B4 Supplemental \$80,000</p> <p>3B5 Base \$110,000</p> <p>3B6 Base \$140,000</p> <p>3B7 Base \$95,000</p> <p>3B8 Funding identified for 16/17 only</p> <p>3B9 Base \$20,000</p>

attendance and the funding that accompanies attendance. (Metric S) ****(3B7) Support large Elementary Schools by increasing various support positions as student enrollment increases (administrative support, health clerk, campus control). (Metric O, S and Maintain safe schools) ****(3B8) Site funding for innovative and replacement classroom furnishings. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Maintain safe schools) ****(3B9) Stipends for increased theater support for district and site events such as musicals, science fair, drama productions and community meetings. (Metric G)			
<p>PURCHASE INSTRUCTIONAL AND SUPPLEMENTAL MATERIALS SUPPORTING INTERVENTIONS AND COLLEGE AND CAREER READINESS. (3C)</p> <ul style="list-style-type: none"> <li>-----</li> </ul> <p>****(3C1) 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) (Metric H &amp; N)</p> <p>****(3C2) Continue to fund the Naviance college and career planning software for schools, students and parents. (Irvine Public Schools Foundation \$14,000) (Metric L &amp; M)</p> <p>****(3C3) 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. (Metric E, F, G, H)</p> <p>****(3C4) Funding for athletic safety equipment and trainer supplies to assist with the ongoing costs of running quality high school athletic programs. (Maintain safe schools)</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3C1 Supplemental \$1,600,000</p> <p>3C2 Base \$45,000</p> <p>3C3 Base \$338,000</p> <p>3C4 Base \$25,000</p>
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. (3D)	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>	<p>3D1 Supplemental \$198,801</p> <p>3D2 Supplemental \$400,000</p> <p>3D3 Base \$3,911,112</p> <p>3D4 Base \$50,000</p>

<ul style="list-style-type: none"> <li>• -----</li> </ul> <p>***** (3D1) 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 (Metric R &amp; S)</p> <p>***** (3D2) 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 (Metric R &amp; S)</p> <p>***** (3D3) Class size reduction:</p> <ul style="list-style-type: none"> <li>• 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)</li> <li>• 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. (Metric A &amp; B)</li> </ul> <p>***** (3D4) Fund "zero period" classes at middle schools to provide opportunities for all middle school students to access an additional course during the school day. (Metric C, D, G and K)</p> <p>***** (3D5) Support existing and expand pathways for Career Technical Education programs in high schools. Focused on supplemental learners, EL learners, low income and foster youth (Metric H &amp; N)</p> <p>***** (3D6) Provide a stipend for a staff member to monitor and support Career Technical Education programs. (Metric H, N &amp; L)</p> <p>***** (3D7) Maintain funding for Regional Occupational Programs. Focused on supplemental learners, EL learners, low income and foster youth (Metric H &amp; N)</p> <p>***** (3D8) Additional 7-12 class periods to reduce class size in impacted subjects and support unique site needs. (Metric A &amp; B)</p> <p>***** (3D9) Support for Career and Technical Education (CTE) programs at secondary schools. This action will also fund two additional Regional Occupation Programs (ROP) courses at each of our high schools. (Metric H, L &amp; N)</p> <p>***** (3D10) Additional sections at secondary schools to support implementation of intervention and student</p>		<p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	<p>3D5 Carl D. Perkins Career and Technical Education \$117,047</p> <p>3D6 Base \$40,000</p> <p>3D7 Supplemental \$1,124,950</p> <p>3D8 Base \$595,000</p> <p>3D9 Base \$597,000</p> <p>3D10 Base \$480,000</p>
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support programs. .4 FTE MS and .2 FTE K-8. (Metric A & B)			
<p>CREATE A BALANCED BUDGET THAT SUPPORTS MAINTENANCE OF QUALITY FACILITIES AND ASSETS. (3E)</p> <p>• -----</p> <p>***** (3E1) Funding for deferred maintenance to maintain facilities in good repair. (Metric T)</p> <p>***** (3E2) Increase business services, custodial, grounds, transportation, maintenance and operations and associated staff to meet the needs of a growing district. (Metric T)</p> <p>***** (3E3) Hire a Position Control staff member in Human Resources to assist in budgeting and hiring as the district experiences rapid growth. (Metric T)</p> <p>***** (3E4) Develop multi-year budget projections that maintain fiscal solvency and establish reserves to ensure fiscal stability. (Metric T)</p> <p>***** (3E6) Provide funding to rebuild aging district maintenance service fleet that supports school sites for maintenance and repair issues. (Metric T)</p>	LEA - Wide	<p><input checked="" type="checkbox"/> All -----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3E1 Base \$1,500,000</p> <p>3E2 Base \$778,959</p> <p>3E3 Base \$116,685</p> <p>3E4 \$0</p> <p>3E6 Base \$100,000</p>

## LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<p>(Metric L) Continue to maintain high graduation rates. Decrease achievement gap between subgroups.</p> <p>(Metric M) Increase % of students completing UC/CSU course requirements.</p> <p>(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.</p> <p>(Metric O) Successfully implement PBIS with fidelity at each school site.</p> <ol style="list-style-type: none"> <li>1. Increase the number of schools above 80% composite on the Self Assessment Survey (SAS) by 10% over the 17/18 level.</li> <li>2. Increase number of sites above 70% on core features in each tier of the Tiered Fidelity Inventory (TFI).</li> </ol> <p>(Metric P) Decrease the number of expulsions. Maintain a low number of expulsions to below .1% of the student population.</p> <p>(Metric Q) Decrease out of school suspensions. Decrease the number of suspensions to below 1.5% of student population.</p> <p>(Metric R) Decrease the overall dropout with all subgroups being under 1% for 2018-19 for students in grade 9-12. Maintain low number for middle school students.</p> <p>(Metric S) Improve attendance rates and decrease the number of students chronically absent.</p> <ol style="list-style-type: none"> <li>1. Increase attendance rate by .25% district-wide compared to 2017-18.</li> <li>2. Reduce chronically absent students by .25% compared to 2017-18.</li> </ol> <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>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>REDUCE DISCIPLINE INFRACTIONS AND INCREASE STUDENT ENGAGEMENT BY DEVELOPING A POSITIVE SCHOOL CLIMATE AT EACH SITE. (3A)</p> <p>• -----</p> <p>***** (3A1) Administrative support at all levels:</p> <ul style="list-style-type: none"> <li>• Full time Assistant Principals at middle schools, high schools and K-8 schools.</li> <li>• Elementary: 40-100% School Support Facilitator TOSA. (Metric P &amp; Q)</li> </ul> <p>***** (3A2) Provide administrative, assessment, and professional learning staff to support supplemental learners-ELL, foster youth and low income students. (Metric P &amp; Q)</p> <p>***** (3A3) Continue to fund a 100% coordinator to support mental health programs, oversee site mental health staff, monitoring and supporting implementation of 504s. (Metric P &amp; Q)</p> <p>***** (3A4) 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</p>	LEA-Wide	<p>X All -----</p> <p>OR:</p> <ul style="list-style-type: none"> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups:</li> </ul> <p>(Specify)</p>	<p>3A1 \$1,660,805</p> <p>3A2 Supplemental \$375,000</p> <p>3A3 and 3A4 Base \$666,622</p> <p>3A5 and 3A6 Funding identified for 16/17 and 17/18 only</p> <p>3A7 Funding identified for 16/17 and 17/18 only</p> <p>3A8 Other \$215,000</p>

<p>added to support students, families and sites. (Metric P &amp; Q)</p> <p>***** (3A5) Maintain Project Success support eliminated by loss of grant monies. (Guidance Resources grant)(FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric P &amp; Q)</p> <p>***** (3A6) Maintain Guidance Assistants to an average of 12 hours per week based on school size and student subgroup population. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric P &amp; Q)</p> <p>***** (3A7) Counseling TOSA to support the mental health needs of our students. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric P &amp; Q)</p> <p>***** (3A8) 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. (Metric P &amp; Q)</p>			
<p>***** (3A9) 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) (Metric P, Q &amp; R)</p> <p>***** (3A10) Continue funding additional guidance resource support including a coordinator, TOSA, clerical staff and guidance paraprofessional to support student mental health. These programs will directly support students, Irvine Family Resource Center and Parent Education opportunities. (Guidance Resources grant) (Metric P &amp; Q)</p> <p>***** (3A11) Build and 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. (Metric L &amp; M)</p> <p>***** (3A12) One-time funding for maintenance of existing security systems and upgrades. (FUNDING SOURCE AND CONTINUATION OF ACTION</p>	LEA-Wide	<p><u>X</u> All</p> <p>OR:</p> <p>— Low Income pupils</p> <p>— English Learners</p> <p>— Foster Youth</p> <p>— Redesignated fluent English proficient</p> <p>— Other Subgroups: (Specify)</p>	<p>3A9 Base \$430,000</p> <p>3A10 Base \$362,500</p> <p>3A11 Base and Supplemental \$1,200,000</p> <p>3A12 Funding identified for 16/17 and 17/18 only</p> <p>3A13 Funds identified for 16/17 and 17/18 only</p> <p>3A14 Funding identified for 16/17 only</p>

<p>UNDETERMINED) (Maintain safe schools)  ***** (3A13) Elementary Resource Counselor 2-3 days a week per elementary school site. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric O, P &amp; Q)  ***** (3A14) Expand district emergency radio coverage/infrastructure to multiple new school sites. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Maintain safe schools)</p>			
<p>CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS AND PURCHASES THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, SAFE LEARNING ENVIRONMENTS, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT STUDENT LEARNING. (3B)</p> <p>• -----</p> <p>***** (3B1) Continue to implement PBIS with TOSAs and Mentor support and provide continued coaching and professional learning with fidelity to support a classroom environment aligned with Common Core instructional strategies and culturally proficient behaviors. (Metric O)  ***** (3B2) Maintenance of our professional learning communities. Provide three release days or stipend days for PLC teams to meet. (Metric A, B, C, D, E, F, G &amp; I)  ***** (3B3) Provide each site a stipend to fund one or more intervention lead teachers and three district intervention psychologists to support the implementation of a multi-tiered system of support at every school site. (Metric O &amp; G)  ***** (3B4) Intervention Support K-12, online learning for reading, general education and special education. Maintain yearly license for intervention software targeting at-risk students. (Metric A, B, D, E, F and G)  ***** (3B5) Purchase emergency preparation materials for school sites and other district facilities to create a higher level of safety and equity. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Maintain safe schools)  ***** (3B6) Maintain additional clerk hours (20 per week) at comprehensive high schools to increase student</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>3B1 Base \$320,762  3B2 Base \$430,000  3B3 Base \$360,000  3B4 Supplemental \$80,000  3B5 Funding identified for 16/17 and 17/18  3B6 Base \$140,000  3B7 Base \$95,000  3B8 Funding identified for 16/17 and 17/18 only  3B9 Funding identified for 16/17 and 17/18 only</p>

<p>attendance and the funding that accompanies attendance. (Metric S)</p> <p>***** (3B7) Support large Elementary Schools by increasing various support positions as student enrollment increases (administrative support, health clerk, campus control). (Metric O, S and Maintain safe schools)</p> <p>***** (3B8) Site funding for innovative and replacement classroom furnishings. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Maintain safe schools)</p> <p>***** (3B9) Stipends for increased theater support for district and site events such as musicals, science fair, drama productions and community meetings. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric G)</p>			
<p>PURCHASE INSTRUCTIONAL AND SUPPLEMENTAL MATERIALS SUPPORTING INTERVENTIONS AND COLLEGE AND CAREER READINESS. (3C)</p> <p>• -----</p> <p>***** (3C1) 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) (Metric H &amp; N)</p> <p>***** (3C2) Continue to fund the Naviance college and career planning software for schools, students and parents. (Irvine Public Schools Foundation \$14,000) (Metric L &amp; M)</p> <p>***** (3C3) 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. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric E, F, G, H)</p> <p>***** (3C4) Funding for athletic safety equipment and trainer supplies to assist with the ongoing costs of running quality high school athletic programs. (Maintain safe schools)</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3C1 Supplemental \$1,600,000</p> <p>3C2 Base \$45,000</p> <p>3C3 Funding identified for 16/17 and 17/18 only</p> <p>3C4 Base \$25,000</p>



