



## **LCFF Budget Overview for Parents**

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

CDS Code: 30 73643-0000000

School Year: 2024-25

LEA contact information:

Maggie Villegas and Chris Matos

Assistant Superintendents, Educational Services

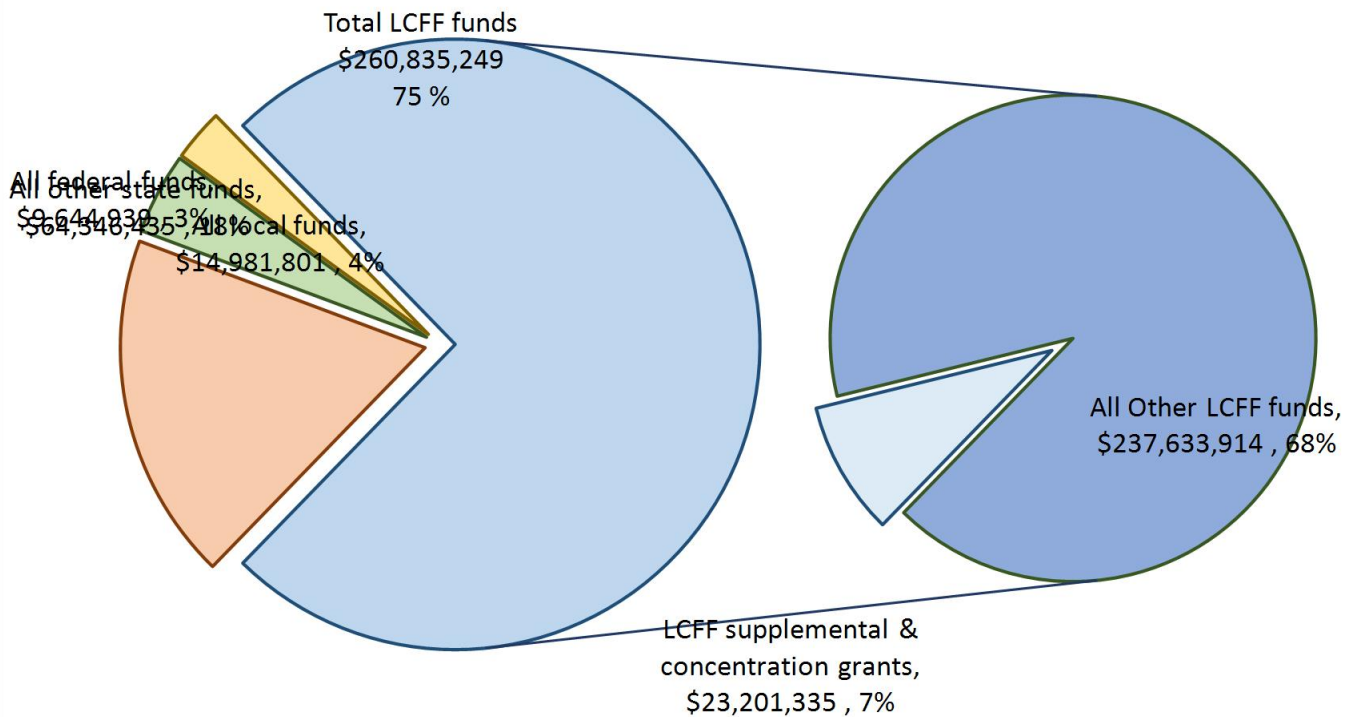
[cmatos@tustin.k12.ca.us](mailto:cmatos@tustin.k12.ca.us) and [mvillegas@tustin.k12.ca.us](mailto:mvillegas@tustin.k12.ca.us)

(714) 730-7301

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

### **Budget Overview for the 2024-25 School Year**

## Projected Revenue by Fund Source

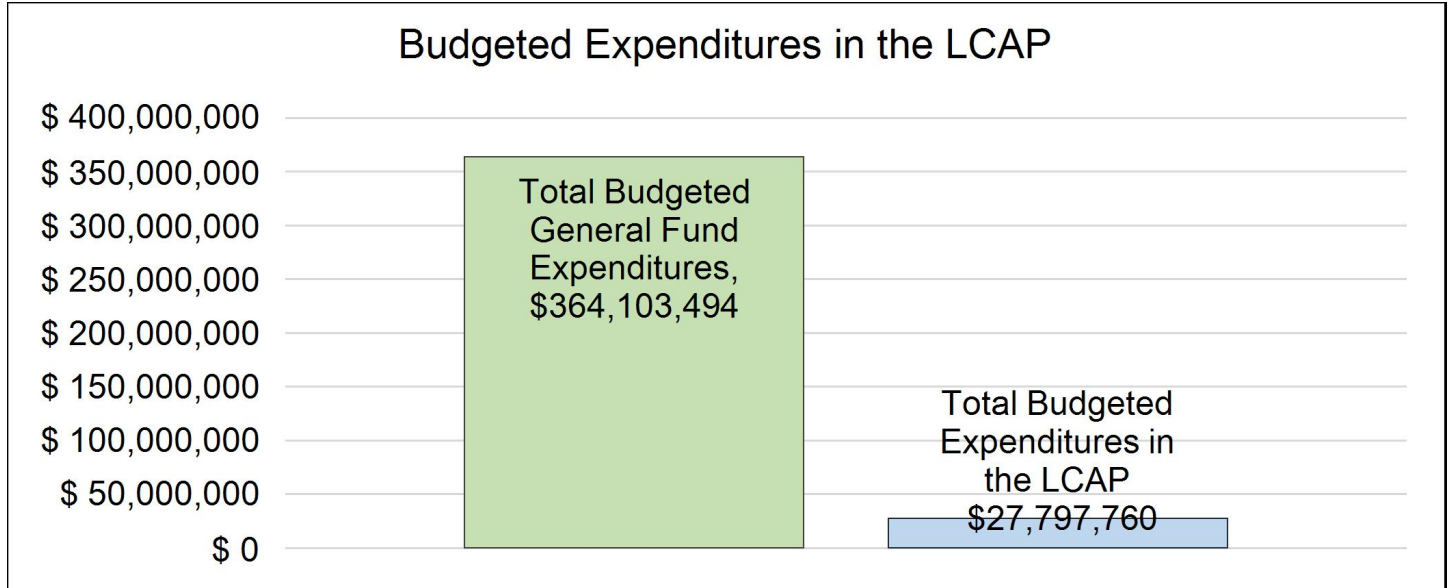


This chart shows the total general purpose revenue Tustin Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Tustin Unified School District is \$349,808,424, of which \$260,835,249.00 is Local Control Funding Formula (LCFF), \$64,346,435.00 is other state funds, \$14,981,801.00 is local funds, and \$9,644,939.00 is federal funds. Of the \$260,835,249.00 in LCFF Funds, \$23,201,335.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Tustin Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Tustin Unified School District plans to spend \$364,103,494.00 for the 2024-25 school year. Of that amount, \$27,797,760.00 is tied to actions/services in the LCAP and \$336,305,734 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

- School Instructional Programs, Special Education Instruction, and Nonpublic Schools and Agencies
- Instructional-related services (Instructional Supervision, Curriculum Development and Research, Instructional Library Media and Technology, and School Administrators)
- Student Services (Guidance and Counseling, Psychological Service, Health, Speech Pathology and Audiology Services, Testing, and Transportation)
- School-Sponsored Athletics
- Community Services
- General Administration (School Board, Superintendent, Fiscal Services, Accounting, Payroll, Warehouse, Purchasing, Human Resources, and Data Processing Plant Services (Maintenance, Operations, Utilities, and Security)).

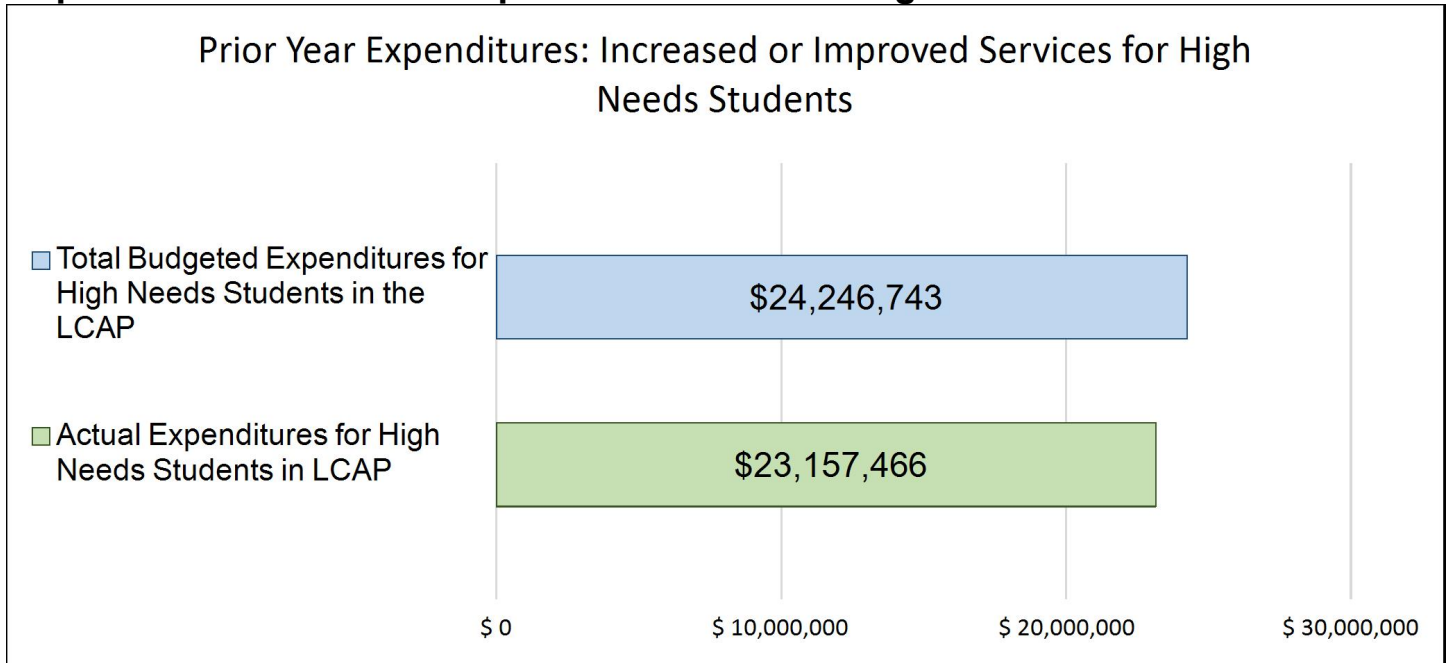
These expenditures are not specified in the LCAP but are essential to the organization's functions.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Tustin Unified School District is projecting it will receive \$23,201,335.00 based on the enrollment of foster youth, English learner, and low-income students. Tustin Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Tustin Unified School District plans to spend \$26,805,080.00 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2023-24



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

The text description of the above chart is as follows: In 2023-24, Tustin Unified School District's LCAP budgeted \$24,246,743.00 for planned actions to increase or improve services for high needs students. Tustin Unified School District actually spent \$23,157,466.00 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-1,089,277 had the following impact on Tustin Unified School District's ability to increase or improve services for high needs students:

Although there was a difference of \$1,089,277 between the Budgeted Expenditures and Actual Expenditures, there was no impact to the implementation of the LCAP Goals and Actions.

The difference comes from Action 2.1 Elementary Music Program. The action was fully implemented, but because of one time funding deadlines this program was shifted to a one time funding source to ensure spending timelines were met.



## 2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Tustin Unified School District	Maggie Villegas and Chris Matos Assistant Superintendents, Educational Services	mvillegas@tustin.k12.ca.us and cmatos@tustin.k12.ca.us (714) 730-7301

## Goals and Actions

### Goal

Goal #	Description
1	<p>Pupil Outcomes - All students will demonstrate mastery of grade-level content and will meet the College and Career Indicator upon graduation. TUSD will continue to provide a rigorous academic program for all students and all subgroups to prepare them for college and career opportunities.</p> <p>State and Local Priorities addressed by this goal:</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)            Priority 7: Course Access (Conditions of Learning)            Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Overall Percentage of Students Meeting or Exceeding on the State Assessments in ELA  SBAC ELA	<p>The baseline for this metric is being set using 2018-2019 Data. New data will be available for the 2021-22 school year following SBAC Administration in the Spring of 2022.</p> <p>2018-2019 Baseline</p> <p>English Language Arts State Assessment</p>	<p>Due to COVID-19 school closures and state guidance on the suspension of State Assessments, there is no state assessment data available for the 2020-2021 school year for grades 3-8. The 11th-grade data is reported below:</p> <p>Met or Exceeded Standard (11th grade)            All Students - 68.01%            Econ. Disadvantaged - 50.24%</p>	<p>SBAC Administration in the Spring of 2022.</p> <p>English Language Arts State Assessment</p> <p>Distance from standard: 20.4 points above standard</p> <p>21-22 CAASPP - Met or Exceeded Standard (All Grades)            All Students - 59.14%            Econ. Disadvantaged - 37.94%</p>	<p>SBAC Administration in the Spring of 2023.</p> <p>English Language Arts State Assessment</p> <p>Distance from standard: 23.8points above standard</p> <p>22-23 CAASPP - Met or Exceeded Standard (All Grades)            All Students - 60.19%            Econ. Disadvantaged - 39.82%</p>	<p>Maintain or increase the average Distance from Standard from 26.7 points above standard.</p> <p>Baseline + 3 points annually for Year 1, Year 2, and Year 3</p> <p>Maintain or increase all students % Met/Exceeded Standards from 62%.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Distance from standard: 26.7 points above standard  18-19 CAASPP - Met or Exceeded Standard (All Grades) All Students - 62% Econ. Disadvantaged - 43% English Learners - 17% Students with Disabilities - 20% Foster Youth - N/A	English Learners - 13.90% Students with Disabilities - 17.02% Foster Youth - N/A	English Learners - 13.72% Students with Disabilities - 22.48% Foster Youth - 11.11%	English Learners - 13.44% Students with Disabilities - 22.21% Foster Youth - 19.36%	Baseline + 2% points annually for Year 1, Year 2, and Year 3
Overall Percentage of Students Meeting or Exceeding on the State Assessments in MATH  SBAC MATH	The baseline for this metric is being set using 2018-2019 Data. New data will be available for the 2021-22 school year following SBAC Administration in the Spring of 2022.  2018-2019 Baseline  Mathematics State Assessment  Distance from standard: 2.6 points above standard	Due to COVID-19 school closures and state guidance on the suspension of State Assessments, there is no state assessment data available for the 2020-2021 school year for grades 3-8. The 11th-grade data is reported below:  Met or Exceeded Standard (11th grade) All Students - 47.90% Econ. Disadvantaged - 27.17% English Learners - 7.82%	SBAC Administration in the Spring of 2022.  Mathematics State Assessment  Distance from standard: 11.6 points below standard  20-21 CAASPP - Met or Exceeded Standard (All Grades) All Students - 47.87% Econ. Disadvantaged - 27.17% English Learners - 7.82% Students with Disabilities - 8.00%	SBAC Administration in the Spring of 2023.  Mathematics State Assessment  Distance from standard: 7.6 points below standard  22-23 CAASPP - Met or Exceeded Standard (All Grades) All Students - 49.44% Econ. Disadvantaged - 25.99% English Learners - 12.42% Students with Disabilities - 18.43%	Maintain or increase the average Distance from Standard from 2.6 points above standard.  Baseline + 3 points annually for Year 1, Year 2, and Year 3  Maintain or increase ALL students % Met/Exceeded Standards from 53%.  Baseline + 2% points annually for Year 1, Year 2, and Year 3



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	18-19 CAASPP - Met or Exceeded Standard (All Grades) All Students - 53% Econ. Disadvantaged - 29% English Learners - 13% Students with Disabilities - 18% Foster Youth - N/A	Students with Disabilities - 7.22% Foster Youth - N/A	Foster Youth - N/A%	Foster Youth - 18.75%	
Overall Percentage of Students Meeting or Exceeding on the State Assessments in Science  CAST	<p>The baseline for this metric is being set using 2018-2019 Data. New data will be available for the 2021-22 school year following SBAC Administration in the Spring of 2022.</p> <p>Science State Assessment (CAST) 18-19 CAASPP - Met or Exceeded Standard (All Grades)</p> <p>All Students - 40.06% Econ. Disadvantaged - 22.93% English Learners - 4.18% Students with Disabilities - 13.28% Foster Youth - N/A</p>	Due to COVID-19 school closures and state guidance on the suspension of State Assessments, there is no state assessment data available for the 2019/20 and 2020/21 school years.	<p>SBAC Administration in the Spring of 2022.</p> <p>Science State Assessment (CAST) 21-22 CAASPP - Met or Exceeded Standard (All Grades)</p> <p>All Students - 40.09% Econ. Disadvantaged - 21.03% English Learners - 3.03% Students with Disabilities - 13.58% Foster Youth - 7.69%</p>	<p>SBAC Administration in the Spring of 2023.</p> <p>Science State Assessment (CAST) 22-23 CAASPP - Met or Exceeded Standard (All Grades)</p> <p>All Students - 43.49% Econ. Disadvantaged - 23.40% English Learners - 3.09% Students with Disabilities - 12.88% Foster Youth - 5.00%</p>	<p>Maintain or increase ALL students % Met/Exceeded Standards from 29.9%.</p> <p>Baseline + 3% Annually for Year 1, Year 2, and Year 3</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Programs and Services for Unduplicated Pupils and Students with Exceptional Needs - AVID	<p>Local Priority 7</p> <p>AVID</p> <p>Percentage of Students 6-8 enrolled on Census Day (2020-21): 98.82%</p> <p>2020-21 AVID HS Senior Enrollment: 184</p> <p>Percent of AVID HS Graduating: 100.00%</p> <p>Percent of AVID a-g Completers: 73.91%</p>	<p>Local Priority 7</p> <p>AVID</p> <p>Percentage of Students 6-8 enrolled on Census Day (2021-22): 99.01%</p> <p>2021-22 AVID HS Senior Enrollment: 215</p> <p>Percent of AVID HS Graduating: In Progress</p> <p>Percent of AVID a-g Completers: In Progress</p>	<p>Local Priority 7</p> <p>AVID</p> <p>Percentage of Students 6-8 enrolled on Census Day (2022-23): %</p> <p>2022-23 AVID HS Senior Enrollment: 224</p> <p>Percent of AVID HS Graduating: 100%</p> <p>Percent of AVID a-g Completers: 54.71%</p>	<p>Local Priority 7</p> <p>AVID</p> <p>Percentage of Students 6-8 enrolled on Census Day:</p> <p>*** PENDING***</p> <p>2023-24 AVID HS Senior Enrollment: Pending</p> <p>Percent of AVID HS Graduating: Pending</p> <p>Percent of AVID a-g Completers: Pending</p>	<p>Maintain or increase AVID HS Senior grad rate and a-g completers annually.</p>
STAR Renaissance Math Assessment Data	<p>In lieu of State Assessments for the 2020-21 Academic School Year, the STAR Math Assessment was administered. TUSD will continue to administer the STAR as an ongoing growth monitoring tool.</p>	<p>In lieu of State Assessments for the 2020-21 Academic School Year, the STAR Math Assessment was administered. TUSD will continue to administer the STAR as an ongoing growth monitoring tool.</p>	<p>Spring 2022 Overall Performance Level - Math</p> <p>All Students Grades 3-5</p> <p>Level 4 - 25.4%</p> <p>Level 3 - 22.1%</p> <p>Level 2 - 24.2%</p> <p>Level 1 - 28.3%</p>	<p>Winter 23/24 Overall Performance Level - Math MOY</p> <p>All Students Grades 3-5</p> <p>Level 4 - 30.39%</p> <p>Level 3 - 25.23%</p> <p>Level 2 - 22.87%</p> <p>Level 1 - 21.51%</p>	<p>2020-21 All students performing at Level 3 &amp;4</p> <p>Grades 3-5</p> <p>Level 4 - 63%</p> <p>Level 3 - 10%</p> <p>Grades 6-8</p> <p>Level 4 - 29%</p> <p>Level 3 - 17 %</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Spring 2021 Overall Performance Level</p> <p>All Students Grades 3-5</p> <p>Level 4 - 21.3%</p> <p>Level 3 - 19.7%</p> <p>Level 2 - 25.4%</p> <p>Level 1 - 33.5%</p> <p>All Students Grades 6-8</p> <p>Level 4 - 29.6%</p> <p>Level 3 - 16.8%</p> <p>Level 2 - 23.6%</p> <p>Level 1 - 30.0%</p>	<p>Fall 2021 Overall Performance Level</p> <p>All Students Grades 3-5</p> <p>Level 4 - 21.9%</p> <p>Level 3 - 20.2%</p> <p>Level 2 - 28.6%</p> <p>Level 1 - 29.3%</p> <p>Fall 2021 Overall Performance Level</p> <p>All Students Grades 6-8</p> <p>Level 4 - 23.4%</p> <p>Level 3 - 16.6%</p> <p>Level 2 - 23.8%</p> <p>Level 1 - 36.2%</p>	<p>All Students Grades 6-8</p> <p>Level 4 - 23.0%</p> <p>Level 3 - 16.6%</p> <p>Level 2 - 23.3%</p> <p>Level 1 - 37.1%</p>	<p>All Students Grades 6-8</p> <p>Level 4 - 24.96%</p> <p>Level 3 - 16.4%</p> <p>Level 2 - 18.44%</p> <p>Level 1 - 40.2%</p>	<p>Baseline + 2%</p> <p>Annually for Year 1, Year 2, and Year 3</p>
STAR Renaissance Reading Assessments	<p>In lieu of State Assessments for the 2020-21 Academic School Year, the STAR Reading Assessment was administered. TUSD will continue to administer the STAR as an ongoing growth monitoring tool.</p> <p>Spring 2021 Overall Performance Level</p>	<p>In lieu of State Assessments for the 2020-21 Academic School Year, the STAR Reading Assessment was administered. TUSD will continue to administer the STAR as an ongoing growth monitoring tool.</p> <p>Fall 2021 Overall Performance Level</p>	<p>Spring 2022 Overall Performance Level - Reading</p> <p>All Students Grades 3-5</p> <p>Level 4 - 29.7%</p> <p>Level 3 - 24.8%</p> <p>Level 2 - 18.2%</p> <p>Level 1 - 27.2%</p> <p>All Students Grades 6-8</p> <p>Level 4 - 19.0%</p> <p>Level 3 - 36.6%</p> <p>Level 2 - 23.2%</p>	<p>Winter 23/24 Overall Performance Level - Reading MOY</p> <p>All Students Grades 3-5</p> <p>Level 4 - 34.52%</p> <p>Level 3 - 26.91%</p> <p>Level 2 - 17.22%</p> <p>Level 1 - 21.35%</p> <p>All Students Grades 6-8</p> <p>Level 4 - 23.36%</p> <p>Level 3 - 35.10%</p> <p>Level 2 - 20.42%</p>	<p>2020-21 All students performing at Level 3 &amp; 4</p> <p>Grades 3-5</p> <p>Level 4 - 62%</p> <p>Level 3 - 12%</p> <p>Grades 6-8</p> <p>Level 4 - 53%</p> <p>Level 3 - 16%</p> <p>Baseline + 2%</p> <p>Annually for Year 1, Year 2, and Year 3</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>All Students Grades 3-5</p> <p>Level 4 - 29.1%</p> <p>Level 3 - 25.3%</p> <p>Level 2 - 18.8%</p> <p>Level 1 - 26.7%</p> <p>All Students Grades 6-8</p> <p>Level 4 - 17.8%</p> <p>Level 3 - 39.4%</p> <p>Level 2 - 23.1%</p> <p>Level 1 - 19.6%</p>	<p>All Students Grades 3-5</p> <p>Level 4 - 30.6%</p> <p>Level 3 - 22.8%</p> <p>Level 2 - 18.0%</p> <p>Level 1 - 28.6%</p> <p>All Students Grades 6-8</p> <p>Level 4 - 18.8%</p> <p>Level 3 - 37.3%</p> <p>Level 2 - 23.4%</p> <p>Level 1 - 20.6%</p>	Level 1 - 21.1%	Level 1 - 21.12%	Baseline + 2% Annually for Year 1, Year 2, and Year 3
English Learner Redesignation Rate	<p>20-21</p> <p>English Learners: 16.4%</p> <p>FEP Students: 23.5%</p> <p>Students Redesignated FEP: 5.0%</p> <p>State Redesignated Rate: 6.9%</p>	<p>21-22</p> <p>English Learners: 17.1%</p> <p>FEP Students: 22.0%</p> <p>Students Redesignated FEP: 6%</p> <p>State Redesignated Rate: %</p>	<p>22-23</p> <p>*ELPAC Data is not available until July 2023.</p> <p>English Learners: 17.0%</p> <p>FEP Students: 21.5%</p> <p>Students Redesignated FEP*: 8%</p> <p>State Redesignated Rate: *%</p>	<p>23-24</p> <p>***PENDING***</p> <p>ELPAC Data is not available until July 2024.</p> <p>English Learners: %</p> <p>FEP Students: %</p> <p>Students Redesignated FEP*: %</p> <p>State Redesignated Rate: %</p>	Increase redesignation rate annually by 1% and growth towards meeting or exceeding state average.
<p>EAP % Students Prepared for College ELA</p> <p>SBAC ELA Grade 11</p>	The baseline for this metric is being set using 2018-2019 Data. New data will be available for the 2021-22 school year	The baseline for this metric is being set using 2020-21 Data. New data will be available for the 2021-22 school year	<p>SBAC Administration in the Spring of 2022.</p> <p>English Language Arts State Assessment</p>	<p>SBAC Administration in the Spring of 2023.</p> <p>English Language Arts State Assessment</p>	Maintain or Increase the overall percentage of students who are Ready.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>following SBAC Administration in the Spring of 2022.</p> <p>2018-2019 Baseline</p> <p>English Language Arts State Assessment</p> <p>EAP - English Language Arts Ready - 36% Conditionally Ready - 31%</p>	<p>following SBAC Administration in the Spring of 2022.</p> <p>2020-2021 Baseline</p> <p>English Language Arts State Assessment</p> <p>EAP - English Language Arts Ready - 39% Conditionally Ready - 29%</p>	<p>EAP - English Language Arts Ready - 38% Conditionally Ready - 32%</p>	<p>EAP - English Language Arts Ready - 39% Conditionally Ready - 33%</p>	<p>English Language Arts State Assessment</p> <p>Baseline</p> <p>EAP - English Language Arts Ready - 36% Conditionally Ready - 31%</p> <p>Maintain or Increase the overall percentage of students determined as Ready by 2% annually.</p>
<p>EAP % Students Prepared for College Math</p> <p>SBAC Math Grade 11</p>	<p>The baseline for this metric is being set using 2018-2019 Data. New data will be available for the 2021-22 school year following SBAC Administration in the Spring of 2022.</p> <p>2018-2019 Baseline</p> <p>Mathematics State Assessment</p> <p>EAP - Mathematics Ready - 24%</p>	<p>The baseline for this metric is being set using 2020-2021 Data. New data will be available for the 2021-22 school year following SBAC Administration in the Spring of 2022.</p> <p>2020-2021 Baseline</p> <p>Mathematics State Assessment</p> <p>EAP - Mathematics Ready - 27%</p>	<p>SBAC Administration in the Spring of 2022.</p> <p>Mathematics State Assessment</p> <p>EAP - Mathematics Ready - 23% Conditionally Ready - 20%</p>	<p>SBAC Administration in the Spring of 2023.</p> <p>Mathematics State Assessment</p> <p>EAP - Mathematics Ready - 22% Conditionally Ready - 19%</p>	<p>Maintain or Increase the overall percentage of students who are Ready.</p> <p>Mathematics State Assessment</p> <p>Baseline</p> <p>EAP - Mathematics Ready - 24% Conditionally Ready - 22%</p> <p>Maintain or Increase the overall percentage of students</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Conditionally Ready - 22%	Conditionally Ready - 21%			determined as Ready by 2% annually.
CA Dashboard CCI Indicator	19-20 (Data Quest) % Percent Prepared All Students: 60.7% Economically Disadvantaged: 45.5% English Learners: 20.5% Students with Disabilities: 18.9% Foster Youth: 10.5% Homeless: 28.0%	20-21 (Data Quest) Due to the COVID-19 pandemic, California received a waiver from the U.S. Department of Education from the requirement to report measures of student progress. The State of California subsequently removed similar state requirements with the passage of Assembly Bill 130. As a result, there will be no state indicators published on the 2021 California School Dashboard (Dashboard), including the College/Career Indicator (CCI).	2021-22 CCI Indicator is not being reported on the 2022 Dashboard	22-23 (Data Quest) % Percent Prepared All Students: 60.0% Economically Disadvantaged: 43.0% English Learners: 20.2% Students with Disabilities: 19.5% Foster Youth: 17.6% Homeless: 17.7%	Maintain or Increase overall percentage of Prepared Students on CCI Indicator annually.
ELPAC - Summative	18-19 Baseline Level 4: 20.96% Level 3: 38.20% Level 2: 28.18%	20-21 Level 4: 17.50% Level 3: 37.04% Level 2: 31.88% Level 1: 13.58%	2021-22 ELPAC data Level 4: 18.92% Level 3: 39.02% Level 2: 29.65% Level 1: 12.42%	2022-23 ELPAC data Level 4: 22.07% Level 3: 36.66% Level 2: 26.82% Level 1: 14.45%	Increase percentage of students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Level 1: 12.66%  19-20 - No data - ELPAC waived due to COVID 19	19-20 - No data - ELPAC waived due to COVID 19			
a-g Completion Rate	<p>Graduates Meeting UC/CSU Requirements</p> <p>19-20</p> <p>All Students: 64.8% Economically Disadvantaged: 49.1% English Learners: 27.8% Students with Disabilities: 25.7% Foster Youth: 11.8%</p>	<p>Graduates Meeting UC/CSU Requirements</p> <p>20-21</p> <p>All Students: 65.3% Economically Disadvantaged: 48.9% English Learners: 22.0% Students with Disabilities: 25.9% Foster Youth: 22.7%</p>	<p>Graduates Meeting UC/CSU Requirements</p> <p>21-22</p> <p>All Students: 64.4% Economically Disadvantaged: 48.0% English Learners: 20.4% Students with Disabilities: 21.9% Foster Youth: 20.0%</p>	<p>Graduates Meeting UC/CSU Requirements</p> <p>22-23</p> <p>All Students: 66% Economically Disadvantaged: 48.2% English Learners: 24.1% Students with Disabilities: 21.3% Foster Youth: 33.3%</p>	Maintain or Increase overall percentage of UC/CSU Completion Rate annually.
AP exams	<p>19-20</p> <p>Number of exams taken: 4,122 Percent of Exams with scores 3+: 78%</p>	<p>20-21</p> <p>Number of exams taken: 4,122 Percent of Exams with scores 3+: 78.34%</p>	<p>21-22</p> <p>Number of exams taken: 3,959 Percent of Exams with scores 3+: 68.7 %</p>	<p>22-23</p> <p>Number of exams taken: 4,102 Percent of Exams with scores 3+: 79%</p>	Maintain or Increase overall number of students taking AP exams and the percentage of scores of 3+.
CTE Pathway Completion	<p>2020</p> <p>All Students - 15.2% English Learners - 11.5%</p>	<p>2021</p> <p>All Students - 12.3% English Learners - 5.8%</p>	<p>2022</p> <p>All Students - 10.7% English Learners - 7.1%</p>	<p>2023</p> <p>All Students - 9.95% English Learners - 2.3%</p>	<p>Baseline 2020</p> <p>All Students - 15.2% English Learners - 11.5%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SED - 12.9% SWD - 15.8% Foster Youth - 0% Homeless - 14.3%	SED - 9.8% SWD - 6.7% Foster Youth - 4.5% Homeless - 8.9%	SED - 26% SWD - 12% Foster Youth - 0 % Homeless - 1.3%	SED - 6.75% SWD - 4.24% Foster Youth - 9.84% Homeless - 3.21%	SED - 12.9% SWD - 15.8% Foster Youth - 0% Homeless - 14.3%  Maintain or increase All Students % meeting by CTE Pathway by 1% annually.
Access to and Enrollment in a Broad Course of Study	Local Indicator 7  Measuring access to a broad course of study by: <ul style="list-style-type: none"> <li>Cohort Grad rate of 95%</li> <li>HS Seniors meeting a-g requirements 64.8%</li> </ul> Measuring enrollment in abroad course of study by: <ul style="list-style-type: none"> <li>HS students taking 4 years of math %</li> </ul> HS Math 4 Year completer data was	Local Indicator 7  Measuring access to a broad course of study by: <ul style="list-style-type: none"> <li>Cohort Grad rate of 95.6%</li> <li>HS Seniors meeting a-g requirements 65.3%</li> </ul> Measuring enrollment in abroad course of study by: <ul style="list-style-type: none"> <li>HS students taking 4 years of math %</li> </ul>	2022 Local Indicator 7  Measuring access to a broad course of study by: <ul style="list-style-type: none"> <li>Cohort Grad rate of 96.2%</li> <li>HS Seniors meeting a-g requirements 64.4%</li> </ul> Measuring enrollment in abroad course of study by: <ul style="list-style-type: none"> <li>HS students taking 4 years of math %</li> </ul>	2023 Local Indicator 7  Measuring access to a broad course of study by: <ul style="list-style-type: none"> <li>Cohort Grad rate of 95.7%</li> <li>HS Seniors meeting a-g requirements 60.0%</li> </ul> Measuring enrollment in abroad course of study by: <ul style="list-style-type: none"> <li>HS students taking 4 years of math 81.14%</li> </ul>	Local Indicator 7  Maintain or increase the below baseline:  Measuring access to a broad course of study by: <ul style="list-style-type: none"> <li>Cohort Grad rate of 95%</li> <li>HS Seniors meeting a-g requirements - 64.8%</li> </ul> Measuring enrollment in abroad course of study by: <ul style="list-style-type: none"> <li>HS students taking 4 years of math -</li> </ul> The initial report of



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	corrected to match accurate data***				79% of HS students taking 4 years of math was an incorrect data pull.

## Goal Analysis

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

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

During the 2023-24 school year, the LEA team worked hard to implement all actions to the maximum extent possible. Over the past year, the goal encompassing various educational initiatives to meet Goal 1 was fully carried out due to meticulous strategic planning and the concerted efforts of all staff members. Here's a breakdown of how each action was implemented:

**AVID (1.1) Implementation:** The AVID program was successfully integrated across relevant grade levels, with all targeted students receiving the intended support. This included the incorporation of AVID strategies into classroom practices, resulting in improved organizational skills and academic performance among students.

