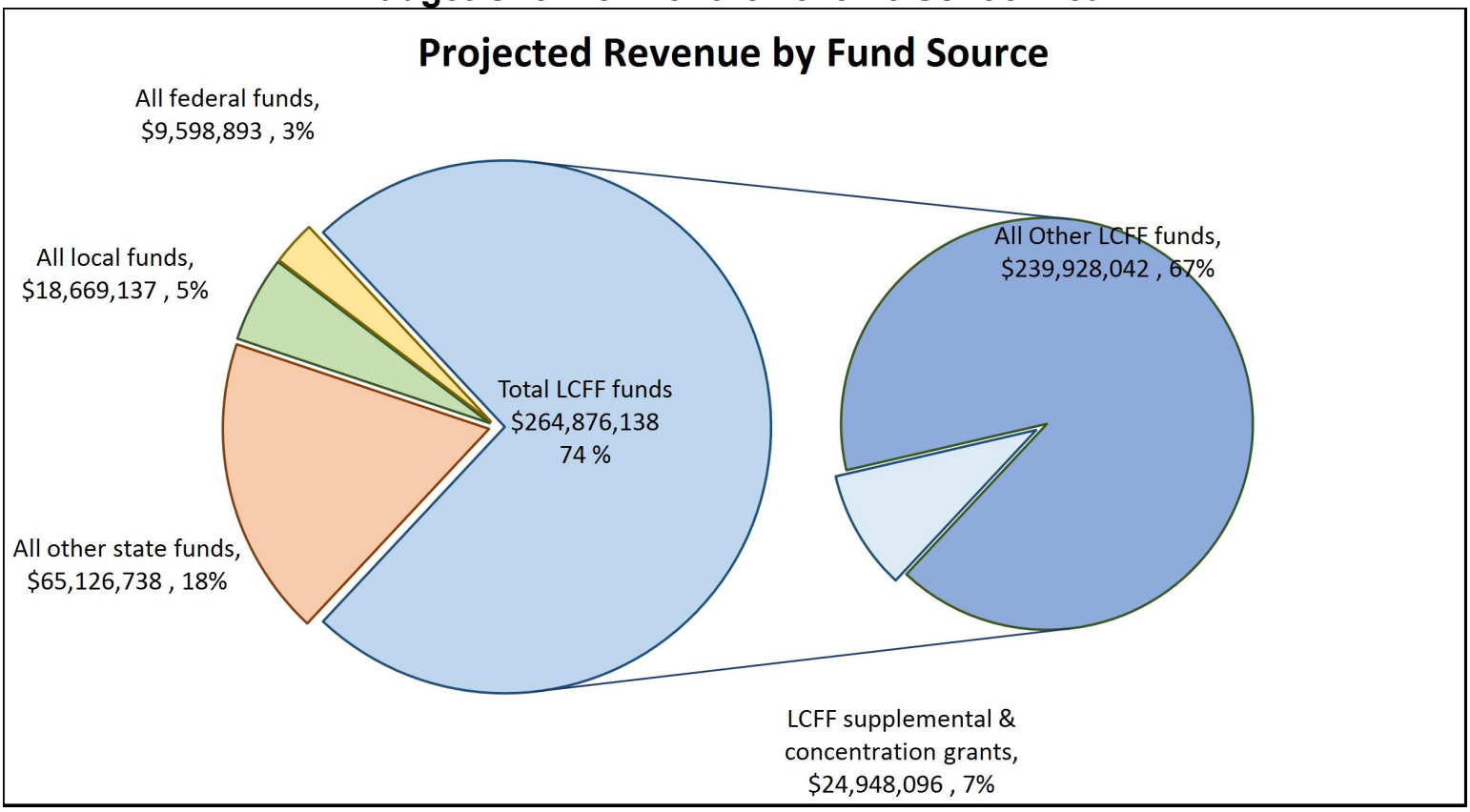
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Tustin Unified School District
CDS Code: 30 73643-0000000
School Year: 2025-26
LEA contact information:
Maggie Villegas and Chris Matos
Assistant Superintendents, Educational Services
cmatos@tustin.k12.ca.us and 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 2025-26 School Year

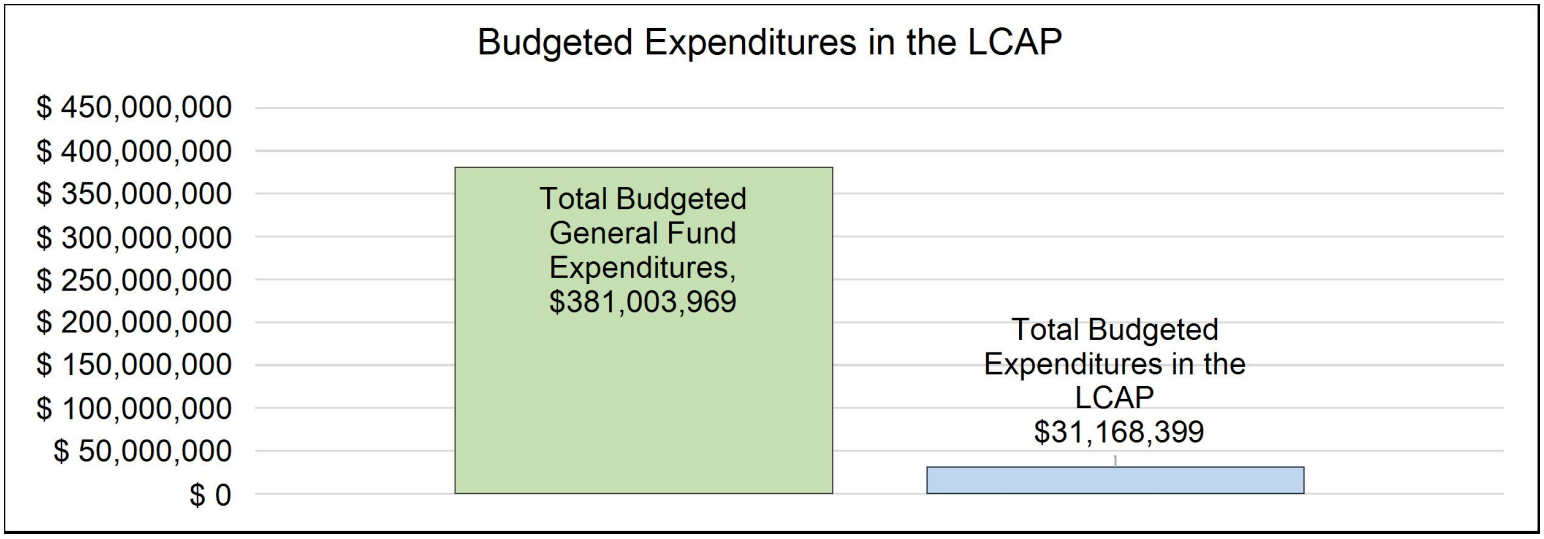


This chart shows the total general purpose revenue Tustin Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Tustin Unified School District is $358,270,906.00, of which $264,876,138.00 is Local Control Funding Formula (LCFF), $65,126,738.00 is other state funds, $18,669,137.00 is local funds, and $9,598,893.00 is federal funds. Of the $264,876,138.00 in LCFF Funds, $24,948,096.00 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 2025-26. 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 $381,003,969.00 for the 2025-26 school year. Of that amount, $31,168,399.00 is tied to actions/services in the LCAP and $351,940,425.00 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).

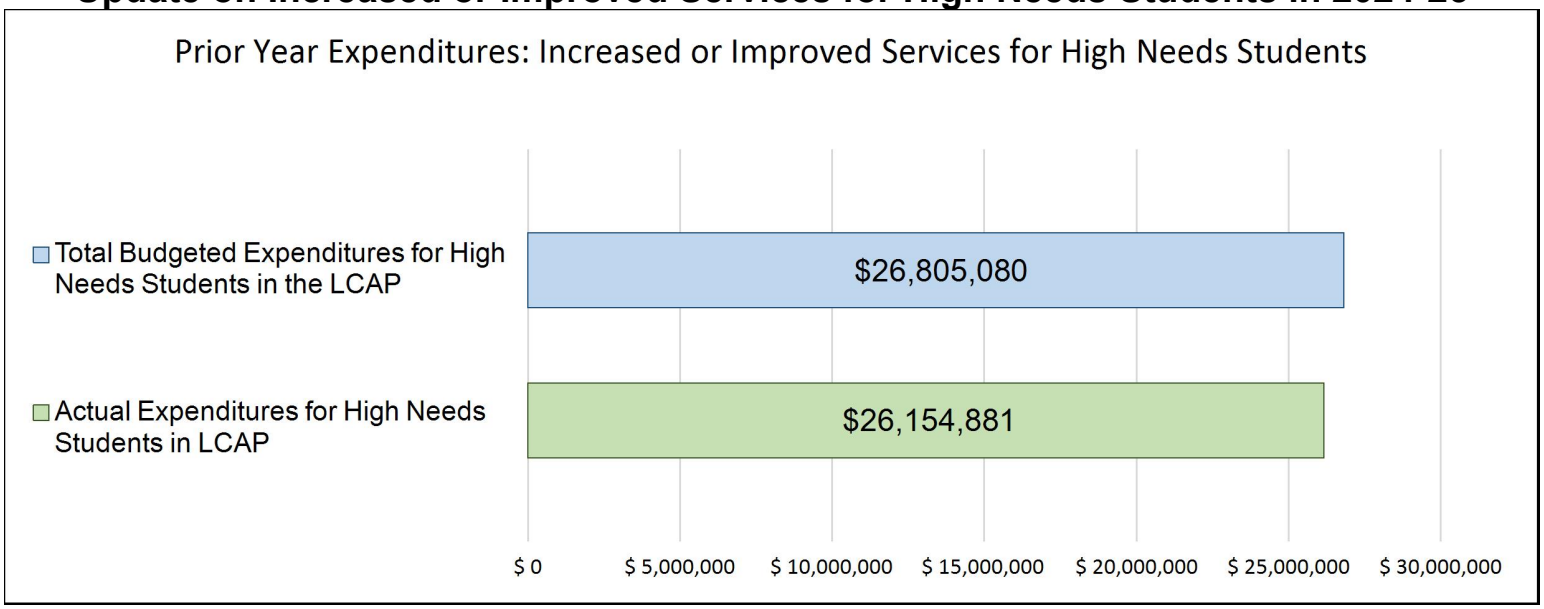
These expenditures are not specified in the LCAP but are essential to the organization's functions.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Tustin Unified School District is projecting it will receive $24,948,096.00 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 $28,240,562.00 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 2024-25



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 2024-25, Tustin Unified School District's LCAP budgeted $26,805,080.00 for planned actions to increase or improve services for high needs students. Tustin Unified School District actually spent $26,154,881.00 for actions to increase or improve services for high needs students in 2024-25.

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 [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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 21,342 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 53.3% of TUSD students are classified as Socioeconomically Disadvantaged, 14.7% are English Learners, 0.4% are Foster Youth, 13.9% are Students with Disabilities, and 55% are part of the unduplicated/high-need student group. TUSD's student body is diverse, with 46% Hispanic/Latino, 20% White, 23% Asian, and 11% 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.

Most recently, Tustin Unified celebrated six elementary schools honored as 2025 California Distinguished Schools and 3 secondary schools honored as 2024 California Distinguished Schools in the prior school year. These exceptional schools are among a select group recognized in Orange County for their innovation, talent, and success in supporting students.

TUSD boasts a 95.5% high school graduation rate, earning a "Very High" Blue performance 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, Nelson ES, Columbus Tustin MS, Hillview HS
English Learner: Estock ES, Heideman ES, Loma Vista ES, Nelson ES, Tustin Ranch ES, Sycamore Mag, Columbus Tustin MS, Hewes MS, Foothill HS, Hillview HS
LTEL: Sycamore Mag, Columbus Tustin MS, Hewes MS, Utt MS, Tustin HS
Socioeconomically Disadvantaged: Estock ES, Guin Foss ES, Heritage ES, Loma Vista ES, Nelson ES, Peters Canyon ES, Sycamore Mag, Tustin Connect, Hillview HS
Students with Disabilities: Heideman ES, Loma Vista ES, Myford ES, Nelson ES, Sycamore Mag, Columbus Tustin MS, Hewes MS, Utt MS, Beckman HS, Foothill HS, Tustin HS
Hispanic: Beswick ES, Estock ES, Heritage ES, Loma Vista ES, Nelson ES, Peters Canyon ES, Orchard Hills, Sycamore Mag, Tustin Connect, Pioneer MS, Hillview HS
White: Tustin Connect, Tustin HS

MATHEMATICS INDICATOR
All Students: Estock ES, Loma Vista ES, Nelson ES, Sycamore Mag, Tustin Connect, Hillview HS
English Learner: Estock ES, Loma Vista ES, Nelson ES, Sycamore Mag, Columbus Tustin MS, Hewes MS, Utt MS, Foothill HS, Tustin HS, Hillview HS
LTEL: Sycamore Mag, Columbus Tustin MS, Hewes MS, Utt MS, Tustin HS, Hillview HS
Socioeconomically Disadvantaged: Estock ES, Guin Foss ES, Heritage ES, Loma Vista ES, Nelson ES, Peters Canyon ES, Sycamore Mag, Tustin Connect, Hillview HS
Students with Disabilities: Heideman ES, Loma Vista ES, Myford ES, Nelson ES, Sycamore Mag, Columbus Tustin MS, Hewes MS, Utt MS, Beckman HS, Foothill HS, Tustin HS

Hispanic: Beswick ES, Estock ES, Heritage ES, Loma Vista ES, Nelson ES, Peters Canyon ES, Orchard Hills, Sycamore Mag, Tustin Connect, Pioneer MS, Hillview HS
White: Tustin Connect, Tustin HS

CHRONIC ABSENTEEISM INDICATOR
All Students: Columbus Tustin MS
Asian: Tustin Ranch ES, Columbus Tustin MS, Utt MS
English Learner: Benson ES, Heritage ES, Loma Vista ES, Peters Canyon ES, Columbus Tustin MS
LTEL: Columbus Tustin MS, Hewes MS
Hispanic: Tustin Connect, Columbus Tustin MS
Homeless Youth: Sycamore Mag
Socioeconomically Disadvantaged: Tustin Connect, Columbus Tustin MS
Students with Disabilities: Benson ES, Estock ES, Guin Foss ES, Loma Vista ES, Peters Canyon ES, Orchard Hills, Columbus Tustin MS, Hewes MS, Legacy Mag
White: Benson ES, Peters Canyon ES
Two or More Races: Heritage ES

SUSPENSION RATE INDICATOR
All Students: Estock ES, Heritage ES, Sycamore Mag
English Learner: Estock ES, Sycamore Mag, Foothill HS, Tustin HS
LTEL: Hewes MS, Foothill HS, Tustin HS
Homeless: Heritage ES, Sycamore Mag, Tustin HS
Asian: Beckman HS
Hispanic: Estock ES, Heritage ES, Sycamore Mag, Tustin HS
Socioeconomically Disadvantaged: Estock ES, Heritage ES, Ladera ES, Sycamore Mag
Students with Disabilities: Estock ES, Heideman ES, Heritage ES, Ladera ES, Myford ES, Tustin Memorial ES, Sycamore Mag, Columbus Tustin MS, Hewes MS
White: Benson ES, Heritage ES, Orchard Hills, Sycamore Mag

ENGLISH LEARNER PROGRESS INDICATOR,
English Learner: Tustin Unified SD, Estock ES, Heideman ES, Tustin Ranch ES, Columbus Tustin MS, Utt MS, Beckman HS, Foothill HS, Tustin HS, Hillview HS
LTEL: Columbus Tustin MS, Utt MS, Beckman HS, Foothill HS, Tustin HS, Hillview HS

GRADUATION RATE INDICATOR
All Students: Hillview HS
English Learner: Beckman HS, Hillview HS

LTEL: Hillview HS
Socioeconomically Disadvantaged: Tustin Connect, Hillview HS
Students with Disabilities: Beckman HS
Hispanic: Hillview HS

COLLEGE/CAREER INDICATOR
All Students: Tustin Connect, Hillview HS
English Learner: Beckman HS, Foothill HS, Hillview HS
LTEL: Beckman HS, Hillview HS
Hispanic: Hillview HS
Socioeconomically Disadvantaged: Tustin Connect, Hillview HS
Students with Disabilities: Beckman HS, Foothill HS, Tustin HS
White: Tustin Connect

Additionally, TUSD has been allocated Equity Multiplier funds for the only qualifying school. Hillview Continuation High 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 non-stability 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 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).

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 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 2024 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 23.8 points above standards to 28.3 points above standard, indicating progress in English Language Arts.

Math Academic Achievement: There has been a notable improvement from 7.6 points below standard to .4 points above standard, demonstrating 7.2 points in growth in Mathematics.

English Learner Progress: There has been a slight decline in English Learner Progress, by 6.7%, however, this is a result of a system implementation, which focus efforts on reclassifying any student who reaches Level 4 on the ELPAC. The LEA will continue to support all EL learners while focusing heavily on EL students not making adequate progress or LTELs.

Chronic Absenteeism: The district has successfully decreased chronic absenteeism by 6.9%, showing a commitment to improving student attendance and engagement.

Graduation Rate: While the graduation rate was maintained for all student groups at 95.6%, there were significant increases in graduation rates for specific student groups. Graduation rates were maintained with ALL students, however, the LEA continues to focus on improving graduation outcomes for Foster Youth, Homeless, African American, and English Learner student groups.

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 2024 CA Dashboard, TUSD and schools within the LEA were identified in the following areas:

DIFFERENTIATED ASSISTANCE (DA): Foster Youth

COMPREHENSIVE SUPPORT AND IMPROVEMENT (CSI): Based on the 2024 CA Dashboard, TUSD has no schools identified as CSI.

TARGETED SUPPORT AND IMPROVEMENT (TSI): Hillview Continuation High School

ADDITIONAL TARGETED SUPPORT AND IMPROVEMENT (ATSI): Based on the 2024 CA Dashboard, the following schools were identified or continue to be identified as ATSI schools: Estock Elementary and Sycamore Magnet. This is a decline from having 7 Schools in 2023.