<p>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. (3D)</p> <p>• -----</p> <p>****(3D1) 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 (Metric R &amp; S)</p> <p>****(3D2) 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 (Metric R &amp; S)</p> <p>****(3D3) Class size reduction:</p> <ul style="list-style-type: none"> <li>• 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)</li> <li>• 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. (Metric A &amp; B)</li> </ul> <p>****(3D4) Fund "zero period" classes at middle schools to provide opportunities for all middle school students to access an additional course during the school day. (Metric C, D, G and K)</p> <p>****(3D5) Support existing and expand pathways for Career Technical Education programs in high schools. Focused on supplemental learners, EL learners, low income and foster youth (Metric H &amp; N)</p> <p>****(3D6) Provide a stipend for a staff member to monitor and support Career Technical Education programs.(FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric H, N &amp; L)</p> <p>****(3D7) Maintain funding for Regional Occupational Programs. Focused on supplemental learners, EL learners, low income and foster youth (Metric H &amp; N)</p> <p>****(3D8) Additional 7-12 class periods to reduce class size in impacted subjects and support unique site needs. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric A &amp; B)</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3D1 Supplemental \$198,801</p> <p>3D2 Supplemental \$400,000</p> <p>3D3 Base \$3,911,112</p> <p>3D4 Base \$50,000</p> <p>3D5 Base \$117,047</p> <p>3D6 Funding identified for 17/18 and 17/18 only</p> <p>3D7 Supplemental \$1,124,950</p> <p>3D8 Funding identified for 16/17 and 17/18 only</p> <p>3D9 Funding identified for 16/17 and 17/18 only</p> <p>3D10 Funding identified for 16/17 and 17/18 only</p>
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<p>****(3D9) Support for Career and Technical Education (CTE) programs at secondary schools. This action will also fund two additional Regional Occupation Programs (ROP) courses at each of our high schools. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric H, L &amp; N)</p> <p>****(3D10) Additional sections at secondary schools to support implementation of intervention and student support programs. .4 FTE MS and .2 FTE K-8. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED)(Metric A &amp; B)</p>			
<p>CREATE A BALANCED BUDGET THAT SUPPORTS MAINTENANCE OF QUALITY FACILITIES AND ASSETS. (3E)</p> <p>• -----</p> <p>****(3E1) Funding for deferred maintenance to maintain facilities in good repair. (Metric T)</p> <p>****(3E2) Increase business services, custodial, grounds, transportation, maintenance and operations and associated staff to meet the needs of a growing district. (Metric T)</p> <p>****(3E3) Hire a Position Control staff member in Human Resources to assist in budgeting and hiring as the district experiences rapid growth. (Metric T)</p> <p>****(3E4) Develop multi-year budget projections that maintain fiscal solvency and establish reserves to ensure fiscal stability. (Metric T)</p> <p>****(3E6) Provide funding to rebuild aging district maintenance service fleet that supports school sites for maintenance and repair issues. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric T)</p>	LEA-Wide	<p>X All</p> <p>OR: -----</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>	<p>3E1 Base \$750,000</p> <p>3E2 Base \$778,959</p> <p>3E3 Base \$116,685</p> <p>3E4 \$0</p> <p>3E6 Funding identified for 16/17 and 17/18 only</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	Communicate effectively and form strategic alliances to secure the support and resources necessary to deliver the district's vision.		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
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.		
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	(Metric U, V, W) ELL, low income, and foster youth	
<b>LCAP Year 1: 2016-17</b>			
Expected Annual Measurable Outcomes:	Metric U) Increase parent involvement activities. IUSD will explore various methods of involving parents in the process of formulating future actions and prioritizing proposed actions in the Local Control Accountability Plan. Documentation will reflect these actions. (Metric V) Increase the number of parents attending activities. IUSD will actively seek and have documentation of input on district decisions from parents and stakeholder groups of unduplicated pupils (ELL, low income and foster youth) and pupils with exceptional needs (Special Education and Gifted). (Metric W) Improve communication to stakeholder groups through media and website. IUSD will actively seek and have documentation demonstrating methods the district has used to improve communication to stakeholder groups through surveys, mass communication, media and website. Use surveys to inform the district about LCAP, school safety, connectedness and implementation of the Common Core. 1. LCAP surveys 2. Student LCAP survey 3. Continuous Improvement Efforts Survey 4. Healthy Kids Survey 5. Site surveys in conjunction with Hanover.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
ENGAGE STAKEHOLDERS IN PARTICIPATING AND PLANNING THE EDUCATIONAL PROGRAM OF THEIR CHILDREN. (4A) • ----- ***** (4A1) Encourage increased parent involvement, with targeted outreach to all subgroups, through parenting classes, regular communication of district policies and practices (attendance, SARB, report cards,	LEA-Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	4A1 Supplemental \$16,000

volunteer options and participation opportunities.) (Metric W)		(Specify)	
<p>INCREASE KNOWLEDGE OF DISTRICT PROGRAMS, SUPPORTS AND OPPORTUNITIES FOR INVOLVEMENT. (4B)</p> <ul style="list-style-type: none"> <li>-----</li> </ul> <p>(4B1) Provide site and district based parent education and outreach programs that target ELL families, low income and foster youth. (Metric W)</p>	LEA-Wide	<p><input type="checkbox"/> All -----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	4B1 Supplemental \$180,000
<p>INCREASE FAMILY INVOLVEMENT. (4C)</p> <ul style="list-style-type: none"> <li>-----</li> </ul> <p>*****(4C1) Increase parent involvement and communication by providing timely notification, translation services, interpretation services, parent liaisons, bilingual aides and professional learning. (Metric V)</p>	LEA-Wide	<p><input type="checkbox"/> All -----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	4C1 Supplemental \$180,000
<p>PROVIDE PARENTING CLASSES AND PROFESSIONAL SERVICES FOR FAMILIES IN NEED. (4D)</p> <ul style="list-style-type: none"> <li>-----</li> </ul> <p>*****(4D1) Provide parent and family services by funding licensed counseling support 42 hours weekly at the Irvine Family Resource Center (IFRC). (Metric U)</p>	LEA-Wide	<p><input type="checkbox"/> All -----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	4D1 Other \$150,000

## LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<p>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.</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.</p> <p>Use surveys to inform the district about LCAP, school safety, connectedness and implementation of the Common Core.</p> <ol style="list-style-type: none"> <li>1. LCAP surveys</li> <li>2. Student LCAP survey</li> <li>3. Continuous Improvement Efforts Survey</li> <li>4. Healthy Kids Survey</li> <li>5. Site surveys in conjunction with Hanover.</li> </ol>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>ENGAGE STAKEHOLDERS IN PARTICIPATING AND PLANNING THE EDUCATIONAL PROGRAM OF THEIR CHILDREN. (4A)</p> <ul style="list-style-type: none"> <li>• -----</li> </ul> <p>****(4A1) 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.) (Metric W)</p>	LEA-Wide	<p><input type="checkbox"/> All -----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	4A1 Supplemental \$16,000
<p>INCREASE KNOWLEDGE OF DISTRICT PROGRAMS, SUPPORTS AND OPPORTUNITIES FOR INVOLVEMENT. (4B)</p> <ul style="list-style-type: none"> <li>• -----</li> </ul> <p>(4B1) Provide site and district based parent education and outreach programs that target ELL families, low income and foster youth. (Metric W)</p>	LEA-Wide	<p><input type="checkbox"/> All -----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	4B1 Supplemental \$180,000
INCREASE FAMILY INVOLVEMENT. (4C)	LEA-Wide	<input type="checkbox"/> All -----	4C1 Supplemental \$180,000

<ul style="list-style-type: none"> <li>***** (4C1) Increase parent involvement and communication by providing timely notification, translation services, interpretation services, parent liaisons, bilingual aides and professional learning. (Metric V)</li> </ul>		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
PROVIDE PARENTING CLASSES AND PROFESSIONAL SERVICES FOR FAMILIES IN NEED. (4D) <ul style="list-style-type: none"> <li>***** (4D1) Provide parent and family services by funding licensed counseling support 42 hours weekly at the Irvine Family Resource Center (IFRC). (Metric U)</li> </ul>	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4D1 Other \$150,000
<b>LCAP Year 3: 2018-19</b>			
Expected Annual Measurable Outcomes:	Metric U) Increase parent involvement activities. IUSD will explore various methods of involving parents in the process of formulating future actions and prioritizing proposed actions in the Local Control Accountability Plan. Documentation will reflect these actions. (Metric V) Increase the number of parents attending activities. IUSD will actively seek and have documentation of input on district decisions from parents and stakeholder groups of unduplicated pupils (ELL, low income and foster youth) and pupils with exceptional needs (Special Education and Gifted). (Metric W) Improve communication to stakeholder groups through media and website. IUSD will actively seek and have documentation demonstrating methods the district has used to improve communication to stakeholder groups through surveys, mass communication, media and website. Use surveys to inform the district about LCAP, school safety, connectedness and implementation of the Common Core. 1. LCAP surveys 2. Student LCAP survey 3. Continuous Improvement Efforts Survey 4. Healthy Kids Survey 5. Site surveys in conjunction with Hanover.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
ENGAGE STAKEHOLDERS IN PARTICIPATING AND PLANNING THE EDUCATIONAL PROGRAM OF THEIR CHILDREN. (4A) <ul style="list-style-type: none"> <li>*****</li> </ul>	LEA - Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	4A1 Supplemental \$16,000

****(4A1) 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.) (Metric W)		<input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
INCREASE KNOWLEDGE OF DISTRICT PROGRAMS, SUPPORTS AND OPPORTUNITIES FOR INVOLVEMENT. (4B) • ----- (4B1) Provide site and district based parent education and outreach programs that target ELL families, low income and foster youth. (Metric W)	LEA - Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4B1 Supplemental \$180,000
INCREASE FAMILY INVOLVEMENT. (4C) • ----- ****(4C1) Increase parent involvement and communication by providing timely notification, translation services, interpretation services, parent liaisons, bilingual aides and professional learning. (Metric V)	LEA - Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4C1 Supplemental \$180,000
PROVIDE PARENTING CLASSES AND PROFESSIONAL SERVICES FOR FAMILIES IN NEED. (4D) • ----- ****(4D1) Provide parent and family services by funding licensed counseling support 42 hours weekly at the Irvine Family Resource Center (IFRC). (Metric U)	LEA - Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4D1 Supplemental \$150,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

## Annual Update

**Annual Update Instructions:** For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

### Guiding Questions:

- 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 Education Code 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 schoolsites 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?



Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	Ensure all students attain proficiency in the current content standards.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	(Metric A, B, D, G) All (Metric C) Grades K-2 (Metric E, F) Grade 10 (Metric H) Grades 7-12  <hr/> Applicable Pupil Subgroups: (Metric A, B, C, D, G, H, I) All (Metric E, F) ELL, SWD, SED, African-American, Hispanic		
Expected Annual Measurable Outcomes:	(Metric A) Increase student proficiency on annual CELDT assessment. 87% of English Learner students will demonstrate annual progress in learning English with the growth of one performance level in each of the four skill areas (AMAO 1). The district will increase by 5% the number of long-term EL students attaining English proficiency to 75% (AMAO 2). (Metric B) Increase number of students reclassified to fluent English proficient. 20% of English learner students will be reclassified to Fluent English Proficient based on the required criteria (AMAO 3). (Metric C) Students will increase proficient scores on the universal screeners. 1. Literacy Performance Assessment increase proficient end of year scores by 2% in 15/16 in grades K-2 2. STAR Renaissance ELA assessment will increase proficient end of year scores by 2% 15/16 in grades 3-8 3. EasyCBM math assessment will increase proficient end of year scores by 2% in 15/16 in grades K-8 (Metric D) Increase proficiency of students scoring proficient or advanced on CAASPP assessment and establish new baseline using the Academic Performance Index. (Metric E) Increase student pass rate on English Language Arts California High School Exit Exam (CAHSEE) for identified sub-groups. ELA CAHSEE pass rate will increase by 2% in 2015-16.		Actual Annual Measurable Outcomes:	(Metric A) CELDT data for 2014-2015 indicates a 3% increase from the previous year for English learner students demonstrating annual progress in learning English with the growth of one performance level in each of the four skill areas. The goal of 87% of students was not met; yet, the rate of 83.4% of English Learner students demonstrating annual progress remains far above the accountability target. EL students at the intermediate level (70%) continue to demonstrate a higher growth rate, with a 5.4% increase from the prior year. EL students at all other levels continue to demonstrate 1% to 3% increase in growth rate (AMAO 1). 71.60% of Long Term English Learners demonstrated annual progress in learning English with the growth of one performance level in each of the four skill areas. The goal of 75% was not met; yet, there continues to be a steady increase in the overall proficiency growth rate for LTELs (AMAO 2). (Metric B) In 2015-2016, 14.3% of English Learners were reclassified to Fluent English Proficient. Although metric of 20% was not met, data shows the reclassification rate is moving in the right direction with an increase of 3% from the previous year. District results continue to be at or above the average rates at both the county and state levels. IUSD will maintain its steady increase of 1-2% each year of English Learners reclassified to Fluent English Proficient.

Performance gap in subgroups will decrease.

(Metric F) Increase student pass rate on Math California High School Exit Exam (CAHSEE) for identified sub-groups. Math CAHSEE pass will increase by 2% in 2015-16. Performance gap in subgroups will decrease.

(Metric G) Implement the Common Core State Standards (CCSS) for all students at all sites. District will provide all teaching staff professional development in implementation of CCSS.

(Metric H) The district will increase the number of students in all subgroups that are demonstrating college going behaviors. These include:

1. Increase number of students in grades 7-12 completing 2 or more college preparatory classes.
2. Increase student participation rate in AP examinations and the number of students scoring at level 3, 4 or 5.
3. Increase student performance by 2% on meeting benchmark in Reading and Science on the ACT assessment.

(Metric I) Using assessments logged into SchoolNet the district will increase the number of Common Formative Assessments (CFA) given by grade levels by 10% at elementary and 5% at secondary.

(Metric C) Universal Screeners:

1. IUSD students in grades K-2 did not meet this goal in either subtest of the LPA: the BPST or OTR in 2015-16. Since this assessment is meant to identify students for possible intervention in foundational reading skills, a future goal would be to maintain 80% or more students at benchmark on this assessment.

2. IUSD students in grades 3-8 did not meet this goal on STAR Reading in 2015-16. However, three subgroups did meet the goal: white students, English learners, and students with disabilities. Since this assessment is meant to identify students for possible intervention in reading, a future goal would be to maintain 80% or more students at benchmark on this assessment.

3. IUSD students in grades 1-8 met this goal overall and in each subgroup. Since this assessment is meant to identify students for possible intervention in mathematics, a future goal would be to maintain 80% or more students at benchmark on this assessment.

(Metric D) Data from the 2016 CAASPP administration of Smarter Balanced will be released in fall 2016. In 2015, 77% of IUSD students met or exceeded the standard in ELA/literacy and 74% met or exceeded the standard in mathematics.

(Metric E) There were no CAHSEE assessments administered in 2015-16. Instead, our goal is to increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced ELA/Literacy Assessment. In 2015, 44% of 11th graders assessed in IUSD were considered ready for college-level course work according to the Smarter Balanced Assessment. The Spring 2016 data will be available in Fall 2016.

(Metric F) There were no CAHSEE assessments administered in 2015-16. Instead, our goal is to increase the percent of students considered ready for college-level coursework as measured by the 11th grade Smarter Balanced Mathematics Assessment. In 2015, 39% of 11th graders assessed in IUSD were considered ready for college-level course work according to the Smarter Balanced Assessment. The Spring 2016 data will be available in Fall 2016.

(Metric G) Goal met. IUSD continues to provide all teachers with professional development in the Common Core State Standards through district and site-based professional learning opportunities. (See Attachment J)

(Metric H) College Going Behaviors:

		<p>1. In 2013-14 and in 2014-15, 97% of 9-12 grade students completed two or more college preparatory classes. (Students in grades 7-8 do not participate in college preparatory classes.) Data from 2015-16 indicates we are on track to have a similar percentage of students completing more than two college preparatory classes. Although the growth shown is minimal, a future goal would be to maintain 95% of 9-12 graders or higher completing 2 or more college preparatory classes.</p> <p>2. More students participated in AP tests in 2014-15 than in 2013-14 (5,708 in 2013-14 and 5,974 in 2014-15). 2016 data will be available in summer 2016. The percentage of students receiving a 3 or higher on an AP test stayed at 88% overall from 2013-2015.</p> <p>From 2013-14 to 2014-15, the percent of students meeting benchmark in science and reading increased while the percent of students meeting benchmark in math lowered by 1% from 92% to 91%. Data from 2016 will be available in summer 2016. (Metric I) The district offered multiple trainings on "Powering Up our Professional Learning Communities" for administrators, district curriculum staff and teachers. These trainings focused on the use of common formative assessments to guide classroom instructional planning and the ability of staff to make quick instructional shifts to meet the academic needs of all learners. While teams have made progress in implementing common formative assessments, SchoolNet has not been a successful tool in monitoring their use. During the 2016-17 school year the district will look for another platform to monitor use of common formative assessments.</p>
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**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual 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. (1A) • ----- ***** (1A1) Provide professional	1A1 Supplemental \$180,000	1A1 Provide professional learning opportunities on implementation of Common Core. Focused on supplemental learners, ELL learners, low income and foster youth. Funding allocated to Language Minority Programs. Action complete.  1A2 Professional learning for classified instructional staff. Funding allocated to Curriculum Department. Action in	1A1 Supplemental \$180,000
	1A2 Base \$96,000		1A2 Base \$48,000
	1A3 Supplemental \$50,000		1A3 Supplemental \$50,000
	1A4 Base \$190,000		1A4 Base \$190,000

<p>learning opportunities on implementation of Common Core. Focused on supplemental learners, ELL learners, low income and foster youth (Metric G)</p> <p>****(1A2) Professional learning for classified instructional staff (Metric G)</p> <p>****(1A3) Sustained professional learning for teachers on integration of Common Core and ELD standards. Focused on supplemental learners, ELL learners, low income and foster youth (Metric G)</p> <p>****(1A4) Provide assistance to teachers to support their successful development as educators. (Beginning Teacher Support and Assessment programs and Peer Assistance Review) (Metric G)</p>		<p>progress. Will carryover remaining funds to 2016-17.</p> <p>1A3 Sustained professional learning for teachers on integration of Common Core and ELD standards. Focused on supplemental learners, ELL learners, low income and foster youth. Funding allocated Language Minority Programs. Action complete.</p> <p>1A4 Provide assistance to teachers to support their successful development as educators. (Beginning Teacher Support and Assessment programs and Peer Assistance Review). Funding allocated to BTSA and PAR programs. Action complete.</p>	
<p>Scope of Service LEA-Wide</p> <p><u>X</u> All -----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <p><u>X</u> All -----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>PROVIDE OPPORTUNITIES FOR STUDENTS TO EXTEND THE LEARNING DAY OR YEAR TO INCREASE ACCESS AND IMPROVE ACHIEVEMENT. (1B)</p> <p>• -----</p> <p>****(1B1) Allocate all sites funding to support intervention programs before, during and after school through stipends for teachers and aides (Ex. learning). Focused on supplemental</p>	<p>1B1 Supplemental \$200,000</p> <p>1B2 Supplemental \$100,000</p> <p>1B3 Base \$100,000</p> <p>1B4 Base \$300,000</p>	<p>1B1 Allocate all sites funding to support intervention programs before, during and after school through stipends for teachers and aides (Ex. learning). Focused on supplemental learners, ELL learners, low income and foster youth. Funds allocated to sites. Action complete.</p> <p>1B2 Host K-6 summer school for struggling students--targeting our ELL,</p>	<p>1B1 Supplemental \$200,000</p> <p>1B2 Supplemental \$100,000</p> <p>1B3 Base \$100,000</p> <p>1B4 Base \$300,000</p>

<p>learners, ELL learners, low income and foster youth (Metric C &amp; D)</p> <p>****(1B2) Host K-6 summer school for struggling students--targeting our ELL, low income and foster youth. (Ex. learning K-6 Summer School) (Metric C &amp; D)</p> <p>****(1B3) Host 9-12 summer school programs allowing secondary students to access a variety of courses for credit recovery, credit completion or accelerated learning. (Metric E &amp; F)</p> <p>****(1B4) Pilot one-time extension of summer school offerings and ability to support more students by the addition of:</p> <ul style="list-style-type: none"> <li>* Second high school site.</li> <li>* Two middle school sites offering ELA and math programs.</li> <li>* Math programs at elementary.</li> <li>* Math bridge classes at secondary sites supporting acceleration options. (Metric C &amp; D)</li> </ul>		<p>low income and foster youth. (Ex. learning K-6 Summer School). Program completed Summer 2015. Action complete.</p> <p>1B3 Host 9-12 summer school programs allowing secondary students to access a variety of courses for credit recovery, credit completion or accelerated learning. Program completed Summer 2015. Action complete.</p> <p>1B4 Pilot one-time extension of summer school offerings and ability to support more students by the addition of:</p> <ul style="list-style-type: none"> <li>* Second high school site.</li> <li>* Two middle school sites offering ELA and math programs.</li> <li>* Math programs at elementary.</li> <li>* Math bridge classes at secondary sites supporting acceleration options. Pilot extended summer school completed Summer 2015. Action complete.</li> </ul>	
<p>Scope of Service LEA-Wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>HIRE STAFF TO TRAIN AND COORDINATE SUPPORT TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO</p>	<p>1C1 Base \$1,260,582</p> <p>1C1 Supplemental \$112,200</p> <p>1C2 Base \$117,500</p>	<p>1C1 One-time allocation to continue funding district level TOSAs to support successful implementation of the California State Standards. This</p>	<p>1C1 Base \$1,078,008</p> <p>1C1 Supplemental \$94,614</p> <p>1C2 Base \$99,925</p>

ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF THE CORE CONTENT STANDARDS. (1C) • ----- ***** (1C1) One-time allocation to continue funding district level TOSAs to support successful implementation of the California State Standards. This includes TOSAs previously funded by Common Core Categorical funding that ended 2014/15. (1.2.3 Supplemental) Focused on supplemental learners, ELL learners, low income and foster youth (Metric A, B, C, D, G, and I) ***** (1C2) Provide stipends over two years to existing district teachers to serve as mentors and provide professional learning opportunities for continued implementation of Common Core. ***** (1C3) Provide each elementary site with additional education specialist time to support intervention and response to instruction. (Education Specialists) (Metric C & D) ***** (1C4) District office support staff to identify, monitor student progress and provide professional learning and support for Gifted and Talented Education teachers and students. (Metric C & D) ***** (1C5) Retain increased staffing at the district level with one-time and ongoing positions to provide more professional learning, selection of supplemental materials, support material adoption and cultivation of curriculum in core areas: * Math, ELA, Science and Social Science adoptions. * Health, P.E. and writing-associated adoptions.	1C3 Base \$1,020,000 1C4 Base \$172,695 1C5 Base \$1,303,085 1C6 Base \$2,000,000 1C7 Base \$800,000 1C8 \$0	includes TOSAs previously funded by Common Core Categorical funding that ended 2014/15. Funding allocated to hire TOSAs. Action complete.  1C2 Provide stipends over two years to existing district teachers to serve as mentors and provide professional learning opportunities for continued implementation of Common Core. Mentors hired. Action in progress. Will carryover remaining funds to 2016-17.  1C3 Provide each elementary site with additional education specialist time to support intervention and response to instruction. (Education Specialists). Funding allocated to hire TOSAs. Action complete.  1C4 District office support staff to identify, monitor student progress and provide professional learning and support for Gifted and Talented Education teachers and students. Funds allocated to GATE. Action complete.  1C5 Retain increased staffing at the district level with one-time and ongoing positions to provide more professional learning, selection of supplemental materials, support material adoption and cultivation of curriculum in core areas: * Math, ELA, Science and Social Science adoptions. * Health, P.E. and writing-associated adoptions. * Select and develop assessments, progress monitoring tools, CFA and interventions. * Support development of professional learning for all district educators.	1C3 Base \$1,020,000 1C4 Base \$172,695 1C5 Base \$1,303,085 1C6 Base \$2,000,000 1C7 Base \$800,000 1C8 Other \$0
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<p>* Select and develop assessments, progress monitoring tools, CFA and interventions.</p> <p>* Support development of professional learning for all district educators. (Metric G &amp; I)</p> <p>***** (1C6) Fully fund on-going commitment to elementary science, music and art programs through LCAP and Enrichment Fund resources. (Music Assistants 4-6 and K-3 Music Classes-partially funded by Irvine Public Schools Foundation and 4-6 Art and Music-partially funded by The Irvine Company) (Metric G)</p> <p>***** (1C7) Fund classroom aides at each elementary site and additional sections at secondary sites to support instruction. (Partially funded by Irvine Public Schools Foundation) (Metric E &amp; F)</p> <p>***** (1C8) Attract and retain highly qualified and motivated staff to provide a world class education for students.</p>		<p>Funding allocated. Action complete.</p> <p>1C6 Fully fund on-going commitment to elementary science, music and art programs through LCAP and Enrichment Fund resources. (Music Assistants 4-6 and K-3 Music Classes-partially funded by Irvine Public Schools Foundation and 4-6 Art and Music-partially funded by The Irvine Company) Funding allocated. Action complete.</p> <p>1C7 Fund classroom aides at each elementary site and additional sections at secondary sites to support instruction. (Partially funded by Irvine Public Schools Foundation). Funding allocated. Action complete.</p> <p>1C8 Attract and retain highly qualified and motivated staff to provide a world class education for students. No funding associated with this action.</p>	
<p>Scope of Service LEA-Wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>PURCHASE INSTRUCTIONAL AND SUPPLEMENTAL MATERIALS TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR</p>	<p>1D1 Base \$2,682,570</p> <p>1D2 Base \$125,000</p> <p>1D3 Base \$1,500,000</p> <p>1D4 Supplemental \$40,000</p> <p>1D5 Base \$815,000</p>	<p>1D1 Increase site allocation by 25% over increased 14-15 level (\$1,000,000). Site level support (SLIP) \$1,300,000. District level support (SLIP) \$382,570. Provide all classrooms with instructional materials, manipulatives</p>	<p>1D1 Base \$2,682,570</p> <p>1D2 Base \$100,000</p> <p>1D3 Base \$347,002</p> <p>1D4 Supplemental \$40,000</p> <p>1D5 Base \$815,000</p>

## UNDERSTANDING OF THE CORE CONTENT STANDARDS. (1D)

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\*\*\*\*(1D1) Increase site allocation by 25% over increased 14-15 level (\$1,000,000). Site level support (SLIP) \$1,300,000. District level support (SLIP) \$382,570. Provide all classrooms with instructional materials, manipulatives and software programs that are aligned with state standards. Core materials and supplemental materials targeting ELL learners, low income learners and foster youth. Increased allocation allows sites to cover costs incurred by 504 plans. Additional support by City of Irvine, Measure BB funds. (Metric C & D)

\*\*\*\*(1D2) Middle/ K-8 district site-based technology support to maintain technology equipment and one-time funded additional hours for summer project support. (Metric C & D)

\*\*\*\*(1D3) Over two years: 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. (Metric C & D)

\*\*\*\*(1D4) Research, pilot and implement materials to support ELL learner's access to the core curriculum. Focused on ELL learners. (Metric A & B)

\*\*\*\*(1D5) Partially restore monies eliminated in the fiscal crisis to support visual and performing arts and physical education with one-time site allocation in 2015-16. (Metric C & D)

and software programs that are aligned with state standards. Core materials and supplemental materials targeting ELL learners, low income learners and foster youth. Increased allocation allows sites to cover costs incurred by 504 plans. Additional support by City of Irvine, Measure BB funds. Funding allocated to sites. Action complete.

1D2 Middle/ K-8 district site-based technology support to maintain technology equipment and one-time funded additional hours for summer project support. Funding allocated. Computer Support Specialist was filled in the fall. Approximately \$35,000 of the allocated \$60,000 was spent during summer 2015 to reimage all Windows student computers and most staff computers to transition to new desktop/laptop management system (5,800 computers reimaged). Remainder of the one-time money will be expended Summer 2016 to implement mobile device management system and support transition to Windows 10.

1D3 Over two years: 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. \$750,000 allocated in 2015-16 to secondary sites. Additional \$750,000 will be allocated in 2016-17. Action in progress.

1D4 Research, pilot and implement materials to support ELL learner's access to the core curriculum. Focused on ELL learners. Funding allocated to



		<p>Language Minority Programs. Action complete.</p> <p>1D5 Partially restore monies eliminated in the fiscal crisis to support visual and performing arts and physical education with one-time site allocation in 2015-16. Funding allocated to sites via formula developed by Cabinet and Coordinator of VAPA. Action complete.</p>	
<p>Scope of Service</p> <p>LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>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 (1E)</p> <p>• -----</p> <p>****(1E1) Access and classroom support for ELL students to participate in higher level math classes and AP classes through professional development. (Metric G)</p> <p>****(1E2) Provide site support to assist students in passing the high school exit exam. (Metric E &amp; F)</p>	<p>1E1 Supplemental \$15,000</p> <p>1E2 Supplemental \$70,000</p>	<p>1E1 Access and classroom support for ELL students to participate in higher level math classes and AP classes through professional development. Funding allocated to Language Minority Programs. Action complete.</p> <p>1E2 CAHSEE program has ended. Not funded for 2015-16 school year.</p>	<p>1E1 Supplemental \$15,000</p> <p>1E2 Supplemental \$70,000</p>

<div>Scope of Service</div> <div>LEA-Wide</div> <div> <input type="checkbox"/> All           OR:           <input checked="" type="checkbox"/> Low Income pupils           <input checked="" type="checkbox"/> English Learners           <input checked="" type="checkbox"/> Foster Youth           <input checked="" type="checkbox"/> Redesignated fluent English proficient           <input type="checkbox"/> Other Subgroups: (Specify)         </div>		<div>Scope of Service</div> <div>LEA-Wide</div> <div> <input type="checkbox"/> All           OR:           <input checked="" type="checkbox"/> Low Income pupils           <input checked="" type="checkbox"/> English Learners           <input checked="" type="checkbox"/> Foster Youth           <input type="checkbox"/> Redesignated fluent English proficient           <input type="checkbox"/> Other Subgroups: (Specify)         </div>	
<p>CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT STUDENT LEARNING (1F)</p> <ul style="list-style-type: none"> <li>***** (1F1) 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. (Metric A &amp; B</li> </ul>	1F1 Supplemental \$260,000	1F1 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. Funding allocated to Language Minority Programs. Action complete.	1F1 Supplemental \$260,000
<div>Scope of Service</div> <div>LEA-Wide</div> <div> <input type="checkbox"/> All           OR:           <input type="checkbox"/> Low Income pupils           <input checked="" type="checkbox"/> English Learners           <input type="checkbox"/> Foster Youth           <input type="checkbox"/> Redesignated fluent English proficient           <input type="checkbox"/> Other Subgroups: (Specify)         </div>		<div>Scope of Service</div> <div>LEA-Wide</div> <div> <input type="checkbox"/> All           OR:           <input type="checkbox"/> Low Income pupils           <input checked="" type="checkbox"/> English Learners           <input type="checkbox"/> Foster Youth           <input type="checkbox"/> Redesignated fluent English proficient           <input type="checkbox"/> Other Subgroups: (Specify)         </div>	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Common Core funding and additional LCAP Base and Supplemental funding have been significant factors in IUSD's ability to prepare teachers to implement the Common Core State Standards (CCSS). The district and stakeholders were pleased by the high performance of IUSD students on the Smarter Balanced Summative Assessment. This is a result of the work to implement the Common Core State Standards and the increase in access to technology at all of our sites. A number of revisions were made to the metrics to: Bring them in alignment with state requirements, add additional data points to better measure our progress, and make them more meaningful to stakeholders.</p> <p>After confirming new additional state funding in June of 2015 that included approximately \$10 million in ongoing monies and approximately \$23 million in one-time funds, the Superintendent and Cabinet proposed additional investments, aligned with the 2014-15 stakeholder feedback, to support the four Irvine Unified School District goals. Stakeholders were surveyed during the summer of 2015 for input on proposed actions and additional expenditures were approved by the Board in August 2015. Additional actions supporting Goal 1 include the following:</p> <ol style="list-style-type: none"> <li>1. Reduce fees, by 50 percent, that new teachers incur for mandatory Beginning Teacher Support and Assessment Program (BTSA). This reduction will assist IUSD in attracting and retaining high quality teachers. One-time funding of \$90,000 for 2015-16, 2016-17 and 2017-18.</li> <li>2. Provide mentorships for existing classroom teachers (beyond work day) to utilize their knowledge and experience to promote best instructional practices by creating new curriculum for science and social studies. One-time funding of \$30,000 for 2015-16 and 2016-17.</li> <li>3. Hire elementary PE paraprofessionals at each site to support teacher collaboration, preparation for new standards, and to ensure equity in programs. One-time funding of \$502,504 for 2015-16, 2016-17 and 2017-18.</li> <li>4. Fund general education and special education intervention programs, materials and software to support at-risk learners. One-time funding of \$200,000 for 2015-16</li> </ol> <p>In reviewing the LCAP document, "Identified Need" and "Annual Measurable Outcomes" were reworded and updated to better reflect the data being collected. Metric E (CAHSEE ELA) and Metric F (CAHSEE Math) have been eliminated and replaced with Early Assessment Program data. Action 1E2 was ended as funding is no longer needed to support the CAHSEE. Funding for TOSAs were moved to action 1C1.</p>
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	Ensure access to rigorous and relevant learning tools, resources and skills for all staff and students.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	<p>(Metric J) Students will have access to technology at all sites. Using on-line survey information including Bright Bytes, 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.</p> <p>(Metric K) Students and staff will continue to have access to quality teachers, textbooks and quality facilities.</p> <ol style="list-style-type: none"> <li>1. Teachers are appropriately assigned.</li> <li>2. Students have access to textbooks.</li> <li>3. All school facilities are in good repair.</li> </ol>		Actual Annual Measurable Outcomes:	<p>(Metric J) To increase student access to technology, the district funded three initiatives in the 2015-16 LCAP:</p> <ol style="list-style-type: none"> <li>1. Increased technology matching funds to support school technology purchases;</li> <li>2. Provided Chromebook carts to support assessment at elementary and middle schools (40-80 devices per site); and</li> <li>3. Funded over sixty 1:1 (one device per student) classroom innovation pilots.</li> </ol> <p>At the same time IT increased technical support staff and implemented new management tools to support the expanding number of devices and educational software programs. Professional learning opportunities were expanded as well, including the addition of three TOSAs in Education Technology and funding for after-school, summer and in-classroom support. Over 500 group and individual EdTech coaching sessions were led by the TOSAs in 2015-16.</p> <p>(Metric K) Williams Law:</p> <ol style="list-style-type: none"> <li>1. IUSD has met this goal for 2015-16 with all teachers holding full credentials and zero total teacher misassignments.</li> <li>2. Students have access to all appropriate text books for 2015-16.</li> <li>3. All school facilities are in good repair in 2015-16.</li> </ol>
<b>LCAP Year: 2015-16</b>				
Planned Actions/Services			Actual Actions/Services	
Budgeted Expenditures			Estimated Actual Annual Expenditures	