**AVID TOSA (1.2) Implementation:** The Teacher on Special Assignment (TOSA) for AVID effectively supported teachers and students, ensuring fidelity to the AVID methodology. Professional development sessions and one-on-one coaching were consistently provided.

**MTSS Teachers on Special Assignment (1.3) Implementation:** Teachers on Special Assignment for MTSS effectively collaborated with classroom teachers to implement interventions. Regular check-ins and support sessions were conducted, maintaining the continuity of support services.

**MTSS Teachers (1.4) Implementation:** Multi-Tiered System of Supports (MTSS) teachers were instrumental in identifying and addressing student needs at various levels. Their efforts in implementing tiered interventions were thorough and resulted in noticeable improvements in student outcomes.

**Intervention Coordinator (1.5) Implementation:** The Intervention Coordinator played a crucial role in organizing and monitoring intervention programs. All planned interventions were executed as scheduled, with data collected to track progress and make necessary adjustments.

**Curriculum and Intervention Teachers on Special Assignment (1.6) Implementation:** These teachers focused on refining and delivering curriculum interventions. Their specialized support enabled classroom teachers to better meet diverse student needs, resulting in enhanced learning experiences.

PSAT Assessments (1.7) Implementation: PSAT assessments were administered to all eligible students, providing valuable data for academic planning and student support. Preparatory sessions and materials were made available, contributing to successful student participation.

Access to AP and Language Test for SSB (1.8) Implementation: Access to Advanced Placement (AP) and language tests for Seal of Biliteracy (SSB) candidates was ensured. Information sessions and support resources were provided, facilitating high participation and achievement rates.

Professional Development and Continuity of Learning Itinerant Roving Teachers (1.9) Implementation: Itinerant roving teachers facilitated continuous professional development and ensured learning continuity. Their presence across different schools allowed for the sharing of best practices and consistent implementation of instructional strategies.

Professional Development for Tier 1 Classroom Instruction (1.10) Implementation: Ongoing professional development was provided to all classroom teachers, focusing on Tier 1 instructional practices. This led to a stronger foundation for classroom management and instructional techniques, benefiting all students.

There were no substantive differences between the planned actions and their actual implementation. All initiatives were fully carried out as planned. This success can be attributed to the strategic planning and dedication of all staff members involved, who ensured that every aspect of the plan was executed effectively. The collaboration among teachers, coordinators, and administrators collaborative, resulting in the successful realization of all set goals.

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

There were no material differences between the Budgeted Expenditures and the Estimated Actual Expenditures.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Actions in the 2023-24 LCAP have greatly contributed to the academic progress of the Tustin Unified School District as evidenced by local performance assessments, local indicators, state indicators, and state assessments. TUSD has successfully implemented Goal 1 and it's actions outlined and we are seeing an increase in performance in students meeting CSU/UC requirements, cohort grad rate, increased engagement, and growth on district formative assessments.

More now than ever before, TUSD continues to work toward implementing Tier 2 and Tier 3 supports for students not advancing in their academic, social, and behavioral development. TUSD recognizes the need to improve supports and interventions for EL, low performing, and/or low socioeconomic students as the California Dashboard indicators reflected stagnant performance levels in English Language Arts and Mathematics.

To evaluate the effectiveness or ineffectiveness of the specific actions within the three-year Local Control and Accountability Plan (LCAP) cycle, we'll consider how these actions align with their intended metrics and the measurable impact they have achieved. Here's a detailed analysis of the grouped actions, based on the aligned metrics to determine if the planned actions were effective in achieving the goal:

## ACCESS TO A BROAD COURSE OF STUDY

- 1.1 AVID
- 1.2 AVID TOSA
- 1.4 MTSS Teachers
- 1.5 Intervention Coordinator
- 1.7 PSAT Assessments
- 1.8 Access to AP and Language Test for SSB

### Metric Analysis and Measurable Impacts:

#### CA Dashboard Cohort Grad Rate -

CA Dashboard CCI Indicator - CCI is an area of continued focus. Over the past 3 years, the overall percentage of students meeting CCI indicators has remained stable, however, two areas of growth to highlight are SWD and FY student groups who has shown growth.

a-g Completion Rate - Over the past three years from the 2020-21 baseline to 2023, TUSD has increased the a-g completion rate from 64.8% right before Covid-19 interruptions, to 66%. Our student groups with the most notable growth are our Foster Youth, increasing from 11% meeting a-g to 33% meeting a-g in 2023.

AP Exams - AP exam participation and percentage of students scoring 3 or better has remained steady over the past 3 years.

CTE Pathway Completion - TUSD CTE Pathway completion has declined over the past 3 years from 15% of completers in 2021 to 10% of completers in 2023. COVID-19 interruptions impacted many programs, and schools are not shifting away from learning loss into rebuilding pathways for students.

HS Seniors Graduating with 4 Years of Math - Although the percentage of students taking 4 years of math has been adjusted since 2021 due to data set corrections, the current estimated percentage of seniors graduating with 4 years of math is 81%.

AVID HS Senior Enrollment - AVID enrollment has increased from 184 Seniors in 2021 to 224 Seniors in 2023.

AVID HS Graduates - AVID Graduates have been maintained at 100%.

AVID a-g Completers - AVID a-g completors were impacted after COVID-19 due to high levels of intervention, and credit recovery needed. 2023 presented TUSD with 54.7% of AVID Seniors meeting a-g and we hope to continually make growth to before covid levels of 70% and above.

## PROVIDE STUDENTS WITH A RIGOROUS ACADEMIC PROGRAM

1.3 MTSS Teachers on Special Assignment

1.6 Curriculum and Intervention Teachers on Special Assignment

1.9 Professional Development and Continuity of Learning Itinerant Roving Teachers

1.10 Professional Development for Tier 1 Classroom Instruction

### Metric Analysis and Measurable Impacts:

SBAC ELA - Growth from baseline was interrupted due to COVID-19, however, once students returned, there was a 3.4-point gain and 2% growth between 2021/22 and 2022/23. The LEA anticipates continued growth once 2023/24 data is published.

SBAC MATH - Growth from baseline was interrupted due to COVID-19, however, once students returned, there was a 4-point gain and 2% growth between 2021/22 and 2022/23. The LEA anticipates continued growth once 2023/24 data is published.

CAST - Growth from baseline was interrupted due to COVID-19, however, once students returned, there was a 3.4% growth between 2021/22 and 2022/23. The LEA anticipates continued growth once 2023/24 data is published.

ELPAC Summative- Over the past three years from 2020-21 baseline to 2023, TUSD has increased the total percentage of EL students achieving Level 4 proficiency levels by 4.57%.

STAR Reading - TUSD is proud of the growth in proficiency as well as the growth in our most at risk students on our Local Assessments which monitor progress towards grade level standards attainment. In 2022/23, 54.5% of students in grades 3-5 and 55.6% of students in grades 6-8 met or exceeded grade level. In 2023/24, 61.43% of students in grades 3-5 and 58.46% in grades 6-8 met or exceeded grade level. Grades 3-8 collectively celebrated nearly 5% growth in one year on the Local Reading Assessment.

STAR Math - - TUSD is proud of the growth in proficiency as well as the growth in our most at risk students on our Local Assessments which monitor progress towards grade level standards attainment. In 2022/23 47.5% of students in grades 3-5 and 39.6% of students in grades 6-8 met or exceeded grade level. In 2023/24, 55.62% of students in grades 3-5 and 41.36% in grades 6-8 met or exceeded grade level. Grades 3-8 collectively celebrated an average of 5% growth in one year on the Local Math Assessment.

English Learner Reclassification Rate - Over the past three years from 2020-21 baseline to 2023, TUSD has increased the total percent of EL students reclassifying annually by 2%.

EAP % Students Prepared for College ELA - Over the past three years from 2020-21 baseline to 2023, TUSD has increased the total percentage of students ELA ready increased from 36% to 39%.

EAP % Students Prepared for College Math - Over the past three years from 2020-21 baseline to 2023, TUSD has increased the total percentage of students ELA ready increased from 36% to 39%.

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

As evidenced in the monitored metrics, students respond positively to targeted and specific supports that address their direct needs. To sustain and increase ongoing student growth, TUSD will shift to building a strong Tier 1 program while continuing a strong intervention partnership with schools through teacher specialists and intervention leads. Additionally, there will be increased professional development around best-first instruction and rigorous curriculum with roving substitutes to build in time for staff to receive ongoing opportunities to learn, collaborate, and design/plan the implementation of effective instructional practices.

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

## Goals and Actions

### Goal

Goal #	Description
2	<p>Engagement - All students will demonstrate improved school engagement through increased attendance rates, parental participation, and demonstration of appropriate behaviors.</p> <p>State and Local Priorities addressed by this goal:</p> <p>Priority 3: Parental Involvement (Engagement)            Priority 5: Pupil Engagement (Engagement)            Priority 6: School Climate (Engagement)</p>

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Healthy Kids Survey Data	<p>Spring 2021</p> <p>School Connectedness % Agree/Strongly Agree</p> <p>Grade 7 - 72%            Grade 9 - 66%            Grade 11 - 66%</p> <p>Promotion of Parent Involvement % Agree/Strongly Agree</p> <p>Grade 7 - 67%            Grade 9 - 52%            Grade 11 - 49%</p>	<p>The CHKS will be administered every two years to 6-12 grade students. Baseline data represented as Baseline, gathered in Spring of 2021. The CHKS survey will be administered again in the Spring of 2022-23 school year.</p>	<p>Spring 2022</p> <p>School Connectedness % Agree/Strongly Agree</p> <p>Grade 7 - 60%            Grade 9 - 59%            Grade 11 - 56%</p> <p>Promotion of Parent Involvement % Agree/Strongly Agree</p> <p>Grade 7 - 58%            Grade 9 - 52%</p>	<p>The CHKS will be administered every two years to 6-12 grade students. The CHKS survey will be administered again in the Spring of 2024-25 school year</p>	<p>Each year that the CHKS survey is administered, TUSD will see growth in the areas of School Connectedness, Promotion of Parent Involvement, and School is Safe.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>School is Safe %Safe/Very Safe -</p> <p>Grade 7 - 81% Grade 9 - 78% Grade 11 - 81%</p>		<p>Grade 11 - 45%</p> <p>School is Safe/Very Safe - % Agree/Strongly Agree</p> <p>Grade 7 - 60% Grade 9 - 60% Grade 11 - 53%</p>		
Title 1 Parent Survey	<p>19-20 (Questions related to Engagement)</p> <p>Question: My child has a good attitude towards school. 94.1% Agree or Strongly Agree</p> <p>Question: If I have a concern, I feel supported by the school principal. 82.2% Agree or Strongly Agree</p> <p>Question: The school provides extra support and programs for my child's individual needs. 78.5% Agree or Strongly Agree</p>	<p>21-22 (Questions related to Engagement were revised based on Parent Input)</p> <p>Question: I am encouraged to engage in my child's education. 94.3% Agree or Strongly Agree</p> <p>Question: I feel comfortable communicating with my child's teacher(s) about their education. 96.5% Agree or Strongly Agree</p> <p>Question: My child is engaged in learning. 93.3% Agree or Strongly Agree</p>	<p>22-23 (Questions related to Engagement were revised based on Parent Input)</p> <p>Question: I am encouraged to engage in my child's education. 92% Agree or Strongly Agree</p> <p>Question: I feel comfortable communicating with my child's teacher(s) about their education. 91% Agree or Strongly Agree</p> <p>Question: My child is engaged in learning. 89% Agree or Strongly</p>	<p>2023-24 Surveys are being administered February 2024</p> <p>23-24 (Questions related to Engagement were revised based on Parent Input)</p> <p>Question: I am encouraged to engage in my child's education. 97.88% Yes</p> <p>Question: I feel comfortable communicating with my child's teacher(s) about their education. 98.51% Yes</p> <p>Question: My child is engaged in learning. 96.06% Yes</p>	<p>Increase percentage of Agree and Strongly Agree by 1% or more annually.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	2018-19 All Students Rate: 7.5%  *2019-20 As a result of the statewide physical school closures that occurred during the 2019-20 school year, the CDE has not processed this data for public release	2020-21 All Students Rate: 4.9%	2021-22 All Students Rate: 16.7%	2022-23 All Students Rate: 16.8%  Declined by .7%	Continue to decrease the Chronic Absenteeism Rate to a level below COE and DOE Rates.
Suspension Rates	2019-2020 (Data Quest)  Tustin Unified Suspension Rate: 0.9%	2020-2021 (Data Quest)  Tustin Unified Suspension Rate: 0.1%	2021-2022 (Data Quest)  Tustin Unified Suspension Rate: 2.0%	2022-2023 (Data Quest)  Tustin Unified Suspension Rate: 2.3%	Continue to decrease the Suspension Rate to a level below COE and DOE Rates.
Expulsion Rates	2020 (Data Quest)  LEA, COE, DOE Comparison Tustin Unified 0.1% Orange County 0.0002% Statewide Total 0.1%  LEA Subgroup Rates English Learners 0.1% Foster Youth 0.0%	2020-2021 (Data Quest)  LEA, COE, DOE Comparison Tustin Unified 0.0% Orange County 0.0% Statewide Total 0.0%  LEA Subgroup Rates English Learners 0.0%	2021-2022 (Data Quest)  LEA, COE, DOE Comparison Tustin Unified 0.1% Orange County 0.0% Statewide Total 0.1%  LEA Subgroup Rates English Learners 0.3%	2022-2023 (Data Quest)  LEA, COE, DOE Comparison Tustin Unified 0 % Orange County 0 % Statewide Total 0.1%  LEA Subgroup Rates English Learners 0 % Foster Youth 0%	Continue to decrease the Expulsion Rate to a level below COE and DOE Rates.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Homeless Youth 0.3% Socioeconomically Disadvantaged 0.1% Students with Disabilities 0.1%	Foster Youth 0.0% Homeless Youth 0.0% Socioeconomically Disadvantaged 0.0% Students with Disabilities 0.0%	Foster Youth 0.0% Homeless Youth 0.3% Socioeconomically Disadvantaged 0.2% Students with Disabilities 0.4%	Homeless Youth 0% Socioeconomically Disadvantaged 0% Students with Disabilities 0%	
Middle School Dropout Rates	19-20 (CALPADS) *****  0%	20-21 (CALPADS) *****  0%	21-22 (CALPADS) *****  0%	22-23 (CALPADS) *****  0%	Continue to decrease the Middle School Dropout Rate to a level below COE and DOE Rates.
High School Dropout Rates	2020 (Data Quest)  LEA, COE, DOE Comparison Tustin Unified 2.90% Orange County 4.40% Statewide Total 7.00%  LEA Subgroup Rates English Learners 6.30% Foster Youth 5.30% Homeless Youth 16.40% Socioeconomically Disadvantaged 3.90% Students with Disabilities 9.60%	2021 (Data Quest)  LEA, COE, DOE Comparison Tustin Unified 2.4% Orange County 3.7% Statewide Total 6.4%  LEA Subgroup Rates English Learners 4.9% Foster Youth 12.0% Homeless Youth 1.7% Socioeconomically Disadvantaged 3.1% Students with Disabilities 3.3%	2022 (Data Quest)  Currently not released by CDE.  LEA, COE, DOE Comparison Tustin Unified 2.3% Orange County 3.8% Statewide Total 5.6%  LEA Subgroup Rates English Learners 4.6% Foster Youth 15.4 % Homeless Youth 4.8% Socioeconomically Disadvantaged 4.1% Students with Disabilities 2.4%  <a href="https://dq.cde.ca.gov/dataquest/dqcensus/C">https://dq.cde.ca.gov/dataquest/dqcensus/C</a>	2023 (Data Quest)  LEA, COE, DOE Comparison Tustin Unified 1.3% Orange County 4.5% Statewide Total 6.5%  LEA Subgroup Rates English Learners 2.8% Foster Youth 5.9% Homeless Youth 3.2% Socioeconomically Disadvantaged 1.8% Students with Disabilities 5.2%  <a href="https://dq.cde.ca.gov/dataquest/dqcensus/CohOutcome.aspx?cds=3073643&amp;aggllevel=">https://dq.cde.ca.gov/dataquest/dqcensus/CohOutcome.aspx?cds=3073643&amp;aggllevel=</a>	Continue to decrease the High School Dropout Rate to a level below COE and DOE Rates.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<a href="#">ohOutcome.aspx?aggl</a> <a href="#">evel=district&amp;year=20</a> <a href="#">21-</a> <a href="#">22&amp;cds=3073643&amp;ro=y</a> <a href="#">y</a>	<a href="#">district&amp;year=2022-</a> <a href="#">23&amp;initrow=&amp;ro=y</a>	
CORE SEL 5th Grade	<p>20-21 FALL CORE SEL Survey</p> <p>The percent indicates % of students at "Mastery Level"</p> <p>Grade 5</p> <p>Overall 72% of Students in the Healthy or Very Healthy Levels</p> <p>Question Group Performance Culture/Climate 92% Self-Management 89% Growth Mindset 77% Social Awareness 72% Self-Efficacy 67%</p>	<p>21-22 Spring CORE SEL Survey (Only administered to students with ACTIVE CONSENT from parents)</p> <p>The percent indicates 89.3% of students at "Mastery Level"</p> <p>Grade 5</p> <p>Overall 70.2 % of Students in the Healthy or Very Healthy Levels</p> <p>Question Group Performance Culture/Climate 80.2% Self-Management 74.4% Growth Mindset 69.4% Social Awareness 51.2% Self-Efficacy 48.8%</p>	CORE SEL Survey no longer administered. LEA will use CHKS Data as a metric replacement.	CORE SEL Survey no longer administered. LEA will use CHKS Data as a metric replacement.	Continue to increase the percent of students at Mastery Level in each CORE SEL area.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard Cohort Grad Rate	<p>19-20 (CA School Dashboard)</p> <p>All Students: 94.7% Economically Disadvantaged: 93.9% English Learners: 87.8% Students with Disabilities: 76.5% Foster Youth: 89.5% Homeless: 86.0% Asian: 96.6% Hispanic: 94.4% White: 94.2%</p>	<p>20-21 (CA School Dashboard)</p> <p>All Students: 95.6% Economically Disadvantaged: 94.9% English Learners: 87.4% Students with Disabilities: 81.7% Foster Youth: 95.5% Homeless: 96.4% Asian: 95.9% Hispanic: 95.4% White: 95.7%</p>	<p>21-22 (CA School Dashboard)</p> <p>All Students: 96.2% Economically Disadvantaged: 95.5% English Learners: 89.2% Students with Disabilities: 84.6% Foster Youth: 76.9% Homeless: 92.9% Asian: 98.1% Hispanic: 96% White: 95.7%</p>	<p>22-23 (CA School Dashboard)</p> <p>All Students: 95.7% Economically Disadvantaged: 94.4% English Learners: 90.6% Students with Disabilities: 79.5% Foster Youth: 88.2% Homeless: 91.9% Asian: 98.0% Hispanic: 95.2% White: 96.3%</p>	Maintain or Increase overall percentage of Cohort Grad Rate annually.
Parent Participation in Programs for Unduplicated Pupils and Individuals with Exceptional Needs	<p>Needs Assessment Parent Survey Question 2020-21</p> <p>Question - The school offers me meaningful ways to participate in my child's education. - 72.2% Agree or Strongly Agree.</p> <p>Title 1 2019-20 Survey</p> <p>Question - We take advantage of the after-school enrichment classes. -</p>	<p>Needs Assessment Parent Survey Question 2021-22 (New Questions were developed with DELAC and Parent Groups)</p> <p>Question - I know how to access school resources (interpreters and translations) to easily engage in two-way communication using a language that is understandable and accessible to me -</p>	<p>Needs Assessment Parent Survey 2022-23</p> <p>Question - I know how to access school resources (interpreters and translations) to easily engage in two-way communication using a language that is understandable and accessible to me - 82.21 %</p> <p>Title 1 2022-23 Survey</p>	<p>2023-24</p> <p>Question - I know how to access school resources (interpreters and translations) to easily engage in two-way communication using a language that is understandable and accessible to me - SURVEY DATA BEING COLLECTED</p> <p>Title 1 2023-24 Survey</p>	<p>Needs Assessment Parent Survey Question</p> <p>Question - The school offers me meaningful ways to participate in my child's education. - 72.2% Agree or Strongly Agree.</p> <p>Goal - Increase by 2% annually.</p> <p>Title 1 2019-20 Survey</p> <p>Question - We take advantage of the</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>46.4% Agreed or Disagreed.</p> <p>Local Indicator Focus Area</p> <p>LEA’s progress in providing families with information and resources to support student learning and development in the home.</p> <p>Rating: 3</p>	<p>87.2% Agree or Strongly Agree.</p> <p>Title 1 2021-22 Survey</p> <p>Question - I am encouraged to engage in my child's education - 94.3% Agreed or Disagreed.</p> <p>Local Indicator Focus Area</p> <p>LEA’s progress in providing families with information and resources to support student learning and development in the home.</p> <p>Rating: 3</p>	<p>Question - If I have a concern, I feel supported by my child's teacher(s) = 88.24% Agree/Strongly Agree</p> <p>Local Indicator Focus Area</p> <p>LEA’s progress in providing families with information and resources to support student learning and development in the home.</p>	<p>Question - If I have a concern, I feel supported by my child's teacher(s) = 97.75% Yes</p> <p>Local Indicator Focus Area</p> <p>LEA’s progress in providing families with information and resources to support student learning and development in the home.</p> <p>2023 Dashboard Rating: 4</p>	<p>after-school enrichment classes. - 46.4% Agreed or Disagreed.</p> <p>Goal - Increase by 2% annually.</p> <p>Local Indicator Focus Area</p> <p>LEA’s progress in providing families with information and resources to support student learning and development in the home.</p> <p>Goal- Rating: Maintain or make growth towards Rating 5.</p>
Parent Input in Decision Making	<p>Local Indicator Focus Area</p> <p>LEA’s progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.</p>	<p>Local Indicator Focus Area</p> <p>LEA’s progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.</p>	<p>Local Indicator Focus Area</p> <p>LEA’s progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.</p>	<p>Local Indicator Focus Area</p> <p>LEA’s progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.</p>	<p>Local Indicator Focus Area</p> <p>LEA’s progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Rating: 4  2020-2021 Survey Response Rates LCAP Survey: 1,490 Responses EL Needs Assessment Survey: 84 Responses Title 1 Parent Survey: 140 Responses	Rating: 4  2021-2022 Survey Response Rates LCAP Survey: 5,400 Responses EL Needs Assessment Survey: 480 Responses Title 1 Parent Survey: 405 Responses	Rating: 5  2022-2023 Survey Response Rates LCAP Survey: 7,536 Responses EL Needs Assessment Survey: 408 Responses Title 1 Parent Survey: *1,206 Responses	2023 Dashboard Rating: 5  2023-2024 Survey Response Rates LCAP Survey: 6,247 Responses EL Needs Assessment Survey: SURVEY DATA PENDING Responses Title 1 Parent Survey: 1,745 Responses	Goal- Rating: Maintain or make growth towards Rating 5.

## Goal Analysis

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

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

To evaluate the effectiveness or ineffectiveness of the specific actions within the three-year Local Control and Accountability Plan (LCAP) cycle, we'll consider how these actions align with their intended metrics and the measurable impact they have achieved. Here's a detailed analysis of each action:

Over the past year, Goal 2 encompasses various educational initiatives that were carried out due to meticulous strategic planning and the concerted efforts of all staff members. Here's a breakdown of how each action was implemented:

**Elementary Music Program for 3-5 (2.1) Implementation:** The Elementary Music Program for grades 3-5 was successfully implemented. Music classes were incorporated into the weekly schedule for all students in these grades, fostering a greater appreciation for music and enhancing students' creative skills, supporting all students in accessing a broad and engaging program.

**Multilingual Services and Support Coordinator (2.2) Implementation:** This action was not implemented. The role of the Multilingual Services and Support Coordinator action has been shifted to allow more site-level leadership opportunities across campuses, developing capacity at each school to provide ongoing support to English learners.

Newcomer Classes (2.3) Implementation: Newcomer classes were established to support recently arrived students enrolling in US schools. These classes provided targeted instruction to help students acclimate to the new educational environment, focusing on language acquisition and cultural adaptation.

Services and Supports for English Learners (2.4) Implementation: Comprehensive services and support were provided for English Learners. This included additional instructional resources, language support, and after-school tutoring programs to ensure academic progress and language proficiency.

Targeted Parent and Student Engagement (2.5) Implementation: Community liaisons and counselors actively engaged parents and students through targeted programs. Workshops, information sessions, and regular communication helped build strong home-school connections and supported student success.

Social-Emotional Learning and Student Wellness Strategies (2.6) Implementation: A variety of strategies were implemented to promote social-emotional learning and student wellness. Mental health providers, high school counselors, and programs such as Care Solace and Challenge Success were integrated into the school system, providing essential support for students' mental and emotional well-being.

Professional Development (2.7) Implementation: Extensive professional development opportunities were provided for all staff. Training sessions focused on new educational strategies, technology integration, and best practices in teaching, which helped enhance instructional quality and effectiveness.

Increase Site Supports and Services Through Site Funding Allocations (2.8) Implementation: Additional funding allocations were directed to individual sites to increase support and services. These funds were used to hire more staff, purchase new resources, and implement site-specific programs that addressed unique student needs.

Alternative to Suspension (2.9) Implementation: Alternative to Suspension has been fully implemented, serving over 240 students during the 2023-24 school year. Of the 240 students served, 218 responded to intervention and only 22 repeated the ATS intervention.

Community Specialist (2.10) Implementation: Tustin Unified has 13 Title 1 Schools that have been serving our communities as Community Schools. The specialist have supported the development and implementation of our Community Schools Initiative, increasing access to education, resources, and resources in support of our neediest families across TUSD.

### Substantive Differences Between Planned Actions and Actual Implementation

The only substantive difference between the planned actions and their actual implementation was the non-implementation of the Multilingual Services and Support Coordinator (2.2). All other initiatives were fully implemented as planned, thanks to the strategic planning and dedication of all staff members involved. The collaboration among teachers, coordinators, and administrators was seamless, resulting in the successful realization of the majority of set goals.

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

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures other than Action 2.1, Elementary Music Program. The program was fully implemented, however, the district determined that the program would be funded through a different source.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Actions in the 2023-24 LCAP have greatly contributed to the academic progress of the Tustin Unified School District as evidenced by local performance assessments, local indicators, state indicators, and state assessments. TUSD has successfully implemented Goal 1 and its actions outlined and we are seeing an increase in performance in students meeting CSU/UC requirements, cohort grad rate, increased engagement, and growth on district formative assessments.

More now than ever before, TUSD continues to work toward implementing Tier 2 and Tier 3 supports for students not advancing in their academic, social, and behavioral development. TUSD recognizes the need to improve supports and interventions for EL, low performing, and/or low socioeconomic students as the California Dashboard indicators reflected stagnant performance levels in English Language Arts and Mathematics.

To evaluate the effectiveness or ineffectiveness of the specific actions within the three-year Local Control and Accountability Plan (LCAP) cycle, we'll consider how these actions align with their intended metrics and the measurable impact they have achieved. Here's a detailed analysis of the grouped actions, based on the aligned metrics to determine if the planned actions were effective in achieving the goal:

## STUDENT AND PARENT ENGAGEMENT

2.1 Elementary Music Program

2.3 Newcomer Classes

2.4 Services and Supports for English Learners

2.8 Increase Site Supports and Services for Unduplicated Students, English Learners, and Redesignated English Learners

### Metric Analysis and Measurable Impacts:

Title I Parent Survey - TUSD is proud of the impactful actions taken to increase engagement, support, and programs at all Title 1 schools. The average percentage of favorable responses in the areas of attitude towards school, feeling supported by staff, and having access to extra support and programs increased from the baseline of 84.9% in 2021/22 to 97.5% in 2023/24. This is over a 10% growth, indicating progress towards our goals of engaging students and families.

CA Dashboard Cohort Graduation Rate - Our overall Grad Rate held steady at around 96%, however, our most notable student groups with a positive data trend toward graduation are our English learner and foster youth student groups.



Parent Participation in Programs for Students - Over the past 3 years, parent participation has trended upward, with data showing that 97% of parents who responded on the Title I Survey agree that they feel supported by the schools and 98% of parents who responded on the survey agree that they feel encouraged to engage in their child's education. Additional data that will be collected in the new LCAP will be LEA and School Site program/event participation and attendance data.

Parent Input on Decision Making - TUSD has continued to actively engage families through SSC, ELAC, DELAC, various parent and district committees, and via surveys. We have consistently increased survey participation and evaluated ourselves at rating of 5 on the CA Dashboard Local Indicators for 2023/24.

## SCHOOL CLIMATE

- 2.5 Targeted Parent and Student Engagement
- 2.6 Social-Emotional Learning and Student Wellness
- 2.7 Professional Development
- 2.9 Alternative to Suspension
- 2.10 Community School Specialists

### Metric Analysis and Measurable Impacts:

CA Healthy Kids Survey - CHKS Survey is administered every two years. The main areas we are monitoring as a part of the data set are School Connectedness, Promotion of Parent Involvement, and School is Safe. In 2022/23, 58% has favorable responses for School Connectedness, 52% had favorable responses for Promotion of Parent Involvement, and 58% had favorable responses for School is Safe. True post-COVID comparative data will be available upon the 2024/25 administration of the CHKS Survey.

Chronic Absenteeism - Chronic absenteeism has remained a state, county, and district-wide impact of COVID-19 that we have been working tirelessly to improve. Although we have not returned to pre-pandemic levels of Chronic Absenteeism, there has been a decline between 2022/23 and 2023/24 by .7%. TUSD will continue working hard to engage students and their families through school and community-based resources and supports.

Suspension Rates - Although suspension data slightly trended upward by .3% between 2021/22 to 2022/23, we are excited to see 2023/24 data and LEA response to the actions implemented in support of student engagement and wellness supports.

Expulsion Rates - Over the past three years, Expulsion Rates have remained low, with 0% in 2022/23. We are excited to continue implementing actions that provide on-time interventions for students in need of behavioral support.

Middle School Dropout Rates - Rates have remained at 0% over the past 3 years.



Based on the analysis of metrics aligned to Goal 2, the above actions were effective and have all contributed to improved student and parent engagement in our school programs and environment. Each action enhanced, expanded, or provided wrap-around support or services for staff, students, and families.

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

ACTIONS - all actions for the 23-24 school year will continue. Only slight adjustments will be made to the implementation of programs in response to data analysis and feedback. For example, the Newcomer program at the secondary level will be modified to engage students in a more immersive program before they transition into a regular course of study.

The following actions will be added or increased in support of student engagement:

- Increased Social Workers at our highest-impact Title I schools
- Addition of Behavioral Support COSA at the Elementary Level
- Add Positive Behavior Support Aides to all Elementary Campuses to support PBIS systems and students in need of social engagement strategies and skills

METRICS - all metrics for the 24-25 school year will remain the same.

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

## Goals and Actions

### Goal

Goal #	Description
3	<p>Conditions of Learning - All students will participate in a broad course of study through a standards-aligned curriculum taught by highly qualified teachers in safe conditions of learning.</p> <p>State and Local Priorities addressed by this goal:</p> <p>Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning)</p>

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher Misassignments (SARC)	Total Teacher Misassignments 2020-21: 5.86% 2019-20: 5.81%	Total Teacher Misassignments 2021-22: 7.07%	Total Teacher Misassignments 2022-23: 6.10%	Total Teacher Misassignments 2023-24: PENDING YEAR END REPORT	Maintain or reduce the total number of teacher misassignments.
Teacher Subject Area Competence (SARC)	Percent Teaching Outside Subject Area of Competence (with full credential) 2020-21: 4.87% 2019-20: 5.26%	Percent Teaching Outside Subject Area of Competence (with full credential) 2021-22: 4.85%	Percent Teaching Outside Subject Area of Competence (with full credential) 2022-23: 5.20%	Percent Teaching Outside Subject Area of Competence (with full credential) 2023-24: PENDING YEAR END REPORT	Maintain or Reduce percent teaching staff outside the Subject Area of Competence (with full credential) annually.
Highly Qualified Teachers (SARC)	Highly Qualified Teachers - All Schools in District 2020-21: 89.27% 2019-20: 88.93%	Highly Qualified Teachers - All Schools in District 2021-22: 88.08%	Highly Qualified Teachers - All Schools in District 2022-23: 88.70%	Highly Qualified Teachers - All Schools in District 2023-24: PENDING YEAR END REPORT	100% Highly Qualified Teachers at All Schools District

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher Vacancies (SARC)	Unfilled Vacancies 2020-21: 0 2019-20: 0	Unfilled Vacancies 2021-22: 0	Unfilled Vacancies 2022-23: 0	Unfilled Vacancies 2023-24: PENDING YEAR END REPORT	0 - Maintain
Instructional Materials (SARC)	Percent of Students Lacking Own Assigned Copy of Textbook 2020-21: 0% 2019-20: 0%	Percent of Students Lacking Own Assigned Copy of Textbook 2021-22: 0%	Percent of Students Lacking Own Assigned Copy of Textbook 2022-23: 0%	Percent of Students Lacking Own Assigned Copy of Textbook 2023-24: 0%	0% - Maintain
Facilities (SARC)	Percent of Schools with Overall Facility Rating of Exemplary 2020-21: 100% 2019-20: 100%	Percent of Schools with Overall Facility Rating of Exemplary 2021-22: 100%	Percent of Schools with Overall Facility Rating of Exemplary 2022-23: 100%	Percent of Schools with Overall Facility Rating of Exemplary 2023-24: 100%	100% - Maintain
Implementation of State Standards	<p>LEA's progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks.</p> <p>2020-21 Local Indicator Ratings: ELA CCSS - 5 ELD - 3</p>	<p>LEA's progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks.</p> <p>2021-22 Local Indicator Ratings: ELA CCSS - 5 ELD - 4</p>	<p>LEA's progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks.</p> <p>2022-23 Local Indicator Ratings: ELA CCSS - 5 ELD - 4</p>	<p>LEA's progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks.</p> <p>2023 Local Indicator Ratings: ELA CCSS - 4 ELD - 4</p>	<p>Desired Outcomes</p> <p>Local Indicator Rating: Maintain or make growth towards Level 5- Full Implementation in the following areas:</p> <p>ELA CCSS - 5 ELD - 5 Mathematics CCSS -5 NGSS -4 History-Social Science - 4</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Mathematics CCSS - 5 NGSS - 3 History-Social Science - 2	Mathematics CCSS - 5 NGSS - 3 History-Social Science - 3	Mathematics CCSS - 5 NGSS - 4 History-Social Science - 4	Mathematics CCSS - 4 NGSS - 4 History-Social Science - 4	
LEA Attendance Data	Chronic Absenteeism Rate:  2018-19: 7.5%	Chronic Absenteeism Rate:  2019-20: n/a due to Covid pandemic 2020-21: 4.9%	Chronic Absenteeism Rate:  2021-22: 16.7% 2022-23: Estimated 15.6%	Chronic Absenteeism Rate:  2022-23: 16.8%	Desired Outcomes:  Overall Attendance Rate: 100%  Chronic Absenteeism Rate: 0%

## Goal Analysis

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

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

To evaluate the effectiveness or ineffectiveness of the specific actions within the three-year Local Control and Accountability Plan (LCAP) cycle, we'll consider how these actions align with their intended metrics and the measurable impact they have achieved. Here's a detailed analysis of each action and how they have been implemented this year:

### Increased Access to School Library and Texts (3.1)

Implementation: Access to school libraries and texts was significantly increased. Libraries extended their hours and updated their collections, ensuring that students had ample opportunities to access and utilize library resources for their academic and personal growth.

