Irvine Unified School District

Orange County, California

LOCAL CONTROL ACCOUNTABILITY PLAN
2015-2018

Introduction:

LEA: Irvine Unified School District   **Contact (Name, Title, Email, Phone Number):** Alan Schlichting, Director, alanschlichting@iusd.org, 949-936-5069   **LCAP Year:** 2015-16

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
Irvine Unified School District developed a four-phase process of developing our 2015-16 LCAP: 1) Educating our stakeholders on LCFF and LCAP and reviewing current LCAP 2) Gathering input and suggestions from our stakeholder groups 3) Providing an opportunity for stakeholders to provide feedback and suggestions on our draft LCAP 4) Utilizing the feedback to develop and write a plan. (See detailed outline below.)	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 LCAP. The "Priority List" was updated weekly at cabinet meetings as staff determined the actions that 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 weekly discussions, the group considered all new feedback it received while continuing to modify the "Priority List".

The process included:
• a Power Point presentation of common information to the stakeholder groups
• offering stakeholder groups multiple opportunities to share feedback
• a "Priority List" developed by the cabinet that was continually updated based on feedback

The IUSD 2015-16 LCAP continues to support the four goals developed for our original three-year LCAP 2014-17

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.

These goals were developed in alignment with our district Strategic Initiative Plan, Program Improvement Plan, LEA Plan Addendum, and Title III Program Improvement Plan.

The 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. To meet that goal, each site and district department performed the following actions:
1) Shared a Power Point presentation providing information about the LCFF and LCAP with their staff, PTA and School Site Council (as applicable) to inform them of the process and how they can provide input.
2) Engaged their SSC, PTA, staff and students (as applicable) in discussions about needs of the district
3) Collected feedback from each group
4) Summarized and shared the collected information with the district for consideration in developing the final LCAP.

Stakeholders were also provided with two opportunities to submit feedback

In January and February 2015, sites and departments shared information and gathered input on suggestions for updating our LCAP. See Attachments B, C & D for an overview of the number of stakeholders that were involved in site meetings and data from the original online survey.

Key Stakeholder groups:
Irvine Unified Council PTA: 42 members attended
District English Learner Advisory Committee: 21 members attended

Departments:
Staff participating in the presentation and discussion: 176

Sites:
Parents in PTA participating in the presentation and discussion: 675
Parents in School Site Council participating in the presentation and discussion: 299
Students participating in the presentation and discussion: 6,504
Staff participating in the presentation and discussion: 1,620

Community Survey #1
Responses and input from stakeholders: 158

Based on the responses from sites, departments and the online survey - cabinet identified five focus areas in categorizing actions for updating the LCAP. These areas included:
1. Direct student instructional support
2. Mental health support
3. Increase school site funding
4. California standards aligned materials
5. Equity and safety

Stakeholder responses were the basis for developing our draft 2015-16 LCAP.

In March, April and May 2015, a document containing the five focus areas and the draft LCAP actions to support them was shared with stakeholder groups and feedback was received.
(See Attachment F)

online via computerized surveys. The first survey gathered information on evaluating our original LCAP and suggestions on developing the 2015-16 update. The second survey asked for input on five focus areas that were comprised of groups of new actions proposed in the draft 2015-16 LCAP that were created in response to the information collected from the first community survey, stakeholder, site and department input.

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. This year an additional emphasis was made to make sure we recorded student voice in the collection of input on future LCAP actions.

IUSD LCAP Development Process

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

11/19/14 District English Learner Advisory Committee (DELAC) - Representing ELL students and redesignated students
11/19/14 Irvine Unified Council PTA Meeting (IUCPTA) - Representing low income and foster youth students
12/2/14 Extended Cabinet: with principal and bargaining unit participation
12/8/14 District Leadership Team

On-going November and December 2014
Sites and Departments shared Community Presentation #1 – "LCFF and LCAP Understanding the Process and reviewing actions in our current LCAP"
• Sites via School Site Council, PTA and Classified/Certificated Staff Meetings
• Bargaining Units, Department Meetings, Principals' Meetings, Finance Committee, and Leadership Team.

10/31/14 Update to the Board of Education
11/18/14 Board Meeting Presentation
11/20/14 Communication with Stakeholders via Newsflash

PHASE II – GATHERING INPUT AND SUGGESTIONS FROM STAKEHOLDER GROUPS

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.

In general, stakeholder's responses were positive and they were interested in hearing more information and clarification on the new actions proposed in our 2016-16 draft LCAP. Responses indicated that stakeholders could see their original suggestions reflected in the draft document. We were impressed with the number of stakeholders that responded to our second community online survey. 1949 stakeholders, including parents, teachers, students, staff and community members, responded between April 20 and May 15. In general, draft actions received medium or high support. (See Attachment G) Narrative responses from all stakeholders were shared with Cabinet.

IMPACT:
Based on the Phase II responses from sites, departments and the online survey - Cabinet identified five focus areas in categorizing actions for updating the LCAP. These areas included:
1. Direct student instructional support
2. Mental health support
3. Increase school site funding
4. California standards aligned materials
5. Equity and safety

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).

Meetings held with stakeholder groups focused on "Gathering Input" for the 2015-16 LCAP

Bargaining Units: Discussion/input from CSEA/ITA
1/12/15 – ITA Rep Council
1/14/15 – CAF Classified Advisory Forum
1/15/15 – TAF Teacher Advisory Forum
1/26/15 – ITA Executive Council
(See Attachment C)

Key Stakeholder Parent Groups: Discussion/Input for 2015-16 LCAP:
1/21/15 Irvine Unified Council PTA (IUCPTA) Representing low income and foster youth students
2/4/15 District English Learner Advisory Committee (DELAC) - Representing ELL students and redesignated students
(See Attachment C)

On-going January and February 2015
Sites and Departments shared Community Presentation #2 – Gathering Input
• Sites via SSC, PTA, Classified/Certificated Staff Meetings and student forums
• District via Bargaining Units, Department Meetings, Principals' Meetings, Finance Committee and Leadership Team.
(See Attachment B and C)

Student Participation and Input:
In January-March 2015, the district reached out to students to engage them in the process of creating the LCAP. Initially, principals met 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. Then, the sites were given the opportunity to utilize the survey created and they also employed other methods to inform and engage the students. Some sites chose to poll all students and they compiled summaries of feedback to share with the district office. Others used one class from each grade to survey. Some site Principals met directly with students or student leadership to educate them about the process and to collect their feedback in an open forum. Students were

This information was reviewed by Cabinet and adjustments were made to the LCAP. Comments received from stakeholders indicated that the items that they suggested were addressed in the draft LCAP including: increased technology infrastructure, mental health support, increased site level funding and increased resources for students. Feedback also suggested that stakeholders would like to see the district move faster in implementing class size reduction, has strong concerns about equity between older facilities and newly constructed sites, needs a better understanding of how the Common Core will effect instruction and a high interest in on-line learning and on-line resources for students and parents.

As a result on the feedback received during Phase III the following changes were made to the final IUSD 2015-16 LCAP:
1) Confirmed that our five focus areas have provided a strong base in developing our 2015-16 LCAP
2) Increased site funding through student allocations, VAPA restoration of funds and emergency preparation materials and resources
3) Increased staffing to support technology infrastructure and training teachers to use existing technology resources
4) Targeted communication with stakeholders to better understand how Teachers on Special Assignment (TOSAs) are supporting the implementation of the Common Core
5) Exploring ways to reduce the impact of rapid growth
6) District developed a plan to use $11,000,000 of CFD and Fund 40 monies to complete comprehensive network upgrades at all schools to address access and equity

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

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. Although many processes were used to obtain feedback, all sites summarized the feedback collected from students and shared with the district office. That feedback was then noted by school site and added to a feedback document that also contained feedback from the site parent groups and site staff. Through Cabinet, this feedback of students was given proper consideration in the process of determining new actions for the 2015-16 LCAP. Sites reported that they enjoyed the process and by opening the lines of communication with students, they were able to gain valuable feedback which helped the sites improve to enhance the students' learning environment.
(See Attachment B)

1/14/15   Communicate with Stakeholders via NewsFlash
1/16/15   Update to the Board of Education
3/6/15   Update to the Board of Education

Community Survey #1 shared with all stakeholders
1/14/15   Community survey #1
(See Attachment D)

PHASE III – REVIEWING AND REVISING PLAN

Stakeholder groups reviewed the draft LCAP and provided comments and questions to IUSD cabinet for review and revision of the LCAP.

January – March 2015 - Cabinet used feedback and data to develop draft LCAP

Key Stakeholder Parent Groups: Discussion/Input on draft LCAP
4/15/15 Irvine Unified Council PTA (IUCPTA) Representing low income and foster youth students
4/29/15 District English Learner Advisory Committee (DELAC) - Representing ELL students and redesignated students

6/2015 Superintendent responds to questions and comments
(See Attachment E)

Community Survey #2 and summary of 2015-16 LCAP updates shared with community
4/20/15 Communication with stakeholders via NewsFlash and social media
4/20/15 Community Survey #2 "Feedback on Draft LCAP" - online survey
(Survey open April 20-May 15, 2015)
(See Attachment G)

4/3/15 Update to the Board of Education
4/28/15 Board Study Session-Board reviewed draft LCAP and provided feedback

On-going April and May 2015
Sites and Departments shared Community Presentation #3 – "Draft LCAP and collected feedback from stakeholder groups."
• Sites via SSC, PTA and Classified/Certificated Staff Meetings
• District via Bargaining Units, Department Meetings, Principals' Meetings, Finance Committee and Leadership Team.
(See Attachment F)

Bargaining Units: Discussion/Input from CSEA/ITA
4/15 Asst. Superintendent of Human Resources meets and confers with CSEA and ITA

PHASE IV - APPROVING THE LCAP

Cabinet reviewed the input on the draft LCAP from stakeholder groups and the online survey and made changes for presentation to the IUSD Board of Education.
5/22/15 Update to Board of Education on Community Survey #2

6/2/15   Board Meeting
• LCAP Public Hearing
• Superintendent responds in writing to any comments received

6/23/15   Board Meeting
• Board adopts LCAP concurrent with 2015-16 Budget
• LCAP submitted to OCDE and posted on district website

Annual Update:

6/03/14 Metrics shared at Board Meeting Public Hearing
6/24/14 Metrics reviewed and approved at Board Meeting
10/31/14 Update to the Board of Education
11-12/14 Sites and department reviewed the LCAP including metrics
11/18/14 Board Meeting Presentation
11/19/14 District English Learner Advisory Committee (DELAC) - Representing ELL students and redesignated students
11/19/14 Irvine Unified Council PTA Meeting (IUCPTA) - Representing low income and foster youth students
11/20/14 Communication with Stakeholders via Newsflash
1/15-3/15 As part of Phase II, sites and departments reviewed the 14/15 LCAP and progress towards metrics
4/15/15 IUCPTA Meeting representing low income and foster youth
4/19/15 DELAC Meeting representing ELL students and redesignated students
5/15 - Baseline data from 2013-14 and preliminary data for 2014-15 sent to school sites to share with PTA, SSC and staff
5/15 Feedback shared with Cabinet and incorporated into LCAP

Annual Update:

Through communication with Orange County Department of Education, it was determined that the IUSD LCAP did not include all the state required metrics. The metrics in the existing LCAP were adjusted to reflect all required metrics and additional metrics were added that the district wished to use to reflect our unique goals. In developing the LCAP for 2015-16 the adjusted metrics have been carried through and enhanced.

We want our stakeholders to make informed suggestions on what should be part of the LCAP based on data. However, we realized from stakeholder feedback that we did not have an effective tool for collecting a wide variety of data, a process for sites to use in gathering the data and a format for sharing the data effectively with our stakeholders.

As a result the district has developed a series of attachments that have been added to the current LCAP that reflect the data from 2013-14 and data as of May 15, 2015. In order to better collect data and share with our sites, our Informational Technology department has invested significant resources in developing a "principal dashboard" where sites can quickly access "live data". In the fall of 2015, IUSD will be training administrators on using this tool to support development of the Single Plan for Student Achievement (SPSA) and for working with stakeholders on making informed recommendations for enhancing our LCAP.

(See Attachment H, IUSD Data Analysis)

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 X 3 _ 4 X 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	(Metric A) Increase student proficiency on annual CELDT assessment. (Metric B) Increase number of students reclassified to fluent English proficient. (Metric C) Students will increase proficient scores on the universal screeners. (Metric D) Increase 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. (Metric F) Increase student pass rate on Math California High School Exit Exam (CAHSEE) for identified sub-groups. (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, D, G) All (Metric C) Grades K-2 (Metric E, F) Grade 10 (Metric H) Grades 7-12
	Applicable Pupil Subgroups:	(Metric A, B, C, D, G, H, I) All (Metric E, F) ELL, SWD, SED, African-American, Hispanic

LCAP Year 1: 2015-16	
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. 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.