<p>PROVIDE 21ST CENTURY LEARNING EXPERIENCES AND PREPARE STUDENTS FOR COLLEGE AND CAREER THROUGH USE OF TECHNOLOGY, ON-LINE LEARNING AND ASSESSMENT, AND MANAGEMENT TOOLS. (2A)</p> <p>• -----</p> <p>***** (2A1) Build the technology infrastructure to support technology rich learning. (Metric J &amp; K)</p> <p>***** (2A2) Purchase and keep technology equipment up-to-date:</p> <ul style="list-style-type: none"> <li>• Funding to support Computer Matching program-where district matches funds raised by sites for technology purchases.</li> <li>• Expanding resources to manage and repair existing computers and mobile devices.</li> <li>• Fund technology resources for projector bulbs and other emergency purchases. (Metric J &amp; K)</li> </ul> <p>***** (2A3) Improvement of communications, volunteer and business systems including: Course Management System (CMS), new calendar system, volunteer electronic registration and screening system, website/intranet replacement, document management tool, data warehouse/dashboard project, and continuing to fund telecommunications and internet access previously provided through the E-rate program. Purchases of systems are one-time funded and support staff is ongoing funded. (Metric J &amp; K)</p>	<p>2A1 Base \$595,000</p> <p>2A2 Base \$930,000</p> <p>2A3 Base \$1,120,000</p>	<p>2A1 Build the technology infrastructure to support technology rich learning. Funding allocated. Ongoing projects - action in progress.</p> <p>2A2 Purchase and keep technology equipment up-to-date: Funding to support Computer Matching program-where district matches funds raised by sites for technology purchases. Sites accessed just over \$691,000 of the \$750,000 set aside for the technology matching program. Funds were used to purchase Chromebooks, laptops, desktop computers and other critical technologies. The remaining funds will be carried forward into next year for those sites with outstanding balances. Expanding resources to manage and repair existing computers and mobile devices. IUSD purchased a Mobile Device Management solution in 2015. One-time cost: \$55,471 for initial licensing, implementation and test devices. Fund technology resources for projector bulbs and other emergency purchases. Funding allocated. Ongoing projects - action in progress.</p> <p>2A3 Improvement of communications, volunteer and business systems including: Course Management System (CMS), new calendar system, volunteer electronic registration and screening system, website/intranet replacement, document management tool, data warehouse/dashboard project, and continuing to fund telecommunications and internet access previously provided through the E-rate program. Purchases of systems are one-time funded and support staff is</p>	<p>2A1 Base \$595,000</p> <p>2A2 Base \$814,003</p> <p>2A3 Base \$452,941</p>
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		ongoing funded. Funding allocated. Ongoing projects - action in progress.	
Scope of Service LEA-Wide		Scope of Service LEA-Wide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
SUPPORT 21ST CENTURY LEARNING WITH STAFFING TO SUPPORT TECHNOLOGY-BASED PROGRAMS (2B) • ----- ***** (2B1) Provide support for IUSD's learning and course management systems. (Metric J & K) ***** (2B2) Continue site technical support to maintain school infrastructure and equipment and hire additional instructional technology staff to implement new and expanded programs. (IT Administrative Assistant, Programmer Analyst and restructure PC Supervisor) (Metric J & K) ***** (2B3) Hire an On-Line Learning Coordinator to support increased opportunities for students at all levels. (Metric J & K)	2B1 Base \$75,000 2B2 Base \$1,126,991 2B3 Base \$121,109	2B1 Provide support for IUSD's learning and course management systems. Funding allocated. Action complete.  2B2 Continue site technical support to maintain school infrastructure and equipment and hire additional instructional technology staff to implement new and expanded programs. (IT Administrative Assistant, Programmer Analyst and restructure PC Supervisor) Funding allocated. Action complete. Funding remaining due to mid-year hires.  2B3 Hire an On-Line Learning Coordinator to support increased opportunities for students at all levels. Funding allocated. Action complete.	2B1 Base \$72,000 2B2 Base \$1,126,991 2B3 Base \$144,127
Scope of Service LEA-Wide		Scope of Service LEA-Wide	
X All		X All	

OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
PROVIDE PROFESSIONAL LEARNING TO SUPPORT THE IMPLEMENTATION OF 21ST CENTURY TOOLS (2C) • ----- ****(2C1) Provide professional learning on integration of technology with Common Core and preparation of students for SBAC assessment. (Metric K) ****(2C2) Fund stipends for technology mentors and two TOSAs to provide oversight of program and professional learning at district office and sites. (Metric K) ****(2C3) Provide on-going professional learning by hiring Tech Integration coaches at each site. Coaches will support technology infrastructure and train staff and students on programs. (Metric K) ****(2C4) Provide support (staffing and software) to develop and maintain on-demand video library for professional development and exemplary practices. (Metric K) ****(2C5) One-time funded district-based professional learning staff for integration of technology and technology tools to support student achievement: Educational software support staff, Digital Learning Coaches, and technology integration/equity survey tool. Includes ongoing funding to provide stipends for staff for summer and	2C1 Base \$25,000 2C2 Base \$1,173,760 2C3 Base \$400,000 2C4 Base \$65,000 2C5 Base \$365,000	2C1 Provide professional learning on integration of technology with Common Core and preparation of students for SBAC assessment. Funding allocated. Action complete.  2C2 Fund stipends for technology mentors and two TOSAs to provide oversight of program and professional learning at district office and sites. Funding allocated. Action complete.  2C3 Provide on-going professional learning by hiring Tech Integration coaches at each site. Coaches will support technology infrastructure and train staff and students on programs. Funding allocated. Action complete.  2C4 Provide support (staffing and software) to develop and maintain on-demand video library for professional development and exemplary practices. IUSD licensed Kaltura to provide a district-wide video library after a competitive proposals process. Funding allocated. Action complete.  2C5 One-time funded district-based professional learning staff for integration of technology and technology tools to support student achievement: Educational software support staff, Digital Learning Coaches, and technology integration/equity survey tool. Includes ongoing funding	2C1 Base \$25,000 2C2 Base \$1,173,760 2C3 Base \$400,000 2C4 Base \$61,537 2C5 Base \$331,830

Saturday work. (Metric K)		to provide stipends for staff for summer and Saturday work. Technology Equity and Survey Tool: IUSD administered the BrightBytes survey for the second time in May 2015. IUSD set aside funding for summer training and during school year release to support educational technology. Over 400 teachers attended summer sessions on Google Apps for Education, Canvas, online assessment and other instructional tools. In addition, staff leveraged the release time to create grade-level lesson plans, team teach technology lessons, and provide in-classroom guidance to teachers using technology. Approximately \$125,000 was spent in 2015-16. The remainder of funds will be reinvested in 2016-17 summer offerings. Funding allocated. Action complete.	
<div>Scope of Service</div> <div>LEA-Wide</div>		<div>Scope of Service</div> <div>LEA-Wide</div>	
<div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div>		<div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div>	
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. (2D)	<div>2D1 Base \$1,444,000</div> <div>2D2 Base \$5,000,000</div>	<div>2D1 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. (IMF) Funding allocated. Action complete.</div> <div>2D2 Allocate one-time funds over two</div>	<div>2D1 Base \$1,444,000</div> <div>2D2 Base \$2,500,000</div>



<p>• ----- -----</p> <p>****(2D1) 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. (IMF) (Metric K)</p> <p>**** (2D2) Allocate one-time funds over two years for the purchase of new textbook adoptions to support California state standards, new Next Generation Science Standards and integrated mathematics. (Metric C &amp; D)</p>		<p>years for the purchase of new textbook adoptions to support California state standards, new Next Generation Science Standards and integrated mathematics. Allocated \$2,500,000 in 2015-16, will allocated remaining \$2,500,000 in 2016-17. Funding will be spent over several years.</p>	
<p>Scope of Service LEA-Wide 9-12</p> <hr/> <p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide 9-12</p> <hr/> <p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>LCAP and Common Core funding have allowed the district to move forward with infrastructure projects. It also provided the ability to provide district and site staffing to support technology tools and to train staff on the implementation of technology resources. Spring 2015 CAASPP assessment has been successful across the district due to the ability of IUSD to fund the projects and support identified in the LCAP. A number of revisions were made to the metrics to: Bring them in alignment with state requirements, add additional data points to better measure our progress, and make them more meaningful to the stakeholders.</p> <p>After confirming new additional state funding in June of 2015 that included approximately \$10 million in ongoing monies and approximately \$23 million in one-time funds, the Superintendent and Cabinet proposed additional investments, aligned with the 2014-15 stakeholder feedback, to support the four Irvine Unified School District goals. Stakeholders were surveyed during the summer of 2015 for input on proposed actions and additional expenditures were approved by the Board in August 2015. Additional actions supporting Goal 2 include the following:</p> <ol style="list-style-type: none"> <li>1. Fund department or site grants for "Innovation Pilots" initiating one-to-one technology programs, including staff training, software, laptops/devices and technical support. One-time funding of \$1,020,000 for 2015-16.</li> <li>2. Implement Creekside High School (Alternative High School) one-to-one Chromebook program. This program would help</li> </ol>		

	<p>create a model for future expansion to the comprehensive high schools. One-time funding of \$130,000 for 2015-16.</p> <p>3. Provide elementary, K-8 and middle schools Chromebook carts and laptops to improve support of the SBAC (Smarter Balanced Assessment) state assessment and other online testing and instruction. One-time funding of \$595,000 for 2015-16.</p> <p>4. Hire staff and purchase equipment to develop community resources and create a video archive of professional learning for repeated use. This reduces the cost of attending events by reducing the number of attendees sent to professional learning events and reduces the number of substitute teachers required in the classroom over the school year. One-time funding of \$110,000 for 2015-16 and \$75,000 for 2016-17.</p> <p>5. Increase one-time funds available for purchase of upcoming textbook adoptions including language arts, integrated math texts and science to reflect new standards. One-time funding of \$500,000 for 2015-16, \$500,000 for 2016-17 and \$3,000,000 for 2017-18.</p> <p>Action 2B3 (On-Line Learning Coordinator) was moved into action 1C5 as this position is part of the Education Services department. In reviewing the LCAP document, "Identified Need" and "Annual Measurable Outcomes" were reworded and updated to better reflect the data being collected. In Goal 2, action items that previously continued both on-going and one-time funding have been adjusted to contain only ongoing or one-time funding to ease the tracking of expenditures.</p>
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**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	Cultivate a positive school culture and system of supports for student personal and academic growth.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	(Metric L, M, N) High School (Metric O, P, Q, R, S, T) All  <hr/> Applicable Pupil Subgroups: (Metric L) All and ELL, SWD, SED, African-American, Hispanic (Metric M, N, O, P, Q, R, S, T) All		
Expected Annual Measurable Outcomes:	(Metric L) Continue to maintain high graduation rates. Decrease achievement gap between subgroups. (Metric M) Increase % of students completing UC/CSU course requirements. Increase the number of students completing UC/CSU course requirements by 2%. (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 by 10% and maintain high level of passing rate. (Metric O) Successfully implement PBIS with fidelity at each school site. Increase the number of sites that achieve 80% or more on PBIS site assessment. 1. Increase the number of schools above 80% composite on the Self-Assessment Survey (SAS) by 10%. 2. Develop baseline data on the number of sites above 80% composite on the Tiered Fidelity Inventory. (TFI). Use surveys to inform the district about LCAP, school safety, connectedness and implementation of the Common Core. 1. LCAP surveys 2. Student LCAP survey 3. Continuous Improvement Efforts Survey 4. Healthy Kids Survey 5. Site surveys in conjunction with Hanover. (Metric P) Decrease the number of expulsions. Maintain a low		Actual Annual Measurable Outcomes:	(Metric L) We expect to meet this goal: End of year data for 2015-16 will be available in Fall 2016. • Review of 2013-14 and 2015-16 district-generated data shows that IUSD has maintained high graduation percentage at 97.5% in the 2014-15 school year from 98.5% in 2013-14. • Review of 2013-14 and 2014-15 district-generated data graduation achievement gap data has IUSD maintaining our grad rate for EL at 83.6% and closing the gap for our SWD from 83.3% in 2013-14 to 83.8% in 2014-15. (Metric M) There is no 2015-16 UC/CSU data available on Data Quest as of 5/16. (Metric N) IUSD continues to build the courses offered in Career Technical Education across district high schools and is moving into our middle school programs. Complete data will not be available until October 2016. (Metric O) Using the PBIS Self Assessment Survey (SAS) 22 of 35 schools were above 80% implementation average for the 2015-16 school year. Using the Tiered Fidelity Inventory (TFI), 24 of 35 schools have achieved or surpassed 70% on the core features of Tier I, 10 of 25 schools have surpassed 70% on the core features of Tier II, and 8 of 35 schools have achieved or surpassed 70% on the core features of Tier III in the 2015-16 school year. (Metric P) We expect to meet this goal: • As of 4/26/16 IUSD has 6 expulsions or .018% for the 2015-

number of expulsions to below .10% of the student population.  
 (Metric Q) Decrease out of school suspensions. Decrease the number of suspensions to below 1% of student population.  
 (Metric R) Decrease the overall dropout with all subgroups being under .8% for 2015-16 for students in grade 9-12. Maintain low number for middle school students.  
 (Metric S) Improve attendance rates and decreasing the number of students chronically absent.  
 1. Increase attendance rate by 5% district-wide.  
 2. Reduce chronically absent students by 5%.  
 (Metric T) Continue to create and maintain a balanced budget that meets the needs of our diverse student population in a rapidly growing district.