### Class Size Reduction (3.2)

Implementation: Efforts to reduce class sizes were successfully implemented. This action increased FTE for specific grades/spans, resulting in smaller class sizes across various grades. This allowed for more individualized attention and improved student-teacher interactions.

### Kindergarten Paraprofessionals (3.3)

Implementation: Paraprofessionals were hired for kindergarten classrooms, providing essential support to teachers and enhancing the learning environment for young students. Their presence helped manage classroom activities and offered additional assistance to students, ultimately increasing access to standards-based instruction and skill development.

#### Attendance Clerk at the District Level (3.4)

Implementation: An attendance clerk was appointed at the district level to oversee and streamline attendance processes. This role ensured accurate tracking of student attendance and facilitated timely interventions for attendance-related issues.

#### Site-Based Attendance Support Office Assistants (3.5)

Implementation: Attendance support office assistants were assigned to various school sites. These assistants worked closely with school administrators to monitor attendance, communicate with families, and implement strategies to improve student attendance rates.

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

There were no substantive differences between the planned actions and their actual implementation. All initiatives were fully carried out as planned. This success can be attributed to the strategic planning and dedication of all staff members involved, who ensured that every aspect of the plan was executed effectively. The collaboration among teachers, coordinators, and administrators was seamless, resulting in the successful realization of all set goals.

### An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Actions in the 2023-24 LCAP have greatly contributed to the academic progress of the Tustin Unified School District as evidenced by the aligned metrics. Goal 3 has been fully implemented and all actions have directly contributed to improved outcomes and access to optimal conditions for learning.

To evaluate the effectiveness or ineffectiveness of the specific actions within the three-year Local Control and Accountability Plan (LCAP) cycle, we'll consider how these actions align with their intended metrics and the measurable impact they have achieved. Here's a detailed analysis of the grouped actions, based on the aligned metrics to determine if the planned actions were effective in achieving the goal:

#### STANDARDS-ALIGNED INSTRUCTIONAL PROGRAMS

- 3.1 Increased Access to School Library and Texts
- 3.2 Class Size Reduction
- 3.3 Kindergarten Para Professionals

#### Metric Analysis and Measurable Impacts:

Teacher Misassignments (SARC)- Total teacher misassignments as calculated on the SARC have trended in the right direction since 2021/22, declining from 7.07% of staff in misassignments to 6.10% of staff in misassignments in 2022/23. We are pending 23/24 data, which will provide additional comparative growth data.

Teacher Subject Area Competence (SARC)- The total percent of teachers teaching outside of subject area competence as calculated on the SARC has trended up since 2021/22, increasing from 4.85% of teachers teaching outside of subject area competence to 5.2% in 2022/23. We are pending 23/24 data, which will provide additional comparative growth data.

Highly Qualified Teachers (SARC)- The total % of highly qualified teachers as calculated on the SARC has trended in the right direction since 2021/22, increasing from 88.% to 88.7% of highly qualified staff in 2022/23. We are pending 23/24 data, which will provide additional comparative growth data.

Teacher Vacancies (SARC)- TUSD has been extremely fortunate to be fully staffed and to report 0% of teacher vacancies from 2020/21 to 2022/23. We are pending 23/24 data, which will provide additional comparative growth data.

Instructional Materials (SARC)- TUSD continued to ensure all students can access base instructional materials, evidenced by our SARC report which indicates 0% of students lacking their own assigned textbooks since 2021/22. We are pending 23/24 data, which will provide additional comparative growth data.

Implementation of State Standards- All ratings of state standards implementation as determined by the Local Indicators Self Assessment have remained at a 4 or 5 over the past three years. TUSD has worked hard to continuously ensure ongoing professional development in all content areas standards and for any updated frameworks.

#### SAFE CONDITIONS OF LEARNING

- 3.4 LEA Attendance Clerk/Secretary
- 3.5 Attendance Support Office Assistants

#### Metric Analysis and Measurable Impacts:

Facilities (SARC)- TUSD facilities have remained at 100% Exemplary Rating per the SARC since 2021/22.

LEA Attendance Data/ Chronic Absenteeism - Chronic absenteeism has remained a state, county, and district-wide impact of COVID-19 that

we have been working tirelessly to improve. Although we have not returned to pre-pandemic levels of Chronic Absenteeism, there has been a decline between 2022/23 and 2023/24 by .7%. TUSD will continue working hard to engage students and their families through school and community-based resources and supports.

Based on the analysis of metrics aligned to Goal 3, the majority of the goals have contributed to improving students' ability to participate in a broad course of study, access standards-aligned curriculum, and reengage in school. However, Chronic Absenteeism is still a great concern that we believe will be best supported through the community and wellness lens.

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

In reflecting on LEA and school-wide practices, it is evident that relationships, connections, and engaging families in the school environment will best serve students.

Although the monitored metrics remained steady and there was a slight improvement in Chronic Absenteeism on the 2023 CA Dashboard that can be attributed to the actions in the 2023/24 LCAP, as we transition into the 2024/25 LCAP, there will be a shift away from Attendance Office Assistants which serve in a more technical capacity, to more school-wide program based student engagement strategies.

The 2024/25 LCAP will provide increased opportunities through additional class size reduction to support intervention needs and the addition of elementary Physical Education/teacher PLC time which will allow teachers to plan for standards-aligned curriculum and practices, and the expansion of elementary music to increase access to a broad education earlier on in the primary grades.

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

## Goals and Actions

### Goal

Goal #	Description
4	<p>Improved Pupil Outcomes for Students with Disabilities (SWD) - TUSD will continue to provide a rigorous and appropriate academic program for all students with disabilities to prepare them for college and career opportunities.</p> <p>State and Local Priorities addressed by this goal:</p> <p>Priority 3: Parental Involvement (Engagement)            Priority 4: Pupil Achievement (Pupil Outcomes)            Priority 7: Course Access (Conditions of Learning)            Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STAR Reading Assessment	<p>In lieu of State Assessments for the 2020-21 Academic School Year, the STAR Reading Assessment was administered. TUSD will continue to administer the STAR as an ongoing growth monitoring tool.</p> <p>Spring 2021 Overall Performance Level</p> <p>All Students Grades 3-5</p>	<p>Fall 2021 Overall Performance Level</p> <p>All Students Grades 3-5</p> <p>Level 4 - 30.6%            Level 3 - 22.8%            Level 2 - 18.0%            Level 1 - 28.6%</p> <p>SWD Grades 3-5</p> <p>Level 4 - 14.8%            Level 3 - 13.1%            Level 2 - 15.5%            Level 1 - 56.6%</p>	<p>Fall 2022 Overall Performance Level</p> <p>All Students Grades 3-5</p> <p>Level 4 - 29.6%            Level 3 - 22.3%            Level 2 - 18.2%            Level 1 - 29.8%</p> <p>SWD Grades 3-5</p> <p>Level 4 - 10.9%            Level 3 - 11.1%            Level 2 - 13.8%            Level 1 - 64.2%</p>	<p>Spring 2024 Overall Performance Level MOY</p> <p>All Students Grades 3-5</p> <p>Level 4 - 34.5%            Level 3 - 26.9%            Level 2 - 17.2%            Level 1 - 21.4%</p> <p>SWD Grades 3-5</p> <p>Level 4 - 19.5%            Level 3 - 15.2%            Level 2 - 15.6%            Level 1 - 49.7%</p>	All students will continue to make growth towards goals and progress towards grade level standards.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Level 4 - 29.1% Level 3 - 25.3% Level 2 - 18.8% Level 1 - 26.7%  SWD Grades 3-5 Level 4 - 12.4% Level 3 - 15.4% Level 2 - 17.1% Level 1 - 55.2%  All Students Grades 6-8 Level 4 - 17.8% Level 3 - 39.4% Level 2 - 23.1% Level 1 - 19.6%  SWD Grades 6-8 Level 4 - 5.0% Level 3 - 17.2% Level 2 - 21.6% Level 1 - 56.2%	All Students Grades 6-8 Level 4 - 18.8% Level 3 - 37.3% Level 2 - 23.4% Level 1 - 20.6%  SWD Grades 6-8 Level 4 - 5.9% Level 3 - 14.8% Level 2 - 19.7% Level 1 - 59.5%	All Students Grades 6-8 Level 4 - 17.9% Level 3 - 35.3% Level 2 - 23.1% Level 1 - 23.7%  SWD Grades 6-8 Level 4 - 5.0% Level 3 - 14.0% Level 2 - 20.6% Level 1 - 60.4%	All Students Grades 6-8 Level 4 - 23.4% Level 3 - 35.1% Level 2 - 20.4% Level 1 - 21.1%  SWD Grades 6-8 Level 4 - 11.9% Level 3 - 18.1% Level 2 - 24.0% Level 1 - 46.1%	
STAR Math Assessment	In lieu of State Assessments for the 2020-21 Academic School Year, the STAR Math Assessment was administered. TUSD will continue to administer the STAR as an ongoing growth monitoring tool.	Fall 2021 Overall Performance Level  All Students Grades 3-5 Level 4 - 21.9% Level 3 - 20.2% Level 2 - 28.6% Level 1 - 29.3%  SWD Grades 3-5 Level 4 - 11.2%	Fall 2022 Overall Performance Level  All Students Grades 3-5 Level 4 - 22.6% Level 3 - 22.3% Level 2 - 27.1% Level 1 - 28.0%  SWD Grades 3-5 Level 4 - 8.2%	Spring 2024 Overall Performance Level MOY  All Students Grades 3-5 Level 4 - 30.4% Level 3 - 18.0% Level 2 - 19.2% Level 1 - 27.7%  SWD Grades 3-5	All students will continue to make growth towards goals and progress towards grade level standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Spring 2021 Overall Performance Level</p> <p>All Students Grades 3-5</p> <p>Level 4 - 21.3%</p> <p>Level 3 - 19.7%</p> <p>Level 2 - 25.4%</p> <p>Level 1 - 33.5%</p> <p>SWD Grades 3-5</p> <p>Level 4 - 10.1%</p> <p>Level 3 - 9.2%</p> <p>Level 2 - 19.6%</p> <p>Level 1 - 61.1%</p> <p>All Students Grades 6-8</p> <p>Level 4 - 29.6%</p> <p>Level 3 - 16.8%</p> <p>Level 2 - 23.6%</p> <p>Level 1 - 30.0%</p> <p>SWD Grades 6-8</p> <p>Level 4 - 7.8%</p> <p>Level 3 - 7.0%</p> <p>Level 2 - 18.0%</p> <p>Level 1 - 67.1%</p>	<p>Level 3 - 11.4%</p> <p>Level 2 - 23.1%</p> <p>Level 1 - 54.3%</p> <p>All Students Grades 6-8</p> <p>Level 4 - 23.4%</p> <p>Level 3 - 16.6%</p> <p>Level 2 - 23.8%</p> <p>Level 1 - 36.2%</p> <p>SWD Grades 6-8</p> <p>Level 4 - 5.6%</p> <p>Level 3 - 6.2%</p> <p>Level 2 - 14.6%</p> <p>Level 1 - 73.6%</p>	<p>Level 3 - 10.6%</p> <p>Level 2 - 21.3%</p> <p>Level 1 - 59.9%</p> <p>All Students Grades 6-8</p> <p>Level 4 - 24.3%</p> <p>Level 3 - 17.7%</p> <p>Level 2 - 22.8%</p> <p>Level 1 - 35.2%</p> <p>SWD Grades 6-8</p> <p>Level 4 - 4.6%</p> <p>Level 3 - 7.8%</p> <p>Level 2 - 14.1%</p> <p>Level 1 - 73.6%</p>	<p>Level 4 - 19.3%</p> <p>Level 3 - 14.2%</p> <p>Level 2 - 22.0%</p> <p>Level 1 - 44.5%</p> <p>All Students Grades 6-8</p> <p>Level 4 - 25.0%</p> <p>Level 3 - 16.4%</p> <p>Level 2 - 18.4%</p> <p>Level 1 - 40.2%</p> <p>SWD Grades 6-8</p> <p>Level 4 - 9.5%</p> <p>Level 3 - 11.6%</p> <p>Level 2 - 16.7%</p> <p>Level 1 - 62.2%</p>	
Least Restrictive Environment	The Least Restrictive Environment indicator is from data submitted to CDE for the 2018-2019 school year. Each year, CDE establishes 2 separate	The Least Restrictive Environment indicator is from data submitted to CDE for the 2019-2020 school year. Each year, CDE establishes 2 separate	The District received updated LRE data for the 2021-22 school year (most recent data set from CDE).	The District received updated LRE data for the 2022-23 school year (most recent data set from CDE). The District met and nearly met LRE	Maintain or improve Least Restrictive Environment for Pre-School.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>state-wide targets related to whether pre-school students ages three through five (including five-year-old kindergartners) with disabilities are in school with typical peers during their school day.</p> <p>For the 2018-2019 school year, the pre-school targets are as follows:</p> <p>a). A minimum of 32.9.0% of students with disabilities ages three through five must be in an early childhood learning program with typical peers. TUSD the target with 52.0% of students with disabilities ages three through five in an early childhood learning program with typical peers.</p> <p>b.) Less than 31.4% of students with disabilities ages three</p>	<p>state-wide targets related to whether pre-school students ages three through five (including five-year-old kindergartners) with disabilities are in school with typical peers during their school day.</p> <p>For the 2019-2020 school year, the pre-school targets are as follows:</p> <p>a). A minimum of 36.9.0% of students with disabilities ages three through five must be in an early childhood learning program with typical peers.</p> <p>TUSD did not meet this target, with only 28.1% of students with disabilities ages three through five in an early childhood learning program with typical peers.</p>	<p>The District met all LRE statewide targets related to the percentage of time students with disabilities are in school with typical peers during their school day for students with disabilities in grades K-12.</p> <p>The three data targets and outcomes for grades K-12 are as follows:</p> <p>LRE Regular Class 80% or more: The statewide target required more than 60% of students with disabilities in a general education class with typical peers for 80% or more of the school day, and Tustin met the target with 65.15% of students with disabilities in grades K-12 with typical peers for 80 % or more of their school day.</p>	<p>statewide targets related to the percentage of time students with disabilities are in school with typical peers during their school day for students with disabilities in grades K-12.</p> <p>The three data targets and outcomes for grades K-12 are as follows:</p> <p>LRE Regular Class 80% or more: The statewide target required more than 62% of students with disabilities in a general education class with typical peers for 80% or more of the school day, and Tustin met the target with 66.53% of students with disabilities in grades K-12 with typical peers for 80% or more of their school day.</p> <p>LRE Regular Class less than 40%: The statewide target</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	through five can attend an early childhood learning program separated from typical peers. TUSD did not meet this target. 43.1% of students with disabilities ages three through five attend an early childhood learning program separated from typical peers.	<p>b.) Less than 30.4% of students with disabilities ages three through five can attend an early childhood learning program separated from typical peers. TUSD did not meet this target. 58.2% of students with disabilities ages three through five attend an early childhood learning program separated from typical peers.</p> <p>While TUSD has made efforts to increase inclusive schooling for Preschool Students with Disabilities, this decline in the percentage of students of educated alongside typical peers is a result of a change in the definition of preschool-age students that is now in alignment with the federal code. Previously,</p>	<p>LRE Regular Class less than 40%: The statewide target required less than 18% of students with disabilities away from typical peers for 40% (or less than 40%) of the school day. Tustin met the target with 15.75% of students with disabilities away from typical peers for 40% (or less than 40%) of the school day.</p> <p>LRE Separate Schools: The statewide target required less than 3.2% of students with disabilities attending a separate school away from typical peers. Tustin met the target with only 1.07% of students with disabilities attending a separate school away from typical peers.</p> <p>For the 2021-22 school year, the targets pre-school age</p>	<p>required less than 16.5% of students with disabilities away from typical peers for 40% (or less than 40%) of the school day. Tustin nearly met the target with 16.66% of students with disabilities away from typical peers for 40% (or less than 40%) of the school day.</p> <p>LRE Separate Schools: The statewide target required less than 3.0% of students with disabilities attending a separate school away from typical peers. Tustin met the target with 1.04% of students with disabilities attending a separate school away from typical peers.</p> <p>For the 202-23 school year, the targets for pre-school age students (ages 3 and 4) are as follows:</p> <p>a. A minimum of 41% of students with</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>kindergarten students were counted in the preschool age subgroup. Kinder students are now counted in the K-12 LRE data.</p> <p>For grades, K-12 CDE establishes three statewide targets.</p> <p>For the 2019-2020 school year, the K-12 grade targets are as follows:</p> <p>a). A minimum of 53.2% of students with disabilities</p> <p>TUSD met this target, with only 59.7% of students with disabilities grades K-12 in a regular class with typical peers for more than 80% of their day.</p> <p>b.) Less than 20.6% of students with disabilities grades K-12 can be in a regular class with typical</p>	<p>students (ages 3 and 4) are as follows:</p> <p>a. A minimum of 41%% of students with disabilities ages three and four must be in a general education early childhood learning program with typical peers.</p> <p>TUSD did not meet this target, with only 13.82% of students with disabilities ages three through four in a general education early childhood learning program with typical peers.</p> <p>b. Less than 31% of students with disabilities ages three and four can attend an early childhood learning program separated from typical peers. TUSD did not meet this target. 63.18% of students with disabilities ages three and four attend an early childhood</p>	<p>disabilities ages three and four must be in a general education early childhood learning program with typical peers.</p> <p>TUSD did not meet this target, with only 13.82% of students with disabilities ages three through four in a general education early childhood learning program with typical peers.</p> <p>b. Less than 31% of students with disabilities ages three and four can attend an early childhood learning program separated from typical peers. TUSD did not meet this target. 63.18% of students with disabilities ages three and four attend an early childhood learning program separated from typical peers.</p> <p>c. Less than 3.5% of students with disabilities ages three</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>peers for less than 40% of their day.</p> <p>TUSD met this target with only 13.5% of students with disabilities in grades K-12 that are in a regular class with typical peers for less than 40% of their day.</p> <p>c) Less than 3.6% of students with disabilities grades K-12 can be in a separate school away from typical peers.</p> <p>TUSD met this target with only 1.7% of students with disabilities in grades K-12 enrolled in a separate school away from typical peers.</p>	<p>learning program separated from typical peers.</p> <p>c. Less than 3.5% of students with disabilities ages three and four can receive their special education services in the home. TUSD met this target with 1.32% of students with disabilities ages three and four receiving special education services in the home.</p>	<p>and four can receive their special education services in the home. TUSD met this target with 1.32% of students with disabilities ages three and four receiving special education services in the home.</p>	
California Dashboard Cohort Graduation Rate	<p>2020 CA Dashboard</p> <p>All Students: 94.7%</p> <p>Students with Disabilities: 76.5%</p>	<p>2021 CA Dashboard</p> <p>All Students: 95.6%</p> <p>Students with Disabilities: 81.7%</p>	<p>2022 CA Dashboard</p> <p>All Students: 96.2%</p> <p>Students with Disabilities: 84.6%</p>	<p>2023 CA Dashboard (Data Quest)</p> <p>All Students: 95.7%</p> <p>Students with Disabilities: 79.5%</p>	Maintain or increase the percent of students with disabilities cohort graduation rate annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard CCI Indicator	19-20 CA Dashboard  % Percent Prepared  All Students: 60.7% Students with Disabilities: 18.9%	20-21 (Data Quest)  Due to the COVID-19 pandemic, California received a waiver from the U.S. Department of Education from the requirement to report measures of student progress. The State of California subsequently removed similar state requirements with the passage of Assembly Bill 130. As a result, there will be no state indicators published on the 2021 California School Dashboard (Dashboard), including the College/Career Indicator (CCI).	2021-22 CA Dashboard  The CCI Indicator was not reported on the 2022 CA Dashboard.	2022-23 CA Dashboard  % Percent Prepared  All Students: 60.0% Students with Disabilities: 19.5%	Maintain or Increase overall percentage of Prepared Students on CCI Indicator annually.
Overall Percentage of Students Meeting or Exceeding on the State Assessments in ELA  SBAC ELA	20-21 ELA Test results  Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–	21-22 ELA Test results  22.48% Met or Exceeded Standard  All students: 59.14%	22-23 CAASPP ELA Test results  ***Not available until June 2023	22-23 CAASPP ELA Test results  % Met or Exceeded Standard  All students: 60.19%	Maintain or increase Students with Disabilities %

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>21 only includes 11th grade students</p> <p>% Met or Exceeded Standard</p> <p>All Students: 68.01% Students with Disabilities: 18.56%</p>	<p>Students with Disabilities: 22.48%</p>	<p>*% Met or Exceeded Standard</p> <p>All students: *% Students with Disabilities: *%</p>	<p>Students with Disabilities: 22.21%</p> <p>23-24 CAASPP ELA Test results</p> <p>***Not available until June 2024</p> <p>*% Met or Exceeded Standard</p> <p>All students: *% Students with Disabilities: *%</p>	
<p>Overall Percentage of Students Meeting or Exceeding on the State Assessments in MATH</p> <p>SBAC MATH</p>	<p>20-21 MATH Test results</p> <p>Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 only includes 11th grade students</p> <p>% Met or Exceeded Standard</p> <p>All Students: 47.87% Students with Disabilities: 8.00%</p>	<p>21-22 MATH Test results</p> <p>% Met or Exceeded Standard</p> <p>All students: 47.67% Students with Disabilities: 18.68%</p>	<p>22-23 CAASPP MATH Test results</p> <p>***Not available until June 2023</p> <p>*% Met or Exceeded Standard</p> <p>All students: *% Students with Disabilities: *%</p>	<p>22-23 CAASPP MATH Test results</p> <p>% Met or Exceeded Standard</p> <p>All students: 49.44% Students with Disabilities: 18.43%</p> <p>23-24 CAASPP MATH Test results</p> <p>***Not available until June 2024</p> <p>*% Met or Exceeded Standard</p> <p>All students: *%</p>	<p>Maintain or increase Students with Disabilities %</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				Students with Disabilities: *%	
Overall Percentage of Students Meeting or Exceeding on the State Assessments in Science  CAST	20-21 Science Test results  Due to COVID-19 school closures and state guidance on the suspension of State Assessments, there is no state assessment data available for the 2020-2021 school year for science.	21-22 Science Test results  13.58% Met or Exceeded Standard  All students: 40.09% Students with Disabilities: 13.58%	22-23 Alternate Science Test results  ***Not available until June 2023  *% Met or Exceeded Standard  All students: *% Students with Disabilities: *%	22-23 CAASPP Science Test results  12.88% Met or Exceeded Standard  All students: 43.49% Students with Disabilities: 12.88%  23-24 CAASPP Science Test results  ***Not available until June 2024  *% Met or Exceeded Standard  All students: *%	Maintain or increase Students with Disabilities %
Overall Percentage of Students Meeting or Exceeding on the State Alternate Assessments in ELA	20-21 Alternate ELA Test results  Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 only includes 11th grade students	21-22 Alternate ELA Test results 150 students tested  16.00% Met Level 3 Understanding 42.67% Met Level 2 Foundational Understanding 41.33% Met Level 1 Limited Understanding	22-23 Alternate ELA Test results  ***Not available until June 2023  *students tested  *% Met Level 3 Understanding	22-23 Alternate ELA Test results 159 students tested  14.47% Met Level 3 Understanding 39.62% Met Level 2 Foundational Understanding 45.91% Met Level 1 Limited Understanding	Maintain or increase Understanding % of our students with the most significant cognitive disabilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	16.16% Met Level 3 Understanding 42.42% Met Level 2 Foundational Understanding 41.41% Met Level 1 Limited Understanding		*% Met Level 2 Foundational Understanding *% Met Level 1 Limited Understanding	23-24 Alternate ELA Test results ***Not available until June 2024  # students tested  *% Met Level 3 Understanding *% Met Level 2 Foundational Understanding *% Met Level 1 Limited Understanding	
Overall Percentage of Students Meeting or Exceeding on the State Alternate Assessments in MATH	20-21 Alternate MATH Test results  Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 only includes 11th grade students  10.53% Met Level 3 Understanding 30.53% Met Level 2 Foundational Understanding 58.95% Met Level 1 Limited Understanding	21-22 Alternate MATH Test results 150 students tested  10.00% Met Level 3 Understanding 27.33% Met Level 2 Foundational Understanding 62.67% Met Level 1 Limited Understanding	22-23 Alternate MATH Test results  ***Not available until June 2023  *students tested % Met Level 3 Understanding *% Met Level 2 Foundational Understanding *% Met Level 1 Limited Understanding	22-23 Alternate MATH Test results 159 students tested  11.95% Met Level 3 Understanding 17.61% Met Level 2 Foundational Understanding 70.44% Met Level 1 Limited Understanding  23-24 Alternate MATH Test results ***Not available until June 2024  # students tested	Maintain or increase Understanding % of our students with the most significant cognitive disabilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				% Met Level 3 Understanding *% Met Level 2 Foundational Understanding *% Met Level 1 Limited Understanding	
Overall Percentage of Students Meeting or Exceeding on the State Alternate Assessments in Science	<p>20-21 Science Test results</p> <p>Due to COVID-19 school closures and state guidance on the suspension of State Assessments, there is no state assessment data available for the 2020-2021 school year for science.</p>	<p>21-22 Alternate Science Test results 51 students tested</p> <p>25.49% Met Level 3 Understanding 37.27% Met Level 2 Foundational Understanding 37.25% Met Level 1 Limited Understanding</p>	<p>22-23 Alternate Science Test results</p> <p>***Not available until June 2023</p> <p>*students tested</p> <p>*% Met Level 3 Understanding *% Met Level 2 Foundational Understanding *% Met Level 1 Limited Understanding</p>	<p>22-23 Alternate Science Test results 77 students tested</p> <p>14.29% Met Level 3 Understanding 41.56% Met Level 2 Foundational Understanding 44.16% Met Level 1 Limited Understanding</p> <p>23-24 Alternate Science Test results</p> <p>***Not available until June 2023</p> <p># students tested</p> <p>*% Met Level 3 Understanding *% Met Level 2 Foundational Understanding</p>	Maintain or increase Understanding % of our students with the most significant cognitive disabilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				*% Met Level 1 Limited Understanding	

Goal Analysis

An analysis of how this goal was carried out in the previous year.  
A description of any substantive differences in planned actions and actual implementation of these actions.

To evaluate the effectiveness or ineffectiveness of the specific actions within the three-year Local Control and Accountability Plan (LCAP) cycle, we'll consider how these actions align with their intended metrics and the measurable impact they have achieved. Here's a detailed analysis of each action, grouped where relevant, and assessed based on specific metrics:

Special Education Support Certificated Staff (4.1)

Implementation: Additional certificated staff were hired to support special education programs. These staff members, including special education teachers and coordinator, provided targeted professional development and support to students with special needs, ensuring compliance with Individualized Education Programs (IEPs) and enhancing educational outcomes.

Special Education Classified Support Staff (4.2)

Implementation: Classified support staff, such as instructional aides and paraprofessionals, were employed to assist in special education settings. Their roles included providing direct support to students, assisting with classroom management, and helping implement IEP goals, thereby improving the overall learning environment for special education students.

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

There were no substantive differences between the planned actions and their actual implementation. All initiatives were fully carried out as planned.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The metrics monitored over the past year have reflected a positive trend, demonstrating improvements in student outcomes, compliance with IEP goals, and overall support for special education programs. However, there is still room to grow and develop these initiatives further.

Below is a summary of the metrics and growth trends specifically for our SWD Student Group:

**STAR Reading Assessment** - TUSD is proud of the growth in proficiency as well as the growth in our most at-risk students on our Local Assessments which monitor progress towards grade level standards attainment. In 2022/23, for our SWD Student Group, 27.9% of students in grades 3-5 and 20.7% of students in grades 6-8 met or exceeded grade level in Reading. In 2023/24, for our SWD Student Group, 30.0% of students in grades 3-5 and 34.7% in grades 6-8 met or exceeded grade level in Reading.

**STAR Math Assessment** - TUSD is proud of the growth in proficiency as well as the growth in the most at-risk students on our Local Assessments which monitor progress towards grade level standards attainment. In 2022/23, for our SWD Student Group, 22.6% of students in grades 3-5 and 11.8% of students in grades 6-8 met or exceeded grade level in Math. In 2023/24, for our SWD Student Group, 33.5% of students in grades 3-5 and 21.1% in grades 6-8 met or exceeded grade level in Math.

**Least Restrictive Environment Data** - The District met and nearly met LRE statewide targets related to the percentage of time students with disabilities are in school with typical peers during their school day for students with disabilities in grades K-12.

**CA Dashboard Graduation Rate** - Our SWD student group declined from 81.7% to 79.5% graduation rate. As we continue into the next LCAP, we are considering the development of alternate pathways for graduation and increased professional development to support teachers in engaging all students to be successful.

**CA Dashboard CCI Indicator** - CCI was not reported in prior years due to COVID-19. The baseline is 2022/23, with 19.5% of our SWD student group prepared for CCI. We are pending 2023/24 SBAC data to determine growth and needs.

**SBAC ELA** - SWD student group remained steady at 22% met or exceeded from 2021/22 to 2022/23. We are pending 2023/24 SBAC data to determine growth and needs.

**SBAC Math** - SWD student group remained steady at 18% met or exceeded from 2021/22 to 2022/23. We are pending 2023/24 SBAC data to determine growth and needs.

**SBAC CAST** - SWD student group slightly declined from 13.5% met or exceeded from 2021/22 to 12.8% met or exceeded in 2022/23. We are pending 2023/24 SBAC data to determine growth and needs.

**CAA ELA** - SWD student group slightly declined from 16.0% at Met Level 3 Understanding in 2021/22 to 14.5% Met Level 3 Understanding in 2022/23. We are pending 2023/24 SBAC data to determine growth and needs.

CAA Math - SWD student group slightly increased from 10% at Met Level 3 Understanding in 2021/22 to 12% Met Level 3 Understanding in 2022/23. We are pending 2023/24 SBAC data to determine growth and needs.

CAA Science - SWD student group slightly declined from 25.5% at Met Level 3 Understanding in 2021/22 to 14.3% Met Level 3 Understanding in 2022/23. We are pending 2023/24 SBAC data to determine growth and needs.

Additionally, our district was identified for Differentiated Assistance for Students with Disabilities in the areas of Academic Improvement, Graduation Rate, and Chronic Absenteeism. This designation underscores the need for targeted efforts to address these specific challenges.

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

All current actions will be maintained to ensure the continued support and success of special education programs. This includes retaining the additional certificated and classified staff who have contributed significantly to the program's success.

In addition to maintaining previous actions, professional development opportunities for staff will be increased and an additional TOSA will be added.

The professional development will focus on best practices in special education, inclusive practices, and Universal Design for Learning (UDL). This will enhance staff skills and knowledge, further improving student outcomes.

An additional Teacher on Special Assignment (TOSA) specializing in UDL and inclusive practices will be hired to provide provide targeted support to teachers, helping them implement inclusive teaching strategies and UDL principles in their classrooms. This addition aims to ensure all students, including those with special needs, have access to high-quality, inclusive education.

For the 2024/25 school year, TUSD will Implement targeted intervention programs and additional support to help students with disabilities achieve better academic outcomes, develop tailored programs or pathways to support students with disabilities in meeting graduation requirements, including mentoring, tutoring, and alternative pathways, and introduce new strategies to improve attendance among students with disabilities, such as engaging with families, providing transportation support, and creating a welcoming school environment.

By keeping the existing actions, increasing professional development, adding a UDL/Inclusive Practices TOSA, and addressing the areas identified for Differentiated Assistance, we aim to build on the positive trends observed and continue to improve the support and education provided to all students, particularly those in special education programs. This comprehensive approach will help us meet our goals of academic improvement, increased graduation rates, and reduced chronic absenteeism among students with disabilities.

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

Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

Timeline for completing the “Measuring and Reporting Results” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

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



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

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

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

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
  - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

California Department of Education  
November 2023



## Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Tustin Unified School District	Maggie Villegas and Chris Matos Assistant Superintendents, Educational Services	mvillegas@tustin.k12.ca.us and cmatos@tustin.k12.ca.us (714) 730-7301

## Plan Summary [2024-25]

### General Information

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

The Tustin Unified School District (TUSD) is dedicated to ensuring that every student, especially those in underserved communities, receives the support they need to excel academically and prepare for the future. With a student population of 22,140 from Transitional Kindergarten

through 12th grade, TUSD is committed to engaging all students in learning, fostering connections to school, and providing access to opportunities that enhance College and Career Indicator (CCI) outcomes.

Approximately 36.2% of TUSD students are classified as Socioeconomically Disadvantaged, 17.1% are English Learners, 0.4% are Foster Youth, 11.7% are Students with Disabilities, and 46.8% are part of the unduplicated/high-need student group. TUSD's student body is diverse, with 47% Hispanic/Latino, 22% White, 21% Asian, and 10% from other and multiple ethnicities.

Committed to a tradition of excellence, TUSD ensures that each student maximizes their individual achievement through challenging and engaging curricula, as well as personalized instruction. This is made possible through the dedication of our staff and partnerships with dynamic and involved communities. Collaboration with the community, higher education, and industry partners is key to TUSD's success in providing a seamless education experience from pre-kindergarten through post-graduation. Additionally, TUSD takes pride in its dedicated employees—teachers, administrators, and classified personnel—who play an essential role in helping the district achieve its goals and objectives for improving student outcomes.

In 2022, all 27 schools that applied for the CAPP Award received the California Pivotal Practice Award. This recognition acknowledges the district's successful implementation of pivotal practices during the challenging 2020-21 school year, including strategies for distance learning, hybrid learning, and the safe return to in-person learning during the COVID-19 pandemic.