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. (1.1 SUPPLEMENTAL) (1.1) • ---------------------------- *****(1.1.1 Supplemental) Provide professional learning opportunities on implementation of Common Core. Focused on supplemental learners, ELL learners, low income and foster youth (Metric G) *****(1.1.2 Supplemental) 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)	LEA-Wide	X All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.1.1 Supplemental $180,000 1.1.2 Supplemental $50,000 1.1.5 Base $190,000

*****(1.1.5) Provide assistance to teachers to support their successful development as educators. (Beginning Teacher Support and Assessment programs and Peer Assistance Review) (Metric G)			
PROVIDE OPPORTUNITIES FOR STUDENTS TO EXTEND THE LEARNING DAY OR YEAR TO INCREASE ACCESS AND IMPROVE ACHIEVEMENT. (SUPPLEMENTAL 1.4) • -- *****(1.4.1 Supplemental) 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 (Metric C & D) *****(1.4.2 Supplemental) Host K-6 summer school for struggling students--targeting our ELL, low income and foster youth. (Ex. learning K-6 Summer School) (Metric C & D) *****(1.4.3)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 & F) *****(1.4) Pilot one-time extension of summer school offerings and ability to support more students by the addition of: * Second high school site. * Two middle school sites offering ELA and math programs. * Math programs at elementary. * Math bridge classes at secondary sites supporting acceleration options. (Metric C & D)	LEA-Wide	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.4.1 Supplemental $200,000 1.4.2 Supplemental $100,000 1.4.3 Base $100,000 1.4.4 Base $300,000
HIRE STAFF TO TRAIN AND COORDINATE SUPPORT TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF THE CORE CONTENT STANDARDS. (1.2) • ----------------------- *****(1.2.1) (1.2.3) (1.2.3 Supplemental) One-time allocation to continue funding district level TOSAs to support successful implementation of the California State Standards. This includes TOSAs previously	LEA-Wide	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.2.1 & 1.2.3 Base $1,260,582 1.2.1a Base $117,500 1.2.3 Supplemental $112,200 1.2.6 Base $1,020,000 1.2.8 Base $172,695 1.2.2 Base $1,246,058 1.2.4 Base $2,000,000 1.2.5 Base $800,000

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)
******(1.2.1a) Provide stipends over two years to existing district teachers to serve as mentors and provide professional learning opportunities for continued implementation of Common Core.
*****(1.2.6) Provide each elementary site with additional education specialist time to support intervention and response to instruction. (Education Specialists) (Metric C & D)
*****(1.2.8) 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)
*****(1.2.2) 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. (Metric G & I)
*****(1.2.4) 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)
*****(1.2.5) 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 & F)

PURCHASE 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	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	1.3.1 Base $2,682,570 1.3.1a Base $125,000 1.3.4 Base $1,500,000 1.3.2 Supplemental $40,000

CONTENT STANDARDS. (1.3) • -- *****(1.3.1) 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) *****(1.3.1a) Direct site technology support to support integration of technology to improve student achievement including Middle/K-8 tech support and one-time funded additional hours for summer project support. (Metric C & D) *****(1.3.4) 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) *****(1.3.2 Supplemental) Research, pilot and implement materials to support ELL learner's access to the core curriculum. Focused on ELL learners. (Metric A & B) *****(3.2.7) 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)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.2.7 Base $815,000
REDUCE CLASS SIZE AT ALL LEVELS TO CLOSE THE ACHIEVEMENT GAP ALLOWING ALL STUDENTS TO REACH HIGH PERFORMANCE LEVELS RESULTING IN STUDENTS WHO ARE COLLEGE AND CAREER READY (3.4 SUPPLEMENTAL) • --- *****(3.4.3 Supplemental) Access and classroom support for ELL students to participate in higher level math classes and AP classes through professional development. (Metric G) *****(3.4.2b Supplemental) Provide site support to assist	LEA-Wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.4.3 Supplemental $15,000 3.4.2b Supplemental $70,000

students in passing the high school exit exam. (Metric E & F)			
CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT STUDENT LEARNING (3.2 SUPPLEMENTAL) • ---------------------------- *****(3.2.1 Supplemental) 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 & B	LEA-Wide	_ All - - - - - - - - - - OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.2.1 Supplemental $260,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	(Metric A) Increase student proficiency on annual CELDT assessment. 85% 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 the number of long-term EL students attaining English proficiency to 77% (AMAO 2). (Metric B) Increase number of students reclassified to fluent English proficient. 25% 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 16/17 in grades K-2 2. STAR Renaissance ELA assessment will increase proficient end of year scores by 2% in 16/17 in grades 3-8 3. EasyCBM math assessment will increase proficient end of year scores by 2% in 16/17 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 2016-17. 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 2016-17. Performance gap in subgroups will decrease. (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 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 (a learning management system) the district will increase the number of Common Formative Assessments (CFA) given by grade levels by 5% at elementary and 5% at secondary.

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. (1.1 SUPPLEMENTAL) (1.1) • ---------------------------- *****(1.1.1 Supplemental) Provide professional learning opportunities on implementation of Common Core. Focused on supplemental learners, ELL learners, low income and foster youth (Metric G) *****(1.1.2 Supplemental) Sustained professional learning for teachers on integration of Common Core and ELD standards. Focused on supplemental learners,	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.1.1 Supplemental $180,000 1.1.2 Supplemental $50,000 1.1.5 Base $190,000

ELL learners, low income and foster youth (Metric G) *****(1.1.5) Provide assistance to teachers to support their successful development as educators. (Beginning Teacher Support and Assessment programs and Peer Assistance Review) (Metric G)			
PROVIDE OPPORTUNITIES FOR STUDENTS TO EXTEND THE LEARNING DAY OR YEAR TO INCREASE ACCESS AND IMPROVE ACHIEVEMENT. (SUPPLEMENTAL 1.4) • -- *****(1.4.1 Supplemental) 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 (Metric C & D) *****(1.4.2 Supplemental) Host K-6 summer school for struggling students--targeting our ELL, low income and foster youth. (Ex. learning K-6 Summer School) (Metric C & D) *****(1.4.3)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 & F) *****(1.4.4) Continued extension of summer school offerings (piloted in 2015-16) and ability to support more students by the addition of: * Second high school site. * Two middle school sites offering ELA and math programs. * Math programs at elementary. * Math bridge classes at secondary sites supporting acceleration options. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric C & D)	LEA-Wide	X All – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.4.1 Supplemental $200,000 1.4.2 Supplemental $100,000 1.4.3 Base $100,000 1.4.4 Funding identified for 15/16 only
HIRE STAFF TO TRAIN AND COORDINATE SUPPORT TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF THE CORE CONTENT STANDARDS. (1.2) • -----------------------	LEA-Wide	X All – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	1.2.1 & 1.2.3 Funding identified for 15/16 only 1.2.3 Funding identified for 15/16 only 1.2.1a Base $117,500 1.2.6 Base $1,020,000 1.2.8 Base $172,695 1.2.2 Base $946,058

*****(1.2.1) (1.2.3) (1.2.3 Supplemental) Continue funding district level TOSAs to support successful implementation of the California State Standards. (1.2.3 Supplemental) Focused on supplemental learners, ELL learners, low income and foster youth (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric A, B, C, D, G, and I) ******(1.2.1a) 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) *****(1.2.6) Provide each elementary site with additional education specialist time to support intervention and response to instruction. (Education Specialists) (Metric C & D) *****(1.2.8) 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) *****(1.2.2) 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: * 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. (Metric G & I) *****(1.2.4) 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) *****(1.2.5) 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 & F)		_ Other Subgroups: (Specify)	1.2.4 Base $2,000,000 1.2.5 Base $800,000
PURCHASE INSTRUCTIONAL AND SUPPLEMENTAL MATERIALS TO ANNUALLY INCREASE THE	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ _ OR:	1.3.1 Base $2,682,570

PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF THE CORE CONTENT STANDARDS. (1.3) • -------------------------------------- *****(1.3.1) 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) *****(1.3.1a) Direct site technology support to support integration of technology to improve student achievement including Middle/K-8 tech support. (Metric C & D) *****(1.3.4) Second year of two year funding to 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) *****(1.3.2 Supplemental) Research, pilot and implement materials to support ELL learner's access to the core curriculum. Focused on ELL learners (Metric A & B) *****(3.2.7) 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 & D)		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.3.1a Base $125,000 1.3.4 Full cost included in 2014/2015 1.3.2 Supplemental $40,000 3.2.7 Funding identified for 15/16 only
REDUCE CLASS SIZE AT ALL LEVELS TO CLOSE THE ACHIEVEMENT GAP ALLOWING ALL STUDENTS TO REACH HIGH PERFORMANCE LEVELS RESULTING IN STUDENTS WHO ARE COLLEGE AND CAREER READY (3.4 SUPPLEMENTAL) • --- *****(3.4.3 Supplemental) Access and classroom support for ELL students to participate in higher level	LEA-Wide	_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.4.3 Supplemental $15,000 3.4.2b Supplemental $70,000

math classes and AP classes through professional development. (Metric G) *****(3.4.2b Supplemental) Provide site support to assist students in passing the high school exit exam. (Metric E & F)			
CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT STUDENT LEARNING (3.2 SUPPLEMENTAL) • ---------------------------- *****(3.2.1 Supplemental) 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 & B	LEA-Wide	_ All - - - - - - - - - - - - OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.2.1 Supplemental $260,000

LCAP Year 3: 2017-18		

Expected Annual Measurable Outcomes:	(Metric A) Increase student proficiency on annual CELDT assessment. 90% 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 the number of long-term EL students attaining English proficiency to 80% (AMAO 2).
	(Metric B) Increase number of students reclassified to fluent English proficient. 22% 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 17/18 in grades K-2
	2. STAR Renaissance ELA assessment will increase proficient end of year scores by 2% in 17/18 in grades 3-8
	3. EasyCBM math assessment will increase proficient end of year scores by 2% in 17/18 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 2017-18. 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 2017-18. Performance gap in subgroups will decrease.
	(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 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 (a learning management system) the district will increase the number of Common Formative Assessments (CFA) given by grade levels by 5% at elementary and 5% at secondary.

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. (1.1 SUPPLEMENTAL) (1.1) • ---------------------------- *****(1.1.1 Supplemental) Provide professional learning opportunities on implementation of Common Core. Focused on supplemental learners, ELL learners, low income and foster youth (Metric G) *****(1.1.2 Supplemental) Sustained professional learning for teachers on integration of Common Core and ELD standards. Focused on supplemental	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.1.1 Supplemental $180,000 1.1.2 Supplemental $50,000 1.1.5 Base $190,000

learners, ELL learners, low income and foster youth (Metric G) *****(1.1.5) Provide assistance to teachers to support their successful development as educators. (Beginning Teacher Support and Assessment programs and Peer Assistance Review) (Metric G)			
PROVIDE OPPORTUNITIES FOR STUDENTS TO EXTEND THE LEARNING DAY OR YEAR TO INCREASE ACCESS AND IMPROVE ACHIEVEMENT. (SUPPLEMENTAL 1.4) • -- *****(1.4.1 Supplemental) 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 (Metric C & D) *****(1.4.2 Supplemental) Host K-6 summer school for struggling students--targeting our ELL, low income and foster youth. (Ex. learning K-6 Summer School) (Metric C & D) *****(1.4.3)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 & F) *****(1.4.4) Continued extension of summer school offerings (piloted in 2015-16) and ability to support more students by the addition of: * Second high school site. * Two middle school sites offering ELA and math programs. * Math programs at elementary. * Math bridge classes at secondary sites supporting acceleration options. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric C & D)	LEA-Wide	X All ------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.4.1 Supplemental $200,000 1.4.2 Supplemental $100,000 1.4.3 Base $100,000 1.4.4 Funding identified for 15/16 only
HIRE STAFF TO TRAIN AND COORDINATE SUPPORT TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF THE CORE CONTENT STANDARDS. (1.2)	LEA-Wide	X All ------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth	1.2.1 & 1.2.3 Funding identified for 15/16 only 1.2.3 Funding identified for 15/16 only 1.2.1a Funding identified for 15/16 & 16/17 only 1.2.6 Base $1,020,000

• ----------------------- *****(1.2.1) (1.2.3) (1.2.3 Supplemental) Continue funding district level TOSAs to support successful implementation of the California State Standards. (1.2.3 Supplemental) Focused on supplemental learners, ELL learners, low income and foster youth (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric A, B, C, D, G, and I) ******(1.2.1a) 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) *****(1.2.6) Provide each elementary site with additional education specialist time to support intervention and response to instruction. (Education Specialists) (Metric C & D) *****(1.2.8) 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) *****(1.2.2) 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: * 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. (Metric G & I) *****(1.2.4) 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) *****(1.2.5) 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 & F)	_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.2.8 Base $72,695 1.2.2 Base $946,058 1.2.4 Base $2,000,000 1.2.5 Funding identified for 15/16 only

PURCHASE 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. (1.3) • -- *****(1.3.1) 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) *****(1.3.1a) Direct site technology support to support integration of technology to improve student achievement including Middle/K-8 tech support. (Metric C & D) *****(1.3.4) 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. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric C & D) *****(1.3.2 Supplemental) Research, pilot and implement materials to support ELL learner's access to the core curriculum. Focused on ELL learners. (Metric A & B) *****(3.2.7) 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 & D)	LEA-Wide	X All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.3.1 Base $2,682,570 1.3.1a Base $125.000 1.3.4 Funding identified for 15/16 only 1.3.2 Supplemental $40,000 3.2.7 Funding identified for 15/16 only
REDUCE CLASS SIZE AT ALL LEVELS TO CLOSE THE ACHIEVEMENT GAP ALLOWING ALL STUDENTS TO REACH HIGH PERFORMANCE LEVELS RESULTING IN STUDENTS WHO ARE COLLEGE AND CAREER READY (3.4 SUPPLEMENTAL)	LEA-Wide	_ All - - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent	3.4.3 Supplemental $15,000 3.4.2b Supplemental $70,000