16 school year thus far (a total 10 in 2014-15). This will allow us to maintain our low number of expulsions below .1% of our population.

- End of year data will be calculated following completion of the 2015-16 school year, June 9, 2016.

(Metric Q) We expect to maintain the same rate as the last two years .3-.4% over our goal and will adjust the future goal to reflect maintaining the low number of suspensions to below 1.5% of student population

- As of 4/26/16 the suspension rate for IUSD is 1.1% which allows us to maintain our goal of maintaining the low number of suspensions to below 1.5% of student population.

(Metric R) Upon review of 2013-14 and 2014-15 data, IUSD met the goal for the 2014-15 school year, having reduced the dropout rate from .7% to .6% overall. We expect to maintain low dropout rates in the 2015-16 school year.  
 The IUSD 2014-15 dropout rate was maintained at less than .8% overall, however, the following subgroups did not meet the <.8% goal for 2014-15:

- African American—1.9% or 4 out of 216.
- Two or More Races, Not Hispanic—1.20% or 4 out of 346

(Metric S) IUSD Attendance Rates are currently above county and state averages. We are expected to maintain a high attendance rate in the 2015-16 school year.

- Current data as of May 2016 shows IUSD chronic absenteeism at 4.7%.
- Future year's goals will reflect incremental increases annually, starting with an increase of .25% in the 2016-17 school year.
- In future years, data will be drawn from DataQuest and our CALPADS submissions as well as our district calculation of "Chronic Absenteeism" until CALPADS develops a chronic absenteeism report in DataQuest.

(Metric T) IUSD budget is balanced.

#### LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
REDUCE DISCIPLINE INFRACTIONS AND INCREASE STUDENT ENGAGEMENT BY DEVELOPING A POSITIVE SCHOOL CLIMATE AT EACH SITE. (3A)	3A1 Base \$1,596,314	3A1 Administrative support at all levels: <ul style="list-style-type: none"> <li>Full time Assistant Principals at middle schools, high schools and K-8 schools.</li> </ul>	3A1 Base \$1,596,314
	3A2 Supplemental \$375,000		3A2 Supplemental \$375,000
	3A3 AND 3A4 Base \$640,736		3A3 AND 3A4 Base \$640,736
	3A5 AND 3A6 Other \$135,000		3A5 AND 3A6 Other \$135,000

<ul style="list-style-type: none"> <li>-----</li> <li>-----</li> <li>*****(3A1) Administrative support at all levels:</li> <li>Full time Assistant Principals at middle schools, high schools and K-8 schools.</li> <li>Elementary: 40-100% School Support Facilitator TOSA. (Metric P &amp; Q)</li> <li>*****(3A2) Provide administrative, assessment, and professional learning staff to support supplemental learners-ELL, foster youth and low income students. (Metric P &amp; Q)</li> <li>*****(3A3) Continue to fund a 100% coordinator to support mental health programs, oversee site mental health staff, monitoring and supporting implementation of 504s. (Metric P &amp; Q)</li> <li>*****(3A4) Fund five 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. (Metric P &amp; Q)</li> <li>*****(3A5) Increase/maintain Project Success support eliminated by loss of grant monies. (Guidance Resources grant) (Metric P &amp; Q)</li> <li>*****(3A6) Increase Elementary Counseling from 6 hours per week to an average of 12 hours per week based on school size and student subgroup population. (Metric P &amp; Q)</li> <li>*****(3A7) Hire 25% Counseling TOSA to support the mental health needs of our students. (Metric P &amp; Q)</li> <li>*****(3A8) Use funding from Irvine Public Schools Foundation and the</li> </ul>	<p>3A7 Base \$19,995</p> <p>3A8 Locally Defined \$215,000</p> <p>3A9 Base \$430,000</p> <p>3A10 Other \$362,500</p> <p>3A11 Base and Supplemental \$1,200,000</p> <p>3A12 Base \$50,000</p>	<ul style="list-style-type: none"> <li>Elementary: 40-100% School Support Facilitator TOSA. Funding allocated to sites. Action complete.</li> </ul> <p>3A2 Provide administrative, assessment, and professional learning staff to support supplemental learners-ELL, foster youth and low income students. Funding allocated to Language Minority. Action complete.</p> <p>3A3 Continue to fund a 100% coordinator to support mental health programs, oversee site mental health staff, monitoring and supporting implementation of 504s. Position filled and funded. Action complete.</p> <p>3A4 Fund five 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. Positions filled and funded. Action complete.</p> <p>3A5 and 3A6 Increase/maintain Project Success support eliminated by loss of grant monies. (Guidance Resources grant). Increase Elementary Counseling from 6 hours per week to an average of 12 hours per week based on school size and student subgroup population. Programs continue to be funded as described. Action complete.</p> <p>3A7 Hire 25% Counseling TOSA to support the mental health needs of our students. Position filled at 40% using additional funding from Guidance Resources. Action complete.</p>	<p>3A7 Base \$19,995</p> <p>3A8 Locally Defined (Bond Funds, Foundation Funds, etc) \$215,000</p> <p>3A9 Base \$430,000</p> <p>3A10 Other \$362,500</p> <p>3A11 Base and Supplemental \$1,200,000</p> <p>3A12 Base \$50,000</p>
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<p>City of Irvine (Measure BB) to fund additional nursing staff and health clerk hours. (Metric P &amp; Q)</p> <p>***** (3A9) 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) (Metric P &amp; Q)</p> <p>***** (3A10) Continue funding additional guidance resource support including a coordinator, TOSA, clerical staff and guidance paraprofessional to support student mental health. These programs will directly support students, Irvine Family Resource Center and Parent Education opportunities. (Guidance Resources grant) (Metric P &amp; Q)</p> <p>***** (3A11) Build and 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 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. (Metric L &amp; M)</p> <p>***** (3A12) One-time funding for maintenance of existing security systems and upgrades. (Metric O)</p>		<p>3A8 Use funding from Irvine Public Schools Foundation and the City of Irvine (Measure BB) to fund additional nursing staff and health clerk hours. Funding allocated. Action complete.</p> <p>3A9 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) Funding allocated. Action complete.</p> <p>3A10 Continue funding additional guidance resource support including a coordinator, TOSA, clerical staff and guidance paraprofessional to support student mental health. These programs will directly support students, Irvine Family Resource Center and Parent Education opportunities. (Guidance Resources grant) Funding allocated. Action complete.</p> <p>3A11 Build and 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 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. Funding allocated. Action complete.</p> <p>3A12 One-time funding for maintenance of existing security systems and upgrades. Funding allocated. Action complete.</p>	
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<div> <div>Scope of Service</div> <div>LEA-Wide</div> </div>		<div> <div>Scope of Service</div> <div>LEA- Wide</div> </div>	
<div> <div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div>		<div> <div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div>	
<p>CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS AND PURCHASES THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, SAFE LEARNING ENVIRONMENTS, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT STUDENT LEARNING. (3B)</p> <p>• -----</p> <p>-----</p> <p>***** (3B1) Continue to implement PBIS with TOSA and Mentor support and provide continued professional learning with fidelity to support a classroom environment aligned with Common Core instructional strategies and culturally proficient behaviors. Align Aeries and SWIS for monitoring behaviors. (Metric O)</p> <p>***** (3B2) Maintenance of our professional learning communities. Provide three release days or stipend days for PLC teams to meet. (Metric O)</p> <p>***** (3B3) Provide each site a stipend to fund one or more intervention lead</p>	<p>3B1 Base \$320,762</p> <p>3B2 Base \$430,000</p> <p>3B3 Base \$360,000</p> <p>3B4 Base \$330,000</p> <p>3B5 Base \$110,000</p>	<p>3B1 Continue to implement PBIS with TOSA and Mentor support and provide continued professional learning with fidelity to support a classroom environment aligned with Common Core instructional strategies and culturally proficient behaviors. Align Aeries and SWIS for monitoring behaviors. Funding allocated. Action complete.</p> <p>3B2 Maintenance of our professional learning communities. Provide three release days or stipend days for PLC teams to meet. Funding allocated. Action complete.</p> <p>3B3 Provide each site a stipend to fund one or more intervention lead teachers and three intervention psychologists to support the implementation of a multi-tiered system of support at every school site. Funding allocated. Action complete.</p> <p>3B4 Purchase intervention software targeting at-risk students utilizing one-time funding and maintain yearly</p>	<p>3B1 Base \$320,762</p> <p>3B2 Base \$430,000</p> <p>3B3 Base \$360,000</p> <p>3B4 Base \$0</p> <p>3B5 Base \$97,236</p>

<p>teachers and three intervention psychologists to support the implementation of a multi-tiered system of support at every school site. (Metric O)</p> <p>***** (3B4) Purchase intervention software targeting at-risk students utilizing one-time funding and maintain yearly license with on-going funding. (Metric A, B, D, E, F and G)</p> <p>***** (3B5) Purchase emergency preparation materials for school sites and other district facilities to create a higher level of safety and equity. (Metric O)</p>		<p>license with on-going funding. Funding allocated. Purchase to be completed in July 2016.</p> <p>3B5 Purchase emergency preparation materials for school sites and other district facilities to create a higher level of safety and equity. Funding allocated. Action complete.</p>	
<p>Scope of Service LEA-Wide</p> <hr/> <p>X All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA- Wide</p> <hr/> <p>X All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>PURCHASE INSTRUCTIONAL AND SUPPLEMENTAL MATERIALS SUPPORTING INTERVENTIONS AND COLLEGE AND CAREER READINESS. (3C)</p> <p>• -----</p> <p>-----</p> <p>***** (3C1) 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) (Metric H &amp; N)</p> <p>***** (3C2) Continue to fund the</p>	<p>3C1 Supplemental \$1,600,000</p> <p>3C2 Base \$45,000</p>	<p>3C1 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). Funding allocated to sites to support English Language Learners. Action complete.</p> <p>3C2 Continue to fund the Naviance college and career planning software for schools, students and parents. Product purchased. Action complete.</p>	<p>3C1 Supplemental \$1,600,000</p> <p>3C2 Base \$45,000</p>