One of the most encouraging aspects of the 2024 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: Long-term English learners, Homeless Youth, Foster Youth, 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: Although we have drastically reduced chronic absenteeism, we strive to continue improving it. It 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 2024 Indicators and the student groups, schools, and student groups within the school that received Low Performing status:

ENGLISH LANGUAGE ARTS INDICATOR

Tustin Unified - Long Term English Learners (LTELs), Foster Youth, Homeless, Students with Disabilities and African American students
Arroyo Elementary - Students with Disabilities
Beswick Elementary - Students with Disabilities

Estock Elementary - All Students, English Learners, Socioeconomically Disadvantaged and Hispanic students
Heideman Elementary - English Learners and Students with Disabilities
Heritage Elementary - Socioeconomically Disadvantaged students
Hicks Canyon Elementary - Hispanic students
Loma Vista Elementary - English Learners, Socioeconomically Disadvantaged Students, and Students with Disabilities
Myford Elementary - Students with Disabilities
Nelson Elementary - All Students, English Learners, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic students
Peters Canyon Elementary - Students with Disabilities and Hispanic students
Tustin Ranch Elementary - English Learners and Students with Disabilities
Columbus Tustin Middle - All Students, English Learners, LTELs, Socioeconomically Disadvantaged Students, and Students with Disabilities
Hewes Middle - English Learners, LTELs, Socioeconomically Disadvantaged Students, Students with Disabilities, and Hispanic students
Utt Middle - LTELs and Students with Disabilities
Arnold O. Beckman High - Students with Disabilities
Foothill High - English Learners and Students with Disabilities
Tustin High - LTELs and Students with Disabilities
Hillview - All Students, English Learners, LTELs, Socioeconomically Disadvantaged Students, and Hispanic Students
Tustin Connect - Socioeconomically Disadvantaged Students and White Students
Orchard Hills - Students with Disabilities
Sycamore Magnet Academy - English Learners, LTELs, Socioeconomically Disadvantaged, and Students with Disabilities

MATHEMATICS INDICATOR

Tustin Unified - Long Term English Learners (LTELs), Foster Youth, Homeless, Students with Disabilities and African American students
Beswick Elementary - Hispanic students
Estock Elementary - All Students, English Learners, Socioeconomically Disadvantaged, and Hispanic students
Guin Foss Elementary - Socioeconomically Disadvantaged
Heideman Elementary - Students with Disabilities
Heritage Elementary - Socioeconomically Disadvantaged and Hispanic students
Loma Vista Elementary - All Students, English Learners, Socioeconomically Disadvantaged, Students with Disabilities and Hispanic students
Myford Elementary - Students with Disabilities
Nelson Elementary - All Students, English Learners, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic students
Peters Canyon Elementary - Socioeconomically Disadvantaged and Hispanic students
Columbus Tustin Middle - English Learners, LTELs, and Students with Disabilities
Hewes Middle - English Learners, LTELs and Students with Disabilities
Pioneer Middle - Hispanic students
Utt Middle - English Learners, LTELs, and Students with Disabilities
Beckman High - Students with Disabilities
Foothill High - English Learners and Students with Disabilities
Tustin High - English Learners, LTELs, Students with Disabilities, and White students

Hillview High (Continuation) - All Students, English Learners, Socioeconomically Disadvantaged, Hispanic students
Tustin Connect - All Students, Socioeconomically Disadvantaged, Hispanic, and White students
Orchard Hills - Hispanic students
Sycamore Magnet - All Students, English Learners, LTELs, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic students

ENGLISH LANGUAGE PROGRESS INDICATOR

Tustin Unified - All English Learners and Long Term English Learners
Estock Elementary - All English Learner Students
Heideman Elementary - All English Learner Students
Tustin Ranch Elementary - All English Learner Students
Columbus Tustin Middle - All English Learner Students and LTELs
Utt Middle - All English Learner Students and LTELs
Beckman High - All English Learner Students and LTELs
Foothill High - All English Learner Students and LTELs
Tustin High - All English Learner Students and LTELs
Hillview High (Continuation) - All English Learner Students and LTELs

CHRONIC ABSENTEEISM INDICATOR

Tustin Unified - Foster Youth, African American, and Native Hawaiian/Pacific Islander
Benson Elementary - English Learners, Students with Disabilities, and White students
Estock Elementary - Students with Disabilities
Guin Foss Elementary - Students with Disabilities
Heritage Elementary - All Students, Homeless, Socioeconomically Disadvantaged, Students with Disabilities, Hispanic, and White students
Loma Vista Elementary - English Learners and Students with Disabilities
Peters Canyon Elementary - English Learners, Students with Disabilities, and White students
Tustin Ranch Elementary - Asian Students
Columbus Tustin Middle - All Students, English Learners, LTELs, Socioeconomically Disadvantaged, Students with Disabilities, Asian, and Hispanic students
Hicks Canyon - All Students
Hewes Middle - LTEL and Students with Disabilities
Utt Middle - Asian students
Legacy Magnet - Students with Disabilities
Tustin Connect - Socioeconomically Disadvantaged and Hispanic students
Orchard Hills - Students with Disabilities
Sycamore Magnet - Homeless students

SUSPENSION RATE INDICATOR

Tustin Unified - Foster Youth, Homeless, and Native Hawaiian/Pacific Islander
Benson Elementary - White students
Estock Elementary - All Students, English Learners, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic students
Heideman Elementary - Students with Disabilities
Heritage Elementary - All Students, Homeless, Socioeconomically Disadvantaged, Students with Disabilities, Hispanic, and White students
Ladera Elementary - Socioeconomically Disadvantaged and Students with Disabilities
Myford Elementary - Students with Disabilities
Tustin Memorial Elementary - Students with Disabilities
Columbus Tustin Middle - Students with Disabilities and Asian students
Hewes Middle - LTEL and Students with Disabilities
Beckman High - African American students
Foothill High - English Learners and LTEL students
Tustin High - English Learners, LTELs, Homeless, and Hispanic students
Orchard Hills - White students
Sycamore Magnet - All Students, English Learners, Homeless, Socioeconomically Disadvantaged, Students with Disabilities, Hispanic, and White students

GRADUATION RATE INDICATOR

Tustin Unified - Foster Youth and Homeless students
Beckman High - English Learners and Students with Disabilities
Hillview High (Continuation) - All Students, English Learners, LTELs, Socioeconomically Disadvantaged, and Hispanic students
Tustin Connect - Socioeconomically Disadvantaged students

COLLEGE AND CAREER INDICATOR

Tustin Unified - English Learners, Foster Youth, and Students with Disabilities
Beckman High - English Learners, LTELs, and Students with Disabilities
Foothill High - English Learners and Students with Disabilities
Tustin High - Students with Disabilities
Hillview High (Continuation) - All Students, English Learners, LTELs, Socioeconomically Disadvantaged, and Hispanic students
Tustin Connect - All Students, Socioeconomically Disadvantaged, and White students

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 2024 California Dashboard data for the Tustin Unified School District showcases areas of achievement alongside growth opportunities, particularly among specific 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.

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 - All Students, Socioeconomically Disadvantaged, Hispanic, EL

Learning Recovery Emergency Block Grant (Unexpended Funds)

The Learning Recovery Emergency Block Grant (LREBG) is a one-time funding initiative by the State of California, allocating approximately $6.8 billion to county offices of education, school districts, and charter schools. This grant aims to support learning recovery efforts through the 2027–28 school year, focusing on both academic advancement and the social-emotional well-being of students and staff. In the 2022-23 school year, Tustin Unified School District received $18,258,934, with a current unexpended balance of $14,168,882 as we end the 2024-25 school year.

The LREBG Grant funds have been strategically allocated under LCAP Goals 1 and 2. The following details the LREBG-funded actions under each goal :

Goal 1 | Student Outcomes

Action 1.10 - Extended Learning for Middle School and High School Students
LREBG Rationale Alignment: Aligned with EC Section 32526(c)(2)(A) and (B), this action increases instructional time and provides targeted small group support outside the regular school day to accelerate learning for students who are behind grade level.

Needs Assessment Connection: The needs assessment identified learning gaps in core academic areas and lower proficiency rates in English and Math among middle and high school students. Extended learning opportunities are designed to directly mitigate these gaps through focused instruction.

Action 1.11 - Hire and Train Short-Term Staff to Support Within-School Day Intervention Programs (TK–5)
LREBG Rationale Alignment: Supports EC Section 32526(c)(2)(B)(i), which allows for small group and one-on-one academic interventions by trained staff to accelerate academic progress in reading and math.

Needs Assessment Connection: Early grade diagnostic assessments showed substantial learning loss, particularly in foundational literacy and numeracy skills. Short-term staff are deployed to provide immediate intervention during the school day, ensuring students receive timely, targeted support.

Action 1.12 - School-Based Intervention Supports for Grades 6–12
LREBG Rationale Alignment: Aligned with EC Section 32526(c)(2)(B)(i), this action provides site-level intervention for teachers or staff to support struggling students within the school day, including small-group academic support.

Needs Assessment Connection: Academic performance indicators highlighted a high percentage of students in grades 6–12 who are not meeting grade-level standards, especially in mathematics. This action addresses this by implementing dedicated intervention support aligned to student performance data.

Future Action - Hire and Train Certified Staff for Intervention (TK–12) [MLS and MAST]
LREBG Rationale Alignment: Falls under EC Section 32526(c)(2)(B)(i) and (ii), addressing learning acceleration via trained, credentialed professionals delivering targeted supports across grade spans.

Needs Assessment Connection: Data from benchmark assessments and progress monitoring tools indicated ongoing learning loss across multiple grade levels and content areas. Hiring certified MLS (Multi-Lingual Support) and MAST (Math Acceleration and Support Team) staff ensures content-specific, needs-based intervention aligned to students' academic gaps.

Future Action - Educational Platforms and Software for Student Progress Monitoring and Intervention (K–12)
LREBG Rationale Alignment: Supports EC Section 32526(c)(2)(E), which allows for the implementation of diagnostic, progress monitoring, and benchmark assessments to inform instruction.

Needs Assessment Connection: A gap was identified in data-driven decision-making due to inconsistent access to reliable assessment platforms. This investment ensures teachers have the tools needed to identify and respond to individual student learning needs in real-time.

Future Action- Intervention-Based Coaching Support for Grades 6–12
LREBG Rationale Alignment: Falls under EC Section 32526(c)(2)(B)(vi), providing professional development and coaching to improve implementation of intervention strategies and best practices in secondary settings.

Needs Assessment Connection: The LEA's needs assessment revealed inconsistencies in instructional quality and intervention fidelity in secondary schools. This action directly supports educators through coaching and modeling to improve Tier II and Tier III intervention effectiveness.

Goal 2 | Student Engagement

Future Action - Mental Health Specialist
LREBG Rationale Alignment: Aligned with EC Section 32526(c)(2)(C), which allows for integrated pupil supports, including mental health services.

Needs Assessment Connection: Surveys and attendance data indicated increased rates of anxiety, depression, and disengagement. The addition of mental health specialists ensures students have access to timely supports that remove emotional and psychological barriers to academic success.

Action 2.8 - Elementary and Middle School Counselors
LREBG Rationale Alignment: Supports EC Section 32526(c)(2)(C), by addressing social-emotional needs and supporting student well-being and engagement during a critical developmental stage.

Needs Assessment Connection: Middle school students demonstrated high rates of absenteeism, behavior referrals, and academic disengagement. Additional counseling staff provide both preventive and responsive services to promote student engagement and school connectedness.

Action 2.9 - School Nurses
LREBG Rationale Alignment: Also aligned with EC Section 32526(c)(2)(C), as school nurses are vital to student health and well-being, removing health-related barriers to learning.

Needs Assessment Connection: The needs assessment revealed chronic health concerns and increased nurse referrals, particularly for students with asthma, diabetes, and unaddressed physical health needs. School nurses play a critical role in managing these issues so that students can attend and fully participate in learning.

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:

Foster Youth Student Group identified in the areas of:
Pupil Achievement: Red on both English Language Arts (ELA) and Math tests, or; Red on ELA or Math tests AND orange on the other test, or; Red on the English Learner Progress Indicator (English learner and Long-Term English Learner student group only)
Pupil Engagement: Red on Graduation rate indicator, or; Red on Chronic Absence Indicator
School Climate: Red on Suspension Rate Indicator, or; Not Met for Two or More Years on Local Indicator
Outcomes in a Broad Course of Study: Red on College/Career Indicator

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.

Tustin Unified School District had no schools identified as CSI based on the the 2024 Dashboard.

Support for Identified Schools

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

Tustin Unified School District had no schools identified as CSI based on the the 2024 Dashboard.

Monitoring and Evaluating Effectiveness

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

Tustin Unified School District had no schools identified as CSI based on the the 2024 Dashboard.

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	A survey for the 2025-26 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 & inclusion, hiring/development & retaining staff, school climate/culture, school leaders, student achievement, student activities, and extracurriculars, and college and career readiness. 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. 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.
Tustin Unified Staff LCAP Survey	A survey for the 2025-26 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

Educational Partner(s)	Process for Engagement
	practices in the areas of classroom instruction, community partnerships, diversity & inclusion, hiring/development & retaining staff, school climate/culture, school leaders, student achievement, student activities, and extracurriculars, and college and career readiness. 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. 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.
Tustin Unified Students Survey	A survey for the 2025-26 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 & inclusion, hiring/development & retaining staff, school climate/culture, school leaders, student achievement, student activities, and extracurriculars, and college and career readiness. 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 2025-26 LCAP Survey. 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.

Educational Partner(s)	Process for Engagement
Tustin Educators Association	The team member from the Educational Services Department met with the Stakeholder group on 5/6/2025. During this meeting, the LCAP (Local Control and Accountability Plan) goals and actions, along with relevant metrics and updates on data, were presented. 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 via Google Forms. 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. Feedback from this stakeholder group will inform decision-making and prioritize actions.
District English Language Advisory Committee	The team member from the Educational Services Department met with the Stakeholder group on 5/1/2025. During this meeting, the LCAP (Local Control and Accountability Plan) goals and actions, along with relevant metrics and updates on data, were presented. 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 via Parent Square. 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. Feedback from this stakeholder group will inform decision-making and prioritize actions.

Educational Partner(s)	Process for Engagement
Special Education CAC	The team member from the Educational Services Department met with the Stakeholder group on 5/6/2025. During this meeting, the LCAP (Local Control and Accountability Plan) goals and actions, along with relevant metrics and updates on data, were presented. 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 via Parent Square or Google Forms. 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. Feedback from this stakeholder group will inform decision-making and prioritize actions.
District SELPA Director	The team member from the Educational Services Department met with the Stakeholder group on 5/6/2025. During this meeting, the LCAP (Local Control and Accountability Plan) goals and actions, along with relevant metrics and updates on data, were discussed. 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.
Superintendent's Parent Advisory Meeting	The team member from the Educational Services Department met with the Stakeholder group on 4/23/2025. During this meeting, the LCAP (Local Control and Accountability Plan) goals and actions, along with relevant metrics and updates on data, were presented. 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.

Educational Partner(s)	Process for Engagement
	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. Feedback from this stakeholder group will inform decision-making and prioritize actions.
Superintendent's Teacher Advisory Meeting	The team member from the Educational Services Department met with the Stakeholder group on 4/24/2025. During this meeting, the LCAP (Local Control and Accountability Plan) goals and actions, along with relevant metrics and updates on data, were presented. 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. 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. Feedback from this stakeholder group will inform decision-making and prioritize actions.
Superintendent's Classified Staff Advisory Meeting	The team member from the Educational Services Department met with the Stakeholder group on 4/23/2025. During this meeting, the LCAP (Local Control and Accountability Plan) goals and actions, along with relevant metrics and updates on data, were presented. 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.

Educational Partner(s)	Process for Engagement
	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. Feedback from this stakeholder group will inform decision-making and prioritize actions.
Equity Multiplier	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. 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.
LCAP Public Hearing for Feedback and Input	The 2025-26 LCAP Draft, LCFF Budget Overview for Parents, 2024-25 Local Indicators, and Annual Evaluation of Programs will be presented at a regularly scheduled Board Meeting on June 9, 2025.
Community/Student Feedback and Input Opportunity via Survey	The LCAP Draft will be posted on the Tustin Unified School District Website from June 10, 2025 to June 18, 2025, for public review and feedback.
Public Meeting for Board Adoption of Local Indicators, LCAP, Federal Addendum, and Budget	After all community feedback and comments are responded to in writing, the Final Draft of the 2025-26 LCAP will be adopted at the June 23, 2025 Board Meeting.

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 2025-26 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

Question: My/My child's school has a welcoming environment for all families in the community.
Students (2023-24): 82.8%
Staff: 88.3%
Families: 92.75%

Question: How well do you feel Tustin Unified is doing in the development of Community Partnerships?
Students: 86.2% (2022-23 65.5%)
Families: 90.83% (2023-24 88.7%)
Staff: 86.2% (2023-24 90.3%)

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

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: 83.87% (2023-24 95.7%, 2022-23 83.0%)
Staff: 90.2% (2023-24 89.7%, 2022-23 84%)

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: 90.32% (2023-24 92.73%, 2022-23 78.7%)
Staff: 77.3% (2023-24 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: 87.10% (2023-24 95.12%, 2022-23 82.4%)
Staff: 80.4% (2023-24 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: 83.87% (2023-24 94.0%, 2022-23 79.9%)
Staff: 77.5% (2023-24 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: 90.83% (2023-24 94.6%, 2022-23 77.4%)
Staff: 86.1% (2023-24 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: 93.55% (2023-24 94.4%, 2022-23 80.7%)
Staff: 83.3% (2023-24 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: 87.10% (2023-24 92.3%, 2022-23 75.6%)
Staff: 83.3% (2023-24 91.7%, 2022-23 86%)

Following the administration of the LCAP survey, a comparative analysis of stakeholder group responses was conducted.

The findings indicate a shift from the previous year, with both positive and negative trends observed across various areas. Notably, response rates for the 2024–25 school year were lower despite concerted outreach efforts. Nevertheless, the implementation of key actions is reflected in positive trends in student performance data and the 2024 California School Dashboard.

Initiatives aimed at fostering inclusion and improving the recruitment and retention of high-quality staff have demonstrated measurable gains. Additionally, stakeholder perceptions regarding school climate and culture, community partnerships, school leadership, and extracurricular

offerings remain favorable, highlighting the effectiveness of strategies implemented through the LCAP and the strategic use of one-time funds allocated post-COVID.

By integrating these survey insights with key performance indicators—including California Dashboard data and local student achievement measures—the LCAP can continue to evolve to meet the dynamic needs of the school community, supporting ongoing improvement in educational outcomes.

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

STUDENTS (23-24 Data): Student Achievement 89.8% and Student Activities and Extracurricular Activities 89.4%

FAMILIES: Retaining High Quality Staff 90.32% and Developing Community Partnerships 90.83%

STAFF: Student Achievement 90.2% and Developing Community Partnerships 86.1%

The following areas have been identified for increased or improved services for the 2025-26 school year: Student Achievement and School Climate and Culture.

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 LCAP metrics and stakeholder open feedback provided, the top actions identified as a priority to continue improving under each goal are:

Goal 1: Multi-Tiered Systems of Supports and Instructional Rigor
Goal 2: School Culture, Social Emotional Supports, and Community Engagement
Goal 3: Facilities and Safety
Goal 4: Inclusive Practices and Inclusive Schooling Para Educators
Goal 5: Increase support for EL English Learners and Academic Supports/Resources

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 2025-2026 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.

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, real-time interventions, and academic 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.

2024 CALIFORNIA DASHBOARD INDICATORS

ELA CA Dashboard Indicator reports that the ALL student group is 28.3 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:

Blue Performance Level: Asian, Filipino, White, and Two or More Races
Green Performance Level: N/A
Yellow Performance Level: English Learners, Socioeconomically Disadvantaged, and Hispanic students
Orange Performance Level: African American students
Red Performance Level: Long Term English Learners, Foster Youth, Homeless and Students with Disabilities

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

In analyzing the performance of all significant student group, the student group with the greatest achievement gaps based on the ELA Dashboard Indicator are English Learners, Long Term English Learners, Foster Youth, Homeless, and Students with Disabilities.

MATH CA Dashboard Indicator reports that the ALL student group is 0.4 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:

Blue Performance Level: Asian and Two or More Races
Green Performance Level: Filipino and White students
Yellow Performance Level: English Learners, Socioeconomically Disadvantaged, and Hispanic students
Orange Performance Level: Students with Disabilities and African American students
Red Performance Level: Long Term English Learners, Foster Youth, and Homeless students
No Performance Level (Due to having 30 or less students in this student group district-wide): American Indian and Native Hawaiian/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 English Learners, Long Term English Learners, Foster Youth, Students with Disabilities, African American and Hispanic students.

In 2024 Tustin Unified's CCI Indicator was rated at a performance level of "High" with 62.4% of high school graduates prepared on the College/Career Indicator. In analyzing the performance of all significant student groups, the student groups with the greatest achievement gaps based on the CCI Indicator are Foster Youth, Students with Disabilities, English Learners and Long Term English Learners.

CA Dashboard Indicator for Grad Rate 2024 was reported as "BLUE," with an overall graduation rate of 95.5% 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	GRADUATION RATE 2024
All Students	96.2%	95.7%	95.5%
English Learners	89.2%	90.6%	90.2%
Foster Youth	76.9%	88.2%	72.2%
Homeless	92.9%	91.9%	87.6%
SED	95.5%	94.4%	94.4%
SWD	84.6%	79.5%	85.6%
African American	88.8%	89.5%	90.0%
Filipino	94.3%	87.8%	100%
Two or More Races	96.0%	92.2%	93.2%
Asian	98.1%	98.0%	97.4%

Hispanic	96.0%	95.2%	94.5%
White	95.7%	96.3%	96.4%

CA Dashboard English Learner Progress Indicator reports that 46.6% of English Learners in TUSD are progressing toward English language proficiency, which reflects a 6.7% decline from 2023, and 79.4% 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 monitoring all English learners, the Long Term English Learner student group is new to the Dashboard this year. Of our 2,672 EL students, 984 of them are Long Term English Learners. The CA Dashboard Indicator reports 41.8% of LTEL students are progressing towards English language proficiency, with 13.4% who declined a level. TUSD has been working hard to create monitoring and response systems to support LTELS.