		English proficient _ Other Subgroups: (Specify)	
• --- *****(3.4.3 Supplemental) Access and classroom support for ELL students to participate in higher level math classes and AP classes through professional development. (Metric G) *****(3.4.2b Supplemental) Provide site support to assist students in passing the high school exit exam. (Metric E & F)			
CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT STUDENT LEARNING (3.2 SUPPLEMENTAL) • ---------------------------- *****(3.2.1 Supplemental) 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 & B	LEA-Wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.2.1 Supplemental $260,000

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 X 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 _ COE only: 9 _ 10 _ 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

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	(Metric J) Students will have access to technology at all sites. Using on-line survey information including Bright Bites, 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. 2. Students have access to textbooks. 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. (2.1) • -- *****(2.1.1) Build the technology infrastructure to support technology rich learning. (Metric J & K) *****(2.1.3) 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. • Fund technology resources for projector bulbs and	LEA-Wide	X All ------------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.1.1 Base $595,000 2.1.3 Base $930,000 2.1.4 Base $1,120,000

other emergency purchases. (Metric J & K) *****(2.1.4) 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 & K)			
SUPPORT 21ST CENTURY LEARNING WITH STAFFING TO SUPPORT TECHNOLOGY-BASED PROGRAMS (2.2) • --- *****(2.2.1) Provide support for IUSD's learning and course management systems. (Metric J & K) *****(2.2.2) 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) *****(2.2.3) Hire an On-Line Learning Coordinator to support increased opportunities for students at all levels. (Metric J & K)	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.2.1 Base $75,000 2.2.2 Base $1,126,991 2.2.3 Base $121,109
PROVIDE PROFESSIONAL LEARNING TO SUPPORT THE IMPLEMENTATION OF 21ST CENTURY TOOLS (2.3) • --- *****(2.3.1) Provide professional learning on integration of technology with Common Core and preparation of students for SBAC assessment. (Metric K) *****(2.3.2) Fund stipends for technology mentors and two TOSAs to provide oversight of program and professional learning at district office and sites. (Metric K) *****(2.3.3) 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) *****(2.3.4) Provide support (staffing and software) to	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.3.1 Base $25,000 2.3.2 Base $1,173,760 2.3.3 Base $400,000 2.3.4 Base $65,000 2.3.5 Base $365,000

develop and maintain on-demand video library for professional development and exemplary practices. (Metric K)

*****(2.3.5) One-time funded professional learning staff for integration of technology and technology tools to support student achievement: Education software support staff, Education tech for professional development, Middle School/K-8 Digital Learning Coach, and technology integration/equity survey tool. Includes ongoing funding to provide stipends for staff for summer and Saturday work.   (Metric K)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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. (1.3) • -- *****(1.3.3) 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) ***** (1.3.3c) 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 & D)	LEA-Wide 9-12	X All _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.3.3 Base $1,444,000 1.3.3c Base $5,000,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	(Metric J) Students will have access to technology at all sites. Using on-line survey information including Bright Bites, 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. 2. Students have access to textbooks. 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 _ _ _ _ _ _ _ _ _	2.1.1 Base $595,000

CAREER THROUGH USE OF TECHNOLOGY, ON-LINE LEARNING AND ASSESSMENT, AND MANAGEMENT TOOLS. (2.1) • -- *****(2.1.1) Build the technology infrastructure to support technology rich learning. (Metric J & K) *****(2.1.3) 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) *****(2.1.4) Maintain annual contracts for business systems acquired in 2015-16 and retain support staff. (Metric J & K)		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.1.3 Base $320,000 2.1.4 Base $545,000
SUPPORT 21ST CENTURY LEARNING WITH STAFFING TO SUPPORT TECHNOLOGY-BASED PROGRAMS (2.2) • -- *****(2.2.1) Provide support for IUSD's learning and course management systems. (Metric J & K) *****(2.2.2) 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 SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric J & K) *****(2.2.3) Hire an On-Line Learning Coordinator to support increased opportunities for students at all levels. (Metric J & K)	LEA-Wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.2.1 Base $75,000 2.2.2 Base $463,000 2.2.3 Base $123,531
PROVIDE PROFESSIONAL LEARNING TO SUPPORT THE IMPLEMENTATION OF 21ST CENTURY TOOLS (2.3) • -- *****(2.3.1) Provide professional learning on integration of technology with Common Core and preparation of students for SBAC assessment. (Metric K) *****(2.3.2) Fund stipends for technology mentors and two TOSAs to provide oversight of program and	LEA-Wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.3.1 Base $25,000 2.3.2 Funding identified for 15/16 only 2.3.3 Base $400,000 2.3.4 Base $65,000 2.3.5 Base $140,000

professional learning at district office and sites. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric K) *****(2.3.3) 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) *****(2.3.4) Provide support (staffing and software) to develop and maintain on-demand video library for professional development and exemplary practices. (Metric K) *****(2.3.5) Professional learning staff for integration of technology and technology tools to support student achievement: Education software support staff, Education tech for professional development, Middle School/K-8 Digital Learning Coach, and technology integration/equity survey tool. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED). 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. (1.3) • -- *****(1.3.3) 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) ***** (1.3.3c) Second year of two year funding for the purchase of new textbook adoptions to support California state standards, new Next Generation Science Standards and integrated mathematics. (Metric C & D)	LEA-Wide	X All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.3.3 Base $1,444,000 1.3.3c Full amount included in 2015/2016

LCAP Year 3: 2017-18	
Expected Annual Measurable Outcomes:	(Metric J) Students will have access to technology at all sites. Using on-line survey information including Bright Bites, 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. 2. Students have access to textbooks. 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. (2.1) • -- *****(2.1.1) Build the technology infrastructure to support technology rich learning. (Metric J & K) *****(2.1.3) 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) ******(2.1.4) Maintain annual contracts for business systems acquired in 2015-16 and retain support staff. (Metric J & K)	LEA-Wide	X All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.1.1 Base $595,000 2.1.3 Base $320,000 2.1.4 Base $545,000
SUPPORT 21ST CENTURY LEARNING WITH STAFFING TO SUPPORT TECHNOLOGY-BASED PROGRAMS (2.2) • -- *****(2.2.1) Provide support for IUSD's learning and course management systems. (Metric J & K) *****(2.2.2) 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 SOURCE AND CONTINUATION OF	LEA-Wide	X All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.2.1 Base $75,000 2.2.2 Base $463,000 2.2.3 Base $126,000

ACTION UNDETERMINED) (Metric J & K) *****(2.2.3) Hire an On-Line Learning Coordinator to support increased opportunities for students at all levels. (Metric J & K)			
PROVIDE PROFESSIONAL LEARNING TO SUPPORT THE IMPLEMENTATION OF 21ST CENTURY TOOLS (2.3) • --- *****(2.3.1) Provide professional learning on integration of technology with Common Core and preparation of students for SBAC assessment. (Metric K) *****(2.3.2) Fund stipends for technology mentors and two TOSAs to provide oversight of program and professional learning at district office and sites. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric K) *****(2.3.3) 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) *****(2.3.4) Provide support (staffing and software) to develop and maintain on-demand video library for professional development and exemplary practices. (Metric K) *****(2.3.5) Professional learning staff for integration of technology and technology tools to support student achievement: Education software support staff, Education tech for professional development, Middle School/K-8 Digital Learning Coach, and technology integration/equity survey tool. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED). Ongoing funding to provide stipends for staff for summer and Saturday work. (Metric K)	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.3.1 Base $25,000 2.3.2 Funding identified for 15/16 only 2.3.3 Base $400,000 2.3.4 Base $65,000 2.3.5 Base $140,000
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. (1.3) • -- *****(1.3.3) Allocate funds to high schools to support the purchase of textbooks and associated instructional	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.3.3 Base $1,444,444 1.3.3c Full amount included in 2015/2016

materials. Centralize funds at district level for K-8 textbook purchases. (IMF) (Metric K) ***** (1.3.3c) Funding for 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)			

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 X 5 X 6 X 7 X 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	(Metric L) Maintain high graduation rates. (Metric M) Increase % of students completing UC/CSU course requirements. (Metric N) Increased 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) Improve attendance rates and decrease % of students chronically absent. (Metric T) Maintain a balanced budget.

Goal Applies to:	Schools:	(Metric L, M, N) High School (Metric O, P, Q, R, S, T) All
	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: 2015-16

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 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.

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. (3.1) • -- *****(3.1.1) 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) *****(3.1.4 Supplemental) Provide administrative, assessment, and professional learning staff to support supplemental learners-ELL, foster youth and low income students. (Metric P & Q)	LEA-Wide	X All ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.1.1 Base $1,596,314 3.1.4 Supplemental $375,000 3.1.5a and 3.1.5a2 Base $640,736 3.1.5b and 3.1.5c Other $135,000 3.1.5d Base $19,995 3.1.5e Locally Defined (Bond Funds, Foundation Funds, etc) $215,000 3.1.6 Base $430,000 3.1.7 Other $362,500 3.1.2 Base and 3.1.2 Supplemental $1,200,000

*****(3.1.5a) Continue to fund a 100% coordinator to support mental health programs, oversee site mental health staff, monitoring and supporting implementation of 504s. (Metric P & Q) *****(3.1.5a2) 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 & Q) *****(3.1.5b) Increase/maintain Project Success support eliminated by loss of grant monies. (Guidance Resources grant) (Metric P & Q) *****(3.1.5c) 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 & Q) *****(3.1.5d) Hire 25% Counseling TOSA to support the mental health needs of our students. (Metric P & Q) *****(3.1.5e) Use funding from Irvine Public Schools Foundation and the City of Irvine (Measure BB) to fund additional nursing staff and health clerk hours. (Metric P & Q) *****(3.1.6) 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) ******(3.1.7) 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 & Q) *****(3.1.2) (3.1.2 Supplemental) 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 & M)		3.1.8 Base $50,000

*****(3.1.8) One-time funding for maintenance of existing security systems and upgrades. (Metric O)			
CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS AND PURCHASES THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, SAFE LEARNING ENVIRONMENTS, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT STUDENT LEARNING. (3.2) • --- *****(3.2.1) 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) *****(3.2.2) Maintenance of our professional learning communities. Provide three release days or stipend days for PLC teams to meet. (Metric O) *****(3.2.6) 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. (Metric O) *****(3.2.6a) 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) *****(3.2.8) Purchase emergency preparation materials for school sites and other district facilities to create a higher level of safety and equity. (Metric O)	LEA-Wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.2.1 Base $320,762 3.2.2 Base $430,000 3.2.6 Base $360,000 3.2.6a Base $330,000 3.2.8 Base $110,000
PURCHASE INSTRUCTIONAL AND SUPPLEMENTAL MATERIALS SUPPORTING INTERVENTIONS AND COLLEGE AND CAREER READINESS. (3.3) • --- *****(3.3.1 Supplemental) 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 & N) *****(3.3.2) Continue to fund the Naviance college and career planning software for schools, students and parents. (Irvine Public Schools Foundation $15,000)	LEA Wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.3.1 Supplemental $1,600,000 3.3.2 Base $45,000

(Metric L & M)			
REDUCE CLASS SIZE AT ALL LEVELS TO CLOSE THE ACHIEVEMENT GAP ALLOWING ALL STUDENTS TO REACH HIGH PERFORMANCE LEVELS RESULTING IN STUDENTS WHO ARE COLLEGE AND CAREER READY. (3.4) • --- *****(Supplemental 3.4.4) 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 & S) *****(Supplemental 3.4.6) 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 & S) *****(3.4.1) Class size reduction: • 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) • 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 & B) *****(3.4.1a) 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 & K) *****(3.4.2a Supplemental) 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 & N) *****(3.4.2b Supplemental) Over two years, provide a stipend for a staff member to monitor and support Career Technical Education programs. (Metric H & N) *****(3.4.5 Supplemental) Maintain funding for Regional Occupational Programs. Focused on supplemental learners, ELL learners, low income and foster youth (Metric H & N)	LEA-Wide	X All – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.4.4 Supplemental $198,801 3.4.6 Supplemental $400,000 3.4.1 Base $3,911,112 3.4.1a Base $50,000 3.4.2a Perkins Grant Other $117,047 3.4.2a Supplemental $10,000 3.4.2b Base $40,000 3.4.5 Supplemental $1,124,950

CREATE A BALANCED BUDGET THAT SUPPORTS MAINTENANCE OF QUALITY FACILITIES AND ASSETS. (3.5) • -- *****(3.5.1) One-time funding for deferred maintenance to maintain facilities in good repair. (Metric T) *****(3.5.2) Increase fiscal services, custodial, grounds, transportation, maintenance and operations and associated staff to meet the needs of a growing district. (Metric T) *****(3.5.2a) Hire a Position Control staff member in Human Resources to assist in budgeting and hiring as the district experiences rapid growth. (Metric T) *****(3.5.3) Develop multi-year budget projections that maintain fiscal solvency and establish reserves to ensure fiscal stability. (Metric T) *****(3.5.4) Fund one-time classification study to align job descriptions and salaries for classified staff. (Metric T)	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.5.1 Base $1,500,000 3.5.2 Base $747,797 3.5.2a Base $112,154 3.5.3 $0 3.5.4 Base $80,000
		_ All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

LCAP Year 2: 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. Increase the number of students completing UC/CSU course requirements by 2% over 15/16 level.