Most recently, Tustin Unified celebrated six elementary schools honored as 2023 California Distinguished Schools and 3 secondary schools honored as 2024 California Distinguished Schools. These exceptional schools are among a select group recognized in Orange County for their innovation, talent, and success in supporting students.

TUSD boasts a 95.7% high school graduation rate, earning a "Very High" status on the California Dashboard. The district's focus on student wellness, real-time interventions, and engagement has greatly contributed to its continued success.

Under the Local Control Funding Formula (LCFF), TUSD ensures that comprehensive educational programs are offered at all school sites. Recognizing the daily challenges faced by its diverse student groups, both academically and emotionally, TUSD ensures that resources under the LCAP are planned strategically and are primarily targeted toward its unduplicated students, with the ultimate goal of closing the achievement and opportunity gap.

As a part of these efforts, the district annually studies data trends for all State and Local Metrics, identifying the needs of all students, student groups, schools, and site-based student groups. The following is a summary of the LEA, Schools within the LEA, Student Groups with the LEA, and Student Groups within schools of the LEA that received the lowest performance level on one or more state indicators:

#### ENGLISH LANGUAGE ARTS INDICATOR

All Students: Estock ES

English Learner: Utt MS, Hewes MS, Loma Vista ES

Homeless Youth: LEA Student Group

Socioeconomically Disadvantaged: Estock ES

Students with Disabilities: LEA Student Group, Beckman HS, Beswick ES, Utt MS, Loma Vista ES, Sycamore K-8, Tustin HS

#### MATHEMATICS INDICATOR

All Students: Hillview HS

English Learner: Utt MS, Hewes MS, Sycamore K-8

Foster Youth: LEA Student Group

Hispanic: Hillview HS

Socioeconomically Disadvantaged: Hillview HS

Students with Disabilities: Beckman HS, Columbus Tustin MS, Tustin HS

#### CHRONIC ABSENTEEISM INDICATOR

All Students: Benson ES, Utt MS, Columbus Tustin MS, Guin Foss ES, Hewes MS, Hicks Canyon ES, Myford ES, Red Hill ES, Tustin Connect K-12

Asian: Myford ES, Peters Canyon ES

Black/African American: LEA Student Group

English Learner: Benson ES, Guin Foss ES, Hewes MS, Loma Vista ES

Hispanic: Benson ES, Guin Foss ES, Hewes MS, Hicks Canyon ES, Loma Vista ES, Myford ES, Orchard Hills K-8, Peters Canyon ES

Homeless Youth: LEA Student Group, Beswick ES, Sycamore Magnet K-8

Pacific Islander: LEA Student Group

Socioeconomically Disadvantaged: Benson ES, Guin Foss ES, Hewes MS, Hicks Canyon ES, Ladera ES, Myford ES, Peters Canyon ES

Students with Disabilities: Guin Foss ES, Estock ES, Hewes MS, Hicks Canyon ES, Myford ES, Peters Canyon ES, Tustin Ranch ES

White: Benson ES, Utt MS, Hicks Canyon ES, Sycamore Magnet K-8, Nelson ES

#### SUSPENSION RATE INDICATOR

All Students: Hillview HS

English Learner: Hewes MS, Orchard Hills

Hispanic: Hillview HS

Socioeconomically Disadvantaged: Hewes MS, Hillview HS

Students with Disabilities: Beckman HS, Utt MS, Foothill HS, Orchard Hills K-8

#### ENGLISH LEARNER PROGRESS INDICATOR

All Students: Beswick ES, Myford ES

#### GRADUATION RATE INDICATOR

Students with Disabilities: LEA Student Group

#### COLLEGE/CAREER INDICATOR

All Students: Hillview HS

English Learner: Hillview HS

Hispanic: Hillview HS

## Socioeconomically Disadvantaged: Hillview HS

Additionally, TUSD has been allocated Equity Multiplier funds. The Local Control Funding Formula (LCFF) Equity Multiplier (Equity Multiplier) provides additional funding to local educational agencies (LEAs) for allocation to school sites with prior year nonstability rates greater than 25 percent and prior year socioeconomically disadvantaged pupil rates greater than 70 percent. Under California Education Code (EC) 42238.024, Equity Multiplier funding is required to be used to provide evidence-based services and supports for students at these schoolsites. LEAs are also required to document the efforts to improve outcomes for students at these schools beginning with the 2024–25 Local Control and Accountability Plan (LCAP).

At Hillview Continuation High, equity multiplier funds will be used to support programs and initiatives aimed at addressing the specific needs of its student population. This could include:

**Additional Staffing:** Hiring more teachers, counselors, and support staff to provide personalized attention and support to students.

**Specialized Programs:** Introducing specialized academic programs, such as credit recovery courses, vocational training, and career counseling, to help students succeed academically and prepare for their future.

**Student Support Services:** Providing additional resources for student support services such as mental health counseling, academic tutoring, and social-emotional support programs.

**Parent and Community Engagement:** Implementing programs to increase parent and community involvement in the school, fostering a supportive environment for students both inside and outside the classroom.

By allocating equity multiplier funds to Hillview Continuation High, the school will be better equipped to address the unique needs of its student population and provide them with the support and resources they need to succeed academically and beyond.

## Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflecting on the 2023 California Dashboard data for the Tustin Unified School District, it's evident that there are areas of commendable performance, as well as opportunities for growth, particularly among certain student student groups.

The district has demonstrated significant growth in key areas:

**ELA Academic Achievement:** The district saw an impressive increase from 20.4 points above standards to 23.8 points above standard, indicating progress in English Language Arts.

Math Academic Achievement: There has been a notable improvement from 11.6 points below standard to only 7.6 points below standard, demonstrating 4 points in growth in Mathematics.

English Learner Progress: There has been a commendable increase of 3% in English Learner Progress, indicating positive growth among this student group.

Chronic Absenteeism: The district has successfully decreased chronic absenteeism by 0.7%, showing a commitment to improving student attendance and engagement.

Graduation Rate: While the graduation rate was maintained for all student groups, there were significant increases in graduation rates for specific student groups. Graduation rates increased by 11.3% for our Foster youth and by 1.4% for our English learners.

These improvements signify the district's dedication to ensuring that all students have the opportunity to succeed and graduate.

Furthermore, as a result of the growth and needs identified through the 2023 CA Dashboard, TUSD and schools within the LEA were Identified in the following areas:

DIFFERENTIATED ASSISTANCE (DA): Academic Outcomes (Homeless Student Group and Students with Disabilities), Chronic Absenteeism (Homeless Student Group), and Graduation Rate (Students with Disabilities)

COMPREHENSIVE SUPPORT AND IMPROVEMENT (CSI): Based on the 2023 CA Dashboard, TUSD has no schools identified as CSI. This is a decline from having one school identified in 2022.

ADDITIONAL TARGETED SUPPORT AND IMPROVEMENT (ATSI): Based on the 2023 CA Dashboard, the following schools were identified or continue to be identified as ATSI schools: Benson ES, Beswick ES, Guin Foss ES, Estock ES, Hewes MS, Sycamore K-8, Nelson ES. This is a decline from having 12 schools identified in 2022.

One of the most encouraging aspects of the 2023 CA Dashboard data is the district's commendable performance in academic achievement and graduation rates. Our students are meeting or exceeding proficiency standards in key subjects like mathematics and English language arts. This success is a testament to the hard work of our educators and the effectiveness of the support systems in place to facilitate student learning. Additionally, the high graduation rates demonstrate our efforts in creating a supportive learning environment throughout the student's TK-12 educational pathway, equipping students with the skills and knowledge they need to succeed beyond high school.

However, while these achievements are significant, the data also highlights areas that require attention and improvement, particularly among certain student groups:

ELA Academic Achievement: English learners, Homeless Youth, Socioeconomically disadvantaged students, and students with disabilities were among the student groups performing at the lowest level in English Language Arts academic achievement.

Math Academic Achievement: English learners, Foster Youth, Hispanic students, Socioeconomically disadvantaged students, and students with disabilities were among the student groups performing at the lowest level in Math academic achievement.

Chronic Absenteeism: Chronic absenteeism was an issue not only for all students but also for various student groups including English learners, Homeless Youth, Socioeconomically disadvantaged students, Hispanic students, and students with disabilities.

Suspension: English learners, Hispanic students, Socioeconomically disadvantaged students, and students with disabilities were among the student groups with the highest rates of suspension.

Graduation Rate: Students with disabilities had the lowest graduation rates among all student groups.

While academic achievement is notable overall, it's essential to dig deeper into student group performance to ensure equity and inclusion for all students. Addressing achievement gaps among different student groups remains a priority to ensure that every student has an equal opportunity to excel academically and beyond.

Below is a list of all CA DASHBOARD 2023 Indicators and the student groups, schools, and student groups within the school that received Low Performing status:

#### ENGLISH LANGUAGE ARTS INDICATOR

Tustin Unified - Homeless Youth and Students with Disabilities  
Arnold O. Beckman High - Students with Disabilities  
Benjamin F. Beswick Elementary - Students with Disabilities  
C. E. Utt Middle - English Learners and Students with Disabilities  
Helen Estock Elementary - All Students and Socioeconomically Disadvantaged  
Hewes Middle - English Learners  
Loma Vista Elementary - English Learners and Students with Disabilities  
Sycamore Magnet Academy - Students with Disabilities  
Tustin High - Students with Disabilities

#### MATHEMATICS INDICATOR

Tustin Unified - Foster Youth  
Arnold O. Beckman High - Students with Disabilities  
C. E. Utt Middle - English Learners  
Columbus Tustin Middle - Students with Disabilities  
Hewes Middle - English Learners  
Hillview High (Continuation) - All Students, Hispanic, and Socioeconomically Disadvantaged  
Sycamore Magnet Academy - English Learner  
Tustin High - Students with Disabilities



## ENGLISH LANGUAGE PROGRESS INDICATOR

Benjamin F. Beswick Elementary - All Students  
Myford Elementary - All Students

## CHRONIC ABSENTEEISM INDICATOR

Tustin Unified - Black/African American, Homeless Youth, Pacific Islander  
Barbara Benson Elementary - All Students, English Learners, Hispanic, Socioeconomically Disadvantaged, White  
Benjamin F. Beswick Elementary - Homeless Youth  
C. E. Utt Middle - All Students, White  
Columbus Tustin Middle - All Students  
Guin Foss Elementary - All Students, English Learners, Hispanic, Socioeconomic Disadvantaged, Students with Disabilities  
Helen Estock Elementary - Students with Disabilities  
Hewes Middle - All Students, English Learners, Hispanic, Socioeconomic Disadvantaged, Students with Disabilities  
Hicks Canyon Elementary - All Students, Hispanic, Socioeconomic Disadvantaged, Students with Disabilities, White  
Ladera Elementary - Socioeconomically Disadvantaged  
Loma Vista Elementary - English Learners, Hispanic  
Myford Elementary - All Students, Asian, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities  
Orchard Hills - Hispanic  
Peters Canyon Elementary - Asian, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities  
Red Hill Elementary - All Students  
Sycamore Magnet Academy - Homeless Youth, White  
Tustin Connect - All Students  
Tustin Ranch Elementary - Students with Disabilities  
W. R. Nelson Elementary - White

## SUSPENSION RATE INDICATOR

Arnold O. Beckman High - Students with Disabilities  
C. E. Utt Middle - Students with Disabilities  
Foothill High - Students with Disabilities  
Hewes Middle - English Learner and Socioeconomically Disadvantaged  
Hillview High (Continuation) - All Students, Hispanic, Socioeconomically Disadvantaged  
Orchard Hills - English Learner, Students with Disabilities

## GRADUATION RATE INDICATOR

Tustin Unified - Students with Disabilities



COLLEGE AND CAREER INDICATOR

Hillview - SED, Hispanic, EL

Furthermore, while graduation rates are high, there may be a need to focus on post-graduation outcomes and college readiness, especially among students with disabilities. It's crucial to ensure that our graduates are prepared for post-secondary education, whether that means college, vocational training, or entering the workforce. Providing comprehensive college and career counseling, as well as opportunities for practical skill development, can further enhance students' readiness for life beyond high school.

Moreover, considering the socio-emotional well-being of students is increasingly vital in today's educational landscape. While academic achievement is important, fostering a supportive and nurturing school environment where students feel safe, valued, and heard is equally crucial. Investing in resources and programs that promote mental health and emotional resilience can help address any underlying challenges that may impede students' overall success.

In conclusion, the 2023 California Dashboard data for the Tustin Unified School District showcases areas of achievement alongside growth opportunities, particularly among specific student student groups.

By leveraging strengths, addressing areas of concern, and maintaining a steadfast commitment to educational excellence and equity, the district can continue to empower all students to reach their fullest potential.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

California’s System of Support provides three levels of support to LEAs and schools. The first level, general assistance, is made up of resources and assistance that are available to all LEAs and schools. The second level of assistance, known as DA, is targeted support that is available to LEAs that meet the eligibility requirements set by the State Board of Education (SBE).

The Tustin Unified School District has been identified for Differentiated Assistance for the following CA Indicators and Student Groups:

Academic Outcomes: Homeless Student Group and Students with Disabilities  
Chronic Absenteeism: Homeless Student Group  
Graduation Rate: Students with Disabilities

In response to each of the areas identified for Differentiated Assistance, the LEA will engage in the following practices with support through the county, to improve the effectiveness and access to high-quality educational programs and practices to support every student in pursuing and achieving academic success:

- 1. Identify areas of need as defined by Differentiated Assistance

2. Identify student needs and any targeted student groups
3. Determine root causes of those needs
4. Understand best practices to address those needs
5. Access relevant program supports and other high-quality resources to address those needs
6. Develop strategic and sustainable plans across base funding and supplemental funding sources

## Comprehensive Support and Improvement

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

### ***Schools Identified***

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

### ***Support for Identified Schools***

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

### ***Monitoring and Evaluating Effectiveness***

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

# Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Tustin Unified Families LCAP Survey	<p>A survey for the 2024-25 LCAP was implemented using various strategies to ensure broad participation and feedback from the TUSD community. Using a Likert scale, questions were asked to identify the respondents' opinion of how well the LEA is performing on current practices in the areas of classroom instruction, community partnerships, diversity &amp; inclusion, hiring/development &amp; retaining staff, school climate/culture, school leaders, student achievement, student activities, and extracurriculars, and college and career readiness.</p> <p>The survey was distributed widely among students, families, and staff members. It was made easily accessible through various channels such as direct district communication via Parent Square, school websites, and other school-based communication platforms.</p> <p>TUSD was able to gather feedback from a large number of stakeholders, ensuring that the LCAP reflects the needs and priorities of the entire community. This inclusive approach helps TUSD make more informed decisions and better serve its students, families, and staff members.</p>
Tustin Unified Staff LCAP Survey	<p>A survey for the 2024-25 LCAP was implemented using various strategies to ensure broad participation and feedback from the TUSD community. Using a Likert scale, questions were asked to identify the respondents' opinion of how well the LEA is performing on current</p>

Educational Partner(s)	Process for Engagement
	<p>practices in the areas of classroom instruction, community partnerships, diversity &amp; inclusion, hiring/development &amp; retaining staff, school climate/culture, school leaders, student achievement, student activities, and extracurriculars, and college and career readiness.</p> <p>The survey was distributed widely among students, families, and staff members. Staff members were messaged directly and invited to participate in the 2024-25 LCAP Survey.</p> <p>TUSD was able to gather feedback from a large number of stakeholders, ensuring that the LCAP reflects the needs and priorities of the entire community. This inclusive approach helps TUSD make more informed decisions and better serve its students, families, and staff members.</p>
Tustin Unified Students Survey	<p>A survey for the 2024-25 LCAP was implemented using various strategies to ensure broad participation and feedback from the TUSD community. Using a Likert scale, questions were asked to identify the respondents' opinion of how well the LEA is performing on current practices in the areas of classroom instruction, community partnerships, diversity &amp; inclusion, hiring/development &amp; retaining staff, school climate/culture, school leaders, student achievement, student activities, and extracurriculars, and college and career readiness.</p> <p>The survey was distributed widely among students, families, and staff members. Students in grades 4-12 were messaged directly and invited to participate in the 2024-25 LCAP Survey.</p> <p>TUSD was able to gather feedback from a large number of stakeholders, ensuring that the LCAP reflects the needs and priorities of the entire community. This inclusive approach helps TUSD make more informed decisions and better serve its students, families, and staff members.</p>

Educational Partner(s)	Process for Engagement
Tustin Educators Association	<p>The team member from the Educational Services Department met with the Stakeholder group on 2/6/2024. During this meeting, the LCAP (Local Control and Accountability Plan) goals and actions, along with relevant metrics and updates on data, were presented.</p> <p>Following the presentation, a discussion was facilitated to gather input on priorities under each goal. Feedback was gathered through open discussion, as well as through structured feedback forms distributed to all participants.</p> <p>After the meeting, the feedback was analyzed to identify common themes, concerns, and priorities. This analysis helped to refine the goals and actions outlined in the LCAP, ensuring that they accurately reflected the input and priorities of the stakeholders.</p> <p>Feedback from this stakeholder group will inform decision-making and prioritize actions.</p>
District English Language Advisory Committee	<p>The team member from the Educational Services Department met with the Stakeholder group on 3/04/2024. During this meeting, the LCAP (Local Control and Accountability Plan) goals and actions, along with relevant metrics and updates on data, were presented.</p> <p>Following the presentation, a discussion was facilitated to gather input on priorities under each goal. Feedback was gathered through open discussion, as well as through structured feedback forms distributed to all participants.</p> <p>After the meeting, the feedback was analyzed to identify common themes, concerns, and priorities. This analysis helped to refine the goals and actions outlined in the LCAP, ensuring that they accurately reflected the input and priorities of the stakeholders.</p> <p>Feedback from this stakeholder group will inform decision-making and prioritize actions.</p>

Educational Partner(s)	Process for Engagement
Special Education CAC	<p>The team member from the Educational Services Department met with the Stakeholder group on 5/7/2024. During this meeting, the LCAP (Local Control and Accountability Plan) goals and actions, along with relevant metrics and updates on data, were presented.</p> <p>Following the presentation, a discussion was facilitated to gather input on priorities under each goal. Feedback was gathered through open discussion, as well as through structured feedback forms distributed to all participants.</p> <p>After the meeting, the feedback was analyzed to identify common themes, concerns, and priorities. This analysis helped to refine the goals and actions outlined in the LCAP, ensuring that they accurately reflected the input and priorities of the stakeholders.</p> <p>Feedback from this stakeholder group will inform decision-making and prioritize actions.</p>
District SELPA Director	<p>The team member from the Educational Services Department met with the Stakeholder group on 5/2/2024. During this meeting, the LCAP (Local Control and Accountability Plan) goals and actions, along with relevant metrics and updates on data, were discussed.</p> <p>The team discussed Differentiated Assistance root causes, identified needs, and actions that are currently being implemented or will be implemented in response to DA and the SWD student group.</p>
TUSD Management	<p>The team member from the Educational Services Department met with the Stakeholder group on 3/12/2024. During this meeting, the LCAP (Local Control and Accountability Plan) goals and actions, along with relevant metrics and updates on data, were presented.</p> <p>Feedback was gathered through open discussion, as well as through structured feedback forms distributed to all participants.</p>
Superintendent's Parent Advisory Meeting	<p>The team member from the Educational Services Department met with the Stakeholder group on 4/17/2024. During this meeting, the</p>

Educational Partner(s)	Process for Engagement
	<p>LCAP (Local Control and Accountability Plan) goals and actions, along with relevant metrics and updates on data, were presented.</p> <p>Following the presentation, a discussion was facilitated to gather input on priorities under each goal. Feedback was gathered through open discussion, as well as through structured feedback forms distributed to all participants.</p> <p>After the meeting, the feedback was analyzed to identify common themes, concerns, and priorities. This analysis helped to refine the goals and actions outlined in the LCAP, ensuring that they accurately reflected the input and priorities of the stakeholders.</p> <p>Feedback from this stakeholder group will inform decision-making and prioritize actions.</p>
Superintendent's Teacher Advisory Meeting	<p>The team member from the Educational Services Department met with the Stakeholder group on 4/25/2024. During this meeting, the LCAP (Local Control and Accountability Plan) goals and actions, along with relevant metrics and updates on data, were presented.</p> <p>Following the presentation, a discussion was facilitated to gather input on priorities under each goal. Feedback was gathered through open discussion, as well as through structured feedback forms distributed to all participants.</p> <p>After the meeting, the feedback was analyzed to identify common themes, concerns, and priorities. This analysis helped to refine the goals and actions outlined in the LCAP, ensuring that they accurately reflected the input and priorities of the stakeholders.</p> <p>Feedback from this stakeholder group will inform decision-making and prioritize actions.</p>
Superintendent's Classified Staff Advisory Meeting	<p>The team member from the Educational Services Department met with the Stakeholder group on 4/17/2024. During this meeting, the</p>

Educational Partner(s)	Process for Engagement
	<p>LCAP (Local Control and Accountability Plan) goals and actions, along with relevant metrics and updates on data, were presented.</p> <p>Following the presentation, a discussion was facilitated to gather input on priorities under each goal. Feedback was gathered through open discussion, as well as through structured feedback forms distributed to all participants.</p> <p>After the meeting, the feedback was analyzed to identify common themes, concerns, and priorities. This analysis helped to refine the goals and actions outlined in the LCAP, ensuring that they accurately reflected the input and priorities of the stakeholders.</p> <p>Feedback from this stakeholder group will inform decision-making and prioritize actions.</p>
Equity Multiplier	<p>The Educational Services Department met with Administration at Hillview High School to discuss the implementation and use of the Equity Multiplier Funds. In collaboration with the Hillview team, metrics were reviewed and discussed, and actions to be implemented through the EM funds were planned.</p> <p>The Hillview team then discussed plans with their School Site Council and gathered feedback from their school site council towards actions planned under the Equity Multiplier funds.</p>
LCAP Public Hearing for Feedback and Input	<p>The 2024-25 LCAP Draft, LCFF Budget Overview for Parents, 2023-24 Local Indicators, and Annual Evaluation of Programs will be presented at a regularly scheduled Board Meeting on June 11, 2024.</p>
Community/Student Feedback and Input Opportunity via Survey	<p>The LCAP Draft will be posted on the Tustin Unified School District Website from June 11, 2024 to June 20, 2024, for public review and feedback.</p>
Public Meeting for Board Adoption of Local Indicators, LCAP, Federal Addendum, and Budget	<p>After all community feedback and comments are responded to in writing, the Final Draft of the 2024-25 LCAP will be adopted at the June 24, 2024 Board Meeting.</p>



A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

The LCAP survey administration is a crucial step in understanding the needs and priorities of the school community. Once the survey data is collected and analyzed, it is used alongside various metrics, such as the California Dashboard and local student achievement data, to inform LCAP development. By integrating survey insights with existing metrics, school districts can gain a comprehensive understanding of student, parent, and community needs, ensuring that LCAP development is responsive and effective in improving educational outcomes.

TUSD is excited to share that efforts to engage stakeholders remain strong, with sustained levels of participation by parents, students, and staff on LCAP, Title 1, and EL Needs Assessment Surveys.

The 2024-25 LCAP survey asked students, families, and staff questions about our TUSD community priorities, strengths, and opportunities. Using a Likert scale, questions were asked to identify the respondents' opinion of how well the LEA is performing on current practices in the areas of classroom instruction, community partnerships, diversity & inclusion, hire/development & retain staff, school climate/culture, school leaders, student achievement, student activities, and extracurriculars, and college and career readiness.

In addition to the Likert-scale questions, respondents were provided the opportunity to respond to an open-response question: "Is there anything else that you would like to share with us?"

The following data reflects the percentage of respondents who selected a favorable answer choice. The top two responses are favorable for five answer choices.

SCHOOL CLIMATE

Q1. My/My child’s school has a welcoming environment for all families in the community.

Students: 82.8%

Staff: 90.0%

Families: 91.5%

Q2. I feel comfortable communicating with my child’s school/teacher(s).

Students: 76.6%

Families: 88.7%

LEA PERFORMANCE

In each of the following areas, stakeholders were asked, "How well is the LEA doing in the areas of..." classroom instruction, community partnerships, diversity & inclusion, hire/development & retain staff, school climate/culture, school leaders, student achievement, student activities, and extracurriculars, and college and career readiness.

The Likert scale choices were:

Extremely Well	Quite Well	Somewhat Well	Slightly Well	Not Well At All
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The following data reflects the percentage of respondents who selected favorable answer choices of Extremely Well, Very Well, and Well.

How well do you feel like this school or district is currently doing in the following area: Student achievement?

Students: 89.8% (2022-23 78.6%)

Families: 95.7% (2022-23 83.0%)

Staff: 89.7% (2022-23 84%)

How well do you feel like this school or district is currently doing in the following area: Diversity and inclusion of all students?

Students: 88.7% (2022-23 75.0%)

Families: 95.4% (2022-23 85.3%)

Staff: 90.88% (2022-23 86%)

How well do you feel like this school or district is currently doing in the following area: Hiring, developing, and retaining the best staff?

Students: 81.4% (2022-23 68.8%)

Families: 92.73% (2022-23 78.7%)

Staff: 73.3% (2022-23 68%)

How well do you feel like this school or district is currently doing in the following area: School climate and culture?

Students: 85.8% (2022-23 67.4%)

Families: 95.12% (2022-23 82.4%)

Staff: 85% (2022-23 81%)

How well do you feel like this school or district is currently doing in the following area: Physical Facilities?

Students: 83.2% (2022-23 71.2%)

Families: 94.0% (2022-23 79.9%)

Staff: 68.2% (2022-23 70%)

How well do you feel like this school or district is currently doing in the following area: Community partnerships?

Students: 86.2% (2022-23 65.5%)

Families: 94.6% (2022-23 77.4%)

Staff: 90.3% (2022-23 81%)

How well do you feel like this school or district is currently doing in the following area: School leadership?

Students: 89.2% (2022-23 74.2%)

Families: 94.4% (2022-23 80.7%)

Staff: 88.8% (2022-23 79%)

How well do you feel like this school or district is currently doing in the following area: Student activities and extracurricular activities?

Students: 89.4% (2022-23 75.7%)

Families: 92.3% (2022-23 75.6%)  
Staff: 91.7% (2022-23 86%)

Upon the conclusion of the LCAP survey administration, a comparative analysis among stakeholder group responses was conducted.

The analysis suggests a positive trend across all areas, indicating increased satisfaction among students, families, and staff. These improvements can be attributed to the actions implemented through the Local Control and Accountability Plan (LCAP). For instance, efforts to enhance student achievement have resulted in a notable increase in satisfaction among all stakeholders. Similarly, initiatives focused on diversity and inclusion, as well as the recruitment and retention of high-quality staff, have yielded significant improvements. The positive perception of school climate and culture, community partnerships, school leadership, and extracurricular activities underscores the effectiveness of the strategies implemented through the LCAP and strategic use of one-time funds available immediately after Covid. By integrating these survey insights with other key metrics such as the California Dashboard and local student achievement data, the LCAP can be further refined to address the evolving needs and priorities of the school community, ensuring continuous improvement in educational outcomes.

For each stakeholder group, the top 2 areas of strength for each student group are:

STUDENTS: Student Achievement 89.8% and Student Activities and Extracurricular Activities 89.4%

FAMILIES: Student Achievement 95.7% and Diversity and Inclusion 95.4%

STAFF: Student Activities and Extracurricular 91.7% and Diversity and Inclusion 90.8%

OVERALL HIGHEST: The area of Diversity and Inclusion was rated highest by all student groups.

OVERALL LOWEST: The areas of hiring/retaining staff and school facilities had the lowest average rating by all student groups.

The least favorable choices selected by stakeholder groups provided our LEA with insight to identify areas for growth and influenced specific aspects of the LCAP. In the 2022-23 LCAP, Community Partnerships was rated one of the lowest; however, this area has seen growth in response to the actions and strategies implemented.

Staff, Students, and Parents identified physical facilities and hiring and retaining staff as areas for growth for Tustin Unified.

In addition to survey feedback, the LEA gathered feedback from the teachers' bargaining unit, SELPA, District CAC, Superintendent's Teacher Advisory, Superintendent's Parent Advisory, Superintendents Classified Advisory, and DELAC through conducting an engagement activity about current actions, ongoing priorities, and additional input for supports and services under the LCAP.

Upon analysis of the feedback provided, the top actions identified as a priority to continue improving under each goal are:

Goal 1: Multi-Tiered Systems of Supports

Goal 2: Mental Health Providers  
Goal 3: Class Size Reduction  
Goal 4: Inclusive Schooling Para Educators

#### EQUITY MULTIPLIER FOCUS GOAL - HILLVIEW

The Educational Services Department met with the Administration at Hillview High School to discuss implementing and using the Equity Multiplier Funds. A root cause and data study session was conducted with the team to develop actions that will best serve the identified needs. The Hillview team then discussed plans with their School Site Council and gathered feedback from their school site council towards actions planned under the Equity Multiplier funds.

In collaboration with the Hillview team's educational partners, metrics were reviewed and discussed, and actions to be implemented through the EM funds were planned. During the discussion, stakeholders provided feedback on the increased needs of students to ensure they are engaged in learning, attending school, having access to college-going programs and opportunities, and interventions to remediate towards graduation. The feedback influenced the development of the following actions and goals: Increased social-emotional supports, increased on time interventions, additional access to resources and supports, and additional guidance on credit recovery, a-g, and graduation.

All stakeholder feedback will be taken into consideration in the development of the 2024-2025 LCAP.

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	Pupil Outcomes - By graduation, all students, including those in diverse student groups, will demonstrate mastery of grade-level content and meet the College and Career Indicator. TUSD is committed to delivering a rigorous academic program that prepares every student for success in college and career opportunities.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

<p>TUSD aims to ensure that all students demonstrate mastery of grade-level content and meet the College and Career Indicator upon graduation. Despite focused efforts to close the achievement gap, significant learning disparities persist among unduplicated students and various student groups, notably those from low-income families, English language learners, and students with disabilities. These disparities are evident in lower test scores, high rates of chronic absenteeism, reduced graduation rates, and limited college readiness. Addressing these gaps requires targeted interventions tailored to the unique needs of each student. This may involve providing additional instructional time, targeted academic support, and counseling services. Creating a supportive and inclusive learning environment that values diversity and promotes equity is paramount. By addressing learning disparities and providing targeted support, we can help unduplicated students reach their full potential and ensure that every student has an equitable opportunity to succeed. The key data points driving the development of Goal 1 are outlined below.</p> <p>2023 CALIFORNIA DASHBOARD INDICATORS</p> <p>ELA CA Dashboard Indicator reports that the ALL student group is 23.8 points above standard, which earned the LEA an overall performance level of "Green". In addition to the performance of all students, the CA Dashboard reported data for all significant student groups, which is presented below:</p> <p>Blue Performance Level: Asian, Filipino, Two or More Races, White</p> <p>Green Performance Level: N/A</p> <p>Yellow Performance Level: English Learners, Hispanic, and Socioeconomically Disadvantaged</p> <p>Orange Performance Level: African American and Foster Youth</p> <p>Red Performance Level: Homeless and Students with Disabilities</p> <p>No Performance Level (Due to having 30 or less students in this student group district-wide): American Indian and Pacific Islander</p>
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In analyzing the performance of all significant student group, the student group with the greatest achievement gaps based on the ELA Dashboard Indicator are Homeless, Students with Disabilities, African Americans, and Foster Youth.

MATH CA Dashboard Indicator reports that the ALL student group is 7.6 points below standard, which earned the LEA an overall performance level of "Green." In addition to the performance of all students, the CA Dashboard reported data for all significant student groups, which is presented below:

Blue Performance Level: Asian and Two or More Races

Green Performance Level: Filipino and White

Yellow Performance Level: African American and Socioeconomically Disadvantaged

Orange Performance Level: English Learners, Hispanic, Homeless, and Students with Disabilities

Red Performance Level: Foster Youth

No Performance Level (Due to having 30 or less students in this student group district-wide): American Indian and Pacific Islander

In analyzing the performance of all significant student groups, the student groups with the greatest achievement gaps based on the Math Dashboard Indicator are Foster Youth, English Learners, Hispanics, Homeless, and Students with Disabilities

CA Dashboard Indicator for College and Career was not reported in 2022. In 2023 Tustin Unified's CCI Indicator was rated at a performance level of "High" with 60% of high school graduates prepared on the College/Career Indicator.

CA Dashboard Indicator for Grad Rate 2023 was reported as "BLUE," with an overall graduation rate of 95.7% of all students who graduated. Below is a breakdown of cohort graduation rates by significant student groups (30 or more students identified within a student group):

#### STUDENT GROUP GRADUATION RATE 2022 GRADUATION RATE 2023

All Students 96.2% 95.7%

English Learners 89.2% 90.6%

Foster Youth 76.9% 88.2%

Homeless 92.9% 91.9%

SED 95.5% 94.4%

SWD 84.6% 79.5%

African American 88.8% 89.5%

Filipino 94.3% 87.8%

Two or More Races 96% 92.2%

Asian 98.1% 98%

Hispanic 96% 95.2%

White 95.7% 96.3%

CA Dashboard English Learner Progress Indicator reports that 53.3% of English Learners in TUSD are progressing toward English language proficiency, which highlights a 3% growth from 2022, and 81% of English Learners maintained their ELPI level or progressed by 1 level.

TUSD EL Learners performed above the county and state EL Learner performance average.

In addition to analyzing State Indicators, we have thoroughly examined Local Indicators and Metrics to assess the progress made during the 2023-24 academic year. Our analysis focused on student performance in both reading and math, utilizing a variety of assessment tools tailored to different grade levels and student groups.

STAR EARLY LITERACY Assessments for Primary Grades K-2:

These assessments provide a snapshot of early literacy skills and development for students in Grades K-2. The data indicates a significant improvement in literacy skills from the beginning to the middle of the academic year, particularly in Grade 1. However, Grade 2 shows a decrease in performance, which can be attributed to the transition of students to the STAR Reading Assessment.

Grade Level BOY % At or Above\* MOY % At or Above\*

- Grade K 13.4% 33.0%
- Grade 1 72.7% 82.6%
- Grade 2 25.5% 10.9% (This is because students who meet grade level at BOY shift into the STAR Reading Assessment)

READING RECORDS Grades 1-5 and Grades 6-8:

These records give us insight into the reading proficiency of students across different grade levels and student groups. While there is a notable improvement in reading proficiency from Grades 1-5 to Grades 6-8, there are still significant achievement gaps for students in student groups such as Students with Disabilities (SWD), English Learners, Foster Youth, and Homeless Youth.