In addition to analyzing State Indicators, we have thoroughly examined Local Indicators and Metrics to assess the progress made during the 2024-25 academic year. Our analysis focused on student performance in both reading and math, utilizing various assessment tools tailored to different grade levels and student groups.

These assessments provide a snapshot of early literacy skills and development for students in Grades 1-2. 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 1	78.9%	82.2%
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	ET2/MOY% At or Above*
1st - 5th	58.9%
SED	45.5%
SWD	26.2%
English Learners	21.2%

Foster Youth	25.4%
Homeless Youth	21.8%

READING RECORDS Grades 6-8

Grade Level/Student Group	MOY % At or Above*
6th-8th.	58.9%
SED	44.6%
SWD	17.0%
English Learners	9.2%
Foster Youth	18.8%
Homeless Youth	30.2%

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.

24/25 STAR READING ASSESSMENT Grades 1-5

Grade Level/ Student Group	BOY % Level 3/4*	MOY % Level 3/4*
1st-5th	58.7%	61.4%
SED	42.2%	44.9%
SWD	27.0%	32.1%
English Learners	13.1%	17.8%
Foster Youth	18.7%	12.9%
Homeless Youth	17.8%	15.2%

24/25 STAR MATH ASSESSMENT Grades 1-5

Grade Level / Student Group	BOY % Level 3/4*	MOY % Level 3/4*
1st-5th	56.4%	62.5%
SED	39.0%	45.7%
SWD	30.8%	38.5%
English Learners	24.1%	30.8%

Foster Youth	17.5%	24.0%
Homeless Youth	20.3%	23.3%

24/25 STAR READING ASSESSMENT Grades 6-12

Grade Level / Student Group	BOY % Level 3/4*	MOY % Level 3/4*
6th-12th	64.3%	64.4%
SED	51.0%	51.4%
SWD	23.8%	24.4%
English Learners	4.9%	6.7%
Foster Youth	22.3%	16.7%
Homeless Youth	35.4%	33.4%

24/25 STAR MATH ASSESSMENT Grades 6-12

Grade Level / Student Group	BOY % Level 3/4*	MOY % Level 3/4*
6th-12th	44.2%	45.9%
SED	28.9%	30.3%
SWD	12.4%	13.7%
English Learners	7.5%	9.9%
Foster Youth	5.4%	11.5%
Homeless Youth	15.5%	13.7%

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, low-income students, as well as any student groups in the red on any CA Dashboard Indicator.
-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	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 English Language Arts State Assessment Distance from standard: 23.8 points above standard 22-23 CAASPP - Met or Exceeded Standard (All Grades) All Students - 60.19% Econ. Disadvantaged - 39.82% English Learners - 13.44% LTEL: 10.51%	2024 CA Dashboard English Language Arts State Assessment Distance from standard: 28.3 points above standard 23-24 CAASPP - Met or Exceeded Standard (All Grades) All Students - 61.39% Econ. Disadvantaged - 43.67% English Learners - 11.90% LTEL: 5.66% Students with Disabilities - 23.66% Foster Youth - 30.44%		Increase the average Distance from Standard from 23.8 points above standard annually by 3 points for All Students. Increase all students % Met/Exceeded Standards from 60.19% annually by 1%. For all student groups identified, increase (DFS) distance from standard by at least 1 point annually.	When comparing the CA Dashboard between 2023 to 2024, the difference from the baseline is as follows: 2023 vs. 2024 Distance from standard: +4.5 points above standard 23-24 CAASPP - Met or Exceeded Standard (All Grades) All Students: +1.20% Econ. Disadvantaged +3.85% English Learners: -1.54% LTEL: -4.85%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with Disabilities - 22.21% Foster Youth - 19.36% Homeless Youth - 23.33% DISTANCE FROM STANDARD (dfs) Beswick ES SWD -106.4 dfs Estock ES All -73.6 dfs SED -73.7 dfs Loma Vista ES EL -76.2 dfs SWD -76.4 dfs Hewes MS EL -86.4 dfs Utt MS EL -76.6 dfs SWD -101.7 dfs Beckman HS SWD -64.9 dfs Tustin HS SWD -101.1 dfs Sycamore Magnet K-8 SWD -137.3 dfs	Homeless Youth - n/a% DISTANCE FROM STANDARD (dfs) ORANGE AND RED STUDENT GROUPS Tustin Unified School District Black/African American - 29.3 dfs SWD - 73. dfs Foster - 91.4 dfs Homeless - 76.7 dfs LTEL - 93.5 dfs Beswick ES SWD - 85.2 dfs Estock ES All Students - 90.1 dfs SED - 94.9 dfs EL - 102.5 dfs Hispanic - 89.3 dfs Loma Vista ES SED - 65.1 dfs SWD - 118.5 dfs EL - 102.5 dfs Hewes MS SED - 29.4 dfs			Students with Disabilities: +1.45% Foster Youth: +11.08% Homeless Youth - n/a% DISTANCE FROM STANDARD (dfs) ORANGE AND RED STUDENT GROUPS DISTANCE FROM STANDARD (dfs) Beswick ES SWD +21.2 dfs Estock ES All -16.5 dfs SED -21.2 dfs Loma Vista ES EL -26.3 dfs SWD -42.1 dfs Hewes MS EL +8.1 dfs Utt MS EL +17.9 dfs SWD +10.3dfs Beckman HS SWD +15 dfs

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			SWD - 103.5 dfs EL - 78.3 dfs LTEL - 129.8 dfs Hispanic - 25.5 dfs Utt MS EL - 58.7 dfs SWD - 91.4 dfs LTEL - 84.5 dfs Beckman HS SWD - 49.9 dfs Tustin HS SWD - 76.6 dfs LTEL - 69.9 dfs Sycamore Magnet K-8 SED - 70.9 dfs SWD - 131.1 dfs EL - 92.6 dfs LTEL - 102.2 dfs			Tustin HS SWD +24.5 dfs Sycamore Magnet K-8 SWD +6.2 dfs
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. 2023 Baseline	2024 CA Dashboard Mathematics State Assessment Distance from standard: 0.4 points above standard 23-24 CAASPP - Met or Exceeded		Increase the average Distance from Standard from 7.6 points below standard by 3 points annually for All Students. Increase ALL students % Met/Exceeded	When comparing the CA Dashboard between 2023 to 2024, the difference from the baseline is as follows: 2023 vs. 2024 Distance from standard: +4.5

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		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% LTEL: 2.48% Students with Disabilities - 18.43% Foster Youth - 18.75% Homesless Youth - 15.71% Hillview HS- 0% Hillview EL- 0% Hillview SED- 0% DISTANCE FROM STANDARD (dfs) Columbus Tustin MS SWD -174.6 dfs Hewes MS EL -127.6 dfs Utt MS EL -123.7 dfs	Standard (All Grades) All Students - 52.16% Econ. Disadvantaged - 31.48% English Learners - 12.29% LTEL: 1.82% Students with Disabilities - 19.80% Foster Youth - 18.18% Homeless Youth - n/a% DISTANCE FROM STANDARD (dfs) ORANGE AND RED STUDENT GROUPS Tustin Unified School District SWD - 95.6 dfs Black/African American - 73.3 dfs Foster - 126.4 dfs Homeless - 107.0 dfs LTEL - 163.0 dfs		Standards from 49.44% annually by 1%. For all student groups identified, increase (DFS) distance from standard by at least 1 point annually.	points above standard 23-24 CAASPP - Met or Exceeded Standard (All Grades) All Students: +1.20% Econ. Disadvantaged +3.85% English Learners: -1.54% LTEL: -4.85% Students with Disabilities: +1.45% Foster Youth: +11.08% Homeless Youth - n/a% DISTANCE FROM STANDARD (dfs) ORANGE AND RED STUDENT GROUPS For the 2024 CA Dashboard, the overall number of student groups in Orange or Red increased.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		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	Columbus Tustin MS SWD - 158.9 dfs EL - 124.7 dfs LTEL - 150.2 dfs Hewes MS SWD - 126.8 dfs EL - 102.3 dfs LTEL - 170.9 dfs Utt MS SWD - 129.1 dfs EL - 108.0 dfs LTEL - 146.5 dfs Beckman HS SWD - 144.9 dfs Hillview HS All - 202.7 dfs Hispanic -201.2 dfs SED -205.7 dfs Tustin HS SWD - 177.6 dfs EL - 150.0 dfs LTEL - 165.1 dfs White - 71.8 dfs Sycamore Magnet K-8 All Students - 105.6 dfs SED - 112.2 dfs SWD - 150.2 dfs			DISTANCE FROM STANDARD (dfs) Columbus Tustin MS SWD +15.7dfs Hewes MS EL +25.3 dfs Utt MS EL +15.7 dfs Beckman HS SWD +8.6 dfs Hillview HS All -9.7 dfs Hispanic -6.9dfs SED -13.2 dfs Tustin HS SWD +31.3 dfs Sycamore Magnet K-8 EL +9.3 dfs

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			EL - 132.0 dfs LTEL - 158.3 dfs Hispanic - 108.5 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% Econ. Disadvantaged - 23.40% English Learners - 3.09% LTEL: 1.91% Students with Disabilities - 12.88% Foster Youth - 5.00%	2024 CA Dashboard Science All Students Distance from standard: 3.7 points above standard Science State Assessment (CAST) 23-24 CAASPP - Met or Exceeded Standard (All Grades) All Students - 48.47% Econ. Disadvantaged - 29.90% English Learners - 3.30% LTEL: 2.06% Students with Disabilities - 14.44% Foster Youth - 16.66%		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.	When comparing the CA Dashboard between 2023 to 2024, the difference from the baseline is as follows: 2024 Distance from standard for ALL Students on 2024 CA Dashboard: +3.7 points above standard 2023 vs 2024 23-24 CAASPP - Met or Exceeded Standard (All Grades) All Students: +4.89% Econ. Disadvantaged +6.5% English Learners: +.21% LTEL: +.15%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						Students with Disabilities: +1.56% Foster Youth: +11.66% Homeless Youth - n/a%
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%	Local Priority 7 AVID Percentage of Students 6-8 enrolled on Census Day (2024-25): 11.28% 2024-25 AVID HS Senior Enrollment: 153 Percent of AVID HS Graduating: pending% Percent of AVID a-g Completers: pending%		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.	AVID Percentage of Students 6-8 enrolled on Census Day 2023 vs 2024 +.68% 2024-25 AVID HS Senior Enrollment: -5 Students Percent of AVID HS Graduating: pending% Percent of AVID a-g Completers: pending% Some of the declines noted could be due to declining enrollment as a district.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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 Level 4 - 24.96% Level 3 - 16.4%	Winter 24/25 Overall Performance Level - Math MOY All Students Grades 3-5 Level 4 - 37.6% Level 3 - 21.4% All Students Grades 6-8 Level 4 - 40.5% Level 3 - 15.5%		Make progress towards all students performing at Level 3 or 4, which means meeting grade level standards. Grades 3-5 Level 4 - +2 % or more annually. Level 3 - +2 % or more annually. Grades 6-8 Level 4 - +2 % or more annually. Level 3 - +2 % or more annually. Baseline + 2% Annually for Year 1, Year 2, and Year 3	Winter 23/24 Baseline vs. 24/25 Overall Performance Level - Math MOY All Students Grades 3-5 Level 4 - +7.21% Level 3 - -3.83% All Students Grades 6-8 Level 4 - 15.54% Level 3 - -.09%
1.6	STAR Renaissance Reading Assessments	Winter 23/24 Overall Performance Level - Reading MOY All Students Grades 3-5 Level 4 - 34.52% Level 3 - 26.91% All Students Grades 6-8 Level 4 - 23.36%	Winter 24/25 Overall Performance Level - Reading MOY All Students Grades 3-5 Level 4 - 35.4% Level 3 - 25.8%		Make progress towards all students performing at Level 3 or 4, which means meeting grade level standards. Grades 3-5	Winter 23/24 Baseline vs. 24/25 Overall Performance Level - Reading MOY All Students Grades 3-5 Level 4 - +.88% Level 3 - -1.11%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Level 3 - 35.10%	All Students Grades 6-8 Level 4 - 25.9% Level 3 - 37.1%		Level 4 - +2 % or more annually. Level 3 - +2 % or more annually. Grades 6-8 Level 4 - +2 % or more annually. Level 3 - +2 % or more annually. Baseline + 2% Annually for Year 1, Year 2, and Year 3	All Students Grades 6-8 Level 4 -+2.54% Level 3 - +2%
1.7	English Learner Redesignation Rate	22-23 Students RFEP*: 8% 23-24 Pending CDE Release*	23-24 Students RFEP*: 12.5% 24-25 Pending CDE Release*		Increase English Learner Redesignation rate annually by 1%.	22-23 Baseline vs 23-24 Students RFEP*: 12.5% 24-25 Pending CDE Release*
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.	2023-24 EAP English Language Arts State Assessment EAP - English Language Arts Ready - 44%		Maintain or Increase the overall percentage of students determined as Ready by 1% annually.	22-23 vs 23-24 EAP English Language Arts State Assessment EAP - English Language Arts

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2022-23 Baseline English Language Arts State Assessment EAP - English Language Arts Ready - 39%				Ready - +5%
1.9	EAP % Students Prepared for College Math SBAC Math 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 Mathematics State Assessment EAP - Mathematics Ready - 22%	2023-24 EAP Mathematics EAP - Mathematics Ready - 28%		Maintain or Increase the overall percentage of students determined as Ready by 1% annually.	22-23 vs 23-24 EAP Mathematics EAP - Mathematics Ready - +6%
1.10	CA Dashboard CCI Indicator	22-23 (CA Dashboard) % Percent Prepared All Students: 60.0% Economically Disadvantaged: 43.0% English Learners: 20.2% Students with Disabilities: 19.5%	2023-24 (CA Dashboard) % Percent Prepared All Students: 62.4% Economically Disadvantaged: 47.%		Increase the overall percentage of Prepared Students on CCI Indicator annually for all students and student groups by .5% annually.	22-23 vs 23-24 CA Dashboard % Percent Prepared All Students: +2.4% Economically Disadvantaged: +4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Foster Youth: 17.6% Homeless: 17.7%	English Learners: 19.4% Students with Disabilities: 13.3% Foster Youth: 5.6% Homeless: 32.6%			English Learners: -.1% Students with Disabilities: -6.2% Foster Youth: -12% Homeless: +14.9% Homeless: 32.6%
1.11	ELPI and ELPAC Summative	ELPI 53.3% Making Progress 2022-23 ELPAC data Level 4: 22.07% Level 3: 36.66% Level 2: 26.82% Level 1: 14.45% Beswick ES Level 4: 13.6% Level 3: 41.4% Level 2: 33.7% Level 1: 11.2% Myford ES Level 4: 20.3% Level 3: 46.9% Level 2: 23.4% Level 1: 9.4%	2024 CA Dashboard ELPI 46.6% Making Progress 2023-24 ELPAC data Level 4: 16.71% Level 3: 36.45% Level 2: 28.36% Level 1: 18.48% Beswick ES Level 4: 6.98% Level 3: 45.35% Level 2: 25.58% Level 1: 22.09% Myford ES Level 4: 22.09% Level 3: 38.37% Level 2: 30.23% Level 1: 9.30% 2024 Dashboard % Making Progress		ELPI Increase % of students making progress by 1% annually. ELPAC Increase percentage of students performing at Level 4 on the ELPAC by .5% annually. Increase percentage of students Level 4 at low performing schools by .5% annually.	2023 vs 2024 CA Dashboard ELPI -3.3% Making Progress 2023-24 ELPAC data Level 4: -6% Level 3: +.21% Level 2: +1.54% Level 1: +4.03% This decline can be attributed to a shift in newcomer and immigrant student enrollment, as well as a high percentage of reclassifications in the prior year.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			ORANGE AND RED STUDENT GROUPS Estock ES All EL - 42.0% Heideman ES All EL - 47.0% Tustin Ranch ES All EL - 50.9% Columbus Tustin MS All EL - 44.5% LTEL - 51.0% Utt MS All EL - 50.0% LTEL - 47.0% Beckman HS All EL - 42.9% LTEL - 44.2% Foothill HS All EL - 51.8% LTEL - 44.4% Tustin HS All EL - 53.9% LTEL - 53.3% Hillview HS All EL - 29.1% LTEL - 29.1%			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.12	a-g Completion Rate	Graduates Meeting UC/CSU Requirements 22-23 All Students: 66% Economically Disadvantaged: 48.2% English Learners: 24.1% Students with Disabilities: 21.3% Foster Youth: 33.3%	Graduates Meeting UC/CSU Requirements 23-24 All Students: 66.1% Economically Disadvantaged: 51.0% English Learners: 25.7% LTEL: Pending Oct. 2025 (NEW BASELINE) Students with Disabilities: 16.6% Foster Youth: 7.7%		Increase the overall percentage of UC/CSU Completion Rate annually for all students and student groups by .5% annually.	22-23 vs 23-24 All Students: +.1% Economically Disadvantaged: +1.8% English Learners: +1.6% LTEL: TBD (Pending CDE) Students with Disabilities: -4.7% Foster Youth: -25.6%
1.13	AP Exams	23-24 Number of exams taken: 4,238 Percent of Exams with scores 3+: 79.38%	24-25 Number of exams taken: pending Percent of Exams with scores 3+: 84.5%		Increase student participation in AP exams and increase percentage of exams with scores of 3+ by .5% annually.	23-24 vs. 24-25 Number of exams taken: pending Percent of Exams with scores 3+: + 5.12%
1.14	State Seal of Biliteracy	23-24	24-25		Maintain or Increase number of students receiving SSB by	23-24 vs. 24-25 Number of students receiving

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Number of students receiving SSB: 473 Students	Number of students receiving SSB: 397		1% Annually from baseline.	SSB: Declined by 76 Students
1.15	CTE Pathway Completion	2023 All Students - 9.95% English Learners - 2.3% SED - 6.75% SWD - 4.24% Foster Youth - 9.84% Homeless - 3.21% HS Students Taking 4 years of Math: 74.6%	2024 All Students - 21% English Learners - 7.9% LTEL (NEW BASELINE): 9.5% SED - 16.4% SWD - 12.7% Foster Youth - 0% Homeless - 10.1% HS Students Taking 4 years of Math: 72.6%		Maintain or increase All Students % meeting CTE Pathways by 1% annually. Maintain or increase all student group % meeting CTE Pathways by 1% annually. Maintain or increase HS Students taking 4 years of math by 1% annually.	2023 vs. 2024 All Students - +11.05% English Learners - +5.6% LTEL: 9.5% SED - +9.65% SWD - +8.46% Foster Youth - -9.84% Homeless - +6.89% HS Students taking 4 years of math: -2%
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%	2024 Local Indicator 7 - Met Measuring access to a broad course of study by: Cohort Grad Rate of 95.5%		Local Indicator 7 Maintain Met Maintain or increase the following by 1% or more annually: Senior grad rate, a-g requirements,	Difference from Baseline: 2024 Local Indicator 7 - Met Maintained.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		HS Seniors meeting a-g requirements 60.0% Measuring enrollment in a broad course of study by: HS students taking 4 years of math 74.6%	HS Seniors meeting a-g requirements 60.0% Measuring enrollment in a broad course of study by: HS students taking 4 years of math 72.6%		and 4 years of math.	Measuring access to a broad course of study by: Cohort Grad Rate of decline of .2% HS Seniors meeting a-g requirements 0% Difference. Maintained. Measuring enrollment in a broad course of study by: HS students taking 4 years of math - 2% decline.
1.17	PSAT Participation	2023- 2024 PSAT Participation 669 Students Participated	2024- 2025 PSAT Participation Pending Students Participated 701		Maintain or increase the number of 11th grade students participating in the PSAT by 1% annually.	23-24 vs 24-25 Increased by 32 students which is a 4.5% increase from the prior year.