(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. Increase 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 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.

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. (3.1) • -- *****(3.1.1) 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) *****(3.1.4 Supplemental) Provide administrative, assessment, and professional learning staff to support supplemental learners-ELL, foster youth and low income students. (Metric P & Q)	LEA-Wide	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.1.1 Base $1,628,240 3.1.4 Supplemental $375,000 3.1.5a and 3.1.5a2 Base $653,551 3.1.5b & 3.1.5c Other $135,000 3.1.5d Base $19,995 3.1.5e Locally Defined (Bond Funds, Foundation Funds, etc) $215,000 3.1.6 Base $430,000 3.1.7 Other $362,500 3.1.2 and 3.1.2 Supplemental Base $1,200,000

*****(3.1.5a) Continue to fund a 100% coordinator to support mental health programs, oversee site mental health staff, monitoring and supporting implementation of 504s. (Metric P & Q) *****(3.1.5a2) 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 & Q) *****(3.1.5b) Increase/maintain Project Success support eliminated by loss of grant monies. (Guidance Resources grant) (Metric P & Q) *****(3.1.5c) 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 & Q) *****(3.1.5d) Hire 25% Counseling TOSA to support the mental health needs of our students. (Metric P & Q) *****(3.1.5e) Use funding from Irvine Public Schools Foundation and the City of Irvine (Measure BB) to fund additional nursing staff and health clerk hours. (Metric P & Q) *****(3.1.6) 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) ******(3.1.7) 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 & Q) *****(3.1.2) (3.1.2 Supplemental) 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 & M)			3.1.8 Funding identified for 15/16 only

*****(3.1.8) One-time funding for maintenance of existing security systems and upgrades. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric O)			
CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS AND PURCHASES THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, SAFE LEARNING ENVIRONMENTS, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT STUDENT LEARNING. (3.2) • -- *****(3.2.1) 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) *****(3.2.2) Maintenance of our professional learning communities. Provide three release days or stipend days for PLC teams to meet. (Metric O) *****(3.2.6) 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. (Metric O) *****(3.2.6a) Maintain yearly license for intervention software targeting at-risk students. (Metric A, B, D, E, F and G)	LEA-Wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.2.1 Base $320,762 3.2.2 Base $430,000 3.2.6 Base 360,000 3.2.6a Supplemental $80,000
PURCHASE INSTRUCTIONAL AND SUPPLEMENTAL MATERIALS SUPPORTING INTERVENTIONS AND COLLEGE AND CAREER READINESS. (3.3) • -- *****(3.3.1 Supplemental) 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 & N) *****(3.3.2) Continue to fund the Naviance college and career planning software for schools, students and parents. (Irvine Public Schools Foundation $15,000)	LEA-Wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.3.1 Supplemental $1,600,000 3.3.2 Base $45,000

(Metric L & M)			
REDUCE CLASS SIZE AT ALL LEVELS TO CLOSE THE ACHIEVEMENT GAP ALLOWING ALL STUDENTS TO REACH HIGH PERFORMANCE LEVELS RESULTING IN STUDENTS WHO ARE COLLEGE AND CAREER READY. (3.4) • -- *****(Supplemental 3.4.4) 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 & S) *****(Supplemental 3.4.6) 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 & S) *****(3.4.1) Class size reduction: • 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) • 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 & B) *****(3.4.1a) 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) *****(3.4.2a Supplemental) 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 & N) *****(3.4.2b Supplemental) Second year of two-year funding to provide a stipend for a staff member to monitor and support Career Technical Education programs. (Metric H & N) *****(3.4.5 Supplemental) Maintain funding for Regional Occupational Programs. Focused on supplemental learners, ELL learners, low income and foster youth (Metric H & N)	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.4.4 Supplemental $198,801 3.4.6 Supplemental $400,000 3.4.1 Base $3,911,112 3.4.1a Base $50,000 3.4.2a Carl D. Perkins Career and Technical Education $117,047 3.4.2b Base $40,000 3.4.5 Supplemental $1,124,950

CREATE A BALANCED BUDGET THAT SUPPORTS MAINTENANCE OF QUALITY FACILITIES AND ASSETS. (3.5) • --- *****(3.5.1) One-time funding for deferred maintenance to maintain facilities in good repair. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric T) *****(3.5.2) Increase fiscal services, custodial, grounds, transportation, maintenance and operations and associated staff to meet the needs of a growing district. (Metric T) *****(3.5.2a) Hire a Position Control staff member in Human Resources to assist in budgeting and hiring as the district experiences rapid growth. (Metric T) *****(3.5.3) Develop multi-year budget projections that maintain fiscal solvency and establish reserves to ensure fiscal stability. (Metric T)	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.5.1 Funding identified for 15/16 only 3.5.2 Base $763,685 3.5.2a Base $114,397 3.5.3 $0

LCAP Year 3: 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. Increase the number of students completing UC/CSU course requirements by 2% over 16/17. (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. Increase 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 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.

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. (3.1) • --- *****(3.1.1) 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) *****(3.1.4 Supplemental) Provide administrative, assessment, and professional learning staff to support supplemental learners-ELL, foster youth and low income students. (Metric P & Q)	LEA-Wide	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.1.1 Base $1,660,805 3.1.4 Base $375,000 3.1.5a & 3.1.5a2 Base $666,622 3.1.5b and 3.1.5c Other $135,000 3.1.5d LCFF $19,995 3.1.5e Locally Defined (Bond Funds, Foundation Funds, etc) $215,000 3.1.6 Base $430,000 3.1.7 Other $362,500 3.1.2 & 3.1.2 Supplemental $1,200,000

*****(3.1.5a) Continue to fund a 100% coordinator to support mental health programs, oversee site mental health staff, monitoring and supporting implementation of 504s. (Metric P & Q) *****(3.1.5a2) 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 & Q) *****(3.1.5b) Increase/maintain Project Success support eliminated by loss of grant monies. (Guidance Resources grant) (Metric P & Q) *****(3.1.5c) 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 & Q) *****(3.1.5d) Hire 25% Counseling TOSA to support the mental health needs of our students. (Metric P & Q) *****(3.1.5e) Use funding from Irvine Public Schools Foundation and the City of Irvine (Measure BB) to fund additional nursing staff and health clerk hours. (Metric P & Q) *****(3.1.6) 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) ******(3.1.7) 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 & Q) *****(3.1.2) (3.1.2 Supplemental) 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 & M)		3.1.8 Fundng identified for 15/16 only

*****(3.1.8) One-time funding for maintenance of existing security systems and upgrades. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric O)			
CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS AND PURCHASES THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, SAFE LEARNING ENVIRONMENTS, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT STUDENT LEARNING. (3.2) • -- *****(3.2.1) 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) *****(3.2.2) Maintenance of our professional learning communities. Provide three release days or stipend days for PLC teams to meet. (Metric O) *****(3.2.6) 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. (Metric O) *****(3.2.6a) Maintain yearly license for intervention software targeting at-risk students. (Metric A, B, D, E, F and G))	LEA-Wide	X All ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.2.1 Base $320,762 3.2.2 Base $430,000 3.2.6 Base $360,000 3.2.6a Supplemental $80,000
PURCHASE INSTRUCTIONAL AND SUPPLEMENTAL MATERIALS SUPPORTING INTERVENTIONS AND COLLEGE AND CAREER READINESS. (3.3) • -- *****(3.3.1 Supplemental) 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 & N) *****(3.3.2) Continue to fund the Naviance college and career planning software for schools, students and parents. (Irvine Public Schools Foundation $15,000) (Metric L & M)	LEA-Wide	X All ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.3.1 Supplemental $1,600,000 3.3.2 Base $45,000

REDUCE CLASS SIZE AT ALL LEVELS TO CLOSE THE ACHIEVEMENT GAP ALLOWING ALL STUDENTS TO REACH HIGH PERFORMANCE LEVELS RESULTING IN STUDENTS WHO ARE COLLEGE AND CAREER READY. (3.4) • -- *****(Supplemental 3.4.4) 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 & S) *****(Supplemental 3.4.6) 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 & S) *****(3.4.1) Class size reduction: • 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) • 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 & B) *****(3.4.1a) 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) *****(3.4.2a Supplemental) 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 & N) *****(3.4.2b Supplemental) 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) *****(3.4.5 Supplemental) Maintain funding for Regional Occupational Programs. Focused on supplemental learners, ELL learners, low income and foster youth (Metric H & N)	LEA-Wide	X All ------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.4.4 Supplemental $198,801 3.4.6 Supplemental $400,000 3.4.1 Base $3,911,112 3.4.1a Base $50,000 3.4.2a Carl D. Perkins Career and Technical Education $117,047 3.4.2b Funding identified for 15/16 & 16/17 only 3.4.5 Supplemental $1,124,950

CREATE A BALANCED BUDGET THAT SUPPORTS MAINTENANCE OF QUALITY FACILITIES AND ASSETS. (3.5) • -- *****(3.5.1) One-time funding for deferred maintenance to maintain facilities in good repair. (FUNDING SOURCE AND CONTINUATION OF ACTION UNDETERMINED) (Metric T) *****(3.5.2) Increase fiscal services, custodial, grounds, transportation, maintenance and operations and associated staff to meet the needs of a growing district. (Metric T) *****(3.5.2a) Hire a Position Control staff member in Human Resources to assist in budgeting and hiring as the district experiences rapid growth. (Metric T) *****(3.5.3) Develop multi-year budget projections that maintain fiscal solvency and establish reserves to ensure fiscal stability. (Metric T)	LEA-Wide	X All – – – – – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.5.1 Funding identified for 15/16 only 3.5.2 Base $778,959 3.5.2a Base $116,685 3.5.3 $0

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 X 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	(Metric U) Increase the % of parent involvement activities. (Metric V) Increase the % 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

LCAP Year 1: 2015-16

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 (EL, 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.

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. (4.1 SUPPLEMENTAL) • -- *****(4.1.1 Supplemental) 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)	LEA-Wide	_ All - - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.1.1 Supplemental $16,000
INCREASE KNOWLEDGE OF DISTRICT PROGRAMS, SUPPORTS AND OPPORTUNITIES FOR	LEA-Wide	_ All - - - - - - - - - - - - OR:	4.2.1 Supplemental $180,000

INVOLVEMENT. (4.2 SUPPLEMENTAL) • -- (4.2.1 Supplemental) Provide site and district based parent education and outreach programs that target ELL families, low income and foster youth. (Metric W)		X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
INCREASE FAMILY INVOLVEMENT. (4.3 SUPPLEMENTAL) • --- *****(4.3.1 Supplemental) Increase parent involvement and communication by providing timely notification, translation services, interpretation services, parent liaisons, bilingual aides and professional learning. (Metric V)	LEA-Wide	_ All - - - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.3.1 Supplemental $180,000
PROVIDE PARENTING CLASSES AND PROFESSIONAL SERVICES FOR FAMILIES IN NEED. (4.4 SUPPLEMENTAL) • -- *****(4.4.1 Supplemental) Provide parent and family services by funding licensed counseling support 42 hours weekly at the Irvine Family Resource Center (IFRC). (Metric U)	LEA-Wide	_ All - - - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.4.1 Supplemental $150,000

LCAP Year 2: 2016-17

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 (EL, 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.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
ENGAGE STAKEHOLDERS IN PARTICIPATING AND	LEA-Wide	_ All - - - - - - - - - - - - -	4.1.1 Supplemental $16,000

PLANNING THE EDUCATIONAL PROGRAM OF THEIR CHILDREN. (4.1 SUPPLEMENTAL) • --- *****(4.1.1 Supplemental) 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)		OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
INCREASE KNOWLEDGE OF DISTRICT PROGRAMS, SUPPORTS AND OPPORTUNITIES FOR INVOLVEMENT. (4.2 SUPPLEMENTAL) • --- (4.2.1 Supplemental) Provide site and district based parent education and outreach programs that target ELL families, low income and foster youth. (Metric W)	LEA-Wide	_ All _ _ _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.2.1 Supplemental $180,000
INCREASE FAMILY INVOLVEMENT. (4.3 SUPPLEMENTAL) • --- *****(4.3.1 Supplemental) Increase parent involvement and communication by providing timely notification, translation services, interpretation services, parent liaisons, bilingual aides and professional learning. (Metric V)	LEA-Wide	_ All _ _ _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.3.1 Supplemental $180,000
PROVIDE PARENTING CLASSES AND PROFESSIONAL SERVICES FOR FAMILIES IN NEED. (4.4 SUPPLEMENTAL) • -- *****(4.4.1 Supplemental) Provide parent and family services by funding licensed counseling support 42 hours weekly at the Irvine Family Resource Center (IFRC). (Metric U)	LEA-Wide	_ All _ _ _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.4.1 Other $150,000

LCAP Year 3: 2017-18			
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 (EL, 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.		