READING RECORDS Grades 1-5

Grade Level/Student Group MOY % At or Above\*

- 1st - 5th 59.7%
- SED 44.3%
- SWD 28.4%
- English Learners 22.2%
- Foster Youth 30.6%
- Homeless Youth 18.8%

READING RECORDS Grades 6-8

Grade Level/Student Group MOY % At or Above\*

6th-8th. 68.4%  
SED 54.3%  
SWD 27.1%  
English Learners 17.6%  
Foster Youth 36.8%  
Homeless Youth 37.3%

STAR READING and MATH ASSESSMENTS Grades 1-5 and Grades 6-12:

The STAR Reading and Math Assessments provide comprehensive data on student performance across different grade levels and student groups. While there are improvements in both reading and math proficiency from the beginning to the middle of the academic year, there is still a considerable gap in achievement, particularly for students in student groups such as English Learners, Foster Youth, and Students with Disabilities.

STAR READING ASSESSMENT Grades 1-5

Grade Level/ Student Group BOY % At or Above\* MOY % At or Above\*

1st-5th 58.1% 61.4%  
SED 48.2% 52.5%  
SWD 31.8% 34.7%  
English Learners 15.9% 19.4%  
Foster Youth 31.0% 32.1%  
Homeless Youth 19.2% 21.2%

STAR MATH ASSESSMENT Grades 1-5

Grade Level / Student Group BOY % At or Above\* MOY % At or Above\*

1st-5th 51.7% 55.6%  
SED 41.1% 44.8%  
SWD 31.3% 33.5%  
English Learners 27.5% 31.3%  
Foster Youth 22.0% 25.0%  
Homeless Youth 11.6% 15.1%

STAR READING ASSESSMENT Grades 6-12

Grade Level/ Student Group BOY % At or Above\* MOY % At or Above\*



6th-12th 57.1% 58.5%  
SED 48.3% 51.1%  
SWD 29.4% 29.9%  
English Learners 4.0% 4.7%  
Foster Youth 20.1% 22.9%  
Homeless Youth 27.9% 29.5%

#### STAR MATH ASSESSMENT Grades 6-12

Grade Level / Student Group BOY % At or Above\* MOY % At or Above\*

6th-12th 41.3% 41.4%  
SED 30.2% 29.4%  
SWD 16.6% 21.1%  
English Learners 7.4% 9.3%  
Foster Youth 17.8% 12.5%  
Homeless Youth 14.0% 14.0%

Based on a comprehensive analysis of student performance data, we have observed steady growth among all students and student groups. However, as a district, we recognize the importance of accelerating the rate of learning to ensure that all students leave each grade span fully prepared for the next academic challenge. Our goal is to establish a continuous upward trend in literacy, math, and language development from Transitional Kindergarten through graduation.

To achieve this goal, it is imperative to continue providing targeted support and services to improve the outcomes of all pupils. Therefore, TUSD remains committed to offering a rigorous academic program for all students, ensuring they are well-prepared for college and career opportunities.

Moving forward, our focus will be on:

- Enhancing instructional practices to meet the diverse needs of our student population.
- Providing specialized support and services to address the unique challenges faced by English learners, foster youth, and low-income students.
- Implementing research-based interventions and enrichment programs to support student learning and development.
- Collaborating with educators, families, and community stakeholders to create a supportive learning environment that fosters academic excellence and success for all students.

By implementing these strategies, we aim to improve the academic outcomes for all students, ensuring they are well-prepared for college and career opportunities.

# Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	SBAC ELA Performance as Measured by % Met and Exceeded Standard and Distance From Standard	<p>The baseline for this metric is being set using 2022-23 Data. New data will be available for the 2023-24 school year following SBAC Administration in the Spring of 2024.</p> <p>2023 Baseline</p> <p>English Language Arts State Assessment</p> <p>Distance from standard: 23.8 points above standard</p> <p>22-23 CAASPP - Met or Exceeded Standard (All Grades)</p> <p>All Students - 60.19%</p> <p>Econ. Disadvantaged - 39.82%</p> <p>English Learners - 13.44%</p> <p>LTEL: 10.51%</p> <p>Students with Disabilities - 22.21%</p> <p>Foster Youth - 19.36%</p> <p>Homeless Youth - 23.33%</p> <p>DISTANCE FROM STANDARD (dfs)</p>			<p>Increase the average Distance from Standard from 23.8 points above standard annually by 3 points for All Students.</p> <p>Increase all students % Met/Exceeded Standards from 60.19% annually by 1%.</p> <p>For all student groups identified, increase (DFS) distance from standard by at least 1 point annually.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Beswick ES SWD -106.4 dfs</p> <p>Estock ES All -73.6 dfs SED -73.7 dfs</p> <p>Loma Vista ES EL -76.2 dfs SWD -76.4 dfs</p> <p>Hewes MS EL -86.4 dfs</p> <p>Utt MS EL -76.6 dfs SWD -101.7 dfs</p> <p>Beckman HS SWD -64.9 dfs</p> <p>Tustin HS SWD -101.1 dfs</p> <p>Sycamore Magnet K-8 SWD -137.3 dfs</p>				
1.2	SBAC Math Performance as Measured by % Met and Exceeded Standard and Distance From Standard	The baseline for this metric is being set using 2022-23 Data. New data will be available for the 2023-24 school year following SBAC Administration in the Spring of 2024.			Increase the average Distance from Standard from 7.6 points above above standard by 3 points annually for All Students.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>2023 Baseline</p> <p>Mathematics State Assessment</p> <p>Distance from standard: 7.6 points below standard</p> <p>22-23 CAASPP - Met or Exceeded Standard (All Grades)</p> <p>All Students - 49.44%</p> <p>Econ. Disadvantaged - 25.99%</p> <p>English Learners - 12.42%</p> <p>LTEL: 2.48%</p> <p>Students with Disabilities - 18.43%</p> <p>Foster Youth - 18.75%</p> <p>Homesless Youth - 15.71%</p> <p>Hillview HS- 0%</p> <p>Hillview EL- 0%</p> <p>Hillview SED- 0%</p> <p>DISTANCE FROM STANDARD (dfs)</p> <p>Columbus Tustin MS SWD -174.6 dfs</p> <p>Hewes MS EL -127.6 dfs</p>			<p>Increase ALL students % Met/Exceeded Standards from 49.44% annually by 1%.</p> <p>For all student groups identified, increase (DFS) distance from standard by at least 1 point annually.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Utt MS EL -123.7 dfs  Beckman HS SWD -153.5 dfds  Hillview HS All -193.6 dfs Hispanic -194.3 dfs SED -192.5 dfs  Tustin HS SWD -208.9 dfs  Sycamore Magnet K-8 EL -141.3 dfs				
1.3	SBAC CAST Performance as Measured by % Met and Exceeded Standard	The baseline for this metric is being set using 2022-23 Data. New data will be available for the 2023-24 school year following SBAC Administration in the Spring of 2024.  2023 Baseline  Science State Assessment (CAST)  22-23 CAASPP - Met or Exceeded Standard (All Grades)  All Students - 43.49%			Increase ALL students % Met/Exceeded Standards from 43.49% annually by 1%.  For all student groups identified, increase or increase % Met/Exceed Standards by .5% annually.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Econ. Disadvantaged - 23.40% English Learners - 3.09% LTEL: 1.91% Students with Disabilities - 12.88% Foster Youth - 5.00%				
1.4	Programs and Services for Unduplicated Pupils and Students with Exceptional Needs - AVID	Local Priority 7  AVID  Percentage of Students 6-8 enrolled on Census Day (2023-24): 10.6%  2023-24 AVID HS Senior Enrollment: 158  Percent of AVID HS Graduating: 100%  Percent of AVID a-g Completers: 100%			Increase AVID 6-8 grade students and HS Senior enrollment annually by 1%.  Maintain AVID grad rate at 100% annually.  Maintain a-g completers at 100% annually.	
1.5	STAR Renaissance Math Assessment Data	Winter 23/24 Overall Performance Level - Math MOY  All Students Grades 3-5 Level 4 - 30.39% Level 3 - 25.23%  All Students Grades 6-8			Make progress towards all students performing at Level 3 or 4, which means meeting grade level standards.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Level 4 - 24.96% Level 3 - 16.4%			<p>Grades 3-5 Level 4 - +2 % or more annually. Level 3 - +2 % or more annually.</p> <p>Grades 6-8 Level 4 - +2 % or more annually. Level 3 - +2 % or more annually.</p> <p>Baseline + 2% Annually for Year 1, Year 2, and Year 3</p>	
1.6	STAR Renaissance Reading Assessments	<p>Winter 23/24 Overall Performance Level - Reading MOY</p> <p>All Students Grades 3-5 Level 4 - 34.52% Level 3 - 26.91%</p> <p>All Students Grades 6-8 Level 4 - 23.36% Level 3 - 35.10%</p>			<p>Make progress towards all students performing at Level 3 or 4, which means meeting grade level standards.</p> <p>Grades 3-5 Level 4 - +2 % or more annually. Level 3 - +2 % or more annually.</p> <p>Grades 6-8 Level 4 - +2 % or more annually. Level 3 - +2 % or more annually.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Baseline + 2% Annually for Year 1, Year 2, and Year 3	
1.7	English Learner Redesignation Rate	22-23 Students RFEP*: 8% 23-24 Pending CDE Release*			Increase English Learner Redesignation rate annually by 1%.	
1.8	EAP % Students Prepared for College ELA SBAC ELA Grade 11	The baseline for this metric is being set using 2022-23 Data. New data will be available for the 2023-24 school year following SBAC Administration in the Spring of 2024. 2022-23 Baseline English Language Arts State Assessment EAP - English Language Arts Ready - 39%			Maintain or Increase the overall percentage of students determined as Ready by 1% annually.	
1.9	EAP % Students Prepared for College Math	The baseline for this metric is being set using 2022-23 Data. New data will be available for			Maintain or Increase the overall percentage of students	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	SBAC Math Grade 11	<p>the 2023-24 school year following SBAC Administration in the Spring of 2024.</p> <p>2022-23 Baseline</p> <p>Mathematics State Assessment</p> <p>EAP - Mathematics Ready - 22%</p>			determined as Ready by 1% annually.	
1.10	CA Dashboard CCI Indicator	<p>22-23 (Data Quest)</p> <p>% Percent Prepared</p> <p>All Students: 60.0%</p> <p>Economically Disadvantaged: 43.0%</p> <p>English Learners: 20.2%</p> <p>Students with Disabilities: 19.5%</p> <p>Foster Youth: 17.6%</p> <p>Homeless: 17.7%</p>			Increase the overall percentage of Prepared Students on CCI Indicator annually for all students and student groups by .5% annually.	
1.11	ELPI and ELPAC Summative	<p>ELPI</p> <p>53.3% Making Progress</p> <p>2022-23 ELPAC data</p> <p>Level 4: 22.07%</p> <p>Level 3: 36.66%</p> <p>Level 2: 26.82%</p> <p>Level 1: 14.45%</p>			<p>ELPI</p> <p>Increase % of students making progress by 1% annually.</p> <p>ELPAC</p> <p>Increase percentage of</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Beswick ES Level 4: 13.6% Level 3: 41.4% Level 2: 33.7% Level 1: 11.2%</p> <p>Myford ES Level 4: 20.3% Level 3: 46.9% Level 2: 23.4% Level 1: 9.4%</p>			<p>students performing at Level 4 on the ELPAC by .5% annually.</p> <p>Increase percentage of students Level 4 at low performing schools by .5% annually.</p>	
1.12	a-g Completion Rate	<p>Graduates Meeting UC/CSU Requirements</p> <p>22-23</p> <p>All Students: 66% Economically Disadvantaged: 48.2% English Learners: 24.1% LTEL: TBD (Pending CDE) Students with Disabilities: 21.3% Foster Youth: 33.3%</p>			Increase the overall percentage of UC/CSU Completion Rate annually for all students and student groups by .5% annually.	
1.13	AP Exams	<p>23-24</p> <p>Number of exams taken: 4,238 Percent of Exams with scores 3+: 79.38%</p>			Increase student participation in AP exams and increase percentage of exams with scores	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					of 3+ by .5% annually.	
1.14	State Seal of Biliteracy	23-24  Number of students receiving SSB: 473 Students			Maintain or Increase number of students receiving SSB by 1% Annually from baseline.	
1.15	CTE Pathway Completion	2023  All Students - 9.95% English Learners - 2.3% LTEL: TBD (Pending CDE) SED - 6.75% SWD - 4.24% Foster Youth - 9.84% Homeless - 3.21%			Maintain or increase All Students % meeting CTE Pathways by 1% annually.  Maintain or increase all student group % meeting CTE Pathways by 1% annually.	
1.16	Access to and Enrollment in a Broad Course of Study	2023 Local Indicator 7 - Met  Measuring access to a broad course of study by:  Cohort Grad Rate of 95.7%  HS Seniors meeting a-g requirements 60.0%			Local Indicator 7 Maintain Met  Maintain or increase the following by 1% or more annually: Senior grad rate, a-g requirements, and 4 years of math.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Measuring enrollment in a broad course of study by:  HS students taking 4 years of math 81.14%				
1.17	PSAT Participation	2023- 2024 PSAT Participation  669 Students Participated			Maintain or increase the number of 11th grade students participating in the PSAT by 1% annually.	

## Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

# Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1.1 AVID Program	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Advancement Via Individual Determination (AVID), a program that strives to close the opportunity gap in college graduation rates among diverse and underrepresented demographic groups, will continue to be offered at all middle and high schools based on the percent of FRLP, EL, and Foster Youth. Middle schools expanded the implementation of AVID Excel to support EL students in reading and writing skills. (Tutors)</p> <p>The disproportionate outcomes that AVID needs to address are Grad Rate, CCI Completers, and students meeting a-g requirements among unduplicated students and their peers who do not face the same factors.</p>	\$51,398.00	Yes
1.2	1.2 AVID TOSA	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): Middle Schools and High Schools</p> <p>AVID programs continue to be offered at all middle and high schools based on the percent of FRLP, EL, and Foster Youth. Middle schools expanded the implementation of AVID Excel to support EL students in reading and writing skills. The addition of an AVID TOSA will support program coordination and implementation, as well as student and parent engagement. All sites providing AVID will be supported by the TOSA to</p>	\$154,576.00	Yes

Action #	Title	Description	Total Funds	Contributing
		increase and improve the program for our unduplicated students by ensuring cohesiveness, research practices, and monitor alignment with AVID guidance.		
<b>1.3</b>	<b>1.3 Curriculum, Instruction, and Intervention Teachers on Special Assignment</b>	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): Title 1 Schools</p> <p>Curriculum, Instruction, and Intervention Teachers on Special Assignment will support district-wide efforts to develop curricular systems, tools, and resources for K-12 instructional staff to increase the success of all students.</p> <p>Based on CA Dashboard 2023, our unduplicated student groups received low performance on many indicators at the LEA and school level. This action will directly support DA, ATSI schools, and any student groups identified as low-performing.</p> <p>The quality of classroom instruction is improved when content knowledge, pedagogical skills, and current best practices are implemented and supported. Tustin Unified is committed to the ongoing development and alignment of district curriculum to current SBE Adopted Frameworks and State Standards, ensuring all students have access to a rigorous standard-based program. This effort includes aligned interventions for students who need supports to make growth in the program.</p> <p>The instruction-related supports and services provided through this action will include a wide array of instruction-related services. Some of these services include induction support through the OCDE program, ongoing teacher support sessions, rigorous standards training, curricular support</p>	\$1,868,539.00	Yes

Action #	Title	Description	Total Funds	Contributing
		training, ongoing professional development in all areas involving academics, behavior, engagement, and wellness, and ongoing opportunities for collaboration with colleagues. The work of the Curriculum, Instruction, and Intervention TOSAs is to support teacher and site leader capacity in the implementation of a rigorous standards-based program that meets the needs of all students.		
1.4	1.4 Highly Qualified Interventionist to Lead Intervention Programs and Strategies	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All schools will be supported based on their percentage of unduplicated student groups and students performing at the Lowest Performance level on Academic Indicators on the CA Dashboard.</p> <p>Based on CA Dashboard 2023, our unduplicated student groups received low performance on many indicators at the LEA and school level. This action will directly support DA, ATSI schools, and any student groups identified as low-performing.</p> <p>Math and Literacy Specialist Teachers (MLS) and Middle School Academic Support Teachers (MAST) will ensure that sites have the necessary resources, support, and data-driven program monitoring and accountability needed to effectively implement tiered intervention. The MLS and MAST teachers will support with fidelity such as research-based intervention programs, tutoring, and professional development on supplemental materials, designed to address gaps in student learning for all unduplicated student groups including English learners, students in foster youth, and students experiencing low income.</p>	\$3,199,719.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>1.5</b>	<b>1.5 Secondary Intervention Coordinator</b>	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Sites</p> <p>The Intervention Coordinator will play a crucial role in supporting LEA efforts to enhance support and services provided to all instructional staff. Specifically, the coordinator will focus on addressing unfinished learning and implementing targeted interventions aimed at increasing credit completion and the successful completion of learning pathways for all students. This position will primarily benefit English learners, foster youth, and low-income students.</p> <p>Key responsibilities of the Intervention Coordinator include:</p> <p>Coordinating district-wide intervention efforts to address unfinished learning and support credit completion.</p> <p>Collaborating with the Educational Services team to identify and implement evidence-based interventions.</p> <p>Offering professional development opportunities to instructional staff through Learning Series and other training initiatives.</p> <p>Providing support and guidance to instructional staff in the implementation of interventions to meet the diverse needs of students.</p> <p>By working closely with instructional staff and providing targeted support, the Intervention Coordinator will help improve secondary graduation rates, increase access to educational opportunities, and enhance College and Career Indicator (CCI) outcomes for all students in the district.</p>	\$195,978.00	Yes
<b>1.6</b>	<b>1.6 PSAT Assessments</b>	<p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p>	\$30,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<p>Scope of Services: LEA-wide</p> <p>Location(s): All High Schools</p> <p>Based on CA Dashboard 2023, our unduplicated student groups received low performance on many indicators at the LEA and school level. This action will directly support DA, ATSI schools, and any student groups identified as low-performing. Access to college preparatory exams and experiences supports our unduplicated students in access to a broad course of study and prepares them for college and beyond.</p> <p>A goal of TUSD is to expand college and career readiness efforts by providing additional support in areas that support students in making growth towards college and career readiness. This action provides free PSAT exams for all interested students to ensure that students, principally those from low-income backgrounds, can meet college requirements.</p>		
1.7	1.7 Access to AP Test and Language Test for State Seal of Biliteracy	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All High Schools</p> <p>Based on CA Dashboard 2023, our unduplicated student groups received low performance on many indicators at the LEA and school level. Specially, the CCI Indicator and local a-g completer data. This action will directly support DA, ATSI schools, and any student groups identified as low-performing. Access to college preparatory exams and experiences supports our unduplicated students.</p>	\$75,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		This action will support access to a Broad Course of Study primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit. Expand college and career readiness efforts by providing additional support for Advanced Placement (AP) and State Seal of Biliteracy courses and exams. Specifically, this action will help pay for nearly the entire cost of exam fees. They principally benefit unduplicated pupils who have historically lacked access to college-level courses due to financial barriers.		
<b>1.8</b>	1.8 Professional Development and Continuity of Learning Itinerant Roving Teachers	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): Middle Schools and High Schools</p> <p>It is TUSD's goal to create and implement a professional development plan that incorporates training for principals and teachers around best practices centering on academic success, culturally relevant education, and their relationship to students' social-emotional learning and well-being. The hiring of roving PD substitutes will allow schools to implement cycles of ongoing professional development which focus on rigorous curriculum design, the implementation of the best first instruction, and the ongoing assessment and monitoring of student growth.</p>	\$1,364,643.00	Yes
<b>1.9</b>	Highly Effective Leaders, Teachers, and Staff Professional Learning Opportunities	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p>	\$1,099,353.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Scope of Services: LEA-wide</p> <p>Location(s): All Schools</p> <p>The goal of TUSD is to continually build the capacity of all staff to demonstrate cultural proficiency, empathy, and care will enable them to provide respectful and equitable communication and responsive service to our District's unduplicated students, including English learners, foster youth, and low-income students. A strategic professional development system with various pathways and an accountability system will offer professional learning opportunities that support the goals for student achievement and improve staff performance toward District goals.</p> <p>Additionally, enhancing the capacity of TUSD's leaders will equip them with the necessary knowledge, skills, and tools to design and lead high-performing systems, fostering high-quality instructional leadership. This supports the vision of providing equitable access to high-quality learning for all students, empowering them as active global citizens and enabling them to pursue college and career paths aligned with their interests and needs.</p>		

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	<p>Engagement - All students will demonstrate improved school engagement through increased attendance rates, parental participation, and demonstration of appropriate behaviors.</p> <p>Improving school engagement is a crucial goal as it directly impacts students' academic success and overall well-being. By increasing attendance rates, encouraging parental participation, and promoting appropriate behaviors, students are more likely to feel connected to their school community. Engaged students are more motivated to learn, participate actively in class, and build positive relationships with both their peers and teachers. This not only improves academic outcomes but also fosters a supportive and inclusive school environment where every student feels valued and supported in their educational journey.</p>	Broad Goal

State Priorities addressed by this goal.

<p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 3: Parental Involvement (Engagement)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 6: School Climate (Engagement)</p> <p>Priority 7: Course Access (Conditions of Learning)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
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An explanation of why the LEA has developed this goal.

<p>TUSD is committed to supporting high student engagement and wellness levels by emphasizing strong student choice, parent involvement, and social-emotional support. Increased student engagement and attendance are essential to improving academic outcomes, addressing unfinished learning needs, and college and career readiness for all students.</p> <p>The following data and feedback support the purpose and goals for increasing student engagement:</p> <p>CA DASHBOARD DATA 2023</p> <p>CA Dashboard identified Chronic Absenteeism as an area of improvement for all students, with 16.8% identified as chronically absent. Reviewing and revising our MTSS/PBIS program, including Challenge Success at the secondary level, and implementing Social-Emotional Learning curriculum, has been focused on improving student engagement and attendance. Additionally, the Educational Services department</p>
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and school site administrators will design and implement strategic plans to respond to Chronic Absenteeism.

CA Dashboard identified 53.3% of English learner students as progressing towards English language proficiency, which is a 3% improvement from 2022. ELPAC impacted reclassification for students, and the EL Reclassification Rate trended upward from 7% in 2021 to our current rate of 10%. However, English learners performed lower in the core academic areas than English-only students.

Suspension Rate Status for 2023 is Yellow, with a 2.3% of students suspended. This is an increase of .3% from the 2022 CA Dashboard.

CA Dashboard Indicator for College and Career was not reported in 2022. In 2023 Tustin Unified's CCI Indicator was rated at a performance level of "High" with 60% of high school graduates prepared on the College/Career Indicator.

CA Dashboard Indicator for Grad Rate 2023 was reported as "BLUE," with an overall graduation rate of 95.7% of all students who graduated. Below is a breakdown of cohort graduation rates by significant student groups (30 or more students identified within a student group):

STUDENT GROUP GRADUATION RATE 2022 GRADUATION RATE 2023

All Students	96.2%	95.7%
English Learners	89.2%	90.6%
Foster Youth	76.9%	88.2%
Homeless	92.9%	91.9%
SED	95.5%	94.4%
SWD	84.6%	79.5%
African American	88.8%	89.5%
Filipino	94.3%	87.8%
Two or More Races	96%	92.2%
Asian	98.1%	98%
Hispanic	96%	95.2%
White	95.7%	96.3%

AP Participation Rate (All Student and student group % of the All Student Total. For example, 5.9% of the All Students % were EL)

STUDENT GROUP AP RATE 2022 AP HS RATE 2023

All Students	29%	31.6%
English Learners	5.9%	2.6%
Foster Youth	5.3%	0.01%
Homeless	6.8%	0.5%
SED	13.1%	30.6%
SWD	4.4%	1.5%

A-G Completion (All Student and student group % of the All Student Total. For example, 19.3% of the All Students % were EL)

## STUDENT GROUP A-G COMPLETION 2022 A-G COMPLETION 2023

All Students 64.4% 66.0%  
English Learners 20.4% 24.1%  
Foster Youth 20.0% 33.3%  
Homeless 29.9% 15.8%  
SED 48.0% 48.2%  
SWD 21.9% 21.3%

Additionally, As a district, we have been identified for Differentiated Assistance due to our Homeless and SWD student groups underperforming in Chronic Absenteeism, Overall Academic Achievement, and Graduation Rate. This goal and its actions will directly support these areas of focus.

## STAKEHOLDER FEEDBACK DATA

Findings from the various surveys were analyzed alongside state and local metrics, which drive the development and improvement of various LEA plans, programs for students and families, staff professional development plans/support, and ongoing LEA initiatives to support continuous improvement. All site-level data will be shared with principals and included as a component of the LCAP to drive ongoing school-wide improvement plans.

### LCAP SURVEY (% of participants selecting favorable responses)

- + How well do you feel Tustin Unified is doing in the area of creating positive school climates and culture? 95.12%
- + How well do you feel Tustin Unified is doing in the area of diversity and inclusion of all students? 95.41%
- + How well do you feel Tustin Unified is doing in the area of supporting student achievement? 95.73%
  - I know what academic and social-emotional supports are available to my child at school. 77.88%

### TITLE 1 Survey (% of participants selecting favorable responses)

- + I am encouraged to engage in my child's education. 97.88%
- + I feel comfortable communicating with my child's teacher(s) about their education. 98.51%
- + I feel welcome at my child's school. 98.86%
  - I am aware of the school's extra support services (counselors, mental health specialists, etc.) 88.09%

### ENGLISH LEARNERS NEES ASSESSMENT (% of participants selecting favorable responses)

#### Highlights

- + I feel welcome at my child's school. 94.38%
- + I feel encouraged to engage in my child's education. 94.02%
- + My child made progress during the 22-23 school year in English Language Development. 87.17%
- + I feel comfortable communicating with school staff. 89.63%

- + I feel comfortable communicating with my child's teacher(s) about their education. 89.46%
- + My child is engaged in learning. 90.86%

#### Growth Opportunities

- I understand the TUSD reclassification criteria and what my child needs to reclassify. 73.99%
- My child participates in extra learning opportunities or programs offered by the school. 73.46%
- I know how to access school resources to more easily engage in two-way communication using a language that is understandable and accessible to me. 81.2%

To further Tustin Unified's ongoing commitment to increasing student and parent engagement, the following supports and services will be provided under Goal 2:

- Increased opportunities for English learners, foster youth, and low-income students, including the implementation of a full-day kindergarten program, Student Wellness Strategies & Curriculum in TUSD, and an Alternative to Suspension program to enhance student re-engagement.
- Continued provision of Mental Health providers, Social Worker providers, access to intervention-based addiction programs, and the implementation of a Wellness Curriculum.
- Continued implementation of parent and community engagement efforts, including the expanded use of parent communication platforms like Parent Square, site-based Community Liaisons/Counselors, on-call interpreters/translators,
- Community School Specialists to support the ongoing development of wrap-around supports and services for our most at-risk students
- Ongoing professional learning opportunities for staff, focusing on Social and Emotional Learning, Wellness, Trauma-Informed Practices, Diversity and Inclusion, and other relevant topics through professional learning series
- Provision of supplemental support to school sites to assist students designated as English Learners or Re-designated English Learners.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CA Healthy Kids Survey Data	Spring 2022  School Connectedness % Agree/Strongly Agree  Grade 7 - 60% Grade 9 - 59% Grade 11 - 56%			Each year that the CHKS survey is administered, TUSD will see at least a 1% growth annually in the areas of School Connectedness,	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Promotion of Parent Involvement % Agree/Strongly Agree</p> <p>Grade 7 - 58% Grade 9 - 52% Grade 11 - 45%</p> <p>School is Safe/Very Safe % Agree/Strongly Agree</p> <p>Grade 7 - 60% Grade 9 - 60% Grade 11 - 53%</p>			Promotion of Parent Involvement, and School is Safe.	
2.2	Title 1 Parent Survey	<p>2023-24 Surveys are being administered February 2024</p> <p>Question: I am encouraged to engage in my child's education. 97.88% Yes</p> <p>Question: I feel comfortable communicating with my child's teacher(s) about their education. 98.51% Yes</p> <p>Question: My child is engaged in learning. 96.06% Yes</p>			<p>Increase percentage of Yes/favorable responses by 1% or more annually for the following questions:</p> <p>Question: I am encouraged to engage in my child's education.</p> <p>Question: I feel comfortable communicating with my child's teacher(s) about their education.</p>	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Question: My child is engaged in learning.	
2.3	LEA Attendance Rate and Chronic Absenteeism	<p>LEA Attendance Rate 2023-24</p> <p>All Students - 95.18% Unduplicated Students - 94.16% Foster Youth - 90.97% Homeless - 94.70% SWD - 92.64% SED - 95.10% African American - 28.4% Pacific Islander - 38.8%</p> <p>2022-23 (2023 Dashboard)</p> <p>LEA All Students 2022-23: 16.8%</p> <p>Benson ES All - 33.4% EL - 40.3% Hispanic - 35.7% SED - 35.3% White - 30.9%</p> <p>Beswick ES Homeless - 37.0%</p>			<p>Maintain or decrease Attendance Rates by .5% annually for All students and Student Groups at the LEA and School levels.</p> <p>Maintain or decrease Chronic Absenteeism Rates by .5% annually for All students and Student Groups at the LEA and School levels.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Estock ES SWD - 52.5%</p> <p>Guin Foss ES All - 27.0% EL - 30.5% Hispanic - 32.6% SED - 30.5% SWD - 36.7%</p> <p>Hicks Canyon ES All - 13.3% Hispanic - 23.2% SED - 20.4% SWD - 20.7% White - 15.9%</p> <p>Ladera ES SED - 24.7%</p> <p>Loma Vista ES EL - 39.1% Hispanic - 33.1%</p> <p>Myford ES All - 15.1% Asian - 12.7% Hispanic - 21.1% SED - 22.0% SWD - 28.2%</p> <p>Nelson ES White - 25.0%</p> <p>Peters Canyon ES Asian - 10.5%</p>				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic - 28.3% SED - 29.2% SWD - 27.2%  Red Hill ES All - 11.3%  Tustin Ranch ES SWD - 27.5%  Columbus Tustin MS All - 27.6%  Hewes MS All - 13.4% EL - 24.4% Hispanic - 18.6% SED - 24.7% SWD - 30.9%  Utt MS All - 20.9% White - 22.5%  Orchard Hills K-8 Hispanic - 20.9%  Sycamore Magnet K-8 Homeless - 45.5% White - 27.5%  Tustin Connect K-12 All - 22.6%				
2.4	Suspension Rates	2022-23 (2023 Dashboard)			Continue to decrease the Suspension Rate	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Tustin Unified Suspension Rate: 2.3%</p> <p>Hewes MS EL -17.7% SED - 9.5%</p> <p>Utt MS SWD - 14.6%</p> <p>Beckman HS SWD - 7.5%</p> <p>Foothill HS SWD - 10.5%</p> <p>Hillview HS All - 7.4% Hispanic - 8.1% SED - 7.6%</p> <p>Orchard Hills K-8 EL - 3.2% SWD - 7.3%</p>			for the LEA, Schools, and Student Groups by 1% annually for the next 3 years.	
2.5	Expulsion Rates	<p>2022-2023 (Data Quest)</p> <p>LEA, COE, DOE Comparison Tustin Unified 0 % Orange County 0 % Statewide Total 0.1%</p> <p>LEA Student group Rates</p>			Continue to maintain Expulsion Rates at 0% for the LEA, Schools, and all Student Groups.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English Learners 0 % Foster Youth 0% Homeless Youth 0% Socioeconomically Disadvantaged 0% Students with Disabilities 0%				
2.6	Middle School Dropout Rates	22-23 (CALPADS) *****  0%			Continue to maintain at 0% for Middle School Dropout Rates for the LEA, Schools, and all Student Groups.	
2.7	High School Dropout Rates	2023 (Data Quest)  LEA, COE, DOE Comparison Tustin Unified 1.3% Orange County 4.5% Statewide Total 6.5%  LEA Student group Rates English Learners 2.8% Foster Youth 5.9% Homeless Youth 3.2% Socioeconomically Disadvantaged 1.8% Students with Disabilities 5.2%  <a href="https://dq.cde.ca.gov/dataquest/dq census/CohOutcome.aspx?cds=3073643&amp;aggllevel=district&amp;y">https://dq.cde.ca.gov/dataquest/dq census/CohOutcome.aspx?cds=3073643&amp;aggllevel=district&amp;y</a>			Continue to decrease the High School Dropout Rate at the LEA, School, and Student Group level by .5% annually.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<a href="#">ear=2022-23&amp;initrow=&amp;ro=y</a>				
2.8	Student Wellness Service Data	<p>Mental Health Tier 3 Supports 764 Sessions</p> <p>Counseling Services Data by Service Code Attendance - 688 Interactions Behavior - 1154 Interactions Individual Crisis - 142 Interactions Personal/Social Emotional - 7,156 Interactions</p>			Continue to maintain access to Tier 2 and Tier 3 wellness and mental health supports based on need or increase services based on need by 1% annually.	
2.9	CA Dashboard Cohort Grad Rate	<p>2022-23 (2023 Dashboard)</p> <p>All Students: 95.7% Economically Disadvantaged: 94.4% English Learners: 90.6% Students with Disabilities: 79.5% Foster Youth: 88.2% Homeless: 91.9% Asian: 98.0% Hispanic: 95.2%</p>			Increase overall percentage of Cohort Grad Rate annually for all students and all student groups by .5% annually.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		White: 96.3%				
2.10	CA Dashboard CCI Indicator	<p>2022-23 (2023 Dashbaord)</p> <p>All Students: 60% Prepared</p> <p>Hillview: 0% SED: 1.4% Hispanic: 0% EL: 0%</p>			<p>Increase overall % of students prepared by 1% annually for LEA.</p> <p>Increase overall % of students prepared by .3% for Hillview and identified Student Groups.</p>	
2.11	Parent Participation in Programs for Unduplicated Pupils and Individuals with Exceptional Needs	<p>Parent Participation in District Offered Events over the past two years: over 20,000 to date (may be some of the same people attending multiple events)</p> <p>Needs Assessment Parent Survey 2023-24</p> <p>Question - I know how to access school resources (interpreters and translations) to easily engage in two-way communication using a language that is understandable and accessible to me - 81.20%</p>			<p>Parent Participation in District Offered Events</p> <p>Goal: Maintain or increase annually.</p> <p>Needs Assessment Parent Survey</p> <p>Question - I know how to access school resources (interpreters and translations) to easily engage in two-way communication</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Title 1 2023-24 Survey</p> <p>Question - If I have a concern, I feel supported by my child's teacher(s) = 97.75% Yes</p> <p>Local Indicator Focus Area</p> <p>LEA's progress in providing families with information and resources to support student learning and development in the home.</p> <p>2023 Dashboard Rating: 4</p>			<p>using a language that is understandable and accessible to me.</p> <p>Goal: Increase annually by 1%.</p> <p>Title 1 2023-24 Survey</p> <p>Question - If I have a concern, I feel supported by my child's teacher(s) = 97.75% Yes</p> <p>Goal: Maintain at 97.75% or Increase annually by .5%.</p> <p>Local Indicator Focus Area</p> <p>LEA's progress in providing families with information and resources to support student learning and development in the home.</p> <p>2023 Dashboard Rating: 4</p>	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Goal: Maintain or increase to 5.	
2.12	Parent Input in Decision Making	<p>Local Indicator Focus Area</p> <p>LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.</p> <p>2023 Dashboard Rating: 5</p> <p>2023-2024 Survey Response Rates</p> <p>LCAP Survey: 6,247 Responses</p> <p>EL Needs Assessment Survey: SURVEY DATA PENDING Responses</p> <p>Title 1 Parent Survey: 1,745 Responses</p>			<p>Local Indicator Focus Area</p> <p>LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.</p> <p>Goal- Rating: Maintain Rating 5.</p> <p>Survey Response Rates</p> <p>LCAP Survey: Increase response rates by 1% annually.</p> <p>EL Needs Assessment Survey: Increase response rates by 1% annually.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Title 1 Parent Survey: Increase response rates by 1% annually.	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.  
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2.1 Targeted Parent and Student Engagement	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement	\$620,139.00	Yes