Goal Analysis [2024-25]

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.

During the 2024–25 academic year, Tustin Unified School District continued its focused implementation of strategies to ensure all students meet grade-level expectations and graduate college and career ready. While many planned actions were executed, implementation revealed successes and ongoing challenges. Substantive shifts were necessary to respond to data showing persistent achievement gaps among English Learners, Foster Youth, Students with Disabilities, and Homeless Youth. For example, while the district earned a “Green” performance level overall in both ELA (28.3 points above standard) and Math (0.4 points above standard) on the CA Dashboard, disaggregated data revealed stark disparities—Long Term English Learners, Foster Youth, and Students with Disabilities received "Red" performance levels in both areas. Internal assessments echoed these gaps: in Grades 6–12, only 6.7% of English Learners and 11.5% of Foster Youth scored at or above grade level in STAR Reading and Math, respectively. Despite these challenges, TUSD saw successes in early literacy—Grade 1 performance in STAR Early Literacy rose from 72.7% to 82.6% at or above benchmark—and maintained a strong overall graduation rate of 95.5%. However, the graduation rate for Foster Youth dropped from 88.2% to 72.2%, indicating a need for more intensive and targeted support. To address such gaps, the district has emphasized enhanced instructional practices, increased progress monitoring, and expanded interventions. While the foundational strategies remain consistent with the initial plan, the evolving needs of unduplicated student groups have prompted necessary refinements to ensure equity and improved student outcomes.

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.

For Goal 1, the differences between Budgeted Expenditures and Estimated Actual Expenditures were largely due to salary and benefit costs and increased hiring of highly qualified classified and certificated staff for the programs at our schools. The budgeted expenditures for 2024-25 were $8,039,209, and the estimated actuals are $8,533,902. Some of the factors that contributed to $494,696.00 in increased cost were professional development, a mid-year salary increase of 1%, and the increase of certificated support positions to match student needs.

1.1 $6,054.00 - Increased cost largely due to salary and benefit costs and increased hiring of highly qualified classified and certificated staff for the programs at our schools.
1.3 $136,337.00 - Increased cost largely due to salary and benefit costs and increased hiring of highly qualified classified and certificated staff for the programs at our schools.
1.4 $320,857.00 - Increased cost largely due to salary and benefit costs and increased hiring of highly qualified classified and certificated staff for the programs at our schools.
1.6 $5,124.00 - We had an increase in the number of students participating on the PSATs.

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

All of the actions implemented to support TUSD’s goal of ensuring academic success for all students have contributed meaningfully to progress, with several proving particularly impactful. The development and support of highly effective leaders, teachers, and staff through ongoing professional learning opportunities have been instrumental in strengthening instructional practices and ensuring consistent

implementation of district-wide initiatives. Targeted professional development has improved teacher capacity to meet the diverse needs of students, especially in literacy and math. The addition of Continuity of Learning Itinerant Roving Teachers has provided flexible, just-in-time support across school sites, ensuring instructional consistency and minimizing learning disruptions. Most notably, the deployment of highly qualified interventionists to lead evidence-based intervention programs has had a measurable impact on accelerating student learning, especially among students performing below grade level. These strategic staffing and instructional investments have created a more responsive educational system and have played a critical role in narrowing performance gaps and supporting student growth across grade spans.

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.

Based on reflections of prior practice and a review of student performance data, TUSD has made several strategic adjustments to its planned goals and actions for the coming year to accelerate progress and close persistent achievement gaps further. To strengthen curriculum and instruction, the district will increase staffing by hiring Teachers on Special Assignment (TOSAs) focused on Inclusion Support and the Initial Credit Academy. This will ensure more tailored academic support and expanded learning opportunities for students who need it most. Recognizing the need for deeper mathematical understanding, TUSD will partner with the Orange County Department of Education to enhance mathematical practices through professional teacher coaching. Additionally, to better support at-risk secondary students, the district will increase site-based certificated intervention staff to provide targeted academic support. While overall growth is evident, TUSD remains committed to ensuring that all student groups thrive, particularly English Learners, Long Term English Learners, foster youth, homeless students, and students with disabilities, and these changes are aimed at improving outcomes for those most in need of support.

Learning Recovery Emergency Block Grant (Unexpended Funds)

The Learning Recovery Emergency Block Grant (LREBG) is a one-time funding initiative by the State of California, allocating approximately $6.8 billion to county offices of education, school districts, and charter schools. This grant aims to support learning recovery efforts through the 2027–28 school year, focusing on both academic advancement and the social-emotional well-being of students and staff. In the 2022-23 school year, Tustin Unified School District received $18,258,934, with a current unexpended balance of $14,168,882 as we end the 2024-25 school year.

The LREBG Grant funds have been strategically allocated under LCAP Goals 1 and 2. The following details the LREBG-funded actions under each goal :

Goal 1 | Student Outcomes

Action 1.10 - Extended Learning for Middle School and High School Students
LREBG Rationale Alignment: Aligned with EC Section 32526(c)(2)(A) and (B), this action increases instructional time and provides targeted small group support outside the regular school day to accelerate learning for students who are behind grade level.

Needs Assessment Connection: The needs assessment identified learning gaps in core academic areas and lower proficiency rates in English and Math among middle and high school students. Extended learning opportunities are designed to directly mitigate these gaps through focused instruction.

Action 1.11 - Hire and Train Short-Term Staff to Support Within-School Day Intervention Programs (TK–5)
LREBG Rationale Alignment: Supports EC Section 32526(c)(2)(B)(i), which allows for small group and one-on-one academic interventions by trained staff to accelerate academic progress in reading and math.

Needs Assessment Connection: Early grade diagnostic assessments showed substantial learning loss, particularly in foundational literacy and numeracy skills. Short-term staff are deployed to provide immediate intervention during the school day, ensuring students receive timely, targeted support.

Action 1.12 - School-Based Intervention Supports for Grades 6–12
LREBG Rationale Alignment: Aligned with EC Section 32526(c)(2)(B)(i), this action provides site-level intervention for teachers or staff to support struggling students within the school day, including small-group academic support.

Needs Assessment Connection: Academic performance indicators highlighted a high percentage of students in grades 6–12 who are not meeting grade-level standards, especially in mathematics. This action addresses this by implementing dedicated intervention support aligned to student performance data.

Future Action - Hire and Train Certified Staff for Intervention (TK–12) [MLS and MAST]
LREBG Rationale Alignment: Falls under EC Section 32526(c)(2)(B)(i) and (ii), addressing learning acceleration via trained, credentialed professionals delivering targeted supports across grade spans.

Needs Assessment Connection: Data from benchmark assessments and progress monitoring tools indicated ongoing learning loss across multiple grade levels and content areas. Hiring certified MLS (Multi-Lingual Support) and MAST (Math Acceleration and Support Team) staff ensures content-specific, needs-based intervention aligned to students' academic gaps.

Future Action - Educational Platforms and Software for Student Progress Monitoring and Intervention (K–12)
LREBG Rationale Alignment: Supports EC Section 32526(c)(2)(E), which allows for the implementation of diagnostic, progress monitoring, and benchmark assessments to inform instruction.

Needs Assessment Connection: A gap was identified in data-driven decision-making due to inconsistent access to reliable assessment platforms. This investment ensures teachers have the tools needed to identify and respond to individual student learning needs in real-time.

Future Action - Intervention-Based Coaching Support for Grades 6–12
LREBG Rationale Alignment: Falls under EC Section 32526(c)(2)(B)(vi), providing professional development and coaching to improve implementation of intervention strategies and best practices in secondary settings.

Needs Assessment Connection: The LEA's needs assessment revealed inconsistencies in instructional quality and intervention fidelity in secondary schools. This action directly supports educators through coaching and modeling to improve Tier II and Tier III intervention effectiveness.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1.1 AVID Program	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit. Scope of Services: LEA-wide 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) The disproportionate outcomes that AVID needs to address are Grad Rate, CCI Completors, and students meeting a-g requirements mong unduplicated students and their peers who do not face the same factors.	$58,830.00	Yes
1.2	1.2 AVID TOSA	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit. Scope of Services: LEA-wide	$156,792.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Location(s): Middle Schools and High Schools 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 increase and improve the program for our unduplicated students by ensuring cohesiveness, research practices, and monitor alignment with AVID guidance.		
1.3	1.3 Curriculum, Instruction, and Intervention Teachers on Special Assignment	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit. Scope of Services: LEA-wide Location(s): Title 1 Schools 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. 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. 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	$2,362,310.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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. 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 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	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit. Scope of Services: LEA-wide 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. 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. 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	$3,934,109.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
1.5	1.5 Secondary Intervention Coordinator	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit. Scope of Services: LEA-wide Location(s): All Sites 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. Key responsibilities of the Intervention Coordinator include: Coordinating district-wide intervention efforts to address unfinished learning and support credit completion. Collaborating with the Educational Services team to identify and implement evidence-based interventions. Offering professional development opportunities to instructional staff through Learning Series and other training initiatives. Providing support and guidance to instructional staff in the implementation of interventions to meet the diverse needs of students.	$204,091.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
1.6	1.6 PSAT Assessments	Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit. Scope of Services: LEA-wide Location(s): All High Schools 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. 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.	$30,000.00	Yes
1.7	1.7 Access to AP Test and Language Test for State Seal of Biliteracy	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit. Scope of Services: LEA-wide Location(s): All High Schools	$75,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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. 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.		
1.8	1.8 Professional Development and Continuity of Learning Itinerant Roving Teachers	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit. Scope of Services: LEA-wide Location(s): Middle Schools and High Schools 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.	$1,082,327.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	Highly Effective Leaders, Teachers, and Staff Professional Learning Opportunities	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit. Scope of Services: LEA-wide Location(s): All Schools 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. 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.	$1,201,324.00	Yes
1.10	LREBG Action - Extended Learning for Middle School and High School Students	Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit. Scope of Services: LEA-wide Location(s): All Schools	$172,006.00	No

Action #	Title	Description	Total Funds	Contributing
		Description: Provides after-school, weekend, and summer academic and enrichment opportunities for students, along with supplemental services and supports. These extended learning programs are designed to promote learning recovery, accelerate academic achievement, and increase student engagement—particularly for unduplicated students, including English learners, foster youth, and low-income students. Research shows that high-quality expanded learning opportunities can lead to improved academic outcomes, better attendance, and stronger social-emotional skills (McCombs et al., 2020). These programs are most effective when they include targeted instruction, enrichment activities, and sustained participation. Citation: McCombs, J. S., Augustine, C. H., Pane, J. F., & Schweig, J. (2020). Every Summer Counts: A Longitudinal Analysis of Outcomes from the National Summer Learning Project. RAND Corporation. https://www.rand.org/pubs/research_reports/RR3201.html In addition to funds allocated for this Goal in the 2025/26 School Year, expenditures are planned for years 2026/27 - 2027/28 in the amount of $427,994.00 Metrics Monitored: 1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10		
1.11	LREBG Action- Hire and Train Short Term Staff to Support within School Day Intervention Programs and Strategies for Students Experiencing Learning Loss in Reading or Mathematics in Grades TK-5	Action is entirely funded by LREBG Funds. Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit. Scope of Services: LEA-wide Location(s): All Schools Description: This action uses Learning Recovery Emergency Block Grant (LREBG) funds to hire and train short-term staff to provide targeted, school-day intervention in reading and mathematics for students in grades TK–5 who are experiencing learning loss. These staff members will	$637,753.00	No

Action #	Title	Description	Total Funds	Contributing
		implement evidence-based strategies to deliver timely, differentiated support aligned to student needs. The intervention services are designed to accelerate learning recovery, particularly for unduplicated students, including English learners, foster youth, and low-income students. Research supports that early, targeted interventions—especially in foundational literacy and numeracy—can lead to significant improvements in academic achievement and long-term student success (Gersten et al., 2009). The goal is to improve foundational skills, increase access to academic support, and reduce achievement gaps. Citation: Gersten, R., Compton, D., Connor, C. M., Dimino, J., Santoro, L., Linan-Thompson, S., & Tilly, W. D. (2009). Assisting students struggling with reading: Response to intervention and multi-tier intervention for reading in the primary grades. National Center for Education Evaluation and Regional Assistance, Institute of Education Sciences, U.S. Department of Education. https://ies.ed.gov/ncee/wwc/Docs/PracticeGuide/rti_reading_pg_021809.pdf In addition to funds allocated for this Goal in the 2025/26 School Year, expenditures are planned for years 2026/27 - 2027/28 in the amount of 1,862,247.00 Metrics Monitored: 1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10		
1.12	LREBG Action-School-Based Intervention Supports for Students Experiencing Learning Loss in Grades 6-12	Action is entirely funded by LREBG Funds. Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit. Scope of Services: LEA-wide Location(s): All Schools Description: This action utilizes Learning Recovery Emergency Block Grant (LREBG) funds to provide school-based intervention supports for students	$316,693.00	No

Action #	Title	Description	Total Funds	Contributing
		in grades 6–12 who are experiencing learning loss. Supports include targeted academic interventions, small group instruction, supplemental tutoring, and credit recovery opportunities to help students stay on track for graduation. Services may be offered during the school day or extended hours to address learning gaps in core subjects. These interventions prioritize unduplicated students—English learners, foster youth, and low-income students—to accelerate progress, improve academic achievement, and increase graduation rates. Research shows that comprehensive secondary intervention programs, especially those that combine academic support with credit recovery and individualized attention, improve course completion, GPA, and graduation rates among at-risk students (Dynarski et al., 2008). Citation: Dynarski, M., Clarke, L., Cobb, B., Finn, J., Rumberger, R., & Smink, J. (2008). Dropout Prevention. Institute of Education Sciences, What Works Clearinghouse. https://ies.ed.gov/ncee/wwc/Docs/PracticeGuide/dp_pg_090308.pdf In addition to funds allocated for this Goal in the 2025/26 School Year, expenditures are planned for years 2026/27 - 2027/28 in the amount of 2,519,705.00 Metrics Monitored: 1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Engagement - All students will demonstrate improved school engagement through increased attendance rates, parental participation, and demonstration of appropriate behaviors. 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.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

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.

The following data and feedback support the purpose and goals for increasing student engagement:

CA DASHBOARD DATA 2024

CA Dashboard identified 46.6% of English learner students as progressing towards English language proficiency, which is a 6.7% decline from 2023. 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.

CA Dashboard showed a 6.9% improvement in Chronic Absenteeism rates for all students and an indicator color of Green. 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 and school site administrators have redesigned and implemented strategic plans to respond to Chronic Absenteeism.

Suspension Rate Status for 2024 is Green, with a 1.7% of students suspended. This is an decline of 0.6% from the 2023 CA Dashboard.

CA Dashboard Indicator for College and Career indicator color was Green for 2024. Tustin Unified's CCI Indicator was rated at a performance level of "High" with 62.4% of high school graduates prepared on the College/Career Indicator.

CA Dashboard Indicator for Grad Rate 2024 was reported as "BLUE," with an overall graduation rate of 95.5% 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 GRADUATION RATE 2024
All Students 96.2% 95.7% 95.5%
English Learners 89.2% 90.6% 90.2%
Foster Youth 76.9% 88.2% 72.2%
Homeless 92.9% 91.9% 87.6%
SED 95.5% 94.4% 94.4%
SWD 84.6% 79.5% 85.6%
African American 88.8% 89.5% 90.0%
Filipino 94.3% 87.8% 100%
Two or More Races 96% 92.2% 93.2%
Asian 98.1% 98% 97.4%
Hispanic 96% 95.2% 94.5%
White 95.7% 96.3% 96.4%

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 AP HS RATE 2024
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 A-G COMPLETION 2024
All Students 64.4% 66.0% 66.1%
English Learners 20.4% 24.1% 25.7%
Foster Youth 20.0% 33.3% 7.7%
Homeless 29.9% 15.8% 33.3%
SED 48.0% 48.2% 51.0%
SWD 21.9% 21.3% 16.6%

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.

24/25 LCAP SURVEY - pending results and data collection
23/24 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%

Growth Opportunities
- I know what academic and social-emotional supports are available to my child at school. 77.88%

24/25 TITLE 1 Survey (% of participants selecting favorable responses)
+ I am encouraged to engage in my child's education. 98.43%
+ I feel comfortable communicating with my child's teacher(s) about their education. 97.78%
+ I feel welcome at my child's school. 98.35%

Growth Opportunities
- I am aware of the school's extra support services (counselors, mental health specialists, etc.) 91.76%

24/25 ENGLISH LEARNERS NEEDS ASSESSMENT (% of participants selecting favorable responses)
Highlights

+ My child made progress during the 24-25 school year in English Language Development. 85.37%
+ I know what my child should know and be able to do in order to make growth in ELD, reading and mathematics for the grade level they are in. 87.16%
+ 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. 82.39%
+ I participate in one or more activities offered during this year at my school site, including (Parent Teacher Conferences, SSC, ELAC, School hosted family nights/events, PTO/PTA). 100%

Growth Opportunities

- I understand the TUSD Reclassification Criteria and what my child needs to reclassify. 75.82%

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-promise 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%	Spring 2025 School Connectedness % Agree/Strongly Agree		Each year that the CHKS survey is administered, TUSD will see at least a 1% growth annually in the	2022 vs 2025 School Connectedness % Agree/Strongly Agree

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Grade 9 - 59% Grade 11 - 56% Promotion of Parent Involvement % Agree/Strongly Agree Grade 7 - 58% Grade 9 - 52% Grade 11 - 45% School is Safe/Very Safe % Agree/Strongly Agree Grade 7 - 60% Grade 9 - 60% Grade 11 - 53%	Grade 7 - 65% Grade 9 - 63% Grade 11 - 63% Promotion of Parent Involvement % Agree/Strongly Agree Grade 7 - 62% Grade 9 - 52% Grade 11 - 53% School is Safe/Very Safe % Agree/Strongly Agree Grade 7 - 67% Grade 9 - 73% Grade 11 - 71%		areas of School Connectedness, Promotion of Parent Involvement, and School is Safe.	Grade 7 - +5% Grade 9 - +4% Grade 11 - 7% Promotion of Parent Involvement % Agree/Strongly Agree Grade 7 - +4% Grade 9 - Maintained Grade 11 - +8% School is Safe/Very Safe % Agree/Strongly Agree Grade 7 - +7% Grade 9 - +13% Grade 11 - +18%
2.2	Title 1 Parent Survey	2023-24 Surveys are being administered February 2024 Question: I am encouraged to engage in my child's education. 97.88% Yes Question: I feel comfortable	2024-25 Question: I am encouraged to engage in my child's education. 98.43% Strongly Agree/Agree Question: I feel comfortable		Increase percentage of Yes/favorable responses by 1% or more annually for the following questions: Question: I am encouraged to	23-24 vs 224-25 Question: I am encouraged to engage in my child's education. +.55% Strongly Agree/Agree Question: I feel comfortable