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. (4.1 SUPPLEMENTAL) • --- *****(4.1.1 Supplemental) 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)	LEA-Wide	_ All – – – – – – – – – – – OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.1.1 Supplemental $16,000
INCREASE KNOWLEDGE OF DISTRICT PROGRAMS, SUPPORTS AND OPPORTUNITIES FOR INVOLVEMENT. (4.2 SUPPLEMENTAL) • -- (4.2.1 Supplemental) Provide site and district based parent education and outreach programs that target ELL families, low income and foster youth. (Metric W)	LEA-Wide	_ All – – – – – – – – – – – OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.2.1 Supplemental $180,000
INCREASE FAMILY INVOLVEMENT. (4.3 SUPPLEMENTAL) • --- *****(4.3.1 Supplemental) Increase parent involvement and communication by providing timely notification, translation services, interpretation services, parent liaisons, bilingual aides and professional learning.	LEA-Wide	_ All – – – – – – – – – – – OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient	4.3.1 Supplemental $180,000

(Metric V)		_ Other Subgroups: (Specify)	
PROVIDE PARENTING CLASSES AND PROFESSIONAL SERVICES FOR FAMILIES IN NEED. (4.4 SUPPLEMENTAL) • -- *****(4.4.1 Supplemental) Provide parent and family services by funding licensed counseling support 42 hours weekly at the Irvine Family Resource Center (IFRC). (Metric U)	LEA-Wide	_ All - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.4.1 Other $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 X 3 _ 4 X 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	(Metric A) All (Metric B) All (Metric C) Grades K-2 (Metric D) All (Metric E) Grade 10 (Metric F) Grade 10 (Metric G) All (Metric H) Grades 7-12 (Metric I) All Metric I) Measure proficiency at the district and site level through increased use of Common Formative Assessments. (CFA) (Metric I has been eliminated and is now under Actions/Services)
	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. 85% 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. (METRIC B) Increase number of students reclassified to fluent English proficient. 18% of English learner students will be reclassified to Fluent English Proficient based on the required criteria. (METRIC C) Increase student proficiency of Literary Performance Assessment in grades K-2. Increase student proficiency of Literary Performance Assessment. (METRIC D) Increase proficiency of students scoring proficient or advanced on SBAC. Establish baseline of SBAC with results of 2014-15 administration. Continue to have a high Academic	Actual Annual Measurable Outcomes:	(METRIC A) Although English learner students in IUSD continue to demonstrate steady growth in English language development at a higher rate than the State average, only 80% of English Learner students demonstrated annual progress in learning English with the growth of one performance level on the CELDT in 2013-14. We did not meet the metric of 85% based on these results. Students continue to meet and surpass the required targets for AMAO2 with 70% of long-term EL students attaining English proficiency. While results are not conclusive – the ability to place students at their home school and provide increased professional learning, TOSA support, increased funding for materials is providing us the opportunity to better meet the needs of English language students. (See Attachment Priority #4 – Pupil Achievement)

Performance Index.

(METRIC E) Increase student pass rate on English Language Arts California High School Exit Exam (CAHSEE) for identified sub-groups. CAHSEE pass rate will increase by 2% in ELA.

(METRIC F) Increase student pass rate on Math CAHSEE for identified sub-groups. CAHSEE pass rate will increase by 1% in Math.

(METRIC G) Implement the Common Core State Standards (CCSS) for all students at all sites. Provide all ELA and Math teachers professional development in implementation of CCSS. Programs and services will be provided to enable ELL learners to access the CCSS and ELD standards.

(METRIC H) Each student completes a college and/or career preparatory course of study. Provide college and career preparatory courses in 7-12 and appropriate supports to ensure students can both access and succeed in their course work. Student participation rate in AP examinations and students scoring a 3, 4 or 5 will continue to increase. Percent of students in all subgroups will increase demonstrating college preparedness.

(METRIC I) Measure proficiency at the district and site level through increased use of Common Formative Assessments (CFA). Establish baseline CFA with results of 2014-15 collection.

(METRIC B) In 2013-14, 15.9% of identified English learner students were reclassified (AMAO 3). As of May 15, 2015, 538 English learner students (11%) have been reclassified. Using interim reclassification criteria, district staff members are determining the eligibility of another 1506 students for reclassification. We expect to meet this metric by the end of the school year.

Funding in the LCAP which enhances the allocations that were originally part of the Economic Impact Aid (EIA) categorical program have allowed for increases in professional learning opportunities, staffing, TOSAs, extending targeted classroom settings and Professional Learning Communities for ELL teachers. These actions have assisted in our ability to increase reclassification rates.

(See Attachment Priority #4 – Pupil Achievement)

(METRIC C) 86.8% of K-2 students were proficient on the Literacy Performance Assessment in 2013-14. At mid-year, 85.8% of students were proficient on the Literacy Performance Assessment. We expect to meet this metric by the end of the school year.

2014/15 final data is not available. Actions are helping IUSD to develop better data collection tools to target students that need additional support. Intervention lead teachers and district TOSAs are helping to develop plans to target students on-watch or at-risk.

(See Attachment Priority #4 – Pupil Achievement)

(METRIC D) Smarter Balance Assessment base line data will be developed using Spring 2015 assessments.

Baseline data is not available. Actions have focused on building site infrastructure and having technology available for students to take the assessment. Upgrades have resulted in the ability for IUSD to successfully implement the CAASPP assessment in Spring 2015 with no interruptions due to infrastructure or technology. The addition of TOSAs and other staff are helping students transition to the new testing format.

(See Attachment Priority #4 – Pupil Achievement)

(METRIC E) 93.3% of all 10th graders and 90.4% of all high school students passed the ELA CAHSEE assessment in 2013/14. As of May 15, 2015, 75.5% of students passed the ELA CAHSEE assessment. We expect to meet this metric by the end of the school year.

CAHSEE pass rates continue to be high. Actions that fund intervention support are supporting high pass rates. Data helps sites target students that need additional support.

(See Attachment Priority #4 – Pupil Achievement)

(METRIC F) 96.3% of all 10th graders and 94.7% of all high school students passed the Math CAHSEE assessment in 2013/14. As of May 15, 2015, 78.6% of students passed the Math CAHSEE assessment. We expect to meet this metric by the end of the school year.

CAHSEE pass rates continue to be high. Actions that fund intervention support are supporting high pass rates. Data helps sites target students that need additional support.

(See Attachment Priority #4 – Pupil Achievement)

(METRIC G) 100% of teachers were provided professional development in the Common Core State Standards in their core subject area in both 2014/14 and 2014/15.

Structuring of district-wide targeted professional learning has impacted the ability of certificated and classified staff to implement the CCSS. This has had a positive impact on district-wide universal screeners. Hiring TOSAs, district staff, Professional Learning days, and adding days to the calendar has had a positive effect on the ability of students to access the standards.

(See Attachment Priority #2 – Implementation of Standards)

(METRIC H) 97.5% of students in grades 9-12 completed a college preparatory course of study in 2013-14. As of May 15, 2015, 97.3% of students completed a college preparatory course of study. We expect to not meet this metric by the end of the

		school year.

With our focus on providing additional Career Pathways and support secondary sites with a variety of Career Technical Opportunities for our students we have added to the 15-16 LCAP a CTE staff position. We have added additional metrics and adjusted the target to students participating in 2, 4 or 6 college preparatory courses. The district will also monitor AP examinations, ACT participation and look at subgroup participation.

(See Attachment Priority #4 – Pupil Achievement)

(METRIC I) The district has developed baseline data using SchoolNet to identify the number of Common Formative Assessments given by grade level.

Professional learning focus on Common Formative Assessments, funding to support the work of Professional Learning Communities and an expectation that teachers share data by grade level/subject have had an impact on the increased usage of Common Formative Assessment.

(See Attachment Priority #4 – Pupil Achievement)

LCAP Year: 2014-15

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. 1.1.4 Additional staff development days added to the calendar.	1.1.4 Common Core Standards Implementation Funds $1,800,000 1.1.5 0000: Unrestricted Base $190,000	1.1.4 Additional staff development days added to the calendar. Action completed, expenditures reflect actual costs which were lower than expected. 1.1.5 Provide assistance to teachers to support their successful development as educators. Action completed, funding allocated to support BTSA & PAR program, expenditures expected to meet budgeted amounts.	1.1.4 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds $1,175,797.48 1.1.4 2000-2999: Classified Personnel Salaries Common Core Standards Implementation Funds $107,054.46 1.1.4 3000-3999: Employee Benefits Common Core Standards Implementation Funds $159,905.16 1.1.4 4000-4999: Books And Supplies

1.1.5 Provide assistance to teachers to support their successful development as educators.			Common Core Standards Implementation Funds $5,538
			1.1.4 5000-5999: Services And Other Operating Expenditures Common Core Standards Implementation Funds $18,283
			1.1.5 Base $190,000
Scope of Service LEA-Wide X All - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** LEA-Wide X All - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.2 HIRE STAFF TO TRAIN AND COORDINATE SUPPORT TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF THE CORE CONTENT STANDARDS. 1.2.1 Hire Special Education TOSAs 1.2.2 Increase staffing at the district level to provide more professional learning selection of supplemental materials, support material adoption and cultivating of curriculum in core areas: • Math/ELA adoption • Health/PE adoption • Implementation of a writing curriculum with Progress monitoring tools, assessment and on-going professional learning.	1.2.1 LCFF $203,466 1.2.2 LCFF $519,916 1.2.3 LCFF $352,152 1.2.4 LCFF $1,500,000 1.2.4b Locally Defined (Bond Funds, Foundation Funds, etc) $80,000/$2,000,000/$230,000 1.2.5 LCFF $800,000 1.2.6 LCFF $860,000 1.2.8 LCFF $172,695	1.2.1 Hire Special Education TOSAs. Action completed. Utilized Special Education grant funding to cover the shortfall. 1.2.2 Increase staffing at the district level to provide more professional learning selection of supplemental materials, support material adoption and cultivating of curriculum in core areas: • Math/ELA adoption • Health/PE adoption • Implementation of a writing curriculum with Progress monitoring tools, assessment and on-going professional learning. Action partially completed, Coordinator II of ELA/SS was not filled in 2014/2015. Costs reflect only positions that were filled. 1.2.3 Hire TOSAs to support	1.2.1 Base $298,822 1.2.2 Base $422,166 1.2.3 Base $397,411 1.2.4 Base $1,500,000 1.2.4b Locally Defined (Bond Funds, Foundation Funds, etc) $80,000/$2,150,000/$230,000 1.2.5 Base $800,000 1.2.6 Base $945,833 1.2.8 Base $172,695

1.2.3 Hire TOSAs to support professional learning opportunities, use and management of supplemental funds, transition to CCSS and ELA/ELD and math, develop curriculum, align assessments, performance tasks, explore the development of benchmark assessments, and Tier 1 instructional strategies/differentiation, Tier II and Tier III interventions.		professional learning opportunities, use and management of supplemental funds, transition to CCSS and ELA/ELD and math, develop curriculum, align assessments, performance tasks, explore the development of benchmark assessments, and Tier 1 instructional strategies/differentiation, Tier II and Tier III interventions. Action partially completed, Library/Media TOSA (.50 FTE) was not filled in 2014/2015. Costs reflect only positions that were filled.	
1.2.4 More instructional planning/PLC time at sites by restoration, addition or increasing the following programs: Support 4-6 Science instruction.		1.2.4 More instructional planning/PLC time at sites by restoration, addition or increasing the following programs: Support 4-6 Science instruction. Action completed.	
1.2.4b Provide continued support for art and music programs. 1. Music Assistants 4-6 2. K-3 Music Classes 3. 4-6 Art and Music		1.2.4b Provide continued support for art and music programs. 1. Music Assistants 4-6 2. K-3 Music Classes 3. 4-6 Art and Music Action completed. IPSF provides a $230,000 donation to pay for K-3 music classes. The Breen Donation of $2,150,000 goes towards art/music staffing only, and any remaining balance covers science staffing.	
1.2.5 Fund classroom aides at each elementary site and additional sections at secondary sites to support instruction. In addition to $800,000 funded by LCFF an additional $710,000 was donated by IPSF.		1.2.5 Fund classroom aides at each elementary site and additional sections at secondary sites to support instruction. In addition to $800,000 funded by LCFF an additional $710,000 was donated by IPSF. Action completed. LCFF funds are used for the $800,000 and IPSF provides an additional $710,000 for this action.	
1.2.6 Provide each elementary site with additional education specialist time to support early intervention, intervention and response to instruction. (Education Specialists)		1.2.6 Provide each elementary site with additional education specialist time to	
1.2.8 District office support staff to identify, monitor student progress and provide professional learning and support for gifted and Talented Education teachers and students.			