Action #	Title	Description	Total Funds	Contributing
	(Community Liaisons)	<p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): Title 1 Schools</p> <p>Engaging families of underserved communities and schools is critical to student achievement. The continuation of Community Liaison and counseling staff to support Title 1 school efforts will be critical to improving ongoing engagement and achievement.</p>		
<b>2.2</b>	2.2 Social Emotional Learning and Student Wellness	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: This program is primarily directed towards English Learners, Foster Youth, and low-income youth, but other students will benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Schools</p> <p>Students will be supported with additional resources for Social-Emotional Health and academic support through the following actions:</p> <ul style="list-style-type: none"> <li>• Continue with Mental Health providers</li> <li>• Addition of Social Workers to serve Title 1 Schools with Highest Needs and Villiage of Hope feeder schools</li> <li>• Offer CareSolace (Addiction Program)</li> <li>• Continue to increase engagement of students and families: District Wellness and Challenge Success</li> <li>• Develop site/teacher capacity to provide instruction and support around students</li> </ul>	\$2,924,900.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>2.3</b>	2.3 Increased Counselors and Behaviors Supports	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: This program is primarily directed towards English Learners, Foster Youth, and low-income youth, but other students will benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): High Schools and Elementary COSA</p> <p>Increasing the number of counselors at high schools can significantly benefit unduplicated students by providing them with personalized support and resources tailored to their unique needs. Adding an elementary COSA will support the oversight of our district-wide PBSS support personnel and PBIS systems. Unduplicated students, such as English learners, foster youth, and low-income students, often face additional challenges that can impact their academic success and well-being, the additional supports increase student access and engagement to the instructional day.</p>	\$557,301.00	Yes
<b>2.4</b>	2.4 Professional Development through Learning Series and Professional Learning Communities to Enhance Standards Implementation	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students will benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Schools</p> <p>This action will ensure we address these disparities by providing ongoing professional learning opportunities for teachers through a blend of Tustin Unified developed Learning Series and hired consultants.</p>	\$383,979.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>The supports and services outlined in this action are:</p> <ul style="list-style-type: none"> <li>• Professional Development for Staff through TUSD offered Learning Series Focused on CORE Content Areas</li> <li>• Achievement Teams and PLC development training for Staff and Administrators</li> <li>• Professional Development in Culturally Responsive and Inclusive Education</li> <li>• Specialized training in reading for intervention teachers in a specialized reading intervention program (Science of Reading)</li> </ul>		
<b>2.5</b>	2.5 Alternative to Suspension	<p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Location(s): All Schools</p> <p>The ATS (Alternative to Suspension) program was launched in August 2019 to provide academic and social skills instruction to students in grades 6-12 who would otherwise be suspended from school. Research indicates that Alternative to Suspension programs support students by reducing the negative impact of disciplinary measures on academic achievement and promoting positive behavioral outcomes (Gregory &amp; Weinstein, 2008).</p> <p>Instead of facing suspension, students attend the Alternative to Suspension (ATS) program, located at the Hillview/Tustin Adult School campus. In this program, they are taught by a district office Teacher on Special Assignment (TOSA) and receive counseling support from a Certified Wellness Advocate (CWA) Social Worker or Coordinator of Student Activities (COSA). This allows students to remain engaged in learning while receiving social skills lessons, increasing the likelihood of desired behaviors and re-engagement.</p>	\$187,914.00	Yes
<b>2.6</b>	2.6 Community School Specialists	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement	\$804,960.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Scope of Services: Engagement and Support Services</p> <p>Location(s): All Title I Sites</p> <p>The purpose of Community School Specialists is to provide comprehensive support to students, families, and communities within the school district. These specialists play a crucial role in fostering collaboration between the school, families, and community organizations to address the various needs of students and ensure their overall success.</p> <p>Community schools and specialists support unduplicated students by providing integrated academic, health, and social services that address the multifaceted needs of students and their families, leading to improved educational outcomes (Dryfoos, 1994; National Education Association, n.d.). Tustin Unified has 10 Community Specialist total, with 8 funded through federal grants that will work on implementing programs to address these needs.</p>		
<b>2.7</b>	<b>2.7 Positive Behavior Support Staff</b>	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Scope of Services: Engagement and Support Services</p> <p>Location(s): All Title I Sites</p> <p>Hiring paraprofessionals to support positive behaviors and respond to student needs is an investment that can significantly impact student engagement and achievement. These paraprofessionals will provide individualized support, implement positive behavior strategies and offer</p>	\$1,506,774.00	Yes

Action #	Title	Description	Total Funds	Contributing
		personalized assistance to students, leading to increased engagement and improved academic outcomes. By building relationships with students, providing early intervention and support, and working collaboratively with teachers, paraprofessionals create a positive and inclusive classroom environment where all students feel valued and supported. Through personalized support, positive reinforcement, and early intervention, paraprofessionals help students stay on track academically, build confidence, and reach their full potential.		

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	<p>Conditions of Learning - All students will participate in a broad course of study through a standards-aligned curriculum taught by highly qualified teachers in safe conditions of learning.</p> <p>Increasing access to a broad course of study is vital for future college and career achievement for all students. By ensuring that every student participates in a standards-aligned curriculum taught by highly qualified teachers in safe learning environments, we provide them with the essential foundation they need to succeed. Access to a diverse range of subjects and experiences not only cultivates well-rounded individuals but also equips students with the knowledge, skills, and critical thinking abilities necessary for success in higher education, the workforce, and beyond. This goal guarantees that all students have the opportunity to reach their full potential through increased access to standards-aligned teaching and learning.</p>	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Tustin Unified is dedicated to promoting increased student achievement through its commitment to being a highly functional organization. The district recognizes that providing strong basic services is crucial in supporting student learning and ensuring equitable opportunities for every student. To achieve this, Tustin Unified's actions directly contribute to improved academic outcomes.

The district supports increased student achievement by increasing access to school texts. During the 2023-24 school year, there were 213,103 books accessed by TUSD students. Recognizing the significance of a robust and diverse range of instructional materials, Tustin Unified ensures that students have ample access to relevant and engaging reading materials. By expanding the availability of school texts, students can develop their reading skills, expand their knowledge base, and enhance their overall academic performance.

Class size reduction strategies enhance student achievement through increased classroom access. By reducing class sizes, the district aims to create a more personalized learning environment, enabling teachers to provide individualized attention and support to each student. Smaller class sizes foster increased student engagement, collaboration, and participation, leading to improved academic outcomes and a more inclusive learning experience.



Furthermore, Tustin Unified recognizes the value of kindergarten paraprofessionals in supporting student achievement. These dedicated professionals work alongside teachers to provide additional instructional support and individualized attention to young learners. By having kindergarten paraprofessionals in classrooms, the district ensures that students receive the necessary guidance and support during their formative years, laying a solid foundation for their future academic success.

Moreover, Tustin Unified employs attendance support staff to address attendance-related challenges that may hinder student achievement. These staff members collaborate with families, educators, and community partners to identify and address barriers to regular school attendance. By promoting consistent attendance, the district aims to maximize instructional time and minimize learning gaps, thereby increasing student achievement.

During the 2023-2024 school year, the district was able to stabilize the overall attendance rate of students to 95.31%, which is an improvement overall compared to 2022-23. However, this is an area of focus, and TUSD hopes to improve in this area continually.

In summary, Tustin Unified's commitment to being a highly functional organization is reflected in its efforts to support increased student achievement. Through increased access to school texts, reduced class size, kindergarten paraprofessionals, and dedicated attendance support staff, the district ensures that students have the necessary resources, support, and opportunities to thrive academically, fostering a culture of excellence and equity in education.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Teacher Misassignments (SARC)	Total Teacher Misassignments 2022-23: 6.10%			Maintain or reduce the total number of teacher Misassignments by .5% annually.	
3.2	Teacher Subject Area Competence (SARC)	Percent Teaching Outside Subject Area of Competence (with full credential) 2022-23: 5.20%			Maintain or Reduce percent teaching staff outside the Subject Area of Competence (with full credential) by .5% annually.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	Highly Qualified Teachers (SARC)	Highly Qualified Teachers - All Schools in District 2022-23: 88.70%			Maintain or increase High Qualified Teachers by .5% annually.	
3.4	Teacher Vacancies (SARC)	Unfilled Vacancies 2022-23: 0			0 - Maintain	
3.5	Instructional Materials (SARC)	Percent of Students Lacking Own Assigned Copy of Textbook 2023-24: 0%			0% - Maintain	
3.6	Facilities (SARC)	Percent of Schools with Overall Facility Rating of Exemplary 2023-24: 100%			100% - Maintain	
3.7	Implementation of State Standards	<p>LEA's progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks.</p> <p>2023 Local Indicator Ratings:            ELA CCSS - 4            ELD - 4            Mathematics CCSS - 4            NGSS - 4</p>			<p>Desired Outcomes</p> <p>Local Indicator Rating: Maintain or make growth towards Level 5-Full Implementation in the following areas:</p> <p>ELA CCSS - 5            ELD - 5            Mathematics CCSS -5            NGSS -4            History-Social Science - 4</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		History-Social Science - 4				

## Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Increased Access to School Library and Texts	<p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Schools</p> <p>In support of increased access and strong literacy development, continue site-level funding for library books and increase SORA digital text access.</p>	\$150,002.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>3.2</b>	Class Size Reduction	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Schools</p> <p>Based on current practice, reducing class sizes allows for more individualized attention and tailored instruction, addressing the unique learning needs of these students more effectively. Teachers can provide more targeted support, build stronger relationships, and engage in more meaningful interactions with each student. This personalized approach can lead to improved academic outcomes, greater student confidence, and a more inclusive classroom environment where unduplicated students feel seen and supported.</p> <p>Class size reduction can support increased access to best-first instruction by facilitating greater teacher-student interaction, promoting personalized learning approaches, and improving overall academic engagement and achievement (Chetty, Friedman, &amp; Rockoff, 2011).</p> <p>This action will reduce class sizes at the Elementary, Middle, and High School levels. This class size reduction will support increased access to best first instruction with teachers. The CSR will increase access to highly qualified teachers for our unduplicated pupils.</p>	\$6,662,121.00	Yes
<b>3.3</b>	Kindergarten Para Professionals	<p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Scope of Services: LEA-wide</p>	\$1,312,330.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Location(s): All Schools</p> <p>Kindergarten para professionals support unduplicated students in early literacy by providing targeted interventions, facilitating small group instruction, and offering personalized support that enhances foundational literacy skills crucial for academic success (National Association for the Education of Young Children, 2009).</p> <p>In TUSD, all kinder classrooms have a paraprofessional, focusing on strong early literacy and math by supporting student engagement and instruction. The additional support staff will increase opportunities for targeted and small-group instruction students for our unduplicated pupils.</p>		
3.4	LEA Attendance Secretary	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Schools</p> <p>The LEA Attendance Clerk/Secretary will support re-engagement by supporting students and families of students who are chronically absent or have low engagement. This action more close relates to Conditions of Learning, because the clerk will focus on connecting with school sites and families to support district re-engagement efforts in order to understand more deeply what conditions for learning need to be considered based on family/student feedback. This feedback is then shared with site teams and the appropriate departments in order to address the various conditions that may need enhancement in order to better meet the needs of our unduplicated students.</p>	\$95,728.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>3.5</b>	Elementary Teacher PLC Model through Physical Education Program	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Scope of Services:</p> <p>Location(s): LEA-wide at all Elementary Schools</p> <p>TUSD will be Implementing an elementary physical education (PE) program not only to promote students' physical health but also to provide teachers with valuable time for professional learning and data analysis. Although these practices will benefit all students, the focus will primarily be on our unduplicated student groups.</p> <p>By incorporating PE into the elementary curriculum, students receive essential physical activity, contributing to their overall well-being and academic success. Simultaneously, this initiative allows PE teachers to collaborate in Professional Learning Communities (PLCs), facilitating deeper dives into data analysis and curriculum development. During these PLC opportunities, teachers will primarily focus on data analysis of student group performance and design strategies to address the specific needs of English learners, foster youth, homeless, and SED students.</p> <p>This model enhances teacher collaboration, enables the sharing of best practices, and ensures that instruction is data-driven and aligned with student needs. The benefits are twofold: students receive vital physical education, while teachers have dedicated time for professional development, leading to improved teaching practices and better outcomes for all students.</p>	\$191,921.00	Yes
<b>3.6</b>	Elementary Music Program focused on	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement	\$379,956.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Intro to Music in Second Grade	<p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Scope of Services:</p> <p>Location(s): LEA-wide at all Elementary Schools</p> <p>Music education ncreases student engagement, fosters creativity, and supports emotional and social growth. Additionally, it ensures equitable access to quality educational experiences, benefiting all students, including those from diverse and underserved backgrounds.</p>		

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
4	<p>Improved Pupil Outcomes for Students with Disabilities (SWD)</p> <p>TUSD will continue to provide a rigorous and appropriate academic program for all students with disabilities to prepare them for college and career opportunities.</p> <p>By 2026-27, the TUSD SWD student group will:</p> <p>Increase proficiency in English by 3% annually as measured by local assessments</p> <p>Increase students making growth annually in grades 3-8, and 11 in ELA, MATH, and SCIENCE on the CAASPP and CAA by 3% annually</p> <p>Increase the CA Dashboard Grad Rate of the SWD Student Group by 1% annually</p>	Focus Goal

State Priorities addressed by this goal.

- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Strong achievement for all special education students continues to be a priority for Tustin Unified School District. Tustin will continue to provide a rigorous and appropriate academic program for all students with disabilities to prepare them for college and career opportunities.

Tustin Unified has an SWD population of 12.4% or 2,717 students. On the 2023 CA Dashboard, the SWD student group was rated at Very Low performance level for English Language Arts and 74.4 points below standard compared to the ALL students group at 23.8 points above standard. Additionally, the SWD student group was rated at Very Low Performance for Mathematics and 101.6 points below standard compared to the ALL students group at 7.6 below standard. Due to this performance gap, TUSD believes implementing inclusion strategies to support SWD will begin closing this performance gap and supporting all students in progressing toward state standards.

Inclusion is paramount as it ensures equal educational opportunities and fosters a sense of belonging for all students, including those with special education needs. The Tustin Unified School District recognizes the significance of this principle and remains committed to achieving success for every student.

To uphold this commitment, the district has dedicated inclusion staff who play a pivotal role in supporting and facilitating an inclusive



education environment. These highly trained professionals work collaboratively with teachers, administrators, and families to ensure that students with disabilities receive the necessary support to thrive academically, socially, and emotionally.

The inclusion staff employs a multifaceted approach to bolster student achievement. They provide specialized instructional strategies tailored to individual student needs, offering differentiated instruction, accommodations, and modifications as required. Through ongoing collaboration with general education teachers, they promote inclusive practices within the classroom, fostering an environment where all students can learn from and support one another.

A few of the actions outlined in Goal 4 are:

- Special Education Inclusion Coordinator
- Inclusion Para Educators and SAI Para Educators
- Increased Specialized Academic Instructor Supports
- UDL and Inclusive Practice Coach/Teacher on Special Assignment

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	SBAC ELA Performance as Measured by % Met and Exceeded Standard and Distance From Standard	<p>22-23 ELA CAASPP Results</p> <p>% Met or Exceeded Standard</p> <p>All students: 60.19% ALL Distance from standard: 23.8 points Above standard</p> <p>Students with Disabilities: 22.21% SWD Distance from standard: 74.4 points Below standard</p> <p>DISTANCE FROM STANDARD (dfs)</p>			<p>Maintain or increase Students with Disabilities % Met or Exceed Standard by .3% annually.</p> <p>Maintain or increase Students with Disabilities Student Group at the LEA and for each school by 1 DFS points annually.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Beswick ES SWD -106.4 dfs</p> <p>Loma Vista ES SWD -76.4 dfs</p> <p>Utt MS SWD -101.7 dfs</p> <p>Beckman HS SWD -64.9 dfs</p> <p>Tustin HS SWD -101.1 dfs</p> <p>Sycamore Magnet K-8 SWD -137.3 dfs</p>				
4.2	SBAC MATH Performance as Measured by % Met and Exceeded Standard and Distance From Standard	<p>22-23 MATH CAASPP Results</p> <p>% Met or Exceeded Standard</p> <p>All students: 49.44% All Distance from standard: 7.6 points below standard</p> <p>Students with Disabilities: 18.43% SWD Distance from standard: 101.6 points below standard</p>			<p>Maintain or increase Students with Disabilities % Met or Exceed Standard by .3% annually.</p> <p>Maintain or increase Students with Disabilities Student Group at the LEA and for each school by 1 DFS points annually.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>DISTANCE FROM STANDARD (dfs)</p> <p>Columbus Tustin MS SWD -174.6 dfs</p> <p>Beckman HS SWD - 153.5 dfs</p> <p>Tustin HS SWD -208.9 dfs</p>				
4.3	SBAC CAST Performance as Measured by % Met and Exceeded Standard and Distance From Standard	<p>22-23 Alt Science Test results</p> <p>% Met or Exceeded Standard</p> <p>Students with Disabilities: 12.88%</p>			Maintain or increase Students with Disabilities % Met or Exceed Standard by .3% annually.	
4.4	Overall Percentage of Students Meeting or Exceeding  State Alternate Assessments in ELA	<p>22-23 Alternate ELA Test results</p> <p>14.47% Met Level 3 Understanding</p>			Maintain or increase student % of student performance at Met Level 3 Understanding on the Alternate ELA Test by .3% annually for the next 3 years.	
4.5	Overall Percentage of Students Meeting or Exceeding	<p>22-23 Alternate MATH Test results</p> <p>11.95% Met Level 3 Understanding</p>			Maintain or increase student % of student performance at Met Level 3	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	State Alternate Assessments in MATH				Understanding on the Alternate MATH Test by .3% annually for the next 3 years.	
4.6	Overall Percentage of Students Meeting or Exceeding  State Alternate Assessments in SCIENCE	22-23 Alternate Science Test results  14.29% Met Level 3 Understanding			Maintain or increase student % of student performance at Met Level 3 Understanding on the Alternate SCIENCE Test by .3% annually for the next 3 years.	
4.7	STAR Reading Assessment	Spring 2024 Overall Performance Level MOY  SWD Grades 3-5 Level 4 - 19.5% Level 3 - 15.2% Level 2 - 15.6% Level 1 - 49.7%  SWD Grades 6-8 Level 4 - 11.9% Level 3 - 18.1% Level 2 - 24.0% Level 1 - 46.1%			SWD students in grades 3-8 will continue to make growth towards goals and progress towards grade level standards by increasing % of students performing at Level 4 by .3% annually for the next 3 years.	
4.8	STAR Math Assessment	Spring 2024 Overall Performance Level MOY  SWD Grades 3-5 Level 4 - 19.3%			SWD students in grades 3-8 will continue to make growth towards goals and progress towards grade	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Level 3 - 14.2%</p> <p>Level 2 - 22.0%</p> <p>Level 1 - 44.5%</p> <p>SWD Grades 6-8</p> <p>Level 4 - 9.5%</p> <p>Level 3 - 11.6%</p> <p>Level 2 - 16.7%</p> <p>Level 1 - 62.2%</p>			level standards by increasing % of students performing at Level 4 by .3% annually for the next 3 years.	
4.9	Least Restrictive Environment	<p>The District received updated LRE data for the 2022-23 school year (most recent data set from CDE).</p> <p>The District met and nearly met LRE statewide targets related to the percentage of time students with disabilities are in school with typical peers during their school day for students with disabilities in grades K-12.</p> <p>The three data targets and outcomes for grades K-12 are as follows:</p> <p>LRE Regular Class 80% or more: The statewide target required more than 62% of students with</p>			<p>The three data targets and outcomes for grades K-12 are as follows:</p> <p>LRE Regular Class 80% or more.</p> <p>Goal: Maintain or increase goal by .5% annually for the next 3 years.</p> <p>LRE Regular Class less than 40%: Tustin nearly met the target with 16.66% of students with disabilities away from typical peers for 40% (or less than 40%) of the school day.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>disabilities in a general education class with typical peers for 80% or more of the school day, and Tustin met the target with 66.53% of students with disabilities in grades K-12 with typical peers for 80% or more of their school day.</p> <p>LRE Regular Class less than 40%: The statewide target required less than 16.5% of students with disabilities away from typical peers for 40% (or less than 40%) of the school day. Tustin nearly met the target with 16.66% of students with disabilities away from typical peers for 40% (or less than 40%) of the school day.</p> <p>LRE Separate Schools: The statewide target required less than 3.0% of students with disabilities attending a separate school away from typical peers. Tustin met the target with 1.04% of students with disabilities</p>			<p>Goal: Make growth by .5% annually or met target in the next 3 years.</p> <p>LRE Separate Schools: Goal: Maintain or make growth by .5% annually for the next 3 years.</p> <p>The targets for pre-school age students (ages 3 and 4) are as follows:</p> <p>a. A minimum of 41% of students with disabilities ages three and four must be in a general education early childhood learning program with typical peers.</p> <p>TUSD did not meet this target, with only 13.82% of students with disabilities ages three through four in a general education early childhood learning</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>attending a separate school away from typical peers.</p> <p>For the 2022-23 school year, the targets for pre-school age students (ages 3 and 4) are as follows:</p> <p>a. A minimum of 41% of students with disabilities ages three and four must be in a general education early childhood learning program with typical peers.</p> <p>TUSD did not meet this target, with only 13.82% of students with disabilities ages three through four in a general education early childhood learning program with typical peers.</p> <p>b. Less than 31% of students with disabilities ages three and four can attend an early childhood learning program separated from typical peers. TUSD did not meet this target.</p>			<p>program with typical peers.</p> <p>Goal: Maintain or increase by .5% annually for the next 3 years.</p> <p>b. Less than 31% of students with disabilities ages three and four can attend an early childhood learning program separated from typical peers.</p> <p>TUSD did not meet this target. 63.18% of students with disabilities ages three and four attend an early childhood learning program separated from typical peers.</p> <p>Goal: Maintain or decrease by .5% annually for the next 3 years.</p> <p>c. Less than 3.5% of students with disabilities ages three and four can receive their</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>63.18% of students with disabilities ages three and four attend an early childhood learning program separated from typical peers.</p> <p>c. Less than 3.5% of students with disabilities ages three and four can receive their special education services in the home. TUSD met this target with 1.32% of students with disabilities ages three and four receiving special education services in the home.</p>			<p>special education services in the home.</p> <p>TUSD met this target with 1.32% of students with disabilities ages three and four receiving special education services in the home.</p> <p>Goal: Maintain or increase by .5% annually for the next 3 years.</p>	
4.10	California Dashboard Cohort Graduation Rate	<p>2022-23 (2023 Dashboard)</p> <p>Students with Disabilities: 79.5%</p>			Maintain prior years rate or increase the percent of students with disabilities cohort graduation rate annually by .3% annually.	

## Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.



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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Special Education Support Certificated Staff	<p>Students to be Served: Program is primarily directed toward Students with Disabilities, but other students may benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Schools</p> <p>The following instructional and support staff will be staffed to support strong achievement for all special education students:</p> <ul style="list-style-type: none"><li>• Special Education Inclusion Coordinator to support access to a broad course of study</li><li>• Increase Engagement for Students with Disabilities</li><li>• Highly Qualified Staff Professional Development Opportunities</li><li>• Targeted Support Tools and Supplemental Programs for Students with Disabilities</li></ul> <p>Action directly addresses the needs of student groups identified as low-performing (Red) at the district and school levels.</p>	\$238,163.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	Special Education Classified Support Staff	<p>Students to be Served: This program is primarily directed towards Students with Disabilities, but other students may benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Schools</p> <p>The following instructional and support staff will be staffed to support strong achievement for all special education students:</p> <ul style="list-style-type: none"> <li>Inclusion Para Educators to support students and classrooms in implementing inclusion best practices</li> </ul> <p>Action directly addresses the needs of student groups identified as low-performing (Red) at the district and school levels.</p>	\$333,469.00	No
4.3	Increase Opportunity and Access for Students with Disabilities	<p>Students to be Served: This program is primarily directed towards Students with Disabilities, but other students may benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Schools</p> <p>Increase Opportunity and Access for Students with Disabilities through the implementation of the following:</p> <ul style="list-style-type: none"> <li>New pathways to earning diplomas</li> <li>Credit recovery platforms</li> </ul> <p>This action is in response to Differentiated Assistance (Student Achievement and Graduation Rate for SWD Student Group).</p> <p>Action also directly addresses the needs of student groups identified as low-performing (Red) at the district and school levels.</p>		No

Action #	Title	Description	Total Funds	Contributing
		No LCFF Funding required for this action.		
4.4	4.4 Professional Learning for Certificated and Classified Staff	<p>Students to be Served: This program is primarily directed towards Students with Disabilities, but other students may benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Schools</p> <p>Develop alignment between general education and special education systems, curriculum and instruction, and instructional practices through the implementation of professional learning opportunities.</p> <ul style="list-style-type: none"> <li>Professional development and Data Analysis focusing on SWD achievement monitoring</li> <li>Professional Learning Communities focused on Inclusive and UDL Practices</li> <li>Professional Learning for Middle and High School Counselors on best practices to support students with executive functioning development</li> <li>Train Specialized Academic Instruction Teachers (SAIs) on strategies to support students on assessments (local, state)</li> <li>Implement ongoing Achievement Teams PLC Models at all schools, and include Special Education Instructional Staff (TK-12, by Grade Level or Department)</li> </ul> <p>This action is in response to Differentiated Assistance (Student Achievement and Graduation Rate for SWD Student Group).</p> <p>Action also directly addresses the needs of student groups identified as low-performing (Red) at the district and school levels.</p>	\$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.5	Instructional Teacher on Special Assignment in Support of Tier 1, UDL, and Inclusive Practices	<p>Students to be Served: This program is primarily directed towards Students with Disabilities, but other students may benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Schools</p> <p>In order to develop alignment between general education and special education systems, the following staff will provide ongoing support and coaching to teachers on curriculum and instruction, UDL Strategies, best practices for Inclusive education, and how to best support a student with an IEP.</p> <ul style="list-style-type: none"> <li>UDL and Inclusive Practices TOSA to support the implementation of effective Tier 1 instruction, UDL, and inclusive practices</li> </ul> <p>Action directly addresses the needs of student groups identified as low-performing (Red) at the district and school levels.</p>	\$155,888.00	Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
5	<p>Multilingual Learner Supports</p> <p>Supporting the growth and development of multilingual learners is crucial for creating an inclusive and equitable educational environment. By developing programs and support systems that increase access to quality education for multilingual learners, we ensure that all students have the opportunity to succeed. These increased and supplemental supports not only focus on language acquisition but also on providing culturally responsive instruction and support services that address the unique needs of multilingual learners. By doing so, we promote academic achievement while celebrating linguistic and cultural diversity, preparing students to thrive in an increasingly interconnected world. Providing adequate support for multilingual learners is essential for closing achievement gaps and fostering a learning environment where every student feels valued and empowered to reach their full potential.</p> <p>By 2026-27 English learner (EL) students in grades K–12:</p> <ul style="list-style-type: none"><li>• Increase proficiency in Reading by 3% annually as measured by local assessments</li></ul> <p>By 2026-27 English learner (EL) students in grades 3-8, and–11:</p> <ul style="list-style-type: none"><li>• Decrease Distance from Standards for EL student group by 3% annually</li><li>• Increase the percent of English learner students in grades 3–8 and 11 meeting or exceeding standard in ELA by 3%</li></ul>	Focus Goal

State Priorities addressed by this goal.
<p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 3: Parental Involvement (Engagement)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 6: School Climate (Engagement)</p> <p>Priority 7: Course Access (Conditions of Learning)</p>

An explanation of why the LEA has developed this goal.

The goal of supporting the growth and development of multilingual learners is of paramount importance to Tustin Unified, as evidenced growth and achievement data of our English Learners (ELs) student group. According to recent data, ELs make up a significant portion of the student population within the district, with approximately 17% of students identified as English Learners.

Given this sizable demographic, it is imperative that Tustin Unified develops focused programs and support systems to ensure the academic success of multilingual learners. By providing access to quality education, culturally responsive instruction, and support services tailored to the unique needs of ELs, Tustin Unified not only fosters academic achievement but also promotes equity and inclusivity within the district. Furthermore, investing in the growth and development of multilingual learners not only benefits the students themselves but also contributes to the overall strength and diversity of the Tustin Unified community.

Below is an overview of English Learner growth and performance on the 2022 CA Dashboard compared to 2023 CA Dashboard, as well as current local literacy and math growth data:

CAASPP English Language Arts assessment  
2022 All students distance from standard: 20.4 points Above standard and 59.14% Met/Exceeding standard  
2023 All students distance from standard: 23.8 points Above standard and 60.19% Met/Exceeding standard

2022 English Learners distance from standard: 56.4 points Below standard and 13.72% Met/Exceeding standard  
2023 English Learners distance from standard: 53.3 points Below standard and 13.44% Met/Exceeding standard

CAASPP Mathematics assessment  
2022 All students distance from standard: 11.6 points Below standard and 47.67% Met/Exceeding standard  
2023 All students distance from standard: 7.6 points Below standard and 49.44% Met/Exceeding standard

2022 English Learners distance from standard: 84.7 points Below standard and 11.47% Met/Exceeding standard  
2023 English Learners distance from standard: 84.9 points Below standard and 12.42% Met/Exceeding standard

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	CA Dashboard English Learner Progress	The baseline for this metric is being set using data from the 2023 Dashboard.			LEA Increase % of ELs making progress toward English	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Number of EL students: 2,952 53.3% - ELs making progress toward English language proficiency</p> <p>Beswick ES 40.1% making progress 12.8% decline from 21/22</p> <p>Myford ES 40.0% making progress 16.3% decline from 21/22</p>			<p>language proficiency by .5% annually.</p> <p>Beswick and Myford Increase % of ELs making progress toward English language proficiency by .5% annually.</p>	
5.2	CA Dashboard English Learner Progress Indicator for Summative ELPAC and Summative Alternate ELPAC	<p>The baseline for this metric is being set using data from the 2023 Dashboard.</p> <p>ELPI 47.8% - ELs who Progressed at least one ELPI level</p> <p>Summative Alternate ELPAC 25.4% - ELs who Progressed at least one ELPI level</p>			<p>For ELPI based on Summative ELPAC, make growth for EL's who progressed at least one ELPI level from baseline data by 1% annually.</p> <p>For ELPI based on Summative Alternate ELPAC, make growth for EL's who progressed at least one ELPI level from baseline data by .5% annually.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.3	4 Year Cohort Graduation Rate	<p>The baseline for this metric is being set using data from the 2023 Dashboard.</p> <p>% Students graduated</p> <p>All students - 95.7% EL students - 90.6%</p>			Maintain or make growth from baseline data by 1.0 p.pts annually for All students and EL students.	
5.4	SBAC ELA Distance from Standard	<p>The baseline for this metric is being set using 2022-23 Data. New data will be available for the 2023-24 school year following SBAC Administration in the Spring of 2024.</p> <p>2023 Baseline</p> <p>All students distance from standard: 23.8 points Above standard</p> <p>English Learners distance from standard: 53.3 points Below standard</p> <p>Current EL - distance from standard: 90.3 points Below standard</p> <p>Recently Reclassified EL - distance from</p>			<p>Increase DFS by 3 points annually.</p> <p>Above goal is for LEA, LEA Student groups, Schools, and School Student Groups listed in Metric.</p>	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>standard: 48.0 points Above standard</p> <p>DISTANCE FROM STANDARD (dfs)</p> <p>Loma Vista ES EL -76.2 dfs</p> <p>Hewes MS EL -86.4 dfs</p> <p>Utt MS EL -76.6 dfs</p>				
5.5	SBAC Math Distance from Standard	<p>The baseline for this metric is being set using 2022-23 Data. New data will be available for the 2023-24 school year following SBAC Administration in the Spring of 2024.</p> <p>2023 Baseline</p> <p>All students distance from standard: 7.6 points Below standard</p> <p>English Learners distance from standard: 84.9 points Below standard</p>			<p>Increase DFS by 3 points annually.</p> <p>Above goal is for LEA, LEA Student groups, Schools, and School Student Groups listed in Metric.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Current EL - distance from standard: 120.9 points Below standard</p> <p>Recently Reclassified EL - distance from standard: 13.3 points Above standard</p> <p>DISTANCE FROM STANDARD</p> <p>Hewes MS EL -127.6 dfs</p> <p>Utt MS EL -123.7 dfs</p> <p>Sycamore Magnet K-8 EL -141.3 dfs</p>				
5.6	LEA Reclassification Rate	<p>The baseline for this metric is being set using 2022-23 Data from DataQuest based on CALPADS Fall 1 submission data.</p> <p>22-23 Students Redesignated FEP*: 8%</p> <p>*23-24 ELPAC Data TBD</p>			Make growth by .5% annually from baseline data.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.7	DELAC Participation	DELAC Participation  2023-24 had 30 DELAC representatives, with one identified for each school.			Maintain or increase DELAC representatives or members attending by 1% annually.	
5.8	CA Dashboard CCI Indicator for English Learner Student Group	The baseline for this metric is being set using data from the 2023 Dashboard.  % Percent Prepared  All Students: 60.0% English Learners: 20.2%			Increase English learner % prepared by .3% annually.	

## Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
5.1	5.1 Newcomer Classes	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): Location at various Elementary sites, Middle School, and comprehensive High School.</p> <p>Provide Newcomer programs at the elementary, middle, and high school levels to support English learners who have been in the US for less than 12 months. Academic support will provide a successful transition into English-only courses, and focus on developing English language development in an academic setting. Classes will have a fully credentialed teacher and a support aide(s) based on total number of enrolled students.</p>	\$746,768.00	Yes
5.2	5.2 Services and Supports for English Learners	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Sites</p> <p>In support of student and family engagement, provide services and supports to English Learner families through the Office of Language Acquisition Staff. Services include interpreters, sign language, translation of district and school documents.</p>	\$756,767.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Actions under this goal include:</p> <ul style="list-style-type: none"> <li>Staffing of OLA Center Employees to support English Learners</li> <li>Costs for interpretation, sign language, and translation services</li> </ul>		
<b>5.3</b>	5.3 Increase District and Site Supports and Services for Unduplicated students, English Learners and Redesignated English Learners	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: Program primarily directed towards English Learners</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Schools</p> <p>District and Site Supplemental funds to increase support efforts for Multilingual learners. These supports include supplemental funding to improve the programs, staff to increase services and supports, increased practices and access to student achievement data, and a district social worker to connect English Learners to supports and Services. This action is primarily serving English Learners, but other student groups may benefit.</p>	\$1,156,035.00	Yes
<b>5.4</b>	Long Term English Learner Access to Broad Course of Study through Language Support Classes - High School ELDAS and Middle School AVID Language Development	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: Program primarily directed towards Long Term English Learners</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): Secondary Schools</p> <p>English Learner (EL) students will benefit significantly from ELDAS and Middle School AVID courses/classes designed to help students meet the</p>		No

Action #	Title	Description	Total Funds	Contributing
		<p>English language standards. By aligning instructional practices with the California English Development Standards and Framework, EL students will receive targeted support that addresses their language acquisition needs while also accessing grade-level content. This approach ensures that EL students not only develop their English language proficiency but also have equitable access to the curriculum.</p> <p>With the support of specialized instruction and differentiated strategies, EL students will be better equipped to engage in learning, participate actively in the classroom, and achieve academic success. Overall, these courses with integrated instructional practices create an environment where EL students can thrive academically, develop language skills, and reach their full potential.</p> <p>English Learner (EL) students will benefit significantly from ELDAS and Middle School AVID courses/classes designed to help students meet the English language standards. By aligning instructional practices with the California English Development Standards and Framework, EL students will receive targeted support that addresses their language acquisition needs while also accessing grade-level content. This approach ensures that EL students not only develop their English language proficiency but also have equitable access to the curriculum.</p> <p>With the support of specialized instruction and differentiated strategies, English Learner (EL) students are better equipped to engage in learning, participate actively in the classroom, and achieve academic success (Cummins, 2008; Genesee, Lindholm-Leary, Saunders, &amp; Christian, 2006). Overall, these courses designed for LTEL students with integrated instructional practices create an environment where EL students can thrive academically, develop language skills, and reach their full potential.</p> <p>5.1, 5.2 ,5.3, 5.4, 5.5, 5.6, 5.7, 5.8</p> <p>No LCFF funding is required for this action.</p>		

Action #	Title	Description	Total Funds	Contributing
5.5	Comprehensive Data Analysis and Monitoring of Unduplicated Pupil Progress	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: Program primarily directed towards Designated and Redesignated English Learners</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Schools</p> <p>Dashboard Indicators indicate that there are disparities in Grad Rate, Academic Performance, and CCI for unduplicated pupils. Specifically, our EL student group performed at 28.1 pts Below Standard on the Academic ELA Indicator. Due to the specific language and linguistic needs of EL students, it is important for all teaching staff to engage in learning about the root causes of our EL students' academic achievement disparities.</p> <p>A data-driven Professional Learning Community (PLC) is crucial for English Learner (EL) and Long-Term English Learner (LTEL) students, as it facilitates targeted interventions and evidence-based instructional strategies, significantly enhancing their language development and academic achievement (Vaughn et al., 2014).</p> <p>At all TUSD schools, administrators, teacher leaders, and teachers will engage in the review of student growth data, which includes targeted data reviews for unduplicated student groups.</p> <p>Metrics: 5.1, 5.2, 5.3, 5.4, 5.5, 5.6, 5.7, 5.8</p> <p>No LCFF funding is required for this action.</p>	\$0.00	No
5.6	English Learner Support Site Leads	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: Program primarily directed towards Designated and Redesignated English Learners</p>	\$70,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Scope of Services: LEA-wide</p> <p>Location(s): All Schools</p> <p>As indicated by our 2023 CA Dashboard, our English Learner students have shown growth in Academic Indicators and ELPI scores; nevertheless, they still demonstrate lower performance in ELA and Math when compared to their non-EL peers and the All Student group.</p> <p>Teachers serving as instructional site leads will play a crucial role in supporting professional learning and providing targeted support for English learner (EL) students within Tustin Unified School District at each individual school site.</p> <p>These instructional site leads will be responsible for facilitating professional development sessions, coordinating instructional support for EL students, and ensuring that the above-mentioned supports are effectively implemented and sustained throughout the academic year.</p> <p>As instructional site leads, these teachers will collaborate with administrators, instructional coaches, and other staff members to develop and deliver targeted professional learning opportunities focused on best practices for supporting EL students. They will also serve as mentors to their fellow educators, providing guidance, resources, and ongoing support to ensure that instructional practices are aligned with the needs of EL students.</p> <p>By leveraging the expertise of instructional site leads, TUSD can ensure that the work of supporting EL students is targeted, ongoing, and effectively integrated into the fabric of each school site's instructional program. Research has shown that teacher leadership roles, such as instructional site leads, can significantly impact professional development and instructional quality for students (Harris &amp; Muijs, 2005).</p> <p>Metrics: 5.1, 5.2 ,5.3, 5.4, 5.5, 5.6, 5.7, 5.8</p>		



Action #	Title	Description	Total Funds	Contributing
<b>5.7</b>	Multilingual Learner Teachers on Special Assignment	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: Program primarily directed towards Designated and Redesignated English Learners</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Schools</p> <p>Multilingual TOSAs will improve academic outcomes for Multilingual Learners (MLs) by providing professional development and coaching on inclusive practices, the California English Development Framework, and co-teaching models. They will ensure that instructional practices are aligned with grade-level standards and coherent across all content areas, supporting MLs' academic growth and language development. By expanding the implementation of the California English Development Standards and offering targeted professional development on differentiation strategies, teachers will be better equipped to meet the diverse needs of MLs and ensure their full participation and success in the classroom.</p>	\$172,391.00	Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
6	<p>Equity Multiplier Focus Goal</p> <p>The Equity Multiplier goal for Hillview Continuation School is that all student groups whose performance is in the red: All students, Hispanic, English Learners and SED, will improve by the 2026-27 school year through the implementation of the actions identified within the Equity Multiplier focus goal.</p> <p>Within 3 years Hillview Continuation High School will:</p> <ul style="list-style-type: none"><li>• Reduce chronic absenteeism by 3% annually by implementing actions that promote relationships and student connectedness</li><li>• Increase Graduation Rate by 1% annually by increasing supports and services that engage students in strategies to meet graduation requirements</li><li>• Increase the percentage of participation for families of English learners, low-income students, foster youth, and students experiencing homelessness in school-wide engagement activities and events that promote student access to resources and supports needed to succeed academically.</li><li>• Increase the percentage of students making growth by 1 performance level in reading as measured by Local Assessments</li></ul>	Focus Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 3: Parental Involvement (Engagement)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 6: School Climate (Engagement)</p> <p>Priority 7: Course Access (Conditions of Learning)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
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### An explanation of why the LEA has developed this goal.

TUSD has been allocated Equity Multiplier funds for Hillview Continuation School. The Local Control Funding Formula (LCFF) Equity Multiplier (Equity Multiplier) provides additional funding to local educational agencies (LEAs) for allocation to school sites with prior year nonstability rates greater than 25 percent and prior year socioeconomically disadvantaged pupil rates greater than 70 percent. Under California Education Code (EC) 42238.024, Equity Multiplier funding is required to be used to provide evidence-based services and support for students at these school sites. LEAs are also required to document the efforts to improve outcomes for students at these schools beginning with the 2024–25 Local Control and Accountability Plan (LCAP).

The goal was developed to address unduplicated student needs and all student groups in the red at Hillview Continuation School.

The Educational Services Department met with the Administration at Hillview High School to discuss implementing and using the Equity Multiplier Funds. A root cause and data study session was conducted with the team to develop actions that will best serve the identified needs. The Hillview team then discussed plans with their School Site Council and gathered feedback from their school site council towards actions planned under the Equity Multiplier funds.

In collaboration with the Hillview team's educational partners, metrics were reviewed and discussed, and actions to be implemented through the EM funds were planned. During the discussion, stakeholders provided feedback on the increased needs of students to ensure they are engaged in learning, attending school, having access to college-going programs and opportunities, and interventions to remediate towards graduation.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	CA DataQuest Indicator Chronic Absenteeism	Baseline data from 2022-23 (2023 Dashboard)  All Students Rate: 16.8% Hillview HS Rate: 75.4%			Maintain or decline from baseline data by 1% annually for Equity Multiplier Schools: Hillview HS.	
6.2	CA Dashboard Indicator Graduation Rate	Baseline data from 2022-23 (2023 Dashboard)			Maintain or increase from baseline data by 1% annually for	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All Students Graduation Rate: 95.7% Hillview HS Graduation Rate: 86.8%			Equity Multiplier Schools: Hillview HS.	
6.3	CA Dashboard Indicator CCI	% of Students Prepared  ALL 1.1% EL 0% SED 0% HI 1.4%			Increase % of students prepared annually by 1%.	
6.4	CA Dashboard Indicator CAASPP ELA	The baseline for this metric is being set using 2022-23 Data. New data will be available for the 2023-24 school year following SBAC Administration in the Spring of 2024.  22-23 CAASPP English Language Arts State Assessment  Hillview HS students distance from standard: 69.3 points below - Hillview HS students DFS			Increase baseline data by 1pt. DFS annually for the next 3 years for Equity Multiplier Schools: Hillview HS.	
6.5	CA Dashboard Indicator CAASPP MATH DFS	The baseline for this metric is being set using 2022-23 Data. New data will be available for the 2023-24 school year following SBAC			Increase baseline data by 1pt. DFS annually for the next 3 years for Equity Multiplier Schools: Hillview	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Administration in the Spring of 2024.</p> <p>22-23 CAASPP - Met or Exceeded Standard Mathematics State Assessment</p> <p>Hillview HS students distance from standard: 193.6 points below - Hillview HS students DFS</p> <p>Hillview Hispanic students Met/Exceeding Standard - 194.3 points below</p> <p>Hillview SED students Met/Exceeding Standard - 192.5 points below</p>			HS, Hispanic student group, and SED student group.	
6.6	Average GPA of Enrolled Students	<p>2023-24 Baseline Data</p> <p>10th Grade - 1.88</p> <p>11th Grade - 1.85</p> <p>12th Grade - 2.52</p>			Increase average GPA of enrolled students by .02 points at each grade annually.	
6.7	Credits Completed by Enrolled Students	<p>Credits Completed by Grade</p> <p>10th Grade - 791.5</p> <p>11th Grade - 2,181</p> <p>12th Grade - 2,833</p>			For Credits completed by enrolled students, maintain or make growth from	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					baseline annually by 1%.	
6.8	Local Reading and Math Assessment Data	No Current Data. Baseline data will be collected Fall 2024.			For the local reading and math assessments, maintain or make growth from baseline annually by 1%.	
6.9	Parent Attendance/Engagement at School-wide Events	2023-24 Baseline Data Fall/Spring Conference Attendance by Parents 82.5%			Maintain or increase parent engagement at school-wide events from baseline annually by 1%.	
6.10	Counseling Sessions Provided to Students	A total of 263 counseling sessions have been provided to Hillview Students.			Maintain prior years counseling sessions or increase sessions by .5% annually.	
6.11	Rate of Completion of Student Senior Portfolios, an Evidence Based Culmination of Student Work	2023-24 Baseline Data 100% Completion			Maintain the rate of completion of Senior Portfolios at 100% .	
6.12	Educator Equity SARC Data Monitoring for Schools Identified for Equity Multiplier	2022-23 Educator Equity SARC Data  Avg. Student/Teacher ratio is 18.5:1  Ineffective/ Misassigned Teachers is 0%			Avg. Student/Teacher ratio maintained.  Ineffective/ Misassigned Teachers is 0% maintained annually.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Inexperienced Teachers is 9.09%			Inexperienced Teachers will decline by .5% annually for the next 3 years.	

## Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Full Time Student Engagement and Intervention Teacher on Special Assignment	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement  Students to be Served: All Students  Scope of Services: Site Specific	\$141,438.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Location(s): Hillview Continuation School</p> <p>As a continuation school, the identified needs of the students require additional time, focus, and attention above and beyond. As evidenced on the CA Dashboard, Hillview has a great academic disparity of proficiency for students enrolled with 0% of students who Met or Exceeded on the CAASPP Math. The Engagement and Intervention Teacher on Special Assignment will analyze root causes, determine strategies with the school team, and oversee the implementation of the programs/strategies to support students.</p> <p>Educational research indicates that instructional support staff enhances student learning by ensuring that instructional materials and teaching strategies align with current educational standards and best practices, which have been shown to enhance student achievement and engagement (Glatthorn, Boschee, Whitehead, &amp; Boschee, 2018).</p> <p>The TOSA will work closely with teachers to provide job-embedded professional development, model effective instructional practices, and support the implementation of research-based strategies to meet the diverse needs of students, including English learners. They collaborate with teachers to analyze student data, identify areas for growth, and develop targeted interventions to support struggling students. The instructional TOSA will primarily focus on servicing unduplicated pupils, but other pupils may benefit.</p> <p>Equity Multiplier funds will be used for this action.</p> <p>Metric(s) to Monitor Effectiveness: Metrics 6.1 - 6.12</p>		
6.2	Full Time Counselor	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: All Students</p>	\$159,610.00	No



Action #	Title	Description	Total Funds	Contributing
		<p>Scope of Services: Site Specific</p> <p>Location(s): Hillview Continuation School</p> <p>As a continuation school, the identified needs of the students require additional time, focus, and attention which is above and beyond. DA Dashboard 2023 indicates that student engagement is a critical focus for Hillview, as evidenced by the Chronic Absenteeism (75.4%) and Grad Rate (86.5%) indicators.</p> <p>Students attending a continuation high school and Unduplicated students, which include English learners, foster youth, and low-income students, share similar needs. Both groups often face significant academic challenges and require additional support to succeed. They benefit from tailored instructional strategies, personalized learning plans, and access to resources such as counseling and tutoring. Socio-emotional support is crucial for both groups, as they may experience higher levels of stress and instability. Programs designed to foster engagement, resilience, and a sense of community are essential in helping them achieve their educational goals.</p> <p>Research demonstrates that counselors play a crucial role in helping continuation high school students by providing targeted academic, career, and personal guidance, which significantly improves their academic performance, graduation rates, and post-secondary success (Reimer and Cash, 2003).</p> <p>Counselors provide academic, social-emotional, and college and career readiness support to all students, with a particular focus on those facing academic, social, or emotional challenges. They work collaboratively with teachers, administrators, and families to identify students in need of additional support, develop individualized plans to address their needs and connect them with appropriate resources and services. The counselor will primarily focus on servicing unduplicated pupils, but other pupils may benefit.</p> <p>Equity Multiplier funds will be used for this action.</p>		

Action #	Title	Description	Total Funds	Contributing
		Metric(s) to Monitor Effectiveness: Metrics 6.1 - 6.12		

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$23,201,335.00	\$0.00

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.717%	0.000%	\$0.00	9.717%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p><b>Action:</b> 1.1 AVID Program</p> <p><b>Need:</b> Historically, unduplicated pupils have had disproportionate outcomes in Grad Rate, CCI Completers, and students meeting a-g requirements. Among unduplicated students and their peers who do not face the same factors. Increased instructional support for unduplicated students.</p>	Research shows that the AVID (Advancement Via Individual Determination) program benefits unduplicated students—such as those who are economically disadvantaged, English learners, and foster youth—by providing structured support systems, including rigorous academic training, mentorship, and skill-building activities, which significantly increase their college readiness and academic performance (Watt, Huerta, & Alkan, 2012).	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11, 1.12, 1.13, 1.14, 1.15, 1.16, 1.17,

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Based on CA Dashboard 2023, our unduplicated student groups received low performance on many indicators at the LEA and school level. This action will directly support DA, ATSI schools, and any student groups identified as low-performing.</p> <p><b>Scope:</b> LEA-wide</p>	<p>AVID will be implemented at all Middle and High Schools with hopes to close the opportunity gap in college graduation rates among diverse and underrepresented demographic groups. AVID courses will continue to be offered at all middle and high schools based on the percent of FRLP, EL, and Foster Youth. Middle schools expanded the implementation of AVID Excel to support EL students in reading and writing skills. (Tutors).</p>	
1.2	<p><b>Action:</b> 1.2 AVID TOSA</p> <p><b>Need:</b> Students need the AVID (Advancement Via Individual Determination) program because it provides essential academic and social support through structured tutorials, college-readiness activities, and skill-building in areas such as critical thinking, organization, and time management, which collectively enhance their ability to succeed in rigorous coursework and pursue higher education opportunities.</p> <p>Based on CA Dashboard 2023, our unduplicated student groups received low performance on many indicators at the LEA and school level. This action will directly support DA, ATSI schools, and any student groups identified as low-performing.</p> <p><b>Scope:</b></p>	<p>AVID programs continue to be offered at all middle and high schools based on the percent of FRLP, EL, and Foster Youth. Middle schools expanded the implementation of AVID Excel to support EL students in reading and writing skills. The addition of an AVID TOSA will support program coordination and implementation, as well as student and parent engagement.</p> <p>Having an AVID coordinator will ensure the effective implementation and sustainability of the AVID program by providing leadership, organizing professional development for teachers, and facilitating data-driven decision-making, which together enhance the overall academic performance and college readiness of students (Watt, Huerta, &amp; Lozano, 2007).</p>	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11, 1.12, 1.13, 1.14, 1.15, 1.16, 1.17

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	LEA-wide		
<b>1.3</b>	<p><b>Action:</b> 1.3 Curriculum, Instruction, and Intervention Teachers on Special Assignment</p> <p><b>Need:</b> Based on CA Dashboard 2023, our unduplicated student groups received low performance on many indicators at the LEA and school level. This action will directly support DA, ATSI schools, and any student groups identified as low-performing. Students need high-quality teachers who can design and implement effective Tier 1 instruction and support. Instructional support, coaching, and professional development will lead to increased academic success of unduplicated pupils.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Curriculum and intervention teacher leads are important because they play a critical role in enhancing instructional quality and student outcomes by providing specialized expertise, supporting the implementation of evidence-based practices, and facilitating targeted interventions for struggling students, leading to improved academic achievement (Bean, Swan Dagen, Ippolito, &amp; Kern, 2018).</p> <p>The Teachers on Special Assignment will support district-wide efforts to develop curricular systems, tools, and resources for K-12 instructional staff to increase the success of all students. TOSAs will also work closely with site-based teachers and paraprofessionals to plan and provide direct intervention services to at-risk students. These services will be primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p>	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11, 1.12, 1.13, 1.14, 1.15, 1.16, 1.17
<b>1.4</b>	<p><b>Action:</b> 1.4 Highly Qualified Interventionist to Lead Intervention Programs and Strategies</p> <p><b>Need:</b> Based on CA Dashboard 2023, our unduplicated student groups received low performance on many indicators at the LEA and school level, specifically the academic indicators in ELA and Math had great disparities. This action will directly support DA, ATSI schools, and any student groups</p>	<p>Math and Literacy Specialist Teachers (MLS) and Middle School</p> <p>Research indicates that intervention lead teachers support the achievement of struggling students by implementing targeted instructional strategies, providing individualized support, and using data-driven approaches to address specific learning gaps, which collectively contribute to significant improvements in student performance (Vaughn, Wanzek, Woodruff, &amp; Linan-Thompson, 2007).</p>	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10

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	<p>identified as low-performing. Increased academic supports for schools who serve high levels of unduplicated and at-risk student populations will strengthen the instructional programs that students engage in.</p> <p><b>Scope:</b> LEA-wide</p>	<p>The MLS and MAST teachers will support with fidelity such as research-based intervention programs, tutoring, and professional development on supplemental materials, designed to address gaps in student learning for all unduplicated student groups including English learners, students in foster youth, and students experiencing low income.</p>	
1.5	<p><b>Action:</b> 1.5 Secondary Intervention Coordinator</p> <p><b>Need:</b> Based on CA Dashboard 2023, our unduplicated student groups received low performance on many indicators at the LEA and school level. This action will directly support DA, ATSI schools, and any student groups identified as low-performing, but specifically for unduplicated pupils.</p> <p>In order to overcome learning gaps, students need instructional staff to focus on addressing unfinished learning and implementing targeted interventions aimed at increasing credit completion and the successful completion of learning pathways for all students. This position will primarily benefit English learners, foster youth, and low-income students in receiving on-time support in order to close the achievement and resource gaps.</p> <p><b>Scope:</b></p>	<p>A secondary intervention coordinator can help with graduate success by coordinating targeted support programs, facilitating early identification of at-risk students, and implementing evidence-based interventions, all of which have been shown to significantly improve graduation rates and post-secondary outcomes (Dynarski et al., 2008)</p> <p>The key responsibilities of the Intervention Coordinator include:</p> <ul style="list-style-type: none"> <li>• Coordinating district-wide intervention efforts to address unfinished learning and support credit completion.</li> <li>• Collaborating with the Educational Services team to identify and implement evidence-based interventions.</li> <li>• Offering professional development opportunities to instructional staff through Learning Series and other training initiatives.</li> <li>• Providing support and guidance to instructional staff in the implementation of interventions to meet the diverse needs of students.</li> </ul> <p>The systems and practices implemented by the</p>	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11, 1.12, 1.13, 1.14, 1.15, 1.16, 1.17

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	LEA-wide	Intervention Coordinator will help improve secondary graduation rates, increase access to educational opportunities, and enhance College and Career Indicator (CCI) outcomes for all students in the district.	
<b>1.6</b>	<p><b>Action:</b> 1.6 PSAT Assessments</p> <p><b>Need:</b> A goal of TUSD is to expand college and career readiness efforts by providing additional support in areas that support students in making growth towards college and career readiness. Based on the CA Dashboard, unduplicated students received a low performance level on CCI.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Students need access to the PSAT (Preliminary SAT) because it serves as an important preparatory tool for the SAT, providing valuable practice in standardized testing formats and content, identifying areas for academic improvement, and offering opportunities for scholarship consideration and college readiness planning (College Board, n.d.).</p> <p>This action provides free PSAT exams for all interested students to ensure that students, principally those from low-income backgrounds, can access college going opportunities.</p>	1.17
<b>1.7</b>	<p><b>Action:</b> 1.7 Access to AP Test and Language Test for State Seal of Biliteracy</p> <p><b>Need:</b> Based on CA Dashboard 2023, our unduplicated student groups received low performance on many indicators at the LEA and school level. Specifically, the CCI Indicator and local a-g completer data. This action will directly support DA, ATSI schools, and any student groups identified as low-performing.</p>	<p>This action will support the expansion of college and career readiness efforts by providing additional support for Advanced Placement (AP) and State Seal of Biliteracy courses and exams.</p> <p>The funds will help pay for nearly the entire cost of exam fees. This action benefits unduplicated pupils who have historically lacked access to college-level courses due to financial barriers.</p> <p>Access to AP courses and earning the State Seal of Biliteracy have been shown to benefit underserved students by expanding their academic opportunities, improving college</p>	1.13, 1.14

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	<p>Offering AP tests supports the needs of unduplicated pupils by providing rigorous academic opportunities that can enhance their college readiness, increase their access to advanced coursework, and potentially earn them college credit, thereby leveling the playing field and promoting equitable educational outcomes</p> <p><b>Scope:</b> LEA-wide</p>	<p>readiness, and promoting cultural and linguistic proficiency (Californians Together, 2018).</p>	
1.8	<p><b>Action:</b> 1.8 Professional Development and Continuity of Learning Itinerant Roving Teachers</p> <p><b>Need:</b> Based on CA Dashboard 2023, our unduplicated student groups received low performance on many indicators at the LEA and school level. Specifically, the ELA, Math, and ELPI indicators. This action will directly support DA, ATSI schools, and any student groups identified as low-performing. Students need access to high quality instructional programs and effective teaching strategies to increase content access and engagement. This action will provide opportunities for instructional staff to engage in ongoing learning to improve teaching and learning.</p> <p><b>Scope:</b> LEA-wide</p>	<p>The hiring of roving PD substitutes will allow schools to release teachers for cycles of ongoing professional development which focus on rigorous curriculum design, the implementation of the best first instruction, and the ongoing assessment and monitoring of student growth for our unduplicated pupil groups, particularly those identified through DA and ATSI.</p> <p>Instructional release time for Professional Learning is important for teachers and students because it allows educators dedicated time to collaborate, analyze student data, share best practices, and design targeted interventions, which collectively lead to improved instructional quality and student achievement (DuFour, Eaker, &amp; Many, 2010).</p>	<p>1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11, 1.12, 1.13, 1.14, 1.15</p>



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1.9	<p><b>Action:</b> Highly Effective Leaders, Teachers, and Staff Professional Learning Opportunities</p> <p><b>Need:</b> Based on the CA Dashboard 2023, our unduplicated student groups received low performance on many indicators at the LEA and school levels. Unduplicated pupils often have greater academic needs due to factors such as interrupted schooling, language barriers, limited access to educational resources, and socio-economic challenges, all of which can impact their ability to achieve academic success (California Department of Education, 2020).</p> <p>TUSD strives to continually build the capacity of all staff to demonstrate best practices, cultural proficiency, empathy, and care that will enable them to provide student-centered and responsive service to our District's unduplicated students, including English learners, foster youth, and low-income students. Research shows that when educators are trained in cultural proficiency and responsive teaching practices, it significantly benefits unduplicated students by addressing their unique needs and barriers to learning (Ladson-Billings, 1995).</p> <p>The skills and strategies developed during professional learning opportunities will transfer into supporting all students in our classrooms. However, unduplicated students stand to gain the most from these targeted efforts as they</p>	<p>Professional development is crucial for all instructional staff as it enhances teaching effectiveness, improves student outcomes, and keeps educators abreast of current research and best practices in education (Darling-Hammond, Wei, Andree, Richardson, &amp; Orphanos, 2009).</p> <p>TUSD continue to implement a strategic professional development system with various pathways and an accountability system will offer professional learning opportunities that support the goals for student achievement and equitable access to high-quality learning for all students, empowering them as active global citizens and enabling them to pursue college and career paths aligned with their interests and needs.</p>	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11, 1.12, 1.13, 1.14, 1.15, 1.16, 1.17

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	<p>directly address the specific challenges these students face, ultimately leading to improved academic outcomes and equity in education (Gay, 2000; Hammond, 2015).</p> <p><b>Scope:</b> LEA-wide</p>		
<b>2.1</b>	<p><b>Action:</b> 2.1 Targeted Parent and Student Engagement (Community Liaisons)</p> <p><b>Need:</b> Engaging families of underserved communities and schools is critical to student achievement. Our unduplicated students continue to perform at lower achievement levels on State and Local Indicators. Engaging families from underserved communities and schools is crucial for enhancing student achievement. Unduplicated students have historically performed at lower levels on State and Local Indicators, and boosting their and their families' involvement in the educational community will expand access to resources and support academic success.</p> <p><b>Scope:</b> Schoolwide</p>	<p>Community liaisons support Title 1 schools by fostering positive relationships between schools and families, promoting family engagement, and connecting students and families with community resources, which collectively enhance academic achievement and school success (National Education Association, n.d.).</p> <p>The continuation of Community Liaison to support Title 1 school efforts will be critical to improving ongoing engagement and achievement.</p> <p>Our Title 1 Family Survey indicates growth of engagement at our Title 1 schools, and the continued implementation of this strategy will ensure continuity of supports.</p>	2.1, 2.2, 2.4, 2.5, 2.6, 2.7, 2.8, 2.10, 2.11, 2.12
<b>2.2</b>	<p><b>Action:</b> 2.2 Social Emotional Learning and Student Wellness</p>	<p>The research underscores the importance of mental wellness for unduplicated pupils, as it positively correlates with improved academic performance, attendance, and overall well-being,</p>	2.1, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9

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	<p><b>Need:</b> Based on the CA Dashboard 2023, our unduplicated student groups received low performance on many indicators at the LEA and school levels, and research shows that wellness and mental health are linked to student achievement.</p> <p>In 2022-23 California Healthy Kids Survey Data showed a decline in student connectedness to school, with greater declines at our Title 1 Schools. For example, at one Title 1 school, only 48% of students responded TRUE to, "There is a teacher or some other adult from my school...who really cares about me" compared to 60% of students district-wide who responded TRUE.</p> <p>This action will address this need so all students can feel connected and supported. However, the impact is especially significant for unduplicated students, who frequently lack access to mental health and socio-emotional support outside of school, making in-school resources critical to their overall well-being and academic success (Anderson-Butcher et al., 2010; Taylor et al., 2017). By focusing on these supports, TUSD aims to create a more inclusive and effective learning environment for all, with unduplicated students reaping the most substantial benefits.</p> <p><b>Scope:</b> LEA-wide</p>	<p>crucial for equitable educational outcomes (Kataoka et al., 2012).</p> <p>Supporting students with additional resources like mental health professionals and counselors for social-emotional health, as well as academic support, leads to increased student achievement. Research indicates that providing these resources is particularly beneficial for unduplicated students, who often experience higher levels of stress and trauma that can impede their academic progress (Cholewa et al., 2014; Brunzell et al., 2016).</p> <p>The implementation of this action will include:</p> <p>Continuation of Mental Health Providers: By continuing to provide mental health services, students will have access to support and resources to address their social-emotional needs, enabling them to better focus on their academic success.</p> <p>Addition of Social Worker for Village of Hope feeder schools: Introducing a social worker specifically for Village of Hope feeder schools will ensure that students in these areas receive targeted support, helping them to navigate challenges and obstacles that may impede their academic progress.</p> <p>Offering CareSolace (Addiction Program): By providing access to CareSolace, an addiction program, students struggling with addiction will receive the support they need to overcome their challenges and focus on their academic goals.</p>	

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		<p>Increasing engagement of students and families through District Wellness and Challenge Success: Engaging students and families in wellness programs and initiatives like Challenge Success will foster a supportive school environment that promotes student well-being and academic success.</p> <p>Developing site/teacher capacity to provide instruction and support around students: By enhancing the capacity of school sites and teachers to provide targeted instruction and support tailored to students' individual needs, we can ensure that students receive the academic support necessary to excel in their studies.</p> <p>This personalized approach will address the diverse learning needs of students, ultimately leading to increased achievement outcomes.</p>	
2.3	<p><b>Action:</b> 2.3 Increased Counselors and Behaviors Supports</p> <p><b>Need:</b> Unduplicated students, such as English learners, foster youth, and low-income students, often face additional challenges that can impact their academic success and well-being, the additional supports increase student access and engagement to the instructional day. At one of our high-impact elementary Title 1 sites with 91% unduplicated students, the counseling team provided over 2,000 sessions alone for 454 students enrolled. That is nearly 4 sessions per student enrolled compared to a</p>	<p>Research demonstrates that counselors play a pivotal role in supporting unduplicated students by providing crucial academic, social-emotional, and college readiness guidance, which significantly enhances their educational attainment and post-secondary success (Morgan, S., et al., 2013).</p> <p>Here's how increased counselors will serve unduplicated students:</p> <p>Individualized Support: Additional counselors can provide individualized support to unduplicated students, offering guidance on academic planning, college and career exploration, and personal development.</p>	2.1, 2.4, 2.8, 2.9, 2.10, 2.11, 2.12

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	<p>non-title 1 site with 23% unduplicated with the same enrollment that provided 156 sessions.</p> <p>Additionally, our 2022-23 California Healthy Kids Survey Data showed a decline in student connectedness to school.</p> <p>This action will address this need so all students can feel connected and supported, primarily targeting unduplicated pupils.</p> <p>Increasing the number of counselors at high schools can significantly benefit unduplicated students by providing them with personalized support and resources tailored to their unique needs. Adding an elementary COSA will support the oversight of our district-wide PBSS support personnel and PBIS systems.</p> <p><b>Scope:</b> Schoolwide</p>	<p>Emotional and Mental Health Support: Counselors can offer emotional and mental health support to unduplicated students, helping them navigate challenges such as stress, anxiety, and trauma that may affect their academic performance and overall well-being.</p> <p>Access to Resources: Counselors can connect unduplicated students with resources and services both within the school and in the community, such as tutoring, mentoring, mental health services, food assistance programs, and financial aid resources.</p> <p>Advocacy and Empowerment: Counselors can advocate for unduplicated students, ensuring that they have access to equitable opportunities and resources. They can also empower students to advocate for themselves and their needs within the school community.</p> <p>College and Career Readiness: Counselors can support unduplicated students in exploring post-secondary education and career options, assisting with college applications, financial aid forms, and career planning.</p> <p>Crisis Intervention: Counselors can provide crisis intervention and support to unduplicated students experiencing personal or family crises, ensuring they receive the assistance they need to remain focused on their academic goals.</p>	
<b>2.4</b>	<p><b>Action:</b> 2.4 Professional Development through Learning Series and Professional Learning</p>	Professional development of teachers addresses diverse needs of unduplicated pupils, including cultural competence, equitable instruction,	1.1,1.2, 1.3, 1.6, 1.7, 1.8, 2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, 2.11