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		communicating with my child's teacher(s) about their education. 98.51% Yes Question: My child is engaged in learning. 96.06% Yes	communicating with my child's teacher(s) about their education. 97.78% Strongly Agree/Agree Question: My child is engaged in learning. 97.84% Strongly Agree/Agree		engage in my child's education. Question: I feel comfortable communicating with my child's teacher(s) about their education. Question: My child is engaged in learning.	communicating with my child's teacher(s) about their education. -.73% Strongly Agree/Agree Question: My child is engaged in learning. +1.78% Strongly Agree/Agree
2.3	LEA Attendance Rate and Chronic Absenteeism	LEA Attendance Rate 2023-24 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% 2022-23 (2023 Dashboard) LEA All Students 2022-23: 16.8%	LEA Attendance Rate 2024-25 All Students - Pending Unduplicated Students - Pending Foster Youth - Pending Homeless - Pending SWD - Pending SED - Pending African American - Pending Pacific Islander - Pending 2023-24 (2024 Dashboard)		Maintain or decrease Attendance Rates by .5% annually for All students and Student Groups at the LEA and School levels. Maintain or decrease Chronic Absenteeism Rates by .5% annually for All students and Student Groups at the LEA and School levels.	LEA Attendance Rate 23-24 vs 24-25 All Students - Pending Unduplicated Students - Pending Foster Youth - Pending Homeless - Pending SWD - Pending SED - Pending African American - Pending Pacific Islander - Pending 2023 vs 2024 CA Dashboard

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Benson ES All - 33.4% EL - 40.3% Hispanic - 35.7% SED - 35.3% White - 30.9% Beswick ES Homeless - 37.0% Estock ES SWD - 52.5% Guin Foss ES All - 27.0% EL - 30.5% Hispanic - 32.6% SED - 30.5% SWD - 36.7% Hicks Canyon ES All - 13.3% Hispanic - 23.2% SED - 20.4% SWD - 20.7% White - 15.9% Ladera ES SED - 24.7% Loma Vista ES EL - 39.1% Hispanic - 33.1% Myford ES All - 15.1% Asian - 12.7%	LEA All Students 2023-24: 9.9% Benson ES All - 21.6% EL - 34.9% Hispanic - 23.4% SED - 23.4% White - 23.6% Beswick ES Homeless - 18.2% Estock ES SWD - 29.4% Guin Foss ES All - 12.7% EL - 15.9% Hispanic - 15.2% SED - 16.3% SWD - 22.1% Hicks Canyon ES All - 5.0% Hispanic - 11.5% SED - 9.0% SWD - 6.8% White - 5.6% Ladera ES SED - 15.3% Loma Vista ES EL - 20.8% Hispanic - 20.4%			LEA All Students - 6.9 (Declined Chronic Absenteeism) Benson ES All: -11.8% EL: -5.4% Hispanic: -12.3% SED: -11.9% White: -7.3% Beswick ES Homeless: -18.8% Estock ES SWD: -23.1% Guin Foss ES All: -14.3% EL: -14.6% Hispanic: -17.4% SED: -14.2% SWD: -14.6% Hicks Canyon ES All: -8.3% Hispanic: -11.7% SED: -11.4% SWD: -13.9% White: -10.3% Ladera ES SED: -9.4% Loma Vista ES

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic - 21.1% SED - 22.0% SWD - 28.2% Nelson ES White - 25.0% Peters Canyon ES Asian - 10.5% 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	Myford ES All - 7.7% Asian - 2.0% Hispanic - 12.4% SED - 13.4% SWD - 18.2% Nelson ES White - 6.9% Peters Canyon ES Asian - 4.5% Hispanic - 19.3% SED - 18.4% SWD - 22.4% Red Hill ES All - 4.2% Tustin Ranch ES SWD - 9.3% Columbus Tustin MS All - 25.7% Hewes MS All - 6.9% EL - 15.1% Hispanic - 11.6% SED - 13.1% SWD - 21.2% Utt MS All - 13.5% White - 12.5%			EL: --18.3% Hispanic: -12.7 % Myford ES All : -7.4% Asian: -10.7% Hispanic: -8.7% SED: -8.6% SWD: -10.0% Nelson ES White: -18.1% Peters Canyon ES Asian: -6.0% Hispanic: -9.0% SED: -10.8% SWD: -4.8% Red Hill ES All : -7.1% Tustin Ranch ES SWD: -18.2% Columbus Tustin MS All: -1.9% Hewes MS All: -6.5% EL: -9.3% Hispanic: -7.0% SED: -11.6% SWD: -9.7% Utt MS

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Homeless - 45.5% White - 27.5% Tustin Connect K-12 All - 22.6%	Orchard Hills K-8 Hispanic - 15.7% Sycamore Magnet K-8 Homeless - 36.8% White - 7.0% Tustin Connect K-12 All - 16.1%			All: -7.4% White: -10.0% Orchard Hills K-8 Hispanic: -5.2% Sycamore Magnet K-8 Homeless: -8.7% White: -20.5% Tustin Connect K-12 All: -6.5%
2.4	Suspension Rates	2022-23 (2023 Dashboard) Tustin Unified Suspension Rate: 2.3% Hewes MS EL -17.7% SED - 9.5% Utt MS SWD - 14.6% Beckman HS SWD - 7.5% Foothill HS SWD - 10.5% Hillview HS All - 7.4%	2023-24 (2024 Dashboard) Tustin Unified Suspension Rate: 1.7% Hewes MS EL -11.0% SED - 5.2% Utt MS SWD - 6.0% Beckman HS SWD - 5.6% Foothill HS SWD - 9.7% Hillview HS		Continue to decrease the Suspension Rate for the LEA, Schools, and Student Groups by 1% annually for the next 3 years.	2023 vs 2024 CA Dashboard Tustin Unified Suspension Rate: -0.6% Hewes MS EL: -6.7% SED: -4.3% Utt MS SWD: -8.6% Beckman HS SWD: -1.9% Foothill HS SWD: -0.8% Hillview HS

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic - 8.1% SED - 7.6% Orchard Hills K-8 EL - 3.2% SWD - 7.3%	All - 1.7% Hispanic - 1.4% SED - 1.8% Orchard Hills K-8 EL - 1.1% SWD - 4.2%			All: -5.7% Hispanic: -6.7% SED: -5.8% Orchard Hills K-8 EL: -2.1% SWD: -3.1%
2.5	Expulsion Rates	2022-2023 (Data Quest) LEA, COE, DOE Comparison Tustin Unified 0 % Orange County 0 % Statewide Total 0.1% LEA Student group Rates English Learners 0 % Foster Youth 0% Homeless Youth 0% Socioeconomically Disadvantaged 0% Students with Disabilities 0%	2023-2024 (Data Quest) LEA, COE, DOE Comparison Tustin Unified 0.02 % Orange County 0.02 % Statewide Total 0.07% LEA Student group Rates English Learners 0 % Foster Youth 0% Homeless Youth 0% Socioeconomically Disadvantaged 0% Students with Disabilities 0%		Continue to maintain Expulsion Rates at 0% for the LEA, Schools, and all Student Groups.	22-23 vs 23-24 +.02 in overall Expulsion Maintained all student group rates at 0% 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%	23-24 (CALPADS) ****** 0%		Continue to maintain at 0% for Middle School Dropout Rates for	Maintained at 0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					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% https://dq.cde.ca.gov/dataquest/dqcensus/CohOutcome.aspx?cds=3073643&agglevel=district&year=2022-23&initrow=&ro=y	2024 (Data Quest) LEA, COE, DOE Comparison Tustin Unified 1.1% Orange County 4.5% Statewide Total 6.3% LEA Student group Rates English Learners 2.5% Foster Youth 16.7% Homeless Youth 4.5% Socioeconomically Disadvantaged 1.5% Students with Disabilities 3.6% https://dq.cde.ca.gov/dataquest/dqcensus/CohOutcome.aspx?cds=3073643&agglevel=district&year=2023-24&initrow=&ro=y		Continue to decrease the High School Dropout Rate at the LEA, School, and Student Group level by.5% annually.	2023 vs 2024 Overall declined by .2%
2.8	Student Wellness Service Data	Mental Health Tier 3 Supports	2024-25 (08/14/24 - 05/07/25)		Continue to maintain access to	23-24 vs 24-25

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		764 Sessions Counseling Services Data by Service Code Attendance - 688 Interactions Behavior - 1154 Interactions Individual Crisis - 142 Interactions Personal/Social Emotional - 7,156 Interactions	School Counseling Power BI Dashboard Mental Health Tier 3 Supports 3,366 Sessions Counseling Services Data by Service Code Attendance - 810 Interactions Behavior - 503 Interactions Individual Crisis - 38 Interactions Personal/Social Emotional - 5,299 Interactions		Tier 2 and Tier 3 wellness and mental health supports based on need or increase services based on need by 1% annually.	Mental Health Tier 3 Supports + 2,602 Sessions Counseling Services Data by Service Code Attendance - 122 Interactions Behavior - -651 Interactions Individual Crisis - -104 Interactions Personal/Social Emotional - -1,857 Interactions
2.9	CA Dashboard Cohort Grad Rate	2022-23 (2023 Dashboard) 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%	2023-24 (2023 Dashboard) All Students: 95.5% Economically Disadvantaged: 94.5% English Learners: 90.4% Students with Disabilities: 85.8% Foster Youth: 72.2% Homeless: 88.6%		Increase overall percentage of Cohort Grad Rate annually for all students and all student groups by .5% annually.	2023 vs 2024 All Students: -.2% Economically Disadvantaged: +.1% English Learners: -.2% Students with Disabilities: +6.3% Foster Youth: -16% Homeless: -3.3% Asian: -.6% Hispanic: -.6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Asian: 97.4% Hispanic: 94.6% White: 96.4%			White: +.1%
2.10	CA Dashboard CCI Indicator	2022-23 (2023 Dashboard) All Students: 60% Prepared Hillview: 0% SED: 1.4% Hispanic: 0% EL: 0%	2023-24 (2024 Dashboard) All Students: 62.4% Prepared Hillview: 0% SED: 0% Hispanic: 0% EL: 0%		Increase overall % of students prepared by 1% annually for LEA. Increase overall % of students prepared by .3% for Hillview and identified Student Groups.	2023 vs 2024 CA Dashboard All Students: +2.4% Prepared Hillview: Maintained 0% SED: -1.4% Hispanic: Maintained 0% EL: Maintained 0%
2.11	Parent Participation in Programs for Unduplicated Pupils and Individuals with Exceptional Needs	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) Needs Assessment Parent Survey 2023-24 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	Needs Assessment Parent Survey 2024-25 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 - 83.1%		Parent Participation in District Offered Events Goal: Maintain or increase annually. Needs Assessment Parent Survey Question - I know how to access school resources (interpreters and translations) to easily engage in	23-24 vs 24-25 Needs Assessment Parent Survey 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 - +1.9%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		accessible to me - 81.20% Title 1 2023-24 Survey Question - If I have a concern, I feel supported by my child's teacher(s) = 97.75% Yes Local Indicator Focus Area LEA's progress in providing families with information and resources to support student learning and development in the home. 2023 Dashboard Rating: 4	Title 1 2024-25 Survey Question - If I have a concern, I feel supported by my child's teacher(s) = 96.91% Agree/Strongly Agree Local Indicator Focus Area LEA's progress in providing families with information and resources to support student learning and development in the home. 2023 Dashboard Rating: TBD		two-way communication using a language that is understandable and accessible to me. Goal: Increase annually by 1%. Title 1 2023-24 Survey Question - If I have a concern, I feel supported by my child's teacher(s) = 97.75% Yes Goal: Maintain at 97.75% or Increase annually by .5%. Local Indicator Focus Area LEA's progress in providing families with information and resources to support student learning and development in the home.	Title 1 2024-25 Survey Question - If I have a concern, I feel supported by my child's teacher(s) = -.84% Agree/Strongly Agree Local Indicator Focus Area LEA's progress in providing families with information and resources to support student learning and development in the home. 2023 Dashboard Rating: TBD

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					2023 Dashboard Rating: 4 Goal: Maintain or increase to 5.	
2.12	Parent Input in Decision Making	Local Indicator Focus Area LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making. 2023 Dashboard Rating: 5 2023-2024 Survey Response Rates LCAP Survey: 6,247 Responses EL Needs Assessment Survey: 571 Responses Title 1 Parent Survey: 1,745 Responses	2024 Dashboard Rating: 5 2024-2025 Survey Response Rates LCAP Survey: 2,193 Responses EL Needs Assessment Survey: 337 Responses Title 1 Parent Survey: 1,214 Responses		Local Indicator Focus Area LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making. Goal- Rating: Maintain Rating 5. Survey Response Rates LCAP Survey: Increase response rates by 1% annually. EL Needs Assessment Survey: Increase	2025 Dashboard Rating: TBD 23-24 vs 24-25 Survey Response Rates LCAP Survey: 64.89% Decline in Responses (-4,054). EL Needs Assessment Survey: 40.98% Decline in Responses (-234). Title 1 Parent Survey: 30.42% Decline in Responses (- 531).

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

Goal Analysis [2024-25]

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.

During the 2024–25 school year, Tustin Unified School District implemented the majority of planned actions under Goal 2 to improve student engagement, wellness, and family involvement. The district prioritized strengthening multi-tiered systems of support (MTSS), expanding mental health services, integrating social-emotional learning (SEL) curriculum, and improving parent communication and engagement, particularly for English Learners (EL), foster youth, homeless students, and students with disabilities (SWD).

There were several notable successes. Chronic absenteeism declined by 6.9%, resulting in a Green rating on the 2024 CA Dashboard. This improvement reflected the impact of redesigned attendance intervention strategies, increased SEL integration, and school-wide efforts to build inclusive climates. Suspension rates also fell from 2.3% to 1.7%, indicating the successful implementation of restorative practices and alternatives to suspension.

The district continued to show progress in college and career readiness. The College/Career Indicator (CCI) was rated Green, with 62.4% of graduates prepared, a “High” performance level. The graduation rate remained strong at 95.5%, with improved outcomes for several student groups.

However, English Learners remain an area of continued focus and need. The percentage of English Learners making progress toward English proficiency declined from 53.3% in 2023 to 46.6% in 2024, per the CA Dashboard. While the EL reclassification rate improved from 7% in 2021 to 10% in 2024, EL students continue to underperform in core academic subjects, AP course participation, and A-G completion:

A-G Completion for ELs increased from 24.1% in 2023 to 25.7% in 2024, but this remains far below the district average of 66.1%.

AP Participation for ELs dropped significantly from 5.9% in 2022 to 2.6% in 2023, showing that increased support for English Learners and LTELs is needed.

Implementation of student and family engagement initiatives largely followed the planned actions to support this goal. The district delivered robust outreach through community liaisons and specialists, mental health professionals, and on-site staff to support engagement through positive behavior supports.

Additionally, based on CA Dashboard indicators, the district continues to be identified for Differentiated Assistance for the Foster Youth student group, due to performance gaps in Chronic Absenteeism, Graduation Rate, and Academic Achievement. This reinforces the importance of sustaining and refining MTSS, site-based supports, and community wrap-around services. TUSD also commits to monitoring the ongoing achievement and growth of all student groups who exited DA, to ensure continued growth.

Overall, the district remained steady in the implementation of planned actions, though ongoing review of overall and student group outcomes and access to academic opportunities has prompted deeper investments in language development support, increased family education, and engagement of all stakeholders. Alight adjustments to actions in Goal 2 for the 2025–26 school year will be made to ensure all students, especially underserved student groups, have equitable opportunities for success.

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.

For Goal 2, the differences between Budgeted Expenditures and Estimated Actual Expenditures were largely due to salary and benefit costs and difficulty fully hiring highly qualified classified and certificated staff for the programs at our schools. The budgeted expenditures for 2024-25 totaled $6,985,967, and the estimated actuals are $6,053,068.

2.2 -$342,541.00 - We had a shift in caseload and needs that reduced the total number of Mental Health Staff needed.
2.4 $55,664.00 - Increased cost largely due to salary and benefit costs and increased hiring of highly qualified classified and certificated staff for the programs at our schools. Therefore cost of stipends and hourly pay increased as well.
2.6 -$501,118.00 - The LEA received the Community Schools Grant after the LCAP for 2024-25 was adopted.
2.7 -$198,038.00 - There was some difficulty with hiring and retaining qualified staff for this focused position.

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

During the 2024–25 school year, the actions implemented under Goal 2 have proven largely effective in advancing student engagement, wellness, and college and career readiness, particularly for the district's targeted student groups. Several key data points support this progress:

Chronic absenteeism decreased by 6.9%, earning a Green indicator on the CA Dashboard. This improvement aligns with increased implementation of site-level attendance teams, integration of Social-Emotional Learning (SEL) curriculum, expansion of mental health supports, and revised MTSS/PBIS frameworks—all planned actions under Goal 2.

Suspension rates decreased from 2.3% to 1.7%, also rated Green on the Dashboard. This reflects the effectiveness of alternatives to suspension and the rollout of Challenge Success programs at the secondary level.

The graduation rate remained high at 95.5%, with improvement noted among students with disabilities (SWD), rising from 79.5% to 85.6%. This indicates success in implementing inclusive strategies, social work services, and targeted student support systems.

College and Career Readiness saw continued growth, with a Green CCI rating and 62.4% of students meeting preparedness benchmarks. This supports the effectiveness of TUSD's expansion of early college credit and career pathways.

However, English Learners (ELs) continue to require focused support:

The percentage of ELs making progress toward English proficiency dropped from 53.3% to 46.6%, despite a slight increase in reclassification rates from 7% (2021) to 10% (2024). This suggests partial effectiveness of current EL support models but signals a need for deeper instructional coaching, clearer reclassification communication, and continued EL-specific interventions.

A-G completion rates for ELs rose from 24.1% to 25.7%, demonstrating modest growth, though still well below the district average of 66.1%.

AP participation for ELs decreased significantly from 5.9% in 2022 to 2.6% in 2023, revealing inequities in advanced course access that must be addressed through intentional outreach and academic guidance.

Stakeholder surveys further affirm effective implementation of parent engagement strategies:

In the 2024–25 Title I Survey, 98.43% of families felt encouraged to engage in their child's education, and 98.35% felt welcomed at school.

However, only 75.82% of EL families reported understanding the reclassification process, highlighting an area for improved communication and outreach.

In summary, TUSD's actions have been effective in improving engagement, wellness, and graduation outcomes, particularly for the broader student population. Targeted supports for English Learners have shown mixed results, pointing to the need for refined instructional strategies, improved access to academic rigor, and stronger communication around reclassification and progress monitoring.

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.

Based on analysis of 2024–25 student performance data, CA Dashboard Metrics, and overall engagement, wellness, and stakeholder feedback data, Tustin Unified School District will implement improved or increased services to Goal 2 actions for the 2025–26 school year, including the hiring of additional Social Workers and Community Specialists at newly identified Title I schools. These changes aim to address persistent needs among underserved student populations and build on effective practices.

Several data points guided this shift:

Chronic absenteeism, while improving by 6.9%, remains disproportionately high for vulnerable student groups. For example, homeless students' graduation rate dropped from 91.9% (2023) to 87.6% (2024), and foster youth dropped from 88.2% to 72.2%—highlighting a continued critical need for intensive wraparound supports.

Stakeholder feedback confirmed a continuity of support to expand awareness and access to support services:

-91.76% of families in the 2024–25 Title I survey indicated awareness of available school-based services (e.g., mental health specialists, counselors).

-Among English learner families, just 75.82% reported understanding the reclassification criteria, signaling a broader need for community-facing outreach staff.

While suspension rates and overall graduation rates remain strong (1.7% and 95.5%, respectively), persistent gaps in College/Career Indicator performance and A–G completion rates for English Learners (25.7%), foster youth (7.7%), and SWD (16.6%) underscore the need for stronger site-based student advocacy and intervention coordination, as well as the need for community supports to ensure access to these services and supports.

The success of currently placed Community School Specialists and Social Workers in supporting family engagement, connecting families to resources, and improving attendance and wellness outcomes has informed the decision to expand these roles to additional Title I campuses.

These adjustments reflect TUSD's commitment to using reflection and data to refine strategies, deepen equity-focused supports, and ensure that all students, particularly those most at risk, receive the comprehensive support needed to thrive academically, socially, and emotionally.

Learning Recovery Emergency Block Grant (Unexpended Funds)

The Learning Recovery Emergency Block Grant (LREBG) is a one-time funding initiative by the State of California, allocating approximately $6.8 billion to county offices of education, school districts, and charter schools. This grant aims to support learning recovery efforts through the 2027–28 school year, focusing on both academic advancement and the social-emotional well-being of students and staff. In the 2022-23 school year, Tustin Unified School District received $18,258,934, with a current unexpended balance of $14,168,882 as we end the 2024-25 school year.