		support early intervention, intervention and response to instruction. (Education Specialists) Action completed. 1.2.8 District office support staff to identify, monitor student progress and provide professional learning and support for gifted and Talented Education teachers and students. Action completed.	
Scope of Service LEA-Wide X All - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide X All - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.3 PURCHASE 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 1.3.1 Increase site per pupil allocation by 25% • 10% restoration of funding • 15% additional funding per child Restore $516,000 frozen in 11/12 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	1.3.1 LCFF $2,698,570 1.3.3 LCFF $444,000 1.3.4 LCFF $900,000	1.3.1 Increase site per pupil allocation by 25% • 10% restoration of funding • 15% additional funding per child Restore $516,000 frozen in 11/12 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 the Common Core. • Core materials Supplemental materials targeting ELL learners, low income learners and foster youth. Action completed. Funds have been allocated to all school sites. 1.3.3 Allocate funds to high schools to support the purchase of text books and	1.3.1 Base $2,698,570 1.3.3 Base $444,000 1.3.4 $0

aligned with the Common Core. • Core materials Supplemental materials targeting ELL learners, low income learners and foster youth 1.3.3 Allocate funds to high schools to support the purchase of text books and associated instructional materials. 1.3.4 Provide stipends and release time for teachers to cultivate materials for adoption aligned with the Common Core. • Math/ELA adoption • Health/PE adoption Implementation of a writing curriculum with progress monitoring tools, assessment and on-going professional learning		associated instructional materials. Action completed. Funds have been allocated to all high school sites. 1.3.4. Provide stipends and release time for teachers to cultivate materials for adoption aligned with the Common Core. • Math/ELA adoption • Health/PE adoption Implementation of a writing curriculum with progress monitoring tools, assessment and on-going professional learning . Action not completed.	
Scope of Service | LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service | LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.4 PROVIDE OPPORTUNITIES FOR STUDENTS TO EXTEND THE LEARNING DAY OR YEAR TO INCREASE ACCESS AND IMPROVE ACHIEVEMENT. 1.4.3 Host 9-12 summer school programs allowing secondary students to access a variety of course for credit	1.4.3 LCFF $100,000	1.4.3 Host 9-12 summer school programs allowing secondary students to access a variety of course for credit recovery, credit completion or accelerated learning. Action completed.	1.4.3 Base $100,000

recovery, credit completion or accelerated learning			
Scope of Service LEA-Wide 9-12 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide 9-12 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.1 SUPPLEMENTAL--THROUGH PROFESSIONAL DEVELOPMENT, ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH BY DEEPENING THEIR UNDERSTANDING OF THE COMMON CORE STATE STANDARDS. 1.1.1 Supplemental--Provide professional learning opportunities on implementation of the common core. Focused on supplemental learners ELL learners, low income and foster youth 1.1.2 Supplemental--Sustained professional learning for teachers on integration of Common Core and ELD standards.	1.1.1 Supplemental $180,000 1.1.2 Supplemental $50,000	1.1.1.Supplemental--Provide professional learning opportunities on implementation of the common core. Focused on supplemental learners ELL learners, low income and foster youth Action partially completed. 1.1.2. Supplemental--Sustained professional learning for teachers on integration of Common Core and ELD standards. Action completed.	1.1.1 Supplemental $70,810 1.1.2 Supplemental $55,975
Scope of Service LEA-wide _ All OR: X Low Income pupils		Scope of Service LEA-Wide _ All OR: X Low Income pupils	

X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.2 SUPPLEMENTAL--HIRE STAFF TO TRAIN AND COORDINATE SUPPORT TO ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF THE CORE CONTENT STANDARDS. 1.2.3 Supplemental--Hire TOSAs to support professional learning opportunities, use and management of supplemental funds, transition to CCSS in ELA/ELD and math, develop curriculum, align assessments, performance tasks, explore the development of benchmark assessments, and support Tier 1 instructional strategies/differentiation Tier II and Tier III interventions	1.2.3 Supplemental $110,000	1.2.3 Supplemental--Hire TOSAs to support professional learning opportunities, use and management of supplemental funds, transition to CCSS in ELA/ELD and math, develop curriculum, align assessments, performance tasks, explore the development of benchmark assessments, and support Tier 1 instructional strategies/differentiation Tier II and Tier III interventions. Action completed.	1.2.3 Supplemental $117,693
Scope of Service ┆ LEA-Wide _ All - - - - - - - - - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ┆ LEA-Wide _ All - - - - - - - - - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.3 SUPPLEMENTAL--PURCHASE INSTRUCTIONAL AND SUPPLEMENTAL MATERIALS TO	1.3.2 Supplemental $40,000	1.3.2 Supplemental--Research, pilot, and implement supplemental materials to support ELL learner's access to the	1.3.2 Supplemental $21,577

ANNUALLY INCREASE THE PERCENTAGE OF STUDENTS WHO ARE PROFICIENT/ADVANCED IN ELA AND MATH THROUGH CLEAR UNDERSTANDING OF THE CORE CONTENT STANDARDS. 1.3.2 Supplemental--Research, pilot, and implement supplemental materials to support ELL learner's access to the core curriculum.		core curriculum. Action completed.	
Scope of Service LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.4 SUPPLEMENTAL--PROVIDE OPPORTUNITIES FOR STUDENTS TO EXTEND THE LEARNING DAY OR YEAR TO INCREASE ACCESS AND IMPROVE ACHIEVEMENT. FOCUS SUBGROUPS: ELL, LOW INCOME AND FOSTER YOUTH. 1.4.1 Supplemental--Allocate all sites funding to support intervention programs before, during and after school through stipends for teachers and aides. (Ex. Learning) 1.4.2 Supplemental--Host K-8 grade summer school opportunities for struggling students-targeting our ELL, low income and foster youth. (Ex. Learning K-6 Summer School)	1.4.1 LCFF $200,000 1.4.2 LCFF $100,000	1.4.1 Supplemental--Allocate all sites funding to support intervention programs before, during and after school through stipends for teachers and aides. (Ex. Learning) Action completed. Funds have been allocated to all school sites. 1.4.2 Supplemental--Host K-8 grade summer school opportunities for struggling students- targeting our ELL, low income and foster youth. (Ex. Learning K-6 Summer School)Action completed.	1.4.1 Supplemental $200,000 1.4.2 Supplemental $133,000

Scope of Service	LEA-Wide		Scope of Service	LEA-Wide	
_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			_ All OR: X Low Income pupils X English Learners X 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? | 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). 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.

o Metric C: Addition of Star Renaissance ELA and easyCBM math data for 2015/16.
o Metric D: Addition of district API scores.
o Metric G: Specific information on ELA/ELD standards and implementation.
o Metric H: Addition of AP examinations and other college-going behaviors.
o Metric I: Adjusted language to make the data measurable.

To continue to successfully implement the CCSS and successfully impact student achievement, the district utilized stakeholder input and added the following actions to the 2015-16 LCAP:
• Additional professional learning days funded with Common Core monies removed from LCAP and added to calendar via negotiations.
• Funding to expand summer school programs.
• Fully-fund elementary science programs with on-going money.
• Funding to support implementation of integrated math pathways that will allow district teachers to cultivate curriculum.
• Funding to provide stipends to current IUSD teachers to serve as mentors |
|---|---|

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 <u>X</u> 2 <u>X</u> 3 _ 4 <u>X</u> 5 _ 6 _ 7 <u>X</u> 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	(METRIC J) Students have access to technology at all sites. Establish baseline using Speak Up Survey to measure use of and access to programs, technology, and training that support learning and skill development. (METRIC K) Students continue to have access to textbooks and relevant learning materials. All students will continue to have access to textbooks and materials. Teachers will be appropriately assigned and school facilities will be in good repair.	Actual Annual Measurable Outcomes:	(METRIC J) Students will have access to technology at all sites. Speak Up Survey used to measure use of and access to programs, technology and training that support skill development. Survey results show that students have overall access to technology. Teachers: • All have a desktop • 15% have access to a laptop • 24% have access to a tablet Students: • 59% of students in grades 3-5 have access to computers • 18% of students in grades 6-8 have access to a laptop or tablet • 7% of students in grades 9-12 have access to a laptop or tablet (See Attachment Priority #1 - Basic) (METRIC K) All students will have access to textbooks and learning materials. We met this goal in 2014-15. Actions added to the LCAP have allowed IUSD to maintain the ability to meet Williams requirements --Teachers are appropriately assigned, students have access to textbooks and school facilities are in good repair. (See Attachment Priority #1 - Basic)

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2.1 PROVIDE 21ST CENTURY LEARNING EXPERIENCES AND PREPARE STUDENTS FOR COLLEGE AND CAREER THROUGH USE OF TECHNOLOGY, ON LINE LEARNING AND ASSESSMENT, AND MANAGEMENT TOOLS. 2.1.1 Build the technology infrastructure to support technology rich learning. Focus: Core infrastructure and High Schools 2.1.2 Purchase: • Educational Software • Software-Based Universal Screening Tools 2.1.3 Purchase and keep technology equipment up-to-date: • Continued support of the Computer Matching Program. • Augmented purchases to support SBAC testing. 2.1.4 Purchase/ implement course management system (CMS) to maintain and share course content online and support student and staff collaboration.	2.1.1 LCFF $3,355,000 2.1.2 Other $1,242,000 2.1.3 LCFF $400,000 2.1.4 LCFF $400,000	2.1.1 Build the technology infrastructure to support technology rich learning. Focus: Core infrastructure and High Schools Action partially completed. Expected full completion by August 2016. 2.1.2 Purchase: • Educational Software • Software-Based Universal Screening Tools This expenditure was reflective of the technology master plan. There were no funds allocated for this in the 2014/2015 LCAP. 2.1.3 Purchase and keep technology equipment up-to-date: • Continued support of the Computer Matching Program. • Augmented purchases to support SBAC testing. Action completed. School sites were allocated these amounts. 2.1.4 Purchase/ implement course management system (CMS) to maintain and share course content online and support student and staff collaboration. Action completed.	2.1.1 Base $1,690,000 2.1.2 $0 2.1.3 Base $400,000 2.1.4 Base $400,000
Scope of Service ┊ LEA-Wide X All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners		Scope of Service ┊ LEA-Wide X All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.2 SUPPORT 21ST CENTURY LEARNING WITH STAFFING TO SUPPORT TECHNOLOGY-BASED PROGRAMS. 2.2.1 Provide support for IUSD's learning and course management systems. 2.2.2 Continue site technical support to maintain school infrastructure and equipment. Increase support as sites transition to 1:1 student technology device programs. 2.2.3 Hire an On-Line Learning Coordinator 1, Step III support increased opportunities for students at all levels.	2.2.1 Base $130,000 2.2.2 Base $940,000 2.2.3 Base $116,742	2.2.1 Provide support for IUSD's learning and course management systems. Action complete. Database Specialist III position was filled mid-year. 2.2.2 Continue site technical support to maintain school infrastructure and equipment. Increase support as sites transition to 1:1 student technology device programs. Action complete. Common Core funding was also used to fund these positions. 2.2.3 Hire an On-Line Learning Coordinator 1, Step III support increased opportunities for students at all levels. Action complete. Position was filled mid-year.	2.2.1 Base $100,447 2.2.2 Base $1,288,813 2.2.3 Base $66,953
Scope of Service LEA-Wide X All - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide X All - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.3 PROVIDE PROFESSIONAL LEARNING TO SUPPORT THE IMPLEMENTATION OF 21ST CENTURY TOOLS.	2.3.1 LCFF $50,000 2.3.2 LCFF $163,000 2.3.3 LCFF $400,000	2.3.1 Provide professional learning on integration of technology with Common Core and preparation of students for SBAC assessment. Action complete.	2.3.1 Base $50,000 2.3.2 Base $163,000 2.3.3 Base $362,088

	2.3.4 Other $143,000		2.3.4 $0
2.3.1 Provide professional learning on integration of technology with Common Core and preparation of students for SBAC assessment. 2.3.2 Continued support of technology mentors to provide staff development at sites (stipends and Ed Tech TOSA to coordinate program). 2.3.3 Provide on-going professional learning by hiring Tech Integration coaches at each site (phased in with infrastructure upgrades). Coaches will support technology infrastructure and train staff and students on programs. 2.3.4 Provide support (staffing and software) to develop and maintain on-demand, video library for professional development and exemplar practices.		2.3.2 Continued support of technology mentors to provide staff development at sites (stipends and Ed Tech TOSA to coordinate program). Action complete. 2.3.3 Provide on-going professional learning by hiring Tech Integration coaches at each site (phased in with infrastructure upgrades). Coaches will support technology infrastructure and train staff and students on programs. Action complete 2.3.4 Provide support (staffing and software) to develop and maintain on-demand, video library for professional development and exemplar practices. Action not complete. Will be deferred to 15/16, funds will be carried over.	
Scope of Service LEA-Wide X All _ _ _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide X All _ _ _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ 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?	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. o Metric K: In addition to monitoring student access to learning materials the district is also monitoring that teachers are

appropriately assigned and that facilities are in good repair.