Naviance college and career planning software for schools, students and parents. (Irvine Public Schools Foundation \$15,000) (Metric L & M)			
<div>Scope of Service</div> <div>LEA Wide</div>		<div>Scope of Service</div> <div>LEA- Wide</div>	
<div>X All</div> <div>-----</div> <div>OR:</div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div>		<div>X All</div> <div>-----</div> <div>OR:</div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div>	
<p>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. (3D)</p> <p>• -----</p> <p>-----</p> <p>***** (3D1) Maintain funding to the continuation high school to provide support programs to keep students continually enrolled. Focused on supplemental learners, ELL learners, low income and foster youth (Metric R &amp; S)</p> <p>***** (3D2) Continue to support lower staff ratio at the alternative high school to meet the unique needs of their students. Focused on supplemental learners, ELL learners, low income and foster youth (Metric R &amp; S)</p> <p>***** (3D3) Class size reduction:</p> <ul style="list-style-type: none"> <li>Elementary: Reduce class size in grades TK-6 cap by two students</li> </ul>	<p>3D1 Supplemental \$198,801</p> <p>3D2 Supplemental \$400,000</p> <p>3D3 Base \$3,911,112</p> <p>3D4 Base \$50,000</p> <p>3D5 Perkins Grant Other \$117,047</p> <p>3D5 Supplemental \$10,000</p> <p>3D6 Base \$40,000</p> <p>3D7 Supplemental \$1,124,950</p>	<p>3D1 Maintain funding to the continuation high school to provide support programs to keep students continually enrolled. Focused on supplemental learners, ELL learners, low income and foster youth. Funding allocated. Action complete.</p> <p>3D2 Continue to support lower staff ratio at the alternative high school to meet the unique needs of their students. Focused on supplemental learners, ELL learners, low income and foster youth. Funding allocated. Action complete.</p> <p>3D3 Class size reduction:</p> <ul style="list-style-type: none"> <li>Elementary: Reduce class size in grades TK-6 cap 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)</li> <li>Secondary: Reduce class sizes by one student. Allowing middle and high schools to add additional</li> </ul>	<p>3D1 Supplemental \$198,801</p> <p>3D2 Supplemental \$400,000</p> <p>3D3 Base \$3,911,112</p> <p>3D4 Base \$50,000</p> <p>3D5 - Perkins Grant Other \$117,047</p> <p>3D5 Supplemental \$10,000</p> <p>3D6 Base \$40,000</p> <p>3D7 Supplemental \$1,124,950</p>

<p>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)</p> <ul style="list-style-type: none"> <li>Secondary: Reduce class sizes by one student. Allowing middle and high schools to add additional sections where needed to improve student academic performance in core subjects. (Metric A &amp; B)</li> </ul> <p>****(3D4) Fund "zero period" classes at middle schools to provide opportunities for all middle school students to access an additional course during the school day. (Metric C, D, G &amp; K)</p> <p>****(3D5) Support existing and expand pathways for Career Technical Education programs in high schools. Focused on supplemental learners, ELL learners, low income and foster youth (Metric H &amp; N)</p> <p>****(3D6) Over two years, provide a stipend for a staff member to monitor and support Career Technical Education programs. (Metric H &amp; N)</p> <p>****(3D7) Maintain funding for Regional Occupational Programs. Focused on supplemental learners, ELL learners, low income and foster youth (Metric H &amp; N)</p>		<p>sections where needed to improve student academic performance in core subjects. Funding allocated. Action complete.</p> <p>3D4 Fund "zero period" classes at middle schools to provide opportunities for all middle school students to access an additional course during the school day. Funding allocated. Action complete.</p> <p>3D5 Support existing and expand pathways for Career Technical Education programs in high schools. Focused on supplemental learners, ELL learners, low income and foster youth. Funding allocated. Action complete.</p> <p>3D6 Over two years, provide a stipend for a staff member to monitor and support Career Technical Education programs. Funding allocated. Action complete.</p> <p>3D7 Maintain funding for Regional Occupational Programs. Focused on supplemental learners, ELL learners, low income and foster youth. Funding allocated. Action complete.</p>	
<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>CREATE A BALANCED BUDGET THAT SUPPORTS MAINTENANCE OF QUALITY FACILITIES AND ASSETS. (3E)</p> <p>• -----</p> <p>-----</p> <p>***** (3E1) One-time funding for deferred maintenance to maintain facilities in good repair. (Metric T)</p> <p>***** (3E2) Increase business services, custodial, grounds, transportation, maintenance and operations and associated staff to meet the needs of a growing district. (Metric T)</p> <p>***** (3E3) Hire a Position Control staff member in Human Resources to assist in budgeting and hiring as the district experiences rapid growth. (Metric T)</p> <p>***** (3E4) Develop multi-year budget projections that maintain fiscal solvency and establish reserves to ensure fiscal stability. (Metric T)</p> <p>***** (3E5) Fund one-time classification study to align job descriptions and salaries for classified staff. (Metric T)</p>	<p>3E1 Base \$1,500,000</p> <p>3E2 Base \$747,797</p> <p>3E3 Base \$112,154</p> <p>3E4 \$0</p> <p>3E5 Base \$80,000</p>	<p>3E1 One-time funding for deferred maintenance to maintain facilities in good repair. Funding allocated. Action complete.</p> <p>3E2 Increase business services, custodial, grounds, transportation, maintenance and operations and associated staff to meet the needs of a growing district. Funding allocated. Action complete.</p> <p>3E3 Hire a Position Control staff member in Human Resources to assist in budgeting and hiring as the district experiences rapid growth. Position filled. Action complete.</p> <p>3E4 Develop multi-year budget projections that maintain fiscal solvency and establish reserves to ensure fiscal stability. Action complete.</p> <p>3E5 Fund one-time classification study to align job descriptions and salaries for classified staff. Funding allocated. Study is in process.</p>	<p>3E1 Base \$1,500,000</p> <p>3E2 Base \$747,797</p> <p>3E3 Base \$112,154</p> <p>3E4 \$0</p> <p>3E5 Base \$55,000</p>
<p>Scope of Service   LEA-Wide</p> <p><u>X</u> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-Wide</p> <p><u>X</u> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>Scope of Service</p> <hr/> <p>_ All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>		<p>_ All</p> <hr/> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>A focus of LCAP funding has been to support schools in developing a positive school culture and safe learning environment. The city of Irvine prides itself on being one of the safest cities in America and IUSD is extremely proud to have a safe learning environment for students and a safe work environment for staff. Actions in our current LCAP have helped to improve conditions at our sites and have had a positive impact on our metrics for pupil engagement, school climate and parent involvement. The implementation of new Mental Health department has already had an impact on the ability of our district to better meet the social and emotional needs of our students and respond to crisis situations by having teams ready to support students and staff in a crisis event. A number of revisions were made to the metrics to: Bring them in alignment with state requirements, add additional data points to better measure our progress, and make them more meaningful to the stakeholders.</p> <p>After confirming new additional state funding in June of 2015 that included approximately \$10 million in ongoing monies and approximately \$23 million in one-time funds, the Superintendent and Cabinet proposed additional investments, aligned with the 2014-15 stakeholder feedback, to support the four Irvine Unified School District goals. Stakeholders were surveyed during the summer of 2015 for input on proposed actions and additional expenditures were approved by the board in August 2015. Additional actions supporting Goal 3 include the following:</p> <ol style="list-style-type: none"> <li>1. Enhance mental health, well-being, and to promote pro-social activities, by participating in the UCLA PEERS training program. After certification in the program, participants will train other IUSD staff in social inclusion strategies and provide support for students and their parents in the area of social skills intervention. One-time funding of \$20,000 for 2015-16.</li> <li>2. Increase mental health support at elementary schools by funding a resource counselor one or more days per week, per site, to support students and supervise Guidance Assistants. One-time funding of \$485,000 for 2015-16, \$485,000 for 2016-17, and \$485,000 for 2017-18.</li> <li>3. Increase funding for upgraded security systems and cameras. One-time funding of \$150,000 for 2015-16 and \$150,000 for 2016-17.</li> <li>4. Increase clerk allocation (20 hours weekly) at each of the four comprehensive high schools to increase student attendance and the funding that accompanies attendance. Ongoing funding of \$140,000 per year.</li> <li>5. Expand online learning options, such as hybrid classes (online and on-campus mix) to support secondary students, especially for subjects not offered at all campuses. One-time funding of \$163,000 for 2015-16, \$163,000 for 2016-17, and \$163,000 for 2017-18.</li> <li>6. Increase funding for athletic safety equipment and athletic trainer supplies that will assist with the ongoing costs of running quality high school athletic programs. Ongoing funding of \$25,000 per year.</li> </ol> <p>Add secondary (7-12) class periods to reduce class size in impacted subjects and support unique site needs. One-time</p>		

funding of \$518,400 for 2015-16, \$556,800 for 2016-17, and \$595,200 for 2017-18.

7. Expand support for Career Technical Education and STEM programs to develop career pathways, course offerings at high school and develop STEM programs for middle and elementary schools. One-Time funding of \$68,000 for 2015-16, \$185,600 for 2016-17, and \$325,000 for 2017-18.

8. Extend deferred maintenance funds for maintaining aging facilities by providing funding for Year 2 (2016-17) and Year 3 (2017-18) that were not previously allocated. One-time funding of \$1,500,000 for 2016-17, and \$1,500,000 for 2017-18.

9. Provide funding to rebuild aging district maintenance service fleet that support school sites for maintenance and repair issues. One-time funding of \$100,000 for 2015-16, \$100,000 for 2016-17, and \$100,000 for 2017-18.

10. Fund a classification study to align job descriptions and salaries for classified staff. One-time funding of \$80,000 for 2015-16.

In reviewing the LCAP document, "Identified Need" and "Annual Measurable Outcomes" were reworded and updated to better reflect the data being collected.

Metric O continues to measure implementation of PBIS and remains part of Goal 3. However, the second part of Metric O, use of survey data, has been moved to Goal 4.

**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	Communicate effectively and form strategic alliances to secure the support and resources necessary to deliver the district's vision.		Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools:	All  Applicable Pupil Subgroups: (Metric U, V, W) ELL, low income, and foster youth	
Expected Annual Measurable Outcomes:	<p>(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.</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 (EL, 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.</p>		<p>Actual Annual Measurable Outcomes:</p> <p>(Metric U) IUSD district and school sites continue to provide a number of options for parents and other stakeholders to be involved in their students' educational process. In addition, the district has focus on a providing an increased variety of options for parents and stakeholders to participate in the development of the Local Control Accountability Plan. Details have been outlined in the attachments noted below.</p> <p>(See Attachment B, LCAP Development Process and Attachment J, Parent Involvement)</p> <p>(Metric V) IUSD district and school sites continue to attract an increased number of parents and other stakeholders involved in a variety of district programs. The district focus is increasing participation in programs for unduplicated pupils (English learner, low income and foster youth) and pupils with exceptional needs (Special Education and Gifted).</p> <p>(See Attachment B, LCAP Development Process and Attachment J, Parent Involvement)</p> <p>(Metric W) Continued focus on improved communication to stakeholder groups through media and website. Provide a variety of opportunities to use surveys to collect stakeholder information to have input and impact on district decisions. With changes in our process and efforts to communicate with our stakeholders, we expect to meet this metric by the end of the school year.</p> <p>(Attachment J, Parent Involvement)</p>

## LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
ENGAGE STAKEHOLDERS IN PARTICIPATING AND PLANNING THE EDUCATIONAL PROGRAM OF THEIR CHILDREN. (4A) • ----- ----- ***** (4A1) 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.) (Metric W)	4A1 Supplemental \$16,000	4A1 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.) Funding allocated. Action complete.	4A1 Supplemental \$16,000
Scope of Service   LEA-Wide ----- _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service   LEA-Wide ----- _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
INCREASE KNOWLEDGE OF DISTRICT PROGRAMS, SUPPORTS AND OPPORTUNITIES FOR INVOLVEMENT. (4B) • ----- ----- (4B1) Provide site and district based parent education and outreach programs that target ELL families, low income and foster youth. (Metric W)	4B1 Supplemental \$180,000	4B1 Provide site and district based parent education and outreach programs that target ELL families, low income and foster youth. Funding allocated. Action complete.	4B1 Supplemental \$180,000