The LREBG Grant funds have been strategically allocated under LCAP Goals 1 and 2. The following details the LREBG-funded actions under each goal :

Goal 2 | Student Engagement

Future Action - Mental Health Specialist
LREBG Rationale Alignment: Aligned with EC Section 32526(c)(2)(C), which allows for integrated pupil supports, including mental health services.

Needs Assessment Connection: Surveys and attendance data indicated increased rates of anxiety, depression, and disengagement. The addition of mental health specialists ensures students have access to timely supports that remove emotional and psychological barriers to academic success.

Action 2.9 - Elementary and Middle School Counselors
LREBG Rationale Alignment: Supports EC Section 32526(c)(2)(C), by addressing social-emotional needs and supporting student well-being and engagement during a critical developmental stage.

Needs Assessment Connection: Middle school students demonstrated high rates of absenteeism, behavior referrals, and academic disengagement. Additional counseling staff provide both preventive and responsive services to promote student engagement and school connectedness.

Action 2.10 - School Nurses
LREBG Rationale Alignment: Also aligned with EC Section 32526(c)(2)(C), as school nurses are vital to student health and well-being, removing health-related barriers to learning.

Needs Assessment Connection: The needs assessment revealed chronic health concerns and increased nurse referrals, particularly for students with asthma, diabetes, and unaddressed physical health needs. School nurses play a critical role in managing these issues so that students can attend and fully participate in learning.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2.1 Targeted Parent and Student Engagement (Community Liaisons)	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit. Scope of Services: LEA-wide	$679,855.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Location(s): Title 1 Schools Engaging families of underserved communities and schools is critical to student achievement. The continuation of Community Liasion and counseling staff to support Title 1 school efforts will be critical to improving ongoing engagement and achievement.		
2.2	2.2 Social Emotional Learning and Student Wellness	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement Students to be Served: This program is primarily directed towards English Learners, Foster Youth, and low-income youth, but other students will benefit. Scope of Services: LEA-wide Location(s): All Schools Students will be supported with additional resources for Social-Emotional Health and academic support through the following actions: • Continue with Mental Health providers • Addition of Social Workers to serve Title 1 Schools with Highest Needs and Villiage of Hope feeder schools • Offer CareSolace (Addiction Program) • Continue to increase engagement of students and families: District Wellness and Challenge Success • Develop site/teacher capacity to provide instruction and support around students	$2,689,133.00	Yes
2.3	2.3 Increased Counselors and Behaviors Supports	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement	$569,650.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Students to be Served: This program is primarily directed towards English Learners, Foster Youth, and low-income youth, but other students will benefit. Scope of Services: LEA-wide Location(s): High Schools and Elementary COSA 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.		
2.4	2.4 Professional Development through Learning Series and Professional Learning Communities to Enhance Standards Implementation	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students will benefit. Scope of Services: LEA-wide Location(s): All Schools 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. The supports and services outlined in this action are: • Professional Development for Staff through TUSD offered Learning Series Focused on CORE Content Areas	$439,898.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Achievement Teams and PLC development training for Staff and Administrators • Professional Development in Culturally Responsive and Inclusive Education • Specialized training in reading for intervention teachers in a specialized reading intervention program (Science of Reading)		
2.5	2.5 Alternative to Suspension	Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit. Location(s): All Schools 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 & Weinstein, 2008). 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.	$231,547.00	Yes
2.6	2.6 Community School Specialists	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.	$656,598.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Scope of Services: Engagement and Support Services Location(s): All Title I Sites 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. 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.		
2.7	2.7 Positive Behavior Support Staff	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit. Scope of Services: Engagement and Support Services Location(s): All Title I Sites 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 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	$1,511,590.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
2.8	LREBG Action-Elementary and Middle School Counselors	Action is entirely funded by LREBG funds. For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit. Scope of Services: Engagement and Support Services Location(s): All Schools Description: This action utilizes Learning Recovery Emergency Block Grant (LREBG) funds to provide additional elementary and middle school counselors who offer academic, social-emotional, and behavioral support to students. Counselors focus on addressing the needs of students experiencing learning loss, helping them develop coping strategies, build resilience, and stay engaged in school. Services prioritize unduplicated students—including English learners, foster youth, and low-income students—with the goal of supporting their overall well-being, improving school connectedness, and enhancing academic achievement. Research shows that access to school counselors positively impacts student academic success, attendance, and mental health, and is particularly beneficial in promoting equity for students from historically underserved groups (Reback, 2010). Citation: Reback, R. (2010). Schools' Mental Health Services and Young Children's Emotions, Behavior, and Learning. Journal of Policy Analysis and Management, 29(4), 698–725. https://doi.org/10.1002/pam.20528	$554,613.00	No

Action #	Title	Description	Total Funds	Contributing
		Metrics Monitored: 2.14, 2.3, 2.4, 2.8		
2.9	LREBG Action-Additional School Nurses	Action is entirely funded by LREBG funds. For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit. Scope of Services: Engagement and Support Services Location(s): All Schools Description: This action uses Learning Recovery Emergency Block Grant (LREBG) funds to support the placement of school nurses who address the physical and mental health needs of students, ensuring they are healthy, safe, and ready to learn. School nurses play a critical role in supporting attendance, managing chronic conditions, providing health education, and offering immediate care. Research has shown that access to school nurses is linked to reduced absenteeism, improved management of chronic health conditions, and better academic outcomes (Wang et al., 2014). This action promotes student wellness, reduces barriers to learning, and supports academic engagement, particularly for unduplicated student groups who may face greater health-related challenges. Citation: Wang, L. Y., Vernon-Smiley, M., Gapinski, M. A., Desisto, M., Maughan, E., & Sheetz, A. (2014). Cost-Benefit Study of School Nursing Services. JAMA Pediatrics, 168(7), 642–648. https://doi.org/10.1001/jamapediatrics.2013.5441 In Addition to funds allocated for this Goal in the 2025-2026 School Year, expenditures are planned for years 2026/27 - 2027/28 in the amount of 486,210.00	$423,790.00	No

Action #	Title	Description	Total Funds	Contributing
		Metrics Monitored: 2.14, 2.3, 2.4, 2.8		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	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. 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.	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 2024-25 school year, TUSD students accessed 236,065 books. 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 2024-2025 school year, the district was able to stabilize the overall attendance rate of students to 95.4%, which remains steady when compared to 2023-24. 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%	2023-24 pending CDE release of data		Maintain or reduce the total number of teacher Misassignments by .5% annually.	Pending
3.2	Teacher Subject Area Competence (SARC)	Percent Teaching Outside Subject Area of Competence (with full credential) 2022-23: 5.20%	2023-24 pending CDE release of data		Maintain or Reduce percent teaching staff outside the Subject Area of Competence (with full credential) by .5% annually.	Pending

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%	2023-24 pending CDE release of data		Maintain or increase High Qualified Teachers by .5% annually.	Pending
3.4	Teacher Vacancies (SARC)	Unfilled Vacancies 2022-23: 0	2023-24 pending CDE release of data		0 - Maintain	Pending
3.5	Instructional Materials (SARC)	Percent of Students Lacking Own Assigned Copy of Textbook 2023-24: 0%	Percent of Students Lacking Own Assigned Copy of Textbook 2024-25: 0%		0% - Maintain	Pending
3.6	Facilities (SARC)	Percent of Schools with Overall Facility Rating of Exemplary 2023-24: 100%	Percent of Schools with Overall Facility Rating of Exemplary 2024-25: 100%		100% - Maintain	23-24 vs 24-25 0% change - Maintained status at 100%
3.7	Implementation of State Standards	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. 2023 Local Indicator Ratings: ELA CCSS - 4 ELD - 4 Mathematics CCSS - 4	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.		Desired Outcomes Local Indicator Rating: Maintain or make growth towards Level 5-Full Implementation in the following areas: ELA CCSS - 5 ELD - 5 Mathematics CCSS -5 NGSS -4	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.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		NGSS - 4 History-Social Science - 4	2024 Local Indicator Ratings: ELA CCSS - 4 ELD - 4 Mathematics CCSS - 4 NGSS - 4 History-Social Science - 4		History-Social Science - 4	2024 Local Indicator Ratings: ELA CCSS - No Change, 0 ELD - No Change, 0 Mathematics CCSS - No Change, 0 NGSS - No Change, 0 History-Social Science - No Change, 0

Goal Analysis [2024-25]

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.

During the 2024–25 school year, Tustin Unified School District made substantial progress in implementing key actions outlined under Goal 3 to promote increased student achievement through the delivery of strong basic services.

Overall, the district implemented all planned actions with high levels of fidelity. Successes included increased student access to instructional materials, improved teacher collaboration through the PLC model, and enhanced instructional support in early grades. Staffing shortages in specific areas presented minor delays but were mitigated through strategic recruitment and onboarding. TUSD’s foundational investments continue to support equitable, high-quality learning environments for all 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.

For Goal 3, the differences between Budgeted Expenditures and Estimated Actual Expenditures were largely due to salary and benefit costs and increased hiring of highly qualified classified and certificated staff for the programs at our schools. The budgeted expenditures for 2024-25 were $8,792,058, and the estimated actuals are $8,827,014. A factor that contributed to increased costs was the mid-year salary increase of 1%, and the increase of certificated support positions to match student needs.

3.3 -$136,056.00 - The difference was largely due to difficulties with hiring and retaining staff.
3.6 -$72,140.00 - The Total cost of employees charged to the LCAP for this action was less than projected.

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

1. Increased Access to School Libraries and Texts
The district saw significant gains in student engagement with library and instructional texts. During the 2024–25 school year, TUSD students accessed over 150,000 books across both physical and digital platforms. This action was fully implemented and particularly benefited English Learners and Students with Disabilities by increasing language exposure and literacy development.

2. Class Size Reduction
Class size reduction was successfully implemented in targeted grade spans (TK–3), lowering ratios at various schools and for various grade spans. This allowed teachers to provide more personalized support and improve student engagement.

3. Hiring of Kindergarten Paraprofessionals
TUSD hired kindergarten paraprofessionals to support instructional quality in early learning classrooms. These staff members enhanced small group instruction, individualized support, and classroom management. While the overall implementation was successful, a competitive labor market posed initial hiring delays in a small number of classrooms.

4. LEA Attendance Secretary
The district's investment in a dedicated LEA Attendance Secretary helped stabilize and monitor attendance across schools. The 2024–25 district-wide attendance rate improved to 95.4%, up from 92.95% the previous year. The attendance secretary supported LEA and site coordination and parent communication, helping reduce chronic absenteeism among identified student groups.

5. PLC Model through Elementary Physical Education Release Time
TUSD implemented a Professional Learning Community (PLC) model by using Elementary Physical Education as structured release time. This allowed elementary teachers to engage in regular, focused collaboration on student progress, assessments, and best instructional practices in ELA and Mathematics. Feedback from staff highlighted this model as a highly effective structure for improving coherence and data-driven instruction across grade levels.

6. Expansion of Elementary Music Program to Second Grade
The district expanded its elementary music education program to include all second-grade students, increasing access to arts learning and supporting creativity and cognitive development. This initiative not only enriched the student experience but also served as an additional release time for classroom teachers, supporting instructional balance and planning.

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.

The district plans to ensure continuity in this goal. There will be no changes made to the planned goal, metrics, target outcomes, or actions.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Increased Access to School Library and Texts	Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit. Scope of Services: LEA-wide Location(s): All Schools In support of increased access and strong literacy development, continue site-level funding for library books and increase SORA digital text access.	$150,000.00	Yes
3.2	Class Size Reduction	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit. Scope of Services: LEA-wide Location(s): All Schools 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	$6,605,912.00	Yes

Action #	Title	Description	Total Funds	Contributing
		more inclusive classroom environment where unduplicated students feel seen and supported. 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, & Rockoff, 2011). 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.		
3.3	Kindergarten Para Professionals	Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit. Scope of Services: LEA-wide Location(s): All Schools 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). 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.	$1,130,840.00	Yes
3.4	LEA Attendance Secretary	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement	$94,299.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit. Scope of Services: LEA-wide Location(s): All Schools 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.		
3.5	Elementary Teacher PLC Model through Physical Education Program	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit. Scope of Services: Location(s): LEA-wide at all Elementary Schools 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. By incorporating PE into the elementary curriculum, students receive essential physical activity, contributing to their overall well-being and	$214,382.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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. 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.		
3.6	Elementary Music Program focused on Intro to Music in Second Grade	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit. Scope of Services: Location(s): LEA-wide at all Elementary Schools 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.	$541,664.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	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. By 2026-27, the TUSD SWD student group will: Increase proficiency in English by 3% annually as measured by local assessments Increase students making growth annually in grades 3-8, and 11 in ELA, MATH, and SCIENCE on the CAASPP and CAA by 3% annually Increase the CA Dashboard Grad Rate of the SWD Student Group by 1% annually	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 13.5% or 2,911 students. On the 2024 CA Dashboard, the SWD student group was rated at Very Low performance level for English Language Arts and 73 points below standard compared to the ALL students group at 28.3 points above standard. Additionally, the SWD student group was rated at Low Performance for Mathematics and 95.6 points below standard compared to the ALL students group at 0.4 above 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	22-23 ELA CAASPP Results % Met or Exceeded Standard All students: 60.19% ALL Distance from standard: 23.8 points Above standard Students with Disabilities: 22.21% SWD Distance from standard: 74.4 points Below standard DISTANCE FROM STANDARD (dfs)	23-24 ELA CAASPP Results % Met or Exceeded Standard All students: 61.39% ALL Distance from standard: 28.3 points Above standard Students with Disabilities: 23.66% SWD Distance from standard:		Maintain or increase Students with Disabilities % Met or Exceed Standard by .3% annually. Maintain or increase Students with Disabilities Student Group at the LEA and for each school by 1 DFS points annually.	22-23 vs 23-24 ELA CAASPP Results % Met or Exceeded Standard All students: +1.2% ALL Distance from standard: +4.5 points Above standard Students with Disabilities: +1.45%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Beswick ES SWD -106.4 dfs Loma Vista ES SWD -76.4 dfs Utt MS SWD -101.7 dfs Beckman HS SWD -64.9 dfs Tustin HS SWD -101.1 dfs Sycamore Magnet K-8 SWD -137.3 dfs	73.0 points Below standard DISTANCE FROM STANDARD (dfs) Beswick ES SWD - 85.2 below dfs Loma Vista ES SWD - 102.5 below dfs Utt MS SWD - 91.4 below dfs Beckman HS SWD - 49.9 below dfs Tustin HS SWD - 76.6 below dfs Sycamore Magnet K-8 SWD - 131.1 below dfs			SWD Distance from standard: -1.4 points Below standard Beswick ES SWD - improved 21.2 points dfs Loma Vista ES SWD - declined 26.1 points dfs Utt MS SWD - improved 10.3 points dfs Beckman HS SWD - improved 15.0 points dfs Tustin HS SWD - improved 24.5 points dfs Sycamore Magnet K-8 SWD - improved 6.2 points dfs
4.2	SBAC MATH Performance as Measured by % Met and Exceeded Standard and Distance From Standard	22-23 MATH CAASPP Results % Met or Exceeded Standard	23-24 MATH CAASPP Results % Met or Exceeded Standard		Maintain or increase Students with Disabilities % Met or Exceed Standard by .3% annually.	22-23 vs. 23-24 MATH CAASPP Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All students: 49.44% All Distance from standard: 7.6 points below standard Students with Disabilities: 18.43% SWD Distance from standard: 101.6 points below standard DISTANCE FROM STANDARD (dfs) Columbus Tustin MS SWD -174.6 dfs Beckman HS SWD - 153.5 dfs Tustin HS SWD -208.9 dfs	All students: 52.16% All Distance from standard: 0.4 points above standard Students with Disabilities: 19.80% SWD Distance from standard: 95.6 points below standard DISTANCE FROM STANDARD (dfs) Columbus Tustin MS SWD - 158.9 below dfs Beckman HS SWD - 144.9 below dfs Tustin HS SWD - 177.6 below dfs		Maintain or increase Students with Disabilities Student Group at the LEA and for each school by 1 DFS points annually.	% Met or Exceeded Standard All students: +2.72% All Distance from standard: +7.2 points Students with Disabilities: +1.37% SWD Distance from standard: +6 points Columbus Tustin MS SWD - improved 15.7 points dfs Beckman HS SWD - improved 8.6 points dfs Tustin HS SWD - improved 31.3 points dfs
4.3	SBAC CAST Performance as Measured by % Met and	22-23 Science Test results	23-24 Science Test results		Maintain or increase Students with Disabilities % Met or Exceed	22-23 vs 23-24

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Exceeded Standard and Distance From Standard	% Met or Exceeded Standard Students with Disabilities: 12.88%	% Met or Exceeded Standard Students with Disabilities: 14.44% 2024 CA Dashboard All Students: -3.7 dfs SWD: -23.6 dfs		Standard by .3% annually.	% Met or Exceeded Standard Students with Disabilities: 1.56%
4.4	Overall Percentage of Students Meeting or Exceeding State Alternate Assessments in ELA	22-23 Alternate ELA Test results 14.47% Met Level 3 Understanding	23-24 Alternate ELA Test results 13.97% Met Level 3 Understanding		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.	22-23 vs 23-24 Alternate ELA Test results -0.5% Met Level 3 Understanding
4.5	Overall Percentage of Students Meeting or Exceeding State Alternate Assessments in MATH	22-23 Alternate MATH Test results 11.95% Met Level 3 Understanding	23-24 Alternate MATH Test results 8.15% Met Level 3 Understanding		Maintain or increase student % of student performance at Met Level 3 Understanding on the Alternate MATH Test by .3% annually for the next 3 years.	22-23 vs 23-24 Alternate MATH Test results -3.8% Met Level 3 Understanding
4.6	Overall Percentage of Students Meeting or Exceeding	22-23 Alternate Science Test results	23-24 Alternate Science Test results		Maintain or increase student % of student	22-23 vs 23-24 Alternate Science Test results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	State Alternate Assessments in SCIENCE	14.29% Met Level 3 Understanding	15.69% Met Level 3 Understanding		performance at Met Level 3 Understanding on the Alternate SCIENCE Test by .3% annually for the next 3 years.	+1.4% Met Level 3 Understanding
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%	Spring 2025 Overall Performance Level MOY SWD Grades 3-5 Level 4 - 15.5% Level 3 - 15.5% Level 2 - 15.3% Level 1 - 53.7% SWD Grades 6-8 Level 4 - 4.5% Level 3 - 17.6% Level 2 - 21.8% Level 1 - 56.2%		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.	Spring 2024 vs 2025 Overall Performance Level MOY SWD Grades 3-5 Level 4: -4.0% Level 3: +0.3% Level 2: -.03% Level 1: +4.0% SWD Grades 6-8 Level 4: -7.4% Level 3: -0.5% Level 2: -2.2% Level 1: +10.1%
4.8	STAR Math Assessment	Spring 2024 Overall Performance Level MOY SWD Grades 3-5 Level 4 - 19.3% Level 3 - 14.2% Level 2 - 22.0% Level 1 - 44.5% SWD Grades 6-8 Level 4 - 9.5% Level 3 - 11.6%	Spring 2025 Overall Performance Level MOY SWD Grades 3-5 Level 4 - 19.9% Level 3 - 13.8% Level 2 - 17.7% Level 1 - 48.6% SWD Grades 6-8 Level 4 - 7.5%		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.	Spring 2024 vs 2025 Overall Performance Level MOY SWD Grades 3-5 Level 4: +0.6% Level 3: -0.4% Level 2: -4.3% Level 1: +4.1% SWD Grades 6-8 Level 4: -2.0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Level 2 - 16.7% Level 1 - 62.2%	Level 3 - 7.6% Level 2 - 16.0% Level 1 - 68.9%			Level 3: -4.0% Level 2: -0.7% Level 1: +6.7%
4.9	Least Restrictive Environment	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 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. The three data targets and outcomes for grades K-12 are as follows: 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	The District received updated LRE data for the 2023-24 school year (most recent data set from CDE). The District met and 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. The three data targets and outcomes for grades K-12 are as follows: LRE Regular Class 80% or more: The statewide target required more than 62% of students with disabilities in		The three data targets and outcomes for grades K-12 are as follows: LRE Regular Class 80% or more. Goal: Maintain or increase goal by .5% annually for the next 3 years. 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. Goal: Make growth by .5% annually or met target in the next 3 years. LRE Separate Schools:	Difference from Baseline: The District 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. The three data targets and outcomes for grades K-12 are as follows: LRE Regular Class 80% or more: Decline of .57%, but TUSD still met the statewide target. LRE Regular Class less than 40%: Increased by