To continue to successfully implement the CCSS, the district needs to assess students online using the CAASPP assessment, have varied core and supplemental learning materials and have staff to support implementation.   The district utilizing stakeholder input has added the following actions to the 2015/16 LCAP:

- Equity and ability for sites to complete CAASAP and universal screeners by increasing amount of money in computer matching.
- Centralization of replacement of projector bulbs and emergency replacement equipment to prevent interruptions of instruction.
- New systems and tools to allow more access to programs for teachers and students including a data warehouse, document management tool, updated website, calendar system and online intervention/remediation resources.
- Staffing to support and train teachers on new technology tools and programs.
- After elimination of IMF funds, ensuring adequate funding for purchasing text books for upcoming adoptions in ELA, Science and Social Studies.
- Increased amount of funds available to sites via Computer Matching Program

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 X 2 _ 3 X 4 X 5 X 6 X 7 X 8 COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	All	
	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) Maintain high graduation rates. Continue to maintain high graduation rates. Decrease achievement gap in identified sub-groups by 1-2%. (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). Establish baseline data on CTE enrollment and capstone course completion. (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. Engage stakeholders through surveys to elicit feedback on LCAP, school safety, connectedness and implementation of the Common Core. (METRIC P) Decrease the number of expulsions. Decrease the number of expulsions to .12% of student population. (METRIC Q) Decrease out of school suspensions. Decrease the number of suspensions to 2.25% of student population. (METRIC R) Decrease dropout rate. Decrease the overall dropout rate by decreasing sub-group rates by 2% per year. (Students 7-12)	Actual Annual Measurable Outcomes:	(METRIC L) In 2013-14 98.5% of students graduated. The achievement gap was very small between all subgroups. IUSD continues to have high graduation rates. Actions in the LCAP such as lowered student-to-counselor ratio and increased administration provide support and ensure make that all students reach graduation goals and to reduce the gap between subgroups. (See Attachment Priority 5 – Pupil Engagement) (METRIC M) 57.3% of students completed UC/CSU course requirements. As of May 15, 2015, this data is not available. We expect to meet this metric by the end of the school year. (See Attachment Priority #4 – Pupil Achievement) (METRIC N) Goal to increase participation and completion of Career Technical Education pathways (CTE). Baseline data reflects strong participation and sites are increasing the number of available pathways. Metric for 2015-16 will measure students participating in a career technical course or pathway and receiving a passing grade. (See Attachment Priority #4 – Pupil Achievement) (METRIC O) Using the PBIS Self-Assessment Survey (SAS), 13 of 23 schools were above 80% implementation average for the

(METRIC S) Decrease % of students chronically absent. Decrease the % of chronically absent students to 5% of student population. Maintain high attendance rates and reduce truancy rates. (METRIC T) Create and maintain a balanced budget that meets the needs of our diverse student population in a rapidly growing district.	2013-14 school year. 19 of 35 IUSD schools have achieved or surpassed an 80% implementation average for the 2014-15 school year. Metric has been met for year. Surveys conducted by the district have provided feedback used by sites and district to improve. 1. LCAP online survey to gather stakeholder feedback: a. Winter – Input on 14/15 LCAP and suggestions on improving the plan for 15/16. b. Spring – Feedback on draft LCAP plan c. Student LCAP survey provided sites with student connectedness to school, school communication with parents and favorite subjects along with other information. 2. Winter - Continuous Improvement Efforts: Survey of parents, teachers and students on the implementation of Common Core and determination of focus areas for implementation. 3. Healthy Kids Survey 4. Site Surveys – schools on a bi-yearly schedule. Survey results summarized and graphed by Hanover Research Group. (See Attachment Priority 6 – School Climate) (METRIC P) 17 students were expelled in 2013-14 which was 0.1% of the overall student population. As of May 15, 2015, 8 students were expelled or 0.0% of the student population for the current school year. We expect to meet this metric by the end of the school year. Continued focus on implementation of PBIS, alternative to suspension and implementation of current state mandates have resulted in a reduced number of expulsions. (See Attachment Priority 6 – School Climate) (METRIC Q) 512 students or 1.7% of students had out of school suspensions in 2013-14. As of May 15, 2015, 499 or 1.6% of student population had out of school suspensions. We expect to meet this metric by the end of the school year. Continued focus on implementation of PBIS, alternative to suspension and implementation of current state mandates have resulted in low suspension rates.

| | (See Attachment Priority 6 – School Climate)

(METRIC R) In 2013-14 the Annual Adjusted Grade 9-12 dropout rate was 0.7%. The two subgroups with the highest percent of dropouts were Hispanic – 1.4% and White – 0.9%. In middle school our Adjusted Dropouts were 4 students. Our current data shows we will reduce dropout percentage for 2014-15.

(See Attachment Priority 5 – Pupil Engagement)

(METRIC S) In 2013-14, 5.5% of students were chronically absent. Goal is to reduce chronically absent to 5% of student population. As of May 15, 2015, 5.2% of student population is chronically absent. We expect to not meet this metric by the end of the school year.

(See Attachment Priority 5 – Pupil Engagement)

(METRIC T) Create and maintain balanced budget. As of May 15, 2015, budget is balanced. We expect to meet this metric by the end of the school year. |

LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
3.1 REDUCE DISCIPLINE INFRACTIONS AND INCREASE STUDENT ENGAGEMENT BY DEVELOPING A POSITIVE SCHOOL CLIMATE AT EACH SITE. 3.1.1 Administrative support at all levels: • Full time Assistant Principals at middle schools, high schools and K-8s • Elementary: 40%-100% School Support Facilitator TOSA 3.1.2 Build and develop a stronger counseling program to help students meet graduation and A-G	3.1.1 LCFF $1,436,398 3.1.2 LCFF $960,000 3.1.5a LCFF $61,946 3.1.5b Other $35,000 3.1.5c Other $100,000 3.1.5d LCFF $19,564 3.1.5e Other $215,000 3.1.6 LCFF $430,000 3.1.7 Other $362,500	3.1.1 Administrative support at all levels: • Full time Assistant Principals at middle schools, high schools and K-8s • Elementary: 40%-100% School Support Facilitator TOSA Action completed. Secondary Assistant Principals were funded out of LCFF Base funds. Elementary TOSA's were funded between LCFF Base (9.4 FTE's) and LCFF Supplemental (7FTE's). 3.1.2 Build and develop a stronger counseling program to help students meet graduation and A-G requirements.	3.1.1 Base $1,596,314 3.1.2 Base $960,000 3.1.5a Base $70,368 3.1.5b Other $35,000 3.1.5c Other $100,000 3.1.5d Base $0 3.1.5e Locally Defined (Bond Funds, Foundation Funds, etc) $215,000 3.1.6 Base $430,000 3.1.7 Other $362,500

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. 3.1.5a Hire a 100% coordinator to support mental health, 504 support, school refusal and psychological services. 3.1.5b Increase/maintain Project Success support eliminated by loss of grant monies. 3.1.5c Increase Elementary Counseling from 6 hours per week to an average of 12 hours per week based on school size and student sub-group population. 3.1.5d Hire .25 FTE Counseling TOSA to support the mental health needs of our students. 3.1.5e Use funding from Irvine Public Schools Foundation and the City of Irvine to fund additional nursing staff and Health Clerk hours. 3.1.6 Continue funding additional .5 FTE Campus Control Officer and .5 FTE counselor at each high school to ensure a safe campus environment. (Campus Security/Violence Prevention) 3.1.7 Continue funding additional guidance resource support including a		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. Action completed. 3.1.5a Hire a 100% coordinator to support mental health, 504 support, school refusal and psychological services. Action completed. 3.1.5b Increase/maintain Project Success support eliminated by loss of grant monies. Action completed. 3.1.5c Increase Elementary Counseling from 6 hours per week to an average of 12 hours per week based on school size and student sub-group population. Action completed. 3.1.5d Hire .25 FTE Counseling TOSA to support the mental health needs of our students. Action not completed. Position was not filled in 2014/2015. 3.1.5e Use funding from Irvine Public Schools Foundation and the City of Irvine to fund additional nursing staff and Health Clerk hours. 3.1.6 Continue funding additional .5 FTE Campus Control Officer and .5 FTE counselor at each high school to ensure a safe campus environment. (Campus Security/Violence Prevention) Action completed. 3.1.7 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 Resource)		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 Resource)	
Scope of Service ⁝ LEA-Wide X All - - - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ⁝ LEA-Wide X All - - - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.2 CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD CLASSROOM STRUCTURES THAT WILL SUPPORT STUDENT LEARNING. 3.2.1 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. 3.2.2 Maintenance of our professional learning communities. Provide three	3.2.1 LCFF $320,762 3.2.2 LCFF $415,000 3.2.6 LCFF $360,000	3.2.1. 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. Action completed. 3.2.2 Maintenance of our professional learning communities. Provide three release days or stipend days for PLC teams to meet. Action completed. 3.2.6 Provide each site a stipend to fund 1 or more intervention lead teachers and 2.6 intervention psychologists to support the implementation of multi-tiered systems of support at every school site.	3.2.1 Base $320,762 3.2.2 Base $415,000 3.2.6 Base $360,000

release days or stipend days for PLC teams to meet. 3.2.6 Provide each site a stipend to fund 1 or more intervention lead teachers and 2.6 intervention psychologists to support the implementation of multi-tiered systems of support at every school site. (Intervention Psychologists - $290,000 and Intervention Lead Teachers $70,000)		(Intervention Psychologists - $290,000 and Intervention Lead Teachers $70,000) Action completed.	
Scope of Service LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.3 PURCHASE INSTRUCTIONAL AND SUPPLEMENTAL MATERIALS SUPPORTING INTERVENTIONS AND COLLEGE AND CAREER READINESS. 3.3.2 Continue to fund the Naviance college and career planning software for schools, students and parents. Action completed.	3.3.2 Other $45,000	3.3.2 Continue to fund the Naviance college and career planning software for schools, students and parents. Action completed.	3.3.2 Locally Defined (Bond Funds, Foundation Funds, etc) $45,000
Scope of Service LEA-Wide 8-12 X All OR: _ Low Income pupils		Scope of Service LEA-Wide 8-12 X All OR: _ Low Income pupils	

_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.4 REDUCE CLASS SIZE AT ALL LEVELS TO CLOSE THE ACHIEVEMENT GAP ALLOWING ALL STUDENTS TO REACH HIGH PERFORMANCE LEVELS RESULTING IN STUDENTS WHO ARE COLLEGE AND CAREER READY. 3.4.1 Research opportunities and structures to reduce class size and increase support for all Special Education, English Language Learners, low-income students and foster youth. • 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; 1-3 = 30; 4-6 = 33) • 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.	3.4.1 LCFF $3,911,112	3.4.1. Research opportunities and structures to reduce class size and increase support for all Special Education, English Language Learners, low-income students and foster youth. • 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; 1-3 = 30; 4-6 = 33) • 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. Action completed.	3.4.1 Base $3,911,112
Scope of Service ┊ LEA-Wide TK-12 X All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth		Scope of Service ┊ LEA-Wide TK-12 X All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.5 CREATE A BALANCED BUDGET THAT SUPPORTS MAINTENANCE OF QUALITY FACILITIES AND ASSETS. 3.5.1 Develop Maintenance and Replacement Plan for all district assets. (Deferred Maintenance) 3.5.2 Develop a plan to increase custodial, grounds and maintenance support district wide 3.5.2a Hire a Position Control staff member in Human Resources to assist in budgeting and hiring as the district experiences rapid growth 3.5.3 Develop multi-year budget projections that maintain fiscal solvency and establish reserves to ensure fiscal stability	3.5.1 LCFF $3,500,000 3.5.2 LCFF $159,500 3.5.2a LCFF $97,500 3.5.3 LCFF $5,000,000	3.5.1 Develop Maintenance and Replacement Plan for all district assets. (Deferred Maintenance) In progress. The remaining funds are to be used for projects already identified and expected to be completed this summer. 3.5.2 Develop a plan to increase custodial, grounds and maintenance support district wide. Action partially completed. Grounds Supervisor position has not been filled. 3.5.2a Hire a Position Control staff member in Human Resources to assist in budgeting and hiring as the district experiences rapid growth. Action completed. 3.5.3 Develop multi-year budget projections that maintain fiscal solvency and establish reserves to ensure fiscal stability. Action completed.	3.5.1 Base $2,900,000 3.5.2 Base $40,686 3.5.2a Base $88,158 3.5.3 Base $5,000,000
Scope of Service LEA-Wide X All - - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide X All - - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.1 SUPPLEMENTAL--REDUCE DISCIPLINE INFRACTIONS AND INCREASE STUDENT	3.1.2 Supplemental $240,000 3.1.4 Supplemental $375,000	3.1.2 Supplemental--Build and develop a stronger counseling program to help students meet graduation and A-G	3.1.2 Supplemental $240,000 3.1.4 Supplemental $356,453

ENGAGEMENT BY DEVELOPING A POSITIVE SCHOOL CLIMATE AT EACH SITE. 3.1.2 Supplemental--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. 3.1.4 Supplemental--Provide administrative, assessment, and professional learning staff to support supplemental learners – ELL, foster youth and low income students.		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. Action completed. 3.1.4 Supplemental--Provide administrative, assessment, and professional learning staff to support supplemental learners – ELL, foster youth and low income students. Action completed.	
Scope of Service ┆ LEA-wide _ All - - - - - - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) African-American, Hispanic, Native American, SWD		Scope of Service ┆ LEA-Wide _ All - - - - - - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) African-American, Hispanic, Native American, SWD	
3.2 SUPPLEMENTAL--CONTINUE TO IMPLEMENT EDUCATIONAL PROGRAMS THAT WILL SUPPORT POSITIVE SCHOOL CLIMATES, PROFESSIONAL LEARNING COMMUNITIES, AND BUILD	3.2.1 LCFF $250,000-260,000	3.2.1 Supplemental--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	3.2.1 Supplemental $314,182