<div>Scope of Service</div> <div>LEA-Wide</div> <div> <input type="checkbox"/> All           OR:           <input checked="" type="checkbox"/> Low Income pupils           <input checked="" type="checkbox"/> English Learners           <input checked="" type="checkbox"/> Foster Youth           <input type="checkbox"/> Redesignated fluent English proficient           <input type="checkbox"/> Other Subgroups: (Specify)         </div>		<div>Scope of Service</div> <div>LEA-Wide</div> <div> <input type="checkbox"/> All           OR:           <input checked="" type="checkbox"/> Low Income pupils           <input checked="" type="checkbox"/> English Learners           <input checked="" type="checkbox"/> Foster Youth           <input type="checkbox"/> Redesignated fluent English proficient           <input type="checkbox"/> Other Subgroups: (Specify)         </div>	
INCREASE FAMILY INVOLVEMENT. (4C) <ul style="list-style-type: none"> <li>***** (4C1) Increase parent involvement and communication by providing timely notification, translation services, interpretation services, parent liaisons, bilingual aides and professional learning. (Metric V)</li> </ul>	4C1 Supplemental \$180,000	4C1 Increase parent involvement and communication by providing timely notification, translation services, interpretation services, parent liaisons, bilingual aides and professional learning. Funding allocated. Action complete.	4C1 Supplemental \$180,000
<div>Scope of Service</div> <div>LEA-Wide</div> <div> <input type="checkbox"/> All           OR:           <input checked="" type="checkbox"/> Low Income pupils           <input checked="" type="checkbox"/> English Learners           <input checked="" type="checkbox"/> Foster Youth           <input type="checkbox"/> Redesignated fluent English proficient           <input type="checkbox"/> Other Subgroups: (Specify)         </div>		<div>Scope of Service</div> <div>LEA-Wide</div> <div> <input type="checkbox"/> All           OR:           <input checked="" type="checkbox"/> Low Income pupils           <input checked="" type="checkbox"/> English Learners           <input checked="" type="checkbox"/> Foster Youth           <input type="checkbox"/> Redesignated fluent English proficient           <input type="checkbox"/> Other Subgroups: (Specify)         </div>	
PROVIDE PARENTING CLASSES AND PROFESSIONAL SERVICES FOR FAMILIES IN NEED. (4D) <ul style="list-style-type: none"> <li>***** (4D1) Provide parent and family services by funding licensed counseling support 42 hours weekly at</li> </ul>	4D1 Supplemental \$150,000	4D1 Provide parent and family services by funding licensed counseling support 42 hours weekly at the Irvine Family Resource Center (IFRC). Funding allocated. Action complete.	4D1 Supplemental \$150,000



the Irvine Family Resource Center (IFRC). (Metric U)				
Scope of Service	LEA-Wide		Scope of Service	LEA-Wide
_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Irvine Unified School District is pleased to have an extremely active parent community. It supports the actions of the district, provides support by volunteering in our schools, participates in PTA, SSC and ELAC committees, and supports our schools financially. We also have wonderful partnerships with the City of Irvine, The Irvine Company and the Irvine Public School Foundation that provide a variety of supports for the district. Our Key Stakeholder groups; Irvine Unified Council Parent Teacher Association (IUCPTA) and the District English Learner Advisory Committee (DELAC) have been outstanding partners in providing input on our LCAP. A number of revisions were made to the metrics to: Bring them in alignment with state requirements, add additional data points to better measure our progress, and make them more meaningful to the stakeholders. In reviewing the LCAP document, "Identified Need" and "Annual Measurable Outcomes" were reworded and updated to better reflect the data being collected.  Metric O continues to measure implementation of PBIS and remains part of Goal 3. However, the second part of Metric O, use of survey data, has been moved to Goal 4.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

### Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$11,521,498</u>
<p>Irvine Unified School District is expending Local Control Funding Formula (LCFF) funds to target the unique needs of our supplemental learners including English language learners, foster youth and low income students. Our unduplicated count of students represents 28.59% of our total enrollment. The district solicited feedback and input from stakeholder groups and shared disaggregated academic achievement and perception data in order to identify services, actions and corresponding expenditures. Stakeholder input collected from site meetings, district meetings, and online surveys led to the decisions found in the IUSD Local Control Accountability Plan (LCAP).</p> <p>IUSD's population of unduplicated students is distributed across the district, in order to best serve and meet the needs of the students in a meaningful way many actions were funded district-wide. The district has determined that using supplemental funding to provide research based, targeted, school-wide and district-wide services addresses the needs of our unduplicated students. Decisions to incorporate actions into the LCAP are based on a number of research based programs and the IUSD "Continuous Improvement Efforts" (CIE). The CIEs, illustrate our core mission to develop essential capacities within our students and our staff, and to evaluate, each day, the impact of our teaching on student learning. Additional research based programs include:</p> <ul style="list-style-type: none"> <li>• Response to Intervention (RTI)</li> <li>• Multi-Tier Systems of Support (MTSS)</li> <li>• Positive Behavior Interventions and Supports (PBIS)</li> <li>• Universal Design for Learning (UDL)</li> </ul> <p>The following represents examples of the actions recommended to support English learners, students re-designated as fluent English proficient, long term English learners, low income, foster youth, and students with disabilities:</p> <ul style="list-style-type: none"> <li>• Provide professional learning opportunities on implementation of the Common Core. Focused on supplemental learners: English learners, low income and foster youth.</li> </ul> <p>*****Supports Priority #2 and #4</p> <ul style="list-style-type: none"> <li>• Professional learning for teachers on integration of ELA Common Core and ELD standards</li> </ul> <p>*****Supports Priority #2 and #4</p> <ul style="list-style-type: none"> <li>• Hire Teachers on Special Assignment to assist in professional learning opportunities for teachers of English language learners.</li> </ul> <p>*****Supports Priority #2 and #4</p> <ul style="list-style-type: none"> <li>• Review, pilot, and implement use of research-based supplemental materials to support EL learners' access to the core curriculum.</li> </ul> <p>*****Supports Priority #4 and #7</p> <ul style="list-style-type: none"> <li>• Provide all sites funding to support research-based intervention programs before, during and after school.</li> </ul> <p>*****Supports Priority #4</p> <ul style="list-style-type: none"> <li>• Implement Positive Behavioral Intervention Systems (PBIS) and Multi-Tiered Systems of Support (MTSS) across the district with fidelity. Intended outcomes are: Building a positive school environment, increasing attendance and reducing negative behaviors.</li> </ul>	

\*\*\*\*\*Supports Priority #6

- Host summer school programs that target supplemental learners: English learners, low income and foster youth.

\*\*\*\*\*Supports Priority #4

- Build and develop 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 and increased number of college-ready students. Train counselors in strategies that will focus additional support on our ELL, low-income and foster youth to increase college-going rates.

\*\*\*\*\*Supports Priority #4, #5 and #6

- Provide administrative, assessment, and professional learning staff to support supplemental learners – ELL, foster youth and low income students.

\*\*\*\*\*Supports Priority #4

- 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

\*\*\*\*\*Supports Priority #4

- Allocate funding to sites to support unique needs of English learners, low income and foster youth.

\*\*\*\*\*Supports Priority #4 and #6

- Support existing pathways and expand pathways for Career Technical Education programs in our high schools.

\*\*\*\*\*Supports Priority #4

- Maintain funding to our continuation high school to provide support programs to keep students continuously enrolled.

\*\*\*\*\*Supports Priority #4

- Continue funding Coordinator of Mental Health and credentialed staff to support a district-wide initiative to address mental health issues of students.

\*\*\*\*\*Supports Priority #4, #5 and #6

- Parent trainings, workshops and activities

\*\*\*\*\*Supports Priority #3

Irvine Unified School District has outlined broad goals in the district Strategic Initiatives:

OUR VISION:

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:

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:

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

IUSD believes that using supplemental funding to provide research based, targeted, school-wide and district-wide services supports our vision to “provide the highest quality educational experience we can envision” for at-risk students. The actions listed above will ensure that our supplemental students receive high quality academic and social-emotional support resulting in developing competent, resourceful, resilient and empowered learners prepared to meet the challenges of a complex future.

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

4.69	%
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Irvine Unified School district has met the proportional percentage by increasing the level of services for low income students, foster youth and English Language Learners on a district-wide basis. The increase in services reflects increased student populations, additional programs and services including the following:

Increased TOSA support for English language learners and immigrant students at the district and site levels

- At the site level, portion of teacher contracts to allow:
  - o Release periods for EL Coordinators and Mentors at the secondary level to facilitate professional learning and coaching, parent engagement activities, and student support (placement, progress monitoring, counseling, and small group instruction)
  - o Contractual days for EL Coordinators and Mentors at the larger elementary schools to facilitate professional learning and coaching, parent engagement activities, and student support (placement, progress monitoring, counseling, and small group instruction)
  - o And/or Stipends for all of the above.
- At the district level, full release for TOSA and/or stipends for Lead Teachers to continue the leadership, development and implementation of :
  - o Extended learning opportunities (i.e. Summer School) at the elementary and middle school level
  - o High School Intersession Opportunities Program for EL and Immigrant students arriving late (off-cycle) in the academic school year
  - o Transitional and credit recovery (increasing grad rate)
  - o Small group setting
  - o Blended learning - online learning, face-to-face meetings, structured English immersion
  - o Parent engagement activities - seminars and courses at both the district level and individual sites

Lower teacher/student ratio in Newcomers/SEI and mainstream classrooms:

- Implementation of the co-teaching model (portion of a teaching contract)
- Portions of teacher contracts to allow for additional sections of content area classrooms at the secondary level - lower class size
- Instructional Paraprofessionals in all Newcomers/SEI classrooms (substantial support) and mainstream classrooms (moderate to light support) across the content areas with larger clusters of EL students

Professional learning opportunities for certificated and classified staff focusing on best practices

Community Liaisons facilitating parent outreach activities and providing language support for parents, students, and staff

- Additional support for research based intervention programs
- Increased access to technology through site level purchases targeting English learners, low income and foster youth as well as district-wide programs.
- Increased access to online learning opportunities and benefitting from districtwide investments in technology infrastructure to support implementation of online learning for English learners, low income and foster youth.
- Funding for extended learning opportunities including increased funding for summer school and High School Intersession Opportunities Program a transitional program for EL and Immigrant students arriving late (off-cycle) in the academic school year
- Increased funding to support mental health needs of students

## Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Funding Sources	42,988,660.0 0	37,877,492.0 0	45,027,444.0 0	40,934,264.0 0	26,295,860.0 0	112,257,568. 00
	1,200,000.00	1,200,000.00	2,969,822.00	1,200,000.00	0.00	4,169,822.00
Base	35,697,162.0 0	30,603,580.0 0	35,790,324.0 0	33,388,966.0 0	20,931,109.0 0	90,110,399.0 0
Carl D. Perkins Career and Technical Education	0.00	0.00	117,047.00	117,047.00	0.00	234,094.00
Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
LCFF	0.00	0.00	0.00	0.00	0.00	0.00
Locally Defined	215,000.00	0.00	215,000.00	215,000.00	0.00	430,000.00
Locally Defined (Bond Funds, Foundation Funds, etc)	0.00	215,000.00	0.00	0.00	0.00	0.00
Other	614,547.00	614,547.00	647,500.00	647,500.00	215,000.00	1,510,000.00
Special Education	0.00	0.00	288,000.00	288,000.00	0.00	576,000.00
Supplemental	5,261,951.00	5,244,365.00	4,999,751.00	5,077,751.00	5,149,751.00	15,227,253.0 0

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	25,906,271.0 0	0.00	32,991,432.0 0	30,311,690.0 0	0.00	63,303,122.0 0
	25,906,271.0 0	0.00	32,991,432.0 0	30,311,690.0 0	0.00	63,303,122.0 0
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	All Funding Sources	25,906,271.00	0.00	32,991,432.00	30,311,690.00	0.00	63,303,122.00
		1,200,000.00	0.00	2,969,822.00	1,200,000.00	0.00	4,169,822.00
	Base	21,287,770.00	0.00	25,863,110.00	24,875,190.00	0.00	50,738,300.00
	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
	Locally Defined	215,000.00	0.00	215,000.00	215,000.00	0.00	430,000.00
	Other	497,500.00	0.00	647,500.00	647,500.00	0.00	1,295,000.00
	Supplemental	2,706,001.00	0.00	3,296,000.00	3,374,000.00	0.00	6,670,000.00
0000: Unrestricted	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00

**LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).



(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).