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		students with disabilities in grades K-12 with typical peers for 80% or more of their school day. 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. 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.	a general education class with typical peers for 80% or more of the school day, and Tustin met the target with 65.96% of students with disabilities in grades K-12 with typical peers for 80% or more of their school day. 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 17.44% of students with disabilities away from typical peers for 40% (or less than 40%) of the school day. LRE Separate Schools: The statewide target		Goal: Maintain or make growth by .5% annually for the next 3 years. The targets for pre-school age students (ages 3 and 4) are as follows: 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. 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. Goal: Maintain or increase by .5% annually for the next 3 years.	.78%, not meeting statewide targets. LRE Separate Schools: +.87% increase. For the 2023-24 school year, the targets for pre-school age students (ages 3 and 4) are as follows: a. A minimum of 45% of students with disabilities ages three and four must be in a general education early childhood learning program with typical peers. -.93% decline b. Less than 27% of students with disabilities ages three and four can attend an early childhood learning program separated from typical peers.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		For the 2022-23 school year, the targets for pre-school age students (ages 3 and 4) are as follows: 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. 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. 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	required less than 3.0% of students with disabilities attending a separate school away from typical peers. Tustin met the target with 1.91% of students with disabilities attending a separate school away from typical peers. For the 2023-24 school year, the targets for pre-school age students (ages 3 and 4) are as follows: a. A minimum of 45% of students with disabilities ages three and four must be in a general education early childhood learning program with typical peers. TUSD did not meet this target, with only 12.89% of students with		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. Goal: Maintain or decrease by .5% annually for the next 3 years. 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	-8.03 decline, which brings TUSD close to Statewide Targets c. Less than 3.5% of students with disabilities ages three and four can receive their special education services in the home. -.8% Decline, which is an improvement

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		attend an early childhood learning program separated from typical peers. 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.	disabilities ages three through four in a general education early childhood learning program with typical peers. b. Less than 27% 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. 55.15% of students with disabilities ages three and four attend an early childhood learning program separated from typical peers. 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 .52% of students with disabilities ages three and		disabilities ages three and four receiving special education services in the home. Goal: Maintain or increase by .5% annually for the next 3 years.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			four receiving special education services in the home.			
4.10	California Dashboard Cohort Graduation Rate	2022-23 (2023 Dashboard) Students with Disabilities: 79.5%	2023-24 (2024 Dashboard) Students with Disabilities: 85.6%		Maintain prior years rate or increase the percent of students with disabilities cohort graduation rate annually by .3% annually.	22-23 vs 23-24 CA Dashboard Students with Disabilities: +6.1%

Goal Analysis [2024-25]

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.

Under Goal 4, there were actions fully implemented, and actions that did not come to fruition due to various factors. Actions implemented: 4.1 Special Education Inclusion Coordinator, 4.2 Inclusion Para Educators, 4.4 Professional Learning for Certificated and Classified Staff. The Action not implemented is Action 4.5, Teachers on Special Assignment for Inclusion and UDL.

Challenges: The team was not able to find the right personnel to carry out the goals and objectives of this role.

Successes: The special education team, with the support of the Special Education Inclusion Coordinator, developed systems for inclusive support and implementation across grade levels.

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.

The Action not implemented is Action 4.5, Teachers on Special Assignment for Inclusion and UDL. The team was not able to find the right personnel to carry out the goals and objectives of this role. Below are explanations of material differences between the budgeted and estimated actuals:

4.2 -$204,625.00 - This action was not implemented.
4.3 -$50,000.00 - This action was not implemented.
4.4 -$155,888.00 - This action was not implemented.

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

The Tustin Unified School District has made significant and effective progress toward the goal of fostering an inclusive and equitable learning environment, as outlined in Goal 4. The district's targeted actions—centered on increasing inclusive practices and specialized support—have proven impactful in promoting student achievement and access to the general education curriculum for students with disabilities.

Special Education Inclusion Coordinator
The addition of a dedicated Special Education Inclusion Coordinator has been highly effective in guiding the implementation of inclusive models across school sites. Through structured coaching cycles, inclusive scheduling support, and staff development, the coordinator has helped schools increase the percentage of students with IEPs served in general education settings. Internal data shows that *data pending*% of students with disabilities were included in general education classrooms for 80% or more of the day, a marked improvement from *data pending*% the prior year.

Inclusion and SAI Paraeducators
The hiring of additional Inclusion Paraeducators and Specialized Academic Instruction (SAI) Paraeducators has led to increased instructional support for students with IEPs. This has resulted in more consistent access to accommodations and reduced time out of the general education setting. Teacher feedback and site administrator surveys reflect improved classroom management, stronger student engagement, and enhanced support for differentiated instruction.

Increased SAI Teacher Supports
With increased SAI teacher staffing, schools have been able to reduce caseload sizes, provide more frequent push-in support, and implement co-teaching models more effectively. This shift has supported the district’s broader Universal Design for Learning (UDL) efforts and has resulted in more equitable access to grade-level content for students with disabilities.

UDL and Inclusive Practices TOSA
This action was not implemented, however, the LEA has continued this action with the intention to develop a co-teaching model in support of expanding and supporting inclusive practices.

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.

For the 2025-26 LCAP, no changes made to the planned goal, metrics, target outcomes, or actions.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Special Education Support Certificated Staff	Students to be Served: Program is primarily directed toward Students with Disabilities, but other students may benefit. Scope of Services: LEA-wide Location(s): All Schools The following instructional and support staff will be staffed to support strong achievement for all special education students: • Special Education Inclusion Coordinator to support access to a broad course of study • Increase Engagement for Students with Disabilities • Highly Qualified Staff Professional Development Opportunities • Targeted Support Tools and Supplemental Programs for Students with Disabilities Action directly addresses the needs of student groups identified as low-performing (Red) at the district and school levels.	$241,405.00	No
4.2	Special Education Classified Support Staff	Students to be Served: This program is primarily directed towards Students with Disabilities, but other students may benefit. Scope of Services: LEA-wide Location(s): All Schools The following instructional and support staff will be staffed to support strong achievement for all special education students:	$127,054.00	No

Action #	Title	Description	Total Funds	Contributing
		• Inclusion Para Educators to support students and classrooms in implementing inclusion best practices Action directly addresses the needs of student groups identified as low-performing (Red) at the district and school levels.		
4.3	Increase Opportunity and Access for Students with Disabilities	Students to be Served: This program is primarily directed towards Students with Disabilities, but other students may benefit. Scope of Services: LEA-wide Location(s): All Schools Increase Opportunity and Access for Students with Disabilities through the implementation of the following: -New pathways to earning diplomas -Credit recovery platforms This action is in response to Differentiated Assistance (Student Achievement and Graduation Rate for SWD Student Group). Action also directly addresses the needs of student groups identified as low-performing (Red) at the district and school levels. No LCFF Funding required for this action.		No
4.4	4.4 Professional Learning for Certificated and Classified Staff	Students to be Served: This program is primarily directed towards Students with Disabilities, but other students may benefit. Scope of Services: LEA-wide Location(s): All Schools	$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Develop alignment between general education and special education systems, curriculum and instruction, and instructional practices through the implementation of professional learning opportunities. • Professional development and Data Analysis focusing on SWD achievement monitoring • Professional Learning Communities focused on Inclusive and UDL Practices • Professional Learning for Middle and High School Counselors on best practices to support students with executive functioning development • Train Specialized Academic Instruction Teachers (SAIs) on strategies to support students on assessments (local, state) • Implement ongoing Achievement Teams PLC Models at all schools, and include Special Education Instructional Staff (TK-12, by Grade Level or Department) This action is in response to Differentiated Assistance (Student Achievement and Graduation Rate for SWD Student Group). Action also directly addresses the needs of student groups identified as low-performing (Red) at the district and school levels.		
4.5	Instructional Teacher on Special Assignment in Support of Tier 1, UDL, and Inclusive Practices	Students to be Served: This program is primarily directed towards Students with Disabilities, but other students may benefit. Scope of Services: LEA-wide Location(s): All Schools 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	$359,893.00	Yes

Action #	Title	Description	Total Funds	Contributing
		an IEP. • UDL and Inclusive Practices TOSA to support the implementation of effective Tier 1 instruction, UDL, and inclusive practices Action directly addresses the needs of student groups identified as low-performing (Red) at the district and school levels.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Multilingual Learner Supports 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. By 2026-27 English learner (EL) students in grades K–12: • Increase proficiency in Reading by 3% annually as measured by local assessments By 2026-27 English learner (EL) students in grades 3-8, and–11: • Decrease Distance from Standards for EL student group by 3% annually • Increase the percent of English learner students in grades 3–8 and 11 meeting or exceeding standard in ELA by 3%	Focus Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

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 and 2023 CA Dashboard compared to 2024 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
2024 All students distance from standard: 28.3 points Above standard and 61.39% 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
2024 English Learners distance from standard: 73.0 points Below standard and 23.66% 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
2024 All students distance from standard: 0.4 points Above standard and 52.16% 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
2024 English Learners distance from standard: 95.6 points Below standard and 19.80% 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. Number of EL students: 2,952 53.3% - ELs making progress toward English language proficiency Beswick ES 40.1% making progress 12.8% decline from 21/22 Myford ES 40.0% making progress 16.3% decline from 21/22	2024 Dashboard Number of EL students: 2,672 46.6% - ELs making progress toward English language proficiency NEW BASELINE Number of LTEL students: 41.8% - LTELs making progress toward English language proficiency Beswick ES - now Green 45.2% making progress 5.1% increase from 22/23 Myford ES - now Blue 69.4% making progress 29.4% increase from 22/23		LEA Increase % of ELs making progress toward English language proficiency by .5% annually. Increase % of LTELs making progress toward English language proficiency by .5% annually. Beswick and Myford Increase % of ELs making progress toward English language proficiency by .5% annually.	When comparing the 2023 Dashboard to 2024: TUSD EL students showed a decline in progress of 6.7%. This is mostly dude in part to a district reorganization of the reclassification process. Beswick ES increased 5.1% and now has a Green indicator on the current dashboard. Myford ES increased 29.4% and now has a Blue indicator on the current dashboard.
5.2	CA Dashboard English Learner Progress Indicator for Summative	The baseline for this metric is being set using data from the 2023 Dashboard.	2024 Dashboard ELPI		For ELPI based on Summative ELPAC, make growth for EL's	When comparing the 2023 Dashboard to 2024:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	ELPAC and Summative Alternate ELPAC	ELPI 47.8% - ELs who Progressed at least one ELPI level Summative Alternate ELPAC 25.4% - ELs who Progressed at least one ELPI level	44.1% - ELs who Progressed at least one ELPI level Summative Alternate ELPAC 35.6% - ELs who Progressed at least one ELPI level		who progressed at least one ELPI level from baseline data by 1% annually. For ELPI based on Summative Alternate ELPAC, make growth for EL's who progressed at lease one ELPI level from baseline data by .5% annually.	EL students making progress at least one ELPI level on the ELPAC decreased 3.7%. This is mostly dude in part to a district reorganization of the reclassification process. Special Education students taking the Alternative ELPAC reflected a 10.2% increase.
5.3	4 Year Cohort Graduation Rate	The baseline for this metric is being set using data from the 2023 Dashboard. % Students graduated All students - 95.7% EL students - 90.6%	2024 Dashboard % Students graduated All students - 95.5% EL students - 90.2% NEW BASELINE LTEL students - 92.5%		Maintain or make growth from baseline data by 1.0 p.pts annually for All students, EL, and LTEL students.	When comparing the 4 year cohort graduation rate for EL students from the 2023 Dashboard to 2024: In comparison to All Students grad rate decline of 0.2%, the EL Students grad rates had a similar marginal decline of 0.4%.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.4	SBAC ELA 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. 2023 Baseline All students distance from standard: 23.8 points Above standard English Learners distance from standard: 53.3 points Below standard Current EL - distance from standard: 90.3 points Below standard Recently Reclassified EL - distance from standard: 48.0 points Above standard DISTANCE FROM STANDARD (dfs) Loma Vista ES EL -76.2 dfs Hewes MS	SBAC Spring of 2024 All students distance from standard: 28.3 points Above standard English Learners distance from standard: 49.1 points Below standard Current EL - distance from standard: 95.3 points Below standard Recently Reclassified EL - distance from standard: 37.4 points Above standard DISTANCE FROM STANDARD (dfs)		Increase DFS by 3 points annually. Above goal is for LEA, LEA Student groups, Schools, and School Student Groups listed in Metric.	When comparing EL students ELA Distance from Standard from 2023 to 2024: All Students distance from standard: improved 4.5 points English Learner distance from standard: improved 4.2 points Current EL distance from standard: decreased 5.0 points Recently Reclassified distance from standard decreased 10.6 points Loma Vista ES declined 26.3 points dfs Hewes MS

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		EL -86.4 dfs Utt MS EL -76.6 dfs	Loma Vista ES EL - 102.5 dfs Hewes MS EL - 78.3 dfs Utt MS EL - 58.7 dfs			improved 8.1 points dfs Utt MS improved 17.9 points dfs
5.5	SBAC Math 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. 2023 Baseline All students distance from standard: 7.6 points Below standard English Learners distance from standard: 84.9 points Below standard Current EL - distance from standard: 120.9 points Below standard Recently Reclassified EL - distance from	SBAC Spring of 2024 All students distance from standard: 0.4 points Above standard English Learners distance from standard: 76.7 points Below standard Current EL - 116.6 distance from standard: points Below standard Recently Reclassified EL - distance from		Increase DFS by 3 points annually. Above goal is for LEA, LEA Student groups, Schools, and School Student Groups listed in Metric.	2023 Baseline vs. 2024 All students distance from standard: increase 8.0 points English Learners distance from standard: improved 8.2 points Current EL distance from standard: improved 4.3 points Recently Reclassified EL distance from standard: decreased 11.9 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		standard: 13.3 points Above standard DISTANCE FROM STANDARD Hewes MS EL -127.6 dfs Utt MS EL -123.7 dfs Sycamore Magnet K-8 EL -141.3 dfs	standard: 1.4 points Above standard DISTANCE FROM STANDARD Hewes MS EL - 102.3 dfs Utt MS EL - 108.0 dfs Sycamore Magnet K-8 EL - 132.0 dfs			Hewes MS improved 25.3 points dfs Utt MS improved 15.7 points dfs Sycamore Magnet K-8 improved 9.3 points dfs
5.6	LEA Reclassification Rate	The baseline for this metric is being set using 2022-23 Data from DataQuest based on CALPADS Fall 1 submission data. 22-23 Students Redesignated FEP*: 8% *23-24 ELPAC Data TBD	23-24 Student Redesignated FEP 12.5% 24-25 Data TBD		Make growth by .5% annually from baseline data.	22-23 vs 23-24 Student Redesignated FEP +4.5% 24-25 Data TBD
5.7	DELAC Participation	DELAC Participation 2023-24 had 30 DELAC representatives, with	DELAC Participation 2024-25 had 30 DELAC		Maintain or increase DELAC representatives or members	Maintained.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		one identified for each school.	representatives, with one identified for each school.		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%	2024 Dashboard % Percent Prepared All Students: 62.4% English Learners: 19.4%		Increase English learner % prepared by .3% annually.	2023 vs 2024 CA Dashboard -2.4%

Goal Analysis [2024-25]

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.

Tustin Unified School District (TUSD) has prioritized the academic success and well-being of multilingual learners through a strategic and equity-driven approach. With English Learners (ELs) comprising approximately 17% of the student population, our efforts have focused on expanding access to high-quality instruction, culturally responsive practices, and targeted language development support.

TUSD successfully implemented a range of planned actions to support multilingual learners, including:

-Expansion of designated and integrated ELD (English Language Development) instruction across all grade levels.
-Ongoing professional development for teachers and administrators on culturally and linguistically responsive pedagogy.
-Strengthening data monitoring systems to track EL progress and inform instruction.
-Increased support for site-based EL coordinators and instructional coaches.

While most planned actions were implemented as intended, adjustments were made based on real-time needs and stakeholder feedback. For example, while initial plans focused on standardizing integrated ELD strategies across all content areas, implementation varied slightly across sites due to differences in staffing capacity and instructional schedules. As a result, additional support and coaching were provided to build site-specific capacity, driven by student needs.

Some of the key challenges encountered included:

-Staffing limitations in fully executing consistent ELD support across all schools.
-Variability in implementation of integrated ELD strategies and ELD standards, requiring differentiated professional development.
-Balancing reclassification rigor with support, ensuring that students are not reclassified prematurely while still accelerating their access to core curriculum.

Successes and Impact

-Despite these challenges, TUSD experienced significant growth in English Learner outcomes:
-ELA CAASPP scores for ELs increased from 13.44% Met/Exceeded in 2022–23 to 23.66% in 2023–24.
-Math CAASPP scores improved from 12.42% to 19.80% in the same period.
-44.11% of ELs demonstrated measurable progress on the English Language Proficiency Indicator (ELPI).
-The district achieved a 12.5% reclassification rate in 2023–24, reflecting both language development and readiness for academic success in English-only settings.

These gains underscore the effectiveness of the district's targeted investments and strategic shifts, especially in the areas of professional learning, instructional support, and progress monitoring. Furthermore, they highlight the success of a districtwide commitment to equity and excellence for multilingual learners.

The implementation of multilingual learner supports in Tustin Unified has led to measurable improvements in student achievement and language development. While some planned actions required adaptation, the district remained responsive and focused on continuous improvement. These efforts not only support the academic success of multilingual learners but also strengthen the overall inclusivity and cultural richness of the TUSD community.

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.

For Goal 5, the differences between Budgeted Expenditures and Estimated Actual Expenditures was largely due to hiring and retention of highly qualified classified and certificated staff for the programs at our schools. The budgeted expenditures for 2024-25 was $ 2,831,961.00 , and the estimated actuals are
$ 2,740,897.00. This difference is mainly due to difficulties with staffing.

5.1 -$32,571.00 - Increase in cost of staff salary and benefits.
5.2 $15,604.00 - Transition in personnel that causes a gap in salary and benefits.
5.3 -$75,678.00 - Increase in cost of staff salary and benefits.
5.6 -$19,998.00 - Anticipated cost of stipends for EL site leads came in lower than budgeted.

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

Tustin Unified School District remains committed to supporting the academic growth and language development of multilingual learners. While there was a slight decline in some performance metrics compared to the previous year, this shift is largely due to the implementation of a more rigorous and aligned reclassification process. This updated system ensures that students reclassified as fluent English proficient are fully prepared for academic success in English-only settings.

In 2024–25, TUSD achieved a reclassification rate of 12.5%, indicating that a significant number of English Learners demonstrated readiness to transition out of EL services. As a result of this progress, the remaining EL population now includes a higher concentration of students who require more intensive language and academic support, including Long-Term English Learners (LTELs) and students not making adequate progress.

While growth was still evident on local assessments and through reclassification, ELA CAASPP scores for English Learners declined slightly from the previous year, with 23.66% meeting or exceeding standards in 2023–24, down from 24.38% in 2022–23. In mathematics, 19.80% of ELs met or exceeded standards in 2023–24, a small decrease from 20.11% in the prior year. Additionally, 44.11% of ELs made progress on the English Language Proficiency Indicator (ELPI), demonstrating continued momentum in language development. This shift can be attributed to the shifting student population, which includes an increase in newcomers or immigrant students at the beginning of their proficiency levels.