CLASSROOM STRUCTURES THAT WILL SUPPORT STUDENT LEARNING. FOCUS SUBGROUPS: ELL, LOW INCOME, FOSTER YOUTH 3.2.1 Supplemental--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.		English acquisition and transitioning to a mainstream classroom. Action completed	
Scope of Service ┆ LEA-wide _ All - - - - - - - - - - - - - - - - OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ┆ LEA-Wide _ All - - - - - - - - - - - - - - - - OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.3 SUPPLEMENTAL--PURCHASE INSTRUCTIONAL AND SUPPLEMENTAL MATERIALS SUPPORTING INTERVENTIONS AND COLLEGE AND CAREER READINESS. FOCUS SUBGROUPS: ELL, LOW INCOME, AND FOSTER YOUTH 3.3.1 Supplemental--Supplemental funding to sites at a rate of $325-375 per student to target instruction and intervention for English language	3.3.1 Supplemental $1,700,000	3.3.1 Supplemental--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. ($200,000). Action completed. Funds have been allocated to school sites.	3.3.1 Supplemental $1,700,000

learner ($1.5 million) and $40-60 per student for low income and foster youth. ($200,000)			
Scope of Service	LEA-wide _ All - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Scope of Service	LEA-Wide _ All - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)
3.4 SUPPLEMENTAL--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. FOCUS SUBGROUPS: ELL, LOW INCOME, AND FOSTER YOUTH 3.4.2a Supplemental--Support existing and expand pathways for Career Technical Education programs in our high schools. 3.4.2b Supplemental--Provide site support to assist students in passing the high school exit exam 3.4.3 Supplemental--Access and classroom support for ELL students to participate in higher level math classes and AP classes through professional development.	3.4.2a Supplemental Other $10,000 3.4.2b Supplemental $70,000 3.4.3 Supplemental $10,000-15,000 3.4.4 Supplemental $199,000 3.4.5 Supplemental $894,896 3.4.6 Supplemental $350,000-400,000	3.4.2a Supplemental--Support existing and expand pathways for Career Technical Education programs in our high schools. Action completed. 3.4.2b Supplemental--Provide site support to assist students in passing the high school exit exam. Action completed. 3.4.3 Supplemental--Access and classroom support for ELL students to participate in higher level math classes and AP classes through professional development. Action completed. 3.4.4 Supplemental - Maintain funding to our continuation high school to provide support programs to keep students continuously enrolled. Action completed. 3.4.5 Supplemental--Maintain funding for Regional Occupational programs. Action completed. 3.4.6 Continue to support lower staff	3.4.2a Other $10,000 3.4.2b Supplemental $70,000 3.4.3 Supplemental $19,531 3.4.4 Supplemental $199,000 3.4.5 Supplemental $1,124,950 3.4.6 Supplemental $400,000

3.4.4 Supplemental - Maintain funding to our continuation high school to provide support programs to keep students continuously enrolled.		ratio at our alternative high school to meet the unique needs of their students. Action completed.	
3.4.5 Supplemental--Maintain funding for Regional Occupational programs.			
3.4.6 Supplemental--Continue to support lower staff ratio at our alternative high school to meet the unique needs of their students.			

Scope of Service	LEA-wide 9-12, Continuation HS		Scope of Service	LEA-Wide 9-12, Continuation HS	
_ All			_ All		
OR:			OR:		
X Low Income pupils			X Low Income pupils		
X English Learners			X English Learners		
X Foster Youth			X Foster Youth		
X Redesignated fluent English proficient			X Redesignated fluent English proficient		
_ Other Subgroups: (Specify)			_ 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?	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. 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. o Metric O: In future years, implementation of PBIS will use both the Self-Assessment Survey (SAS and the Tiered Fidelity Inventory (TFI). The district will also be including information from a variety of district surveys to measure involvement in the LCAP process, school connectedness, implementation of the Common Core and school safety. o Metric R: This metric will now measure both middle school and high school dropout rates. o Metric S: Attendance will remain the focus of this metric with goals for improving attendance levels and reducing the number of chronically absent students. Additional actions in the 2015/16 LCAP will continue to build on improving the climate at our schools for students, staff and parents. These actions include: • Through our mental health collaborative, IUSD developed a plan to support students across the district with the addition of five mental health specialists. The new specialists will support mental health programs targeting our high schools in 2015-16.

	• Funding for maintenance of security systems and electronic tools to monitor our site visitors and volunteers. • Continue to fund with one-time monies deferred maintenance to maintain safe and long lasting facilities. • Classification study to review compensation for classified employees. • Provide staffing to support the dramatic growth in our district. • Funds allocated to provide emergency preparation materials and supplies across the district • Purchase of intervention software (one-time) and funding to purchase yearly subscriptions (on-going) • Funds to support implementation of Zero-Period at middle schools • Two years of funding to provide a stipend to support growth of Career Technical Education

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 our vision.	Related State and/or Local Priorities: 1 X 2 _ 3 X 4 X 5 X 6 X 7 _ 8 X 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:	(METRIC U) Increase the % of parent involvement activities. Active parent involvement activities for students and their families will increase. 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. (METRIC V) Increase the % of parents attending activities. Participation and or attendance at both district and site levels will increase. IUSD will increase efforts to promote parent participation in programs for unduplicated pupils and pupils with exceptional needs. (METRIC W) Improve communication to stakeholder groups through media and website. Establish baseline by using surveys and monitoring parent and staff access to modes of communication. (e.g. School Messenger, Canvas, Aeries.net and Parent Portal)	Actual Annual Measurable Outcomes:	(METRIC U) Goal to improve number of parent involvement activities in 2014-15 and create a baseline level. As of May 15, 2015, active involvement in the Local Control Accountability Plan by parents students and other subgroups have increased in 2014-15. We expect to meet this metric by the end of the school year. (See Attachment Priority #3, Parent Involvement) (METRIC V) Goal to improve % of parents attending activities focusing on our programs for unduplicated pupils (EL, low income and foster youth) and pupils with exceptional needs (Special Education and Gifted). When examining the required metrics from the state it was determined that this metric would be adjusted to focus on programs for unduplicated pupils (EL, low income and foster youth) and pupils with exceptional needs (Special Education and Gifted). The district will use the data from 2014-15 as a baseline for building participation from these groups in future years. (See Attachment Priority #3, Parent Involvement) (METRIC W) Goal to improve communication to stakeholder groups through media and website. 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. (See Attachment Priority #3, Parent Involvement)

		LCAP Year: 2014-15		
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
4.1 SUPPLEMENTAL--ENGAGE STAKEHOLDERS IN PARTICIPATING AND PLANNING THE EDUCATIONAL PROGRAM OF THEIR CHILDREN. FOCUS SUBGROUPS: ELL, LOW INCOME, AND FOSTER YOUTH 4.1.1 Supplemental--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) participation opportunities.	4.1.1 Supplemental $16,000	4.1.1 Supplemental--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) participation opportunities. Action completed.		4.1.1 Supplemental $102,920
Scope of Service : LEA-wide X All - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service : LEA-Wide X All - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
4.2 SUPPLEMENTAL--INCREASE KNOWLEDGE OF DISTRICT PROGRAMS, SUPPORTS AND OPPORTUNITIES FOR INVOLVEMENT. FOCUS SUBGROUPS: ELL, LOW INCOME, AND FOSTER	4.2.1 Supplemental $180,000	4.2.1 Supplemental--Provide site and district based parent education and outreach programs that target our ELL families, low income and foster youth. Action completed.		4.2.1 Supplemental $90,919

YOUTH 4.2.1 Supplemental--Provide site and district based parent education and outreach programs that target our ELL families, low income and foster youth.			
Scope of Service LEA-wide _ All ----------------- OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide _ All ----------------- OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.3 SUPPLEMENTAL--INCREASE FAMILY INVOLVEMENT. FOCUS SUBGROUPS: ELL, LOW INCOME, AND FOSTER YOUTH 4.3.1 Supplemental--Increase parent involvement and communication by providing timely notification, translation services, interpretation services, parent liaisons, bilingual aides and professional learning	4.3.1 Supplemental $150,000	4.3.1 Supplemental--Increase parent involvement and communication by providing timely notification, translation services, interpretation services, parent liaisons, bilingual aides and professional learning. Action completed.	4.3.1 Supplemental $71,097
Scope of Service LEA-Wide _ All ----------------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide _ All ----------------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

4.4 SUPPLEMENTAL--PROVIDE PARENTING CLASSES AND PROFESSIONAL SERVICES FOR FAMILIES IN NEED. FOCUS SUBGROUPS: ELL, LOW INCOME, AND FOSTER YOUTH 4.4.1 Supplemental--Provide parent and family services by funding a 42 hours per week of licensed counseling support at the Irvine Family Resource Center. (IFRC)	4.4.1 LCFF $100,000-$150,000	4.4.1 Supplemental--Provide parent and family services by funding a 42 hours per week of licensed counseling support at the Irvine Family Resource Center. (IFRC) Action completed. Grant funded.	4.4.1 Other $150,000
Scope of Service LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide _ All OR: X Low Income pupils X English Learners X 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. 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. o Metric U: Adjusted to reflect parent involvement in the LCAP process. o Metric V: Modified to focus on district efforts to include unduplicated students (low income, foster youth and English learners) as well as students with exceptional needs (GATE and Special Education). o Metric W: Focus on improving communication systems with parents and community.		

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:	$9,446,842

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 27.6% 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). 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:

•   Provide professional learning opportunities on implementation of the Common Core. Focused on supplemental learners: English learners, low income and foster youth.
*****Supports Priority #2 and #4
•   Professional learning for teachers on integration of ELA Common Core and ELD standards
*****Supports Priority #2 and #4
•   Hire Teachers on Special Assignment to assist in professional learning opportunities for teachers of English language learners.
*****Supports Priority #2 and #4
•   Review, pilot, and implement use of research-based supplemental materials to support ELL learners' access to the core curriculum.
*****Supports Priority #4 and #7
•   Provide all sites funding to support research-based intervention programs before, during and after school.
*****Supports Priority #4
•   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.
*****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

- Increased funding from 50-100% Coordinator of Mental Health and the addition of five 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.

4.14 | %

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
• 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
• Increased funding to support mental health needs of students

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**Annual Update Budgeted**	**Annual Update Actual**	**Year 1**	**Year 2**	**Year 3**	**Year 1-3 Total**
All Funding Sources	39,824,719.00	36,255,383.10	42,835,633.00	28,365,394.00	27,249,130.00	98,450,157.00
	0.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00
Base	1,376,742.00	28,583,198.00	35,544,135.00	22,316,096.00	20,354,837.00	78,215,068.00
Carl D. Perkins Career and Technical Education	0.00	0.00	0.00	117,047.00	117,047.00	234,094.00
Common Core Standards Implementation Funds	1,800,000.00	1,466,578.10	0.00	0.00	0.00	0.00
LCFF	30,290,581.00	0.00	0.00	0.00	19,995.00	19,995.00
Locally Defined (Bond Funds, Foundation Funds, etc)	0.00	260,000.00	215,000.00	215,000.00	215,000.00	645,000.00
Other	2,152,500.00	657,500.00	614,547.00	647,500.00	647,500.00	1,909,547.00
Supplemental	4,204,896.00	5,288,107.00	5,261,951.00	5,069,751.00	5,894,751.00	16,226,453.00

Total Expenditures by Object Type						
Object Type	**Annual Update Budgeted**	**Annual Update Actual**	**Year 1**	**Year 2**	**Year 3**	**Year 1-3 Total**
All Expenditure Types	39,824,719.00	36,255,383.10	25,865,571.00	26,360,444.00	26,044,180.00	78,270,195.00
	39,634,719.00	34,788,805.00	25,865,571.00	26,360,444.00	26,044,180.00	78,270,195.00
0000: Unrestricted	190,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	0.00	1,175,797.48	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	0.00	107,054.46	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	0.00	159,905.16	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	0.00	5,538.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	0.00	18,283.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**Annual Update Budgeted**	**Annual Update Actual**	**Year 1**	**Year 2**	**Year 3**	**Year 1-3 Total**
All Expenditure Types	All Funding Sources	39,824,719.00	36,255,383.10	25,865,571.00	26,360,444.00	26,044,180.00	78,270,195.00
		0.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00

Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
	Base	1,186,742.00	28,583,198.00	21,309,270.00	21,516,096.00	20,354,837.00	63,180,203.00
	Carl D. Perkins Career and Technical Education	0.00	0.00	0.00	117,047.00	117,047.00	234,094.00
	Common Core Standards Implementation Funds	1,800,000.00	0.00	0.00	0.00	0.00	0.00
	LCFF	30,290,581.00	0.00	0.00	0.00	19,995.00	19,995.00
	Locally Defined (Bond Funds, Foundation Funds, etc)	0.00	260,000.00	215,000.00	215,000.00	215,000.00	645,000.00
	Other	2,152,500.00	657,500.00	497,500.00	647,500.00	647,500.00	1,792,500.00
	Supplemental	4,204,896.00	5,288,107.00	2,643,801.00	3,864,801.00	4,689,801.00	11,198,403.00
0000: Unrestricted	Base	190,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Common Core Standards Implementation Funds	0.00	1,175,797.48	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Common Core Standards Implementation Funds	0.00	107,054.46	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Common Core Standards Implementation Funds	0.00	159,905.16	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Common Core Standards Implementation Funds	0.00	5,538.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Common Core Standards Implementation Funds	0.00	18,283.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source

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).

01-13-15 [California Department of Education]