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	<p>Communities to Enhance Standards Implementation</p> <p><b>Need:</b> Our 2023 CA Dashboard data indicates that there continue to be disparities in academic performance, graduation rates, suspension rates, and College/Career Indicator (CCI) for our unduplicated student groups.</p> <p>TUSD aims to address the specific needs of unduplicated students by fostering cultural competence, equitable instruction, and targeted academic support. These efforts not only benefit all students but are especially impactful for unduplicated pupils, directly addressing their unique challenges and promoting their academic and social-emotional well-being (Hammond, 2015; Brunzell et al., 2016).</p> <p>To address these disparities, TUSD is implementing several key professional development initiatives. Below describes the need for unduplicated pupils:</p> <p>Professional Development for Staff through TUSD-offered Learning Series Focused on CORE Content Areas: This training ensures that teachers are well-equipped to deliver high-quality instruction in essential subjects, which is particularly beneficial for unduplicated students who may require additional support in foundational academic skills.</p>	<p>language development, and enhancing family and community engagement, to support their academic success (Darling-Hammond et al., 2009; National Education Association, n.d.).</p> <p>The supports and services outlined in this action will build the capacity of instructional staff and support staff through the following:</p> <ul style="list-style-type: none"> <li>• Professional Development for staff through TUSD-offered Learning Series throughout the school year</li> <li>• Achievement Teams and PLC development training for Staff and Administrators implemented during release days or designated banking minutes days</li> <li>• Community Building and Leadership professional development for administrators, which includes conference attendance</li> <li>• Professional Development in Culturally Responsive and Inclusive Education offered as needed</li> <li>• Specialized training in reading for intervention teachers in a specialized reading intervention program (Science of Reading)</li> </ul>	

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	<p>Achievement Teams and PLC Development Training for Staff and Administrators: By fostering collaboration and data-driven instruction among teachers and administrators, this initiative helps identify and address the specific academic needs of unduplicated students, promoting tailored interventions and support.</p> <p>Professional Development in Culturally Responsive and Inclusive Education: Training teachers in culturally responsive and inclusive education practices helps them better understand and meet the diverse needs of unduplicated students. Research indicates that such approaches can significantly improve engagement and academic outcomes for students from diverse cultural backgrounds (Gay, 2000; Ladson-Billings, 1995).</p> <p>Specialized Training in Reading for Intervention Teachers in a Specialized Reading Intervention Program (Science of Reading): This specialized training equips teachers with effective strategies to support students struggling with reading. For unduplicated students, who often face greater challenges in literacy due to interrupted schooling or language barriers, such targeted intervention is crucial for academic success (García &amp; Kleifgen, 2018).</p> <p><b>Scope:</b> LEA-wide</p>		



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<b>2.5</b>	<p><b>Action:</b> 2.5 Alternative to Suspension</p> <p><b>Need:</b> The ATS (Alternative to Suspension) program was launched in August 2019 to provide academic and social skills instruction to students in grades 6-12 who would otherwise be suspended from school. This ensures that students receive necessary reentry counseling and support, as well as targeted behavioral coaching to intervene in undesirable behaviors.</p> <p>On the 2023 CA Dashboard, our unduplicated student groups were at the yellow performance level. The ATS program will be implemented to support growth towards the blue performance level.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Research indicates that Alternative to Suspension programs support students by reducing the negative impact of disciplinary measures on academic achievement and promoting positive behavioral outcomes (Gregory &amp; Weinstein, 2008).</p> <p>Instead of facing suspension, students attend the Alternative to Suspension (ATS) program, located at the Hillview/Tustin Adult School campus. In this program, they are taught by a district office Teacher on Special Assignment (TOSA) and receive counseling support from a Certified Wellness Advocate (CWA) Social Worker or Coordinator of Student Activities (COSA). This allows students to remain engaged in learning while receiving social skills lessons, increasing the likelihood of desired behaviors and re-engagement.</p>	2.1, 2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9
<b>2.6</b>	<p><b>Action:</b> 2.6 Community School Specialists</p> <p><b>Need:</b> Our unduplicated student groups and Title 1 schools continue to experience learning disparities in all CA Dashboard Indicators. Our unduplicated students and their families need ongoing and targeted engagement in school-wide support in order to increase access to academic programs. Increased community</p>	<p>Community schools and specialists support unduplicated students by providing integrated academic, health, and social services that address the multifaceted needs of students and their families, leading to improved educational outcomes (Dryfoos, 1994; National Education Association, n.d.).</p> <p>Our Community Specialist implement programs that provide comprehensive support to students, families, and communities within the school district. These specialists play a crucial role in</p>	1.1, 1.2, 1.3, 2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, 2.11



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	<p>support will increase engagement and student achievement at Title 1 Schools.</p> <p><b>Scope:</b> Schoolwide</p>	<p>fostering collaboration between the school, families, and community organizations to address the various needs of students and ensure their overall success.</p>	
<b>2.7</b>	<p><b>Action:</b> 2.7 Positive Behavior Support Staff</p> <p><b>Need:</b> Although we did not have any students performing the red for Suspensions, our unduplicated student groups along with other student groups have either maintained or increased in suspension on the CA Dashboard Suspension Indicator. Students benefit from education on correct social skills and school behaviors as a preventive measure before resorting to disciplinary actions.</p> <p><b>Scope:</b> Schoolwide</p>	<p>Research shows that behavior support personnel implementing Positive Behavioral Interventions and Supports (PBIS) effectively support student behaviors by creating a positive school climate, teaching and reinforcing expected behaviors, and providing consistent, targeted interventions that reduce disciplinary incidents and improve overall student outcomes (Bradshaw et al., 2008; Horner et al., 2009).</p> <p>These paraprofessionals will provide individualized support, implement positive behavior strategies, and offer personalized assistance to students, leading to increased engagement and improved academic outcomes</p>	<p>1.1, 1.2, 1.3, 1.6, 1.7, 2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, 2.11</p>
<b>3.1</b>	<p><b>Action:</b> Increased Access to School Library and Texts</p> <p><b>Need:</b> CA Dashboard continues to indicate that our unduplicated pupils perform at lower levels than their non unduplicated peers on the Academic ELA indicator. Unduplicated students—those who are English learners, foster youth, or come from low-income backgrounds—require more access to texts to bridge educational gaps and foster academic</p>	<p>Increased access to libraries and texts supports learning for unduplicated students by enhancing literacy skills, promoting academic achievement, and narrowing achievement gaps (Neuman &amp; Celano, 2001).</p> <p>In support of increased access and strong literacy development, continue site-level funding for library books and increase SORA digital text access for all students, but primarily our unduplicated student groups.</p>	<p>1.1, 1.2, 1.3, 1.6, 1.7, 3.6, 3.8</p>

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	<p>success. Increased access to diverse and engaging texts can enhance their literacy skills, critical thinking, and overall academic performance. Additionally, exposure to a variety of texts can promote cultural awareness and empathy, empowering these students to connect with different perspectives and narratives. By providing more resources, we can create a more equitable learning environment that supports the unique needs and potentials of unduplicated students.</p> <p><b>Scope:</b> LEA-wide</p>		
<b>3.2</b>	<p><b>Action:</b> Class Size Reduction</p> <p><b>Need:</b> Reducing class sizes allows for more individualized attention and tailored instruction, addressing the unique learning needs of these students more effectively. Teachers can provide more targeted support, build stronger relationships, and engage in more meaningful interactions with each student. This personalized approach can lead to improved academic outcomes, greater student confidence, and a more inclusive classroom environment where unduplicated students feel seen and supported.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Across TUSD, reduction to Elementary, Middle, and High School class sizes will support increased access to instruction for our unduplicated students.</p> <p>Class size reduction can support increased access to best first instruction by facilitating greater teacher-student interaction, promoting personalized learning approaches, and improving overall academic engagement and achievement (Chetty, Friedman, &amp; Rockoff, 2011).</p>	1.1, 1.2, 1.3, 1.6, 1.7, 3.3, 3.4, 3.6, 3.8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.3	<p><b>Action:</b> Kindergarten Para Professionals</p> <p><b>Need:</b> Based on our Local Reading and Early Literacy Assessments, our unduplicated students have made great growth in foundational literacy skills, which is essential to becoming strong readers. Our unduplicated students continue to need increased access to foundational literacy standards at the earliest educational years to help students develop as strong readers, writers, and mathematicians.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Kindergarten para professionals support unduplicated students in early literacy by providing targeted interventions, facilitating small group instruction, and offering personalized support that enhances foundational literacy skills crucial for academic success (National Association for the Education of Young Children, 2009).</p> <p>In TUSD, all kinder classrooms have a paraprofessional, focusing on strong early literacy and math by supporting student engagement and instruction. The additional support staff will increase opportunities for targeted and small-group instruction students for our unduplicated pupils.</p>	1.1, 1.2, 1.3, 1.6, 1.7, 3.8
3.4	<p><b>Action:</b> LEA Attendance Secretary</p> <p><b>Need:</b> This action is related to Differentiated Assistance and supports unduplicated students.</p> <p>Unduplicated students, including English learners, foster youth, and low-income students, often face barriers such as unstable housing and lack of transportation that can lead to chronic absenteeism (Chang &amp; Romero, 2008).</p> <p>Dedicated attendance monitoring staff can identify and address these barriers, providing early intervention and connecting families with necessary resources (Balfanz &amp; Byrnes,</p>	<p>Research underscores the importance of supporting families on attendance concerns because consistent school attendance is strongly correlated with academic achievement and long-term educational success for students (Gottfried, 2010; Hattie, 2009).</p> <p>The LEA Attendance Clerk/Secretary will support re-engagement by supporting students and families of students who are chronically absent or have low engagement. The clerk will focus on connecting with school sites and families to support district re-engagement efforts in order to understand more deeply what conditions for learning need to be considered based on family/student feedback.</p>	3.8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>2012). By building strong relationships and providing personalized support, attendance staff helps unduplicated students feel connected and engaged with the school community, which supports positive conditions of learning (Sheldon &amp; Epstein, 2004).</p> <p>This targeted support improves attendance rates and enhances academic outcomes, creating a more conducive learning environment for all students (Gottfried, 2010).</p> <p>Attendance staff will directly monitor and support unduplicated students primarily, in addition to homeless and SWD who are chronically absent. This data will be shared with schools in order to provide timely responses and support on a weekly basis.</p> <p><b>Scope:</b> LEA-wide</p>		
3.5	<p><b>Action:</b> Elementary Teacher PLC Model through Physical Education Program</p> <p><b>Need:</b> The CA Dashboard indicates that our unduplicated pupils at the elementary level continue to face difficulties in ELA, Math, and the ELPI.</p> <p>In order to address student needs, teachers need ongoing opportunities to address their needs and develop action plans for response.</p>	<p>TUSD will be Implementing an elementary physical education (PE) program not only to promote students' physical health but also to provide teachers with valuable time for professional learning and data analysis. Although these practices will benefit all students, the focus will primarily be on our unduplicated student groups through targeted instructional planning and design.</p> <p>A teacher release model for PLCs is important because it provides dedicated time for collaboration, data analysis, and instructional</p>	1.1, 1.2, 1.3, 1.6, 1.7, 3.8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>During these PLC opportunities, teachers will primarily focus on data analysis of student group performance and design strategies to address the specific needs of English learners, foster youth, homeless, and SED students.</p> <p>While achieving the promotion of health, this action simultaneously increases teacher PLC time to focus on instructional differentiation for unduplicated pupils.</p> <p><b>Scope:</b> LEA-wide</p>	<p>planning, which has been shown to improve teaching practices, student achievement, and school culture (DuFour, Eaker, &amp; Many, 2010).</p> <p>This model enhances teacher collaboration, enables the sharing of best practices, and ensures that instruction is data-driven and aligned with student needs. The benefits are twofold: students receive vital physical education, while teachers have dedicated time for professional development, leading to improved teaching practices and better outcomes for all students.</p> <p>TUSD will be Implementing an elementary physical education (PE) program not only to promote students' physical health but also to provide teachers with valuable time for professional learning and data analysis. Although these practices will benefit all students, the focus will primarily be on our unduplicated student groups.</p>	
3.6	<p><b>Action:</b> Elementary Music Program focused on Intro to Music in Second Grade</p> <p><b>Need:</b> The CA Dashboard indicates that our unduplicated pupils at the elementary level continue to face difficulties in ELA, Math, and the ELPI. Our unduplicated students need to have access to a broad course of study, allowing them to engage in literacy and mathematics across content areas, increasing real-life application of skills.</p>	<p>Arts instruction supports academics by fostering creativity, critical thinking, and problem-solving skills, which are essential for academic success across various subjects (Deasy, 2002).</p> <p>Our Elementary Music Program enhances student engagement by making learning interactive and enjoyable, which can increase participation and motivation across various subjects. Providing a comprehensive music program ensures that all students, including those who are unduplicated (such as English learners, low-income students, and foster youth), have equal access to enriching</p>	1.1, 1.2, 1.3, 1.6, 1.7, 3.4, 3.8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Additionally, unduplicated students historically enter school with fewer experiences and less background knowledge. Before the implementation of our Elementary Music Program, our Title 1 Schools and Unduplicated students received arts instruction if there was funding or if there was an outside consultant who was hired to provide music education. At best, this instruction was provided by trimester, and not every week.</p> <p>This ensures that all students, regardless of their background or socioeconomic status, have equal opportunities to engage in cultural experiences, develop diverse skill sets, and improve their academic performance and social-emotional well-being.</p> <p><b>Scope:</b> LEA-wide</p>	<p>educational experiences that support their overall development and academic success.</p>	
4.5	<p><b>Action:</b> Instructional Teacher on Special Assignment in Support of Tier 1, UDL, and Inclusive Practices</p> <p><b>Need:</b> Unduplicated student groups along with our Students with Disabilities continue to</p> <p><b>Scope:</b> LEA-wide</p>		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
<b>5.7</b>	<p><b>Action:</b> Multilingual Learner Teachers on Special Assignment</p> <p><b>Need:</b> As indicated by our 2023 CA Dashboard, our English Learner students have shown growth in Academic Indicators and ELPI scores; nevertheless, they still demonstrate lower performance in ELA and Math when compared to their non-EL peers and the All Student group.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Multilingual TOSAs (Teachers on Special Assignment) will enhance academic outcomes for Multilingual Learners (MLs) through targeted professional development and coaching in inclusive practices, the California English Development Standards, and co-teaching models.</p> <p>They ensure that instructional practices are aligned with grade-level standards and consistent across all subjects, thereby fostering MLs' academic progress and language proficiency.</p> <p>Additionally, they will focus on promoting the widespread adoption of the California English Development Standards and providing focused training on differentiation strategies. When teachers have access to these supports and resources, teachers are better prepared to meet the diverse needs of multilingual learners, ensuring their active engagement and achievement in the classroom (California Department of Education, 2020).</p>	5.1, 5.2 ,5.3, 5.4, 5.5, 5.6, 5.7, 5.8

### Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
<b>5.1</b>	<p><b>Action:</b> 5.1 Newcomer Classes</p>	Newcomer designated classes support newcomer English Learner (EL) students by providing specialized instruction that addresses their	5.1, 5.2, 5.3, 5.4, 5.5

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p><b>Need:</b> With an increase in enrollment of newcomer students with varying backgrounds, academic, social, and cultural needs, the Newcomer Program is specifically designed to support newcomer students in transitioning into our school programs.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	<p>linguistic and academic needs, facilitating quicker language acquisition and smoother integration into mainstream academic settings (Short &amp; Boyson, 2012).</p> <p>TUSD will provide Newcomer Programs at the elementary, middle, and high school levels to support English learners who have been in the US for less than 12 months. Academic support will provide a successful transition into English-only courses, and focus on developing English language development in an academic setting. Classes will have a fully credentialed teacher and a support aide(s) based on total number of enrolled students.</p>	
5.2	<p><b>Action:</b> 5.2 Services and Supports for English Learners</p> <p><b>Need:</b> As an LEA, we strive to engage all families in order to increase communication, knowledge and access to district programs, and ensure all families are supported. English Learner families have more difficulty engaging due to the language barriers, and this action directly address the language barrier. Additionally, participation on our annual surveys shows a disparity between EL and non EL families. This action will increase engagement through communication supports and services to families of English learners.</p> <p><b>Scope:</b></p>	<p>Engagement In support of student and family engagement, provide services and supports to English Learner families through the Office of Language Acquisition Staff. Services include interpreters, sign language, translation of district and school documents.</p> <p>Actions under this goal include:</p> <ul style="list-style-type: none"> <li>• Staffing of OLA Center Employees to support English Learners</li> <li>• Costs for interpretation, sign language, and translation services</li> </ul>	5.1, 5.2 ,5.3, 5.4, 5.5, 5.6, 5.7, 5.8



Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
<b>5.3</b>	<p><b>Action:</b> 5.3 Increase District and Site Supports and Services for Unduplicated students, English Learners and Redesignated English Learners</p> <p><b>Need:</b> CA Dashboard indicates that when compared to non EL peers, our EL student group had performance disparities on all indicators. One specific data point is EL students performed 28 pts. below standards in ELA while our all student population performed at 28 pts. above standard. Our EL students and their families need additional resources and support to engage in the school community and access academic support.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	<p>Increased funding for English Learner (EL) student support will provide specialized language instruction, bilingual resources, and culturally responsive teaching practices, which are crucial for fostering academic achievement, language proficiency, and overall educational equity (National Education Association, n.d.).</p> <p>The funding also includes the hiring of LEA staff to increase services and support for EL families, increase data practices and access to student achievement data, and a district social worker to connect English Learners to supports and Services. This action is primarily serving English Learners, but other student groups may benefit.</p>	5.1, 5.2 ,5.3, 5.4, 5.5, 5.6, 5.7, 5.8

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

### ***Additional Concentration Grant Funding***

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

Tustin Unified School District does not receive additional concentration add-on funding.

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	238,771,696	23,201,335.00	9.717%	0.000%	9.717%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$26,805,080.00	\$922,680.00	\$0.00	\$70,000.00	\$27,797,760.00	\$26,950,702.00	\$847,058.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	1.1 AVID Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Middle School and High Schools 6-12		\$32,698.00	\$18,700.00	\$51,398.00				\$51,398.00	
1	1.2	1.2 AVID TOSA	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All Middle and High Schools 6-12		\$154,576.00	\$0.00	\$154,576.00				\$154,576.00	
1	1.3	1.3 Curriculum, Instruction, and Intervention Teachers on Special Assignment	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Title 1 Schools TK-12		\$1,868,539.00	\$0.00	\$1,868,539.00				\$1,868,539.00	
1	1.4	1.4 Highly Qualified Interventionist to Lead Intervention Programs and Strategies	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All elementary schools and Title 1 Secondary Schools		\$3,199,719.00	\$0.00	\$3,199,719.00				\$3,199,719.00	
1	1.5	1.5 Secondary Intervention Coordinator	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 6-12		\$195,978.00	\$0.00	\$195,978.00				\$195,978.00	
1	1.6	1.6 PSAT Assessments	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	Specific Schools: High Schools		\$3,588.00	\$26,412.00	\$30,000.00				\$30,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
						Low Income	11th Graders									
1	1.7	1.7 Access to AP Test and Language Test for State Seal of Biliteracy	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: High Schools 9-12		\$0.00	\$75,000.00	\$75,000.00				\$75,000.00	
1	1.8	1.8 Professional Development and Continuity of Learning Itinerant Roving Teachers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools and High Schools 6-12		\$1,364,643.00	\$0.00	\$1,364,643.00				\$1,364,643.00	
1	1.9	Highly Effective Leaders, Teachers, and Staff Professional Learning Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,099,353.00	\$0.00	\$1,099,353.00				\$1,099,353.00	
2	2.1	2.1 Targeted Parent and Student Engagement (Community Liaisons)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Title 1 Schools Tk-12		\$620,139.00	\$0.00	\$620,139.00				\$620,139.00	
2	2.2	2.2 Social Emotional Learning and Student Wellness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Title 1 Schools		\$2,848,900.00	\$76,000.00	\$2,924,900.00				\$2,924,900.00	
2	2.3	2.3 Increased Counselors and Behaviors Supports	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Tustin High School, Foothill High School, Beckman High School K-5 for Elementary COSA		\$557,301.00	\$0.00	\$557,301.00				\$557,301.00	
2	2.4	2.4 Professional Development through Learning Series and Professional Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools		\$333,979.00	\$50,000.00	\$383,979.00				\$383,979.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
		Communities to Enhance Standards Implementation				Low Income										
2	2.5	2.5 Alternative to Suspension	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 6-12		\$187,914.00	\$0.00	\$187,914.00				\$187,914.00	
2	2.6	2.6 Community School Specialists	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: All Title I Schools based on unduplicated student %		\$804,960.00	\$0.00	\$804,960.00				\$804,960.00	
2	2.7	2.7 Positive Behavior Support Staff	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All Elementary Schools TK-5		\$1,506,774.00	\$0.00	\$1,506,774.00				\$1,506,774.00	
3	3.1	Increased Access to School Library and Texts	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$150,002.00	\$150,002.00				\$150,002.00	
3	3.2	Class Size Reduction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$6,662,121.00	\$0.00	\$6,662,121.00				\$6,662,121.00	
3	3.3	Kindergarten Para Professionals	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,312,330.00	\$0.00	\$1,312,330.00				\$1,312,330.00	
3	3.4	LEA Attendance Secretary	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$95,728.00	\$0.00	\$95,728.00				\$95,728.00	
3	3.5	Elementary Teacher PLC Model through Physical Education Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All Elementary		\$191,921.00	\$0.00	\$191,921.00				\$191,921.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							Schools									
3	3.6	Elementary Music Program focused on Intro to Music in Second Grade	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All Elementary Schools		\$379,956.00	\$0.00	\$379,956.00				\$379,956.00	
4	4.1	Special Education Support Certificated Staff	All Students with Disabilities	No			All Schools		\$238,163.00	\$0.00		\$238,163.00			\$238,163.00	
4	4.2	Special Education Classified Support Staff	Students with Disabilities	No			All Schools		\$333,469.00	\$0.00		\$333,469.00			\$333,469.00	
4	4.3	Increase Opportunity and Access for Students with Disabilities	Students with Disabilities	No			9-12									
4	4.4	4.4 Professional Learning for Certificated and Classified Staff	All Students with Disabilities	No			All Schools		\$50,000.00	\$0.00		\$50,000.00			\$50,000.00	
4	4.5	Instructional Teacher on Special Assignment in Support of Tier 1, UDL, and Inclusive Practices	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$155,888.00	\$0.00	\$155,888.00				\$155,888.00	
5	5.1	5.1 Newcomer Classes	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Hicks Canyon Elementary, Estock Elementary, CT Middle School, and Tustin High School Grades 1-12		\$746,768.00	\$0.00	\$746,768.00				\$746,768.00	
5	5.2	5.2 Services and Supports for English Learners	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$696,767.00	\$60,000.00	\$756,767.00				\$756,767.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
5	5.3	5.3 Increase District and Site Supports and Services for Unduplicated students, English Learners and Redesignated English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$765,091.00	\$390,944.00	\$1,156,035.00				\$1,156,035.00	
5	5.4	Long Term English Learner Access to Broad Course of Study through Language Support Classes - High School ELDAS and Middle School AVID Language Development	English Learners	No			All Schools Specific Schools: Secondary Schools 6-12									
5	5.5	Comprehensive Data Analysis and Monitoring of Unduplicated Pupil Progress	All	No			All Schools		\$0.00	\$0.00	\$0.00				\$0.00	
5	5.6	English Learner Support Site Leads	English Learners	No			All Schools		\$70,000.00	\$0.00				\$70,000.00	\$70,000.00	
5	5.7	Multilingual Learner Teachers on Special Assignment	English Learners	Yes	LEA-wide	English Learners	All Schools		\$172,391.00	\$0.00	\$172,391.00				\$172,391.00	
6	6.1	Full Time Student Engagement and Intervention Teacher on Special Assignment	Unduplicated	No			Specific Schools: Hillview		\$141,438.00	\$0.00	\$0.00	\$141,438.00			\$141,438.00	
6	6.2	Full Time Counselor	Unduplicated	No			Specific Schools: Hillview		\$159,610.00	\$0.00		\$159,610.00			\$159,610.00	

# 2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
238,771,696	23,201,335.00	9.717%	0.000%	9.717%	\$26,805,080.00	0.000%	11.226 %	<b>Total:</b>	\$26,805,080.00
								<b>LEA-wide Total:</b>	\$20,656,336.00
								<b>Limited Total:</b>	\$2,659,570.00
								<b>Schoolwide Total:</b>	\$3,489,174.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	1.1 AVID Program	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Middle School and High Schools 6-12	\$51,398.00	
1	1.2	1.2 AVID TOSA	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All Middle and High Schools 6-12	\$154,576.00	
1	1.3	1.3 Curriculum, Instruction, and Intervention Teachers on Special Assignment	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Title 1 Schools TK-12	\$1,868,539.00	
1	1.4	1.4 Highly Qualified Interventionist to Lead Intervention Programs and Strategies	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All elementary schools and Title 1 Secondary Schools	\$3,199,719.00	
1	1.5	1.5 Secondary Intervention Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 6-12	\$195,978.00	



Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.6	1.6 PSAT Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: High Schools 11th Graders	\$30,000.00	
1	1.7	1.7 Access to AP Test and Language Test for State Seal of Biliteracy	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: High Schools 9-12	\$75,000.00	
1	1.8	1.8 Professional Development and Continuity of Learning Itinerant Roving Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools and High Schools 6-12	\$1,364,643.00	
1	1.9	Highly Effective Leaders, Teachers, and Staff Professional Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,099,353.00	
2	2.1	2.1 Targeted Parent and Student Engagement (Community Liaisons)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Title 1 Schools Tk-12	\$620,139.00	
2	2.2	2.2 Social Emotional Learning and Student Wellness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Title 1 Schools	\$2,924,900.00	
2	2.3	2.3 Increased Counselors and Behaviors Supports	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Tustin High School, Foothill High School, Beckman High School K-5 for Elementary COSA	\$557,301.00	
2	2.4	2.4 Professional Development through Learning Series and Professional Learning Communities to Enhance Standards Implementation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$383,979.00	
2	2.5	2.5 Alternative to Suspension	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 6-12	\$187,914.00	
2	2.6	2.6 Community School Specialists	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: All Title I Schools	\$804,960.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income	based on unduplicated student %		
2	2.7	2.7 Positive Behavior Support Staff	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: All Elementary Schools TK-5	\$1,506,774.00	
3	3.1	Increased Access to School Library and Texts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,002.00	
3	3.2	Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,662,121.00	
3	3.3	Kindergarten Para Professionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,312,330.00	
3	3.4	LEA Attendance Secretary	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$95,728.00	
3	3.5	Elementary Teacher PLC Model through Physical Education Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All Elementary Schools	\$191,921.00	
3	3.6	Elementary Music Program focused on Intro to Music in Second Grade	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All Elementary Schools	\$379,956.00	
4	4.5	Instructional Teacher on Special Assignment in Support of Tier 1, UDL, and Inclusive Practices	Yes	LEA-wide	English Learners Foster Youth Low Income		\$155,888.00	
5	5.1	5.1 Newcomer Classes	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Hicks Canyon Elementary, Estock Elementary, CT Middle School, and Tustin High School	\$746,768.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						Grades 1-12		
5	5.2	5.2 Services and Supports for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$756,767.00	
5	5.3	5.3 Increase District and Site Supports and Services for Unduplicated students, English Learners and Redesignated English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$1,156,035.00	
5	5.7	Multilingual Learner Teachers on Special Assignment	Yes	LEA-wide	English Learners	All Schools	\$172,391.00	

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$25,254,488.00	\$23,610,610.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	1.1 AVID	Yes	\$46,230.00	39,493.00
1	1.2	1.2 AVID TOSA	Yes	\$114,669.00	132,486.00
1	1.3	1.3 MTSS Teachers on Special Assignment	Yes	\$479,399.00	316,124.00
1	1.4	1.4 MTSS Teachers	Yes	\$2,891,055.00	3,122,590.00
1	1.5	1.5 Intervention Coordinator	Yes	\$187,871.00	191,887.00
1	1.6	1.6 Curriculum and Intervention Teachers on Special Assignment	Yes	\$1,023,806.00	1,406,674.00
1	1.7	1.7 PSAT Assessments	Yes	\$30,000.00	32,814.00
1	1.8	1.8 Access to AP Test and Language Test for State Seal of Biliteracy	Yes	\$75,000.00	75,000.00
1	1.9	1.9 Professional Development and Continuity of Learning Itinerant Roving Teachers	Yes	\$2,674,060.00	2,458,237.00
1	1.10	1.10 Professional Development for Effective Tier 1 Classroom Instruction	Yes	\$50,033.00	51,210.00
2	2.1	2.1 Elementary Music Program	Yes	\$1,094,023.00	0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	2.2 Multilingual Services and Support Coordinator	Yes	\$179,453.00	84,982.00
2	2.3	2.3 Newcomer Classes	Yes	\$497,646.00	517,143.00
2	2.4	2.4 Services and Supports for English Learners	Yes	\$722,924.00	705,416.00
2	2.5	2.5 Targeted Parent and Student Engagement (Community Liaisons and Counselors)	Yes	\$711,702.00	740,656.00
2	2.6	2.6 Social Emotional Learning and Student Wellness	Yes	\$2,505,127.00	2,592,038.00
2	2.7	2.7 Professional Development	Yes	\$333,924.00	502,281.00
2	2.8	2.8 Increase Site Supports and Services for Unduplicated students, English Learners and Redesignated English Learners	Yes	\$1,163,742.00	1,091,024.00
2	2.9	2.9 Alternative to Suspension	Yes	\$150,699.00	166,579.00
2	2.10	2.10 Community School Specialists	Yes	\$854,575.00	790,550.00
3	3.1	Increased Access to School Library and Texts	Yes	\$75,002.00	76,387.00
3	3.2	Class Size Reduction	Yes	\$6,414,993.00	6,172,827.00
3	3.3	Kindergarten Para Professionals	Yes	\$1,277,083.00	1,277,083.00
3	3.4	LEA Attendance Clerk/Secretary	Yes	\$85,442.00	87,494.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.5	Attendance Support Office Assistants	Yes	\$608,285.00	526,491.00
4	4.1	Special Education Support Certificated Staff	No	\$317,874.00	194,501.00
4	4.2	Special Education Classified Support Staff	No	\$689,871.00	258,643.00

# 2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
22,744,990.00	\$24,246,743.00	\$23,157,466.00	\$1,089,277.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	1.1 AVID	Yes	\$46,230.00	39,493.00		
1	1.2	1.2 AVID TOSA	Yes	\$114,669.00	132,486.00		
1	1.3	1.3 MTSS Teachers on Special Assignment	Yes	\$479,399.00	316,124.00		
1	1.4	1.4 MTSS Teachers	Yes	\$2,891,055.00	3,122,590.00		
1	1.5	1.5 Intervention Coordinator	Yes	\$187,871.00	191,887.00		
1	1.6	1.6 Curriculum and Intervention Teachers on Special Assignment	Yes	\$1,023,806.00	1,406,674.00		
1	1.7	1.7 PSAT Assessments	Yes	\$30,000.00	32,814.00		
1	1.8	1.8 Access to AP Test and Language Test for State Seal of Biliteracy	Yes	\$75,000.00	75,000.00		
1	1.9	1.9 Professional Development and Continuity of Learning Itinerant Roving Teachers	Yes	\$2,674,060.00	2,458,237.00		
1	1.10	1.10 Professional Development for Effective Tier 1 Classroom Instruction	Yes	\$50,033.00	51,210.00		
2	2.1	2.1 Elementary Music Program	Yes	\$1,094,023.00	0.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.2	2.2 Multilingual Services and Support Coordinator	Yes	\$179,453.00	84,982.00		
2	2.3	2.3 Newcomer Classes	Yes	\$497,646.00	517,143.00		
2	2.4	2.4 Services and Supports for English Learners	Yes	\$722,924.00	705,416.00		
2	2.5	2.5 Targeted Parent and Student Engagement (Community Liaisons and Counselors)	Yes	\$711,702.00	740,656.00		
2	2.6	2.6 Social Emotional Learning and Student Wellness	Yes	\$2,505,127.00	2,592,038.00		
2	2.7	2.7 Professional Development	Yes	\$333,924.00	502,281.00		
2	2.8	2.8 Increase Site Supports and Services for Unduplicated students, English Learners and Redesignated English Learners	Yes	\$1,163,742.00	1,091,024.00		
2	2.9	2.9 Alternative to Suspension	Yes	\$150,699.00	166,579.00		
2	2.10	2.10 Community School Specialists	Yes	\$854,575.00	790,550.00		
3	3.1	Increased Access to School Library and Texts	Yes	\$75,002.00	76,387.00		
3	3.2	Class Size Reduction	Yes	\$6,414,993.00	6,172,827.00		
3	3.3	Kindergarten Para Professionals	Yes	\$1,277,083.00	1,277,083.00		
3	3.4	LEA Attendance Clerk/Secretary	Yes	\$85,442.00	87,494.00		
3	3.5	Attendance Support Office Assistants	Yes	\$608,285.00	526,491.00		

To Add a Row: Click “Add Row.”

To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press “Save Data” and refresh the page.



# 2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
244,065,906.00	22,744,990.00	0.00%	9.319%	\$23,157,466.00	0.000%	9.488%	\$0.00	0.000%

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
    - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

### Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

### Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

**Comprehensive Support and Improvement**

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

*Schools Identified*

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

- Identify the schools within the LEA that have been identified for CSI.

*Support for Identified Schools*

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

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

*Monitoring and Evaluating Effectiveness*

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

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

**Engaging Educational Partners**

**Purpose**

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

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

**Requirements**

**School districts and COEs:** *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

**Charter schools:** *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

## Instructions

### Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

### Complete the table as follows:

#### Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

#### Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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



is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

**Requirement to Address the LCFF State Priorities**

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

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

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

**Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding**

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
  - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
  - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
  - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

**Note:** EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

## Broad Goal

### Description

Describe what the LEA plans to achieve through the actions included in the goal.

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

### Type of Goal

Identify the type of goal being implemented as a Broad Goal.

### State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

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

**Maintenance of Progress Goal**

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

**Measuring and Reporting Results:**

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

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

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
  - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
  - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

#### Baseline

- Enter the baseline when completing the LCAP for 2024–25.
  - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
  - Indicate the school year to which the baseline data applies.
  - The baseline data must remain unchanged throughout the three-year LCAP.
    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

### Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

### Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

### Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

### Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . Leave blank until then.

**Goal Analysis:**

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

**Note:** When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

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

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

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

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
  - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

**Actions:**  
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.



- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

## Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

## Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
  - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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

## Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
  - Professional development for teachers.
  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
  - These required actions will be effective for the three-year LCAP cycle.

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

### Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

### Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

**LEA-wide and Schoolwide Actions**

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

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

**For School Districts Only**

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

**Requirements and Instructions**

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

#### LCFF Carryover — Dollar

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

#### Total Percentage to Increase or Improve Services for the Coming School Year

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

## Required Descriptions:

### LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

#### Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

#### How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

### **Metric(s) to Monitor Effectiveness**

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

**Note for COEs and Charter Schools:** In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

### **Limited Actions**

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

### **Identified Need(s)**

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

### **How the Action(s) are Designed to Address Need(s)**

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

### **Metric(s) to Monitor Effectiveness**

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

### **Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
  - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

## Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

## Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.



- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

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

### Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
  - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

### **Contributing Actions Annual Update Table**

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

### **LCFF Carryover Table**

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

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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