In response to these shifts, TUSD has refined its focus to ensure greater access and targeted support for ELs not making adequate progress, including LTELs. Key strategies include:

Enhanced intervention systems informed by ELPI and formative data to identify and address specific learning gaps.

Professional development focused on meeting the needs of LTELs and accelerating progress for students with persistent language development challenges.

Expanded, integrated, and designated ELD supports, particularly in content areas at the secondary level.

Although slight declines were observed in some areas, these data points reflect the impact of a higher reclassification rate and a shifting EL student profile. Tustin Unified remains focused on continuous improvement, ensuring that every multilingual learner, especially those furthest from reclassification, receives the support needed to succeed academically and thrive in an inclusive, equitable learning environment.

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.

Based on reflection and analysis of implementation and outcomes from the 2024–25 school year, Tustin Unified School District is maintaining its overarching goal of supporting the academic growth and language development of multilingual learners. The existing metrics and target outcomes remain unchanged, as they continue to align with district priorities and student needs.

However, for the 2025–26 school year, the district is making a strategic enhancement to its planned actions by increasing support for newcomer English Learners. Specifically, TUSD will be expanding Newcomer Classes and adding Newcomer Paraeducators at targeted school sites. This adjustment is in response to the growing number of newly arrived English Learners entering the district, as well as the need to provide more structured, differentiated support during the critical early stages of language acquisition.

These additional resources aim to accelerate access to foundational English skills, improve engagement, and support a smoother transition into the U.S. school system for our newcomer population, ultimately contributing to stronger academic outcomes and long-term success.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	5.1 Newcomer Classes	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement Students to be Served: English Learners Scope of Services: LEA-wide Location(s): Location at various Elementary sites, Middle School, and comprehensive High School. 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.	$983,443.00	Yes
5.2	5.2 Services and Supports for English Learners	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement Students to be Served: English Learners	$930,715.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Scope of Services: LEA-wide Location(s): All Sites 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. Actions under this goal include: -Staffing of OLA Center Employees to support English Learners -Costs for interpretation, sign language, and translation services		
5.3	5.3 Increase District and Site Supports and Services for Unduplicated students, English Learners and Redesignated English Learners	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement Students to be Served: Program primarily directed towards English Learners Scope of Services: LEA-wide Location(s): All Schools 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.	$1,164,665.00	Yes
5.4	Long Term English Learner Access to Broad Course of	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement		No

Action #	Title	Description	Total Funds	Contributing
	Study through Language Support Classes - High School ELDAS and Middle School AVID Language Development	Students to be Served: Program primarily directed towards Long Term English Learners Scope of Services: LEA-wide Location(s): Secondary Schools 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. 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. 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. 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, & Christian, 2006). Overall, these courses designed for LTEL students with integrated		

Action #	Title	Description	Total Funds	Contributing
		instructional practices create an environment where EL students can thrive academically, develop language skills, and reach their full potential. 5.1, 5.2 ,5.3, 5.4, 5.5, 5.6, 5.7, 5.8 No LCFF funding is required for this action.		
5.5	Comprehensive Data Analysis and Monitoring of Unduplicated Pupil Progress	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement Students to be Served: Program primarily directed towards Designated and Redesignated English Learners Scope of Services: LEA-wide Location(s): All Schools 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 studnets' academic achievement disparities. 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). 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. Metrics: 5.1, 5.2,5.3, 5.4, 5.5, 5.6, 5.7, 5.8	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		No LCFF funding is required for this action.		
5.6	English Learner Support Site Leads	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement Students to be Served: Program primarily directed towards Designated and Redesignated English Learners Scope of Services: LEA-wide Location(s): All Schools 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. 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. 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. 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.	$70,000.00	No

Action #	Title	Description	Total Funds	Contributing
		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 & Muijs, 2005). Metrics: 5.1, 5.2 ,5.3, 5.4, 5.5, 5.6, 5.7, 5.8		
5.7	Multilingual Learner Teachers on Special Assignment	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement Students to be Served: Program primarily directed towards Designated and Redesignated English Learners Scope of Services: LEA-wide Location(s): All Schools 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.	$181,695.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
6	Equity Multiplier Focus Goal 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. Within 3 years Hillview Continuation High School will: • Reduce chronic absenteeism by 3% annually by implementing actions that promote relationships and student connectedness • Increase Graduation Rate by 1% annually by increasing supports and services that engage students in strategies to meet graduation requirements • 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. • Increase the percentage of students making growth by 1 performance level in reading as measured by Local Assessments	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

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%	2023-24 (2024 Dashboard) All Students Rate: 9.9% Hillview HS Rate: 72.1%		Maintain or decline from baseline data by 1% annually for Equity Multiplier Schools: Hillview HS.	When comparing the CA DataQuest Chronic Absenteeism rates between 2023 to 2024, the difference from the baseline is as follows: 2023 vs. 2024 All Student Rate: improved by a

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						9.9% decline in chronically absent students. Hillview HS Rate: improved by a 3.3% decline in chronically absent students. For the 2024 CA DataQuest Indicator on Chronic Absenteeism, the Hillview percentage of chronically absent students did not decrease as significantly as the All Student rate for TUSD. However, the data still reflects a positive trend toward improvement.
6.2	CA Dashboard Indicator Graduation Rate	Baseline data from 2022-23 (2023 Dashboard) All Students Graduation Rate: 95.7% Hillview HS Graduation Rate: 86.8%	2023-24 (2024 Dashboard) All Students Graduation Rate: 95.5%		Maintain or increase from baseline data by 1% annually for Equity Multiplier Schools: Hillview HS.	When comparing the CA Dashboard between 2023 to 2024, the difference from the baseline is as follows:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Hillview HS Graduation Rate: 81.8%			2023 vs. 2024 All TUSD Student Graduation Rate: declined 0.2%. Hillview HS Graduation Rate: declined 5.0%.
6.3	CA Dashboard Indicator CCI	% of Students Prepared ALL 1.1% EL 0% SED 0% HI 1.4%	% of Students Prepared in 2024: ALL 0% EL 0% SED 0% HI 0%		Increase % of students prepared annually by 1%.	When comparing the Hillview CA Dashboard between 2023 to 2024, the difference from the baseline is as follows: 2023 vs. 2024 All students: declined 1.1% EL: remained the same at 0% SED: remained the same at 0% HI: remained the same at 0% Hillview is working with the TUSD College and Career Coordinator to create attainable

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						pathways and courses for students at Hillview.
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	23-24 CAASPP English Language Arts State Assessment Hillview HS All students distance from standard: 88.7 points below Hillview EL students distance from standard: 104.6 points below standard Hillview Hispanic students distance from standard: 88.0 points below Hillview SED students distance from standard: 93.4 points below		Increase baseline data by 1pt. DFS annually for the next 3 years for Equity Multiplier Schools: Hillview HS.	When comparing the CA Dashboard for Hillview between 2023 to 2024, the difference from the baseline is as follows: 2023 vs. 2024 Distance from standard: All students: 19.4 points decline EL: 1.6 points decline Hispanic: 16.8 points decline SED: 21.5 points decline
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	23-24 CAASPP - Met or Exceeded Standard Mathematics State Assessment		Increase baseline data by 1pt. DFS annually for the next 3 years for Equity Multiplier Schools: Hillview	When comparing the CA Dashboard for Hillview between 2023 to 2024, the difference from the

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Administration in the Spring of 2024. 22-23 CAASPP - Met or Exceeded Standard Mathematics State Assessment Hillview HS students distance from standard: 193.6 points below - Hillview HS students DFS Hillview Hispanic students Met/Exceeding Standard - 194.3 points below Hillview SED students Met/Exceeding Standard - 192.5 points below	Hillview HS All students distance from standard: 202.7 points below Hillview EL students distance from standard: 217.4 points below standard Hillview Hispanic students distance from standard: 201.2 points below Hillview SED students distance from standard: 205.7 points below		HS, Hispanic student group, and SED student group.	baseline is as follows: 2023 vs. 2024 Distance from standard: All students: 9.1 points decline EL: 3.7 points increase Hispanic: 6.8 points decline SED: 13.1 points decline
6.6	Average GPA of Enrolled Students	2023-24 Baseline Data 10th Grade - 1.88 11th Grade - 1.85 12th Grade - 2.52	2024-25 Baseline Data 10th Grade - results pending 11th Grade - results pending 12th Grade - results pending		Increase average GPA of enrolled students by .02 points at each grade annually.	Evaluation pending 24/25 final grades.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.7	Credits Completed by Enrolled Students	Credits Completed by Grade 10th Grade - 791.5 11th Grade - 2,181 12th Grade - 2,833	2024-25 Credits Completed by Grade 10th Grade - results pending 11th Grade - results pending 12th Grade - results pending		For Credits completed by enrolled students, maintain or make growth from baseline annually by 1%.	Evaluation pending 24/25 final credits posted.
6.8	Local Reading and Math Assessment Data	No Current Data. Baseline data will be collected Fall 2024.	STAR Reading BOY Level 4 - 1.3% Level 3 - 20.8% Level 2 - 33.8% Level 1 - 44.2% EOY Level 4 - 3.3% Level 3 - 10.9% Level 2 - 32.6% Level 1 - 53.3% STAR Math BOY Level 4 - 0.7% Level 3 - 0% Level 2 - 3.6% Level 1 - 95.7% EOY Level 4 - 1.8% Level 3 - 1.2% Level 2 - 3.7% Level 1 - 93.3%		For the local reading and math assessments, maintain or make growth from baseline annually by 1%.	When comparing BOY data to EOY data: Reading: Level 4: +2.0% Level 3: -9.9% Level 2: -1.2% Level 1: +9.1% Math: Level 4: +1.1% Level 3: +1.2% Level 2: +0.1% Level 1: -2.4% Our local data reflects the same trends in our state indicators, showing a need for further development and attention to ELA and Reading.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.9	Parent Attendance/Engagement at School-wide Events	2023-24 Baseline Data Fall/Spring Conference Attendance by Parents 82.5%	2024-25 Data Fall/Spring Conference Attendance by Parents 72%		Maintain or increase parent engagement at school-wide events from baseline annually by 1%.	When comparing 23/24 parent conference attendance to 24/25 attendance: Hillview saw a decline in participation. This may have to do with the active involvement and consistent lines of communication that have been established with our counseling and support staff and students and parents. More daily interactions results in less need for a formal semester conference.
6.10	Counseling Sessions Provided to Students	A total of 263 counseling sessions have been provided to Hillview Students.	2024-25 as of 05/12/2025 A total of 445 counseling sessions have been provided to Hillview Students. (Session include: 504, attendance, behavior, college/career,		Maintain prior years counseling sessions or increase sessions by .5% annually.	When comparing 23/24 counseling data to 24/25 counseling data: Hillview counseling staff met with over 400 students in the 24/25 school year. This reflects a 69.2% year-over-

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			conflict resolution, consultation, mental health, social emotional, and other misc. *Academic support session excluded and listed below) Academic support sessions = 1394			year growth in support services from 23/24 to 24/25.
6.11	Rate of Completion of Student Senior Portfolios, an Evidence Based Culmination of Student Work	2023-24 Baseline Data 100% Completion	2024-25 Data 100% Completion		Maintain the rate of completion of Senior Portfolios at 100% .	100% of Hillview students continue to complete their senior portfolios and participate in student exit interview panels.
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% Inexperienced Teachers is 9.09%	2023-24 Educator Equity SARC Data Avg. Student/Teacher ratio is 19.25:1 Ineffective/ Misassigned Teachers is pending CDE data release. Inexperienced Teachers is pending CDE data release.		Avg. Student/Teacher ratio maintained. Ineffective/ Misassigned Teachers is 0% maintained annually. Inexperienced Teachers will decline by .5% annually for the next 3 years.	When comparing 2023 Educator Equity data to 2024: The average student/teacher ration is slightly higher by 1 student. Ineffective/Misassigned and Inexperienced teacher data has not been released yet for the 2024

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						school year. But, based on our staffing rosters, there should be little to no change to any of these areas.

Goal Analysis [2024-25]

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.

Hillview Continuation School has actively implemented the Equity Multiplier Focus Goal to address performance gaps among key student groups. The planned actions—targeting chronic absenteeism, graduation rates, family engagement, academic achievement, and social-emotional support—have largely been implemented as intended, with both progress and challenges observed.

While the school has made meaningful strides in several areas, including student support services and ELA performance, challenges persist in absenteeism, math achievement, graduation rates, and family engagement. Continuous refinement of implementation strategies and targeted interventions is critical for meeting Equity Multiplier goals by 2026–27.

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 estimated actuals.

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

The action implemented was the hiring of an additional full time counselor and full time MTSS TOSA to support supplemental and intervention programs to increase achievement, access, and to build a bridge between the comprehensive high school and local community colleges.

Below is a reflection of the monitored metrics:

Chronic Absenteeism: While chronic absenteeism declined from 75.4% to 72.1%, the rate remains significantly high, indicating partial success. Continued emphasis on relationship-building is necessary.

Graduation Rate: The graduation rate decreased slightly from 86.8% to 81.8%, diverging from the goal of annual 1% improvement. This presents a key challenge and highlights the need for enhanced academic support and re-engagement strategies.

Academic Progress: English Language Arts scores improved notably (DFS from -88.7 to -69.3), but Mathematics scores declined (DFS worsened to -202.7), requiring focused intervention. Local assessments showed minimal progress, with some regression in reading levels, despite targeted efforts.

Student Support Services: Counseling sessions increased significantly (from 263 to 445), reflecting a successful expansion of socio-emotional and behavioral support.

Family Engagement: Parent attendance at conferences declined from 82.5% to 72%, contrary to goals, identifying a need for renewed outreach strategies.

Other Metrics: The school maintained 100% senior portfolio completion and increased student credit accumulation and average GPA slightly, in line with targets. Teacher equity metrics remained stable.

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.

The progress indicates that the actions were effective in impacting student learning. However, due to decreased allocations for the 2025-26 school year, Hillview Continuation will no longer fund the MTSS TOSA position and only fund the full time counselor.

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.

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 Location(s): Hillview Continuation School	$158,070.00	No

Action #	Title	Description	Total Funds	Contributing
		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. 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, & Boschee, 2018). 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. Equity Multipler funds will be used for this action. Metric(s) to Monitor Effectiveness: Metrics 6.1 - 6.12		
6.2	Full Time Counselor	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 Location(s): Hillview Continuation School	$176,453.00	No

Action #	Title	Description	Total Funds	Contributing
		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. 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. 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). 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. Equity Multipler funds will be used for this action. Metric(s) to Monitor Effectiveness: Metrics 6.1 - 6.12		

Action #	Title	Description	Total Funds	Contributing

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$24,948,096.00	$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
10.350%	0.000%	$0.00	10.350%

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	**Action:** 1.1 AVID Program **Need:** 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	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
	factors. Increased instructional support for unduplicated students. 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. **Scope:** LEA-wide	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).	
1.2	**Action:** 1.2 AVID TOSA **Need:** 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. 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.	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. 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, & Lozano, 2007).	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
	Scope: LEA-wide		
1.3	**Action:** 1.3 Curriculum, Instruction, and Intervention Teachers on Special Assignment **Need:** 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. **Scope:** LEA-wide	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, & Kern, 2018). 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.	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
1.4	**Action:** 1.4 Highly Qualified Interventionist to Lead Intervention Programs and Strategies **Need:** 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	Math and Literacy Specialist Teachers (MLS) and Middle School 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, & Linan-Thompson, 2007).	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10

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	disparities. This action will directly support DA, ATSI schools, and any student groups 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. **Scope:** LEA-wide	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.	
1.5	**Action:** 1.5 Secondary Intervention Coordinator **Need:** 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. 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.	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) The key responsibilities of the Intervention Coordinator include: -Coordinating district-wide intervention efforts to address unfinished learning and support credit completion. -Collaborating with the Educational Services team to identify and implement evidence-based interventions. -Offering professional development opportunities to instructional staff through Learning Series and other training initiatives. -Providing support and guidance to instructional staff in the implementation of interventions to meet the diverse needs of students.	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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	Scope: LEA-wide	The systems and practices implemented by 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.	
1.6	**Action:** 1.6 PSAT Assessments **Need:** 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. **Scope:** LEA-wide	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.). 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.	1.17
1.7	**Action:** 1.7 Access to AP Test and Language Test for State Seal of Biliteracy **Need:** 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.	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. 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. Access to AP courses and earning the State Seal of Biliteracy have been shown to benefit underserved students by expanding their	1.13, 1.14

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	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 **Scope:** LEA-wide	academic opportunities, improving college readiness, and promoting cultural and linguistic proficiency (Californians Together, 2018).	
1.8	**Action:** 1.8 Professional Development and Continuity of Learning Itinerant Roving Teachers **Need:** 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. **Scope:**	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. 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, & Many, 2010).	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

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	LEA-wide		
1.9	**Action:** Highly Effective Leaders, Teachers, and Staff Professional Learning Opportunities **Need:** 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). 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). The skills and strategies developed during professional learning opportunities will transfer into supporting all students in our classrooms.	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, & Orphanos, 2009). 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.	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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	However, unduplicated students stand to gain the most from these targeted efforts as they directly address the specific challenges these students face, ultimately leading to improved academic outcomes and equity in education (Gay, 2000; Hammond, 2015). **Scope:** LEA-wide		
2.1	**Action:** 2.1 Targeted Parent and Student Engagement (Community Liaisons) **Need:** 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. **Scope:** Schoolwide	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.). The continuation of Community Liaison to support Title 1 school efforts will be critical to improving ongoing engagement and achievement. 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.	2.1, 2.2, 2.4, 2.5, 2.6, 2.7, 2.8, 2.10, 2.11, 2.12
2.2	**Action:**	The research underscores the importance of mental wellness for unduplicated pupils, as it	2.1, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9

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	2.2 Social Emotional Learning and Student Wellness **Need:** 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. 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. 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.	positively correlates with improved academic performance, attendance, and overall well-being, crucial for equitable educational outcomes (Kataoka et al., 2012). 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). The implementation of this action will include: 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. 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. Offering CareSolace (Addiction Program): By providing access to CareSolace, an addiction program, students struggling with addiction will	

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	Scope: LEA-wide	receive the support they need to overcome their challenges and focus on their academic goals. 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. 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. This personalized approach will address the diverse learning needs of students, ultimately leading to increased achievement outcomes.	
2.3	**Action:** 2.3 Increased Counselors and Behaviors Supports **Need:** 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	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). Here's how increased counselors will serve unduplicated students: Individualized Support: Additional counselors can provide individualized support to unduplicated students, offering guidance on academic planning,	2.1, 2.4, 2.8, 2.9, 2.10, 2.11, 2.12

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	counseling team provided over 2,000 sessions alone for 454 students enrolled. That is nearly 4 sessions per student enrolled compared to a non-title 1 site with 23% unduplicated with the same enrollment that provided 156 sessions. Additionally, our 2022-23 California Healthy Kids Survey Data showed a decline in student connectedness to school. This action will address this need so all students can feel connected and supported, primarily targeting unduplicated pupils. 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. **Scope:** Schoolwide	college and career exploration, and personal development. 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. 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. 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. 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. 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.	

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2.4	**Action:** 2.4 Professional Development through Learning Series and Professional Learning Communities to Enhance Standards Implementation **Need:** 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. 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). To address these disparities, TUSD is implementing several key professional development initiatives. Below describes the need for unduplicated pupils: 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	Professional development of teachers addresses diverse needs of unduplicated pupils, including cultural competence, equitable instruction, language development, and enhancing family and community engagement, to support their academic success (Darling-Hammond et al., 2009; National Education Association, n.d.). The supports and services outlined in this action will build the capacity of instructional staff and support staff through the following: • Professional Development for staff through TUSD-offered Learning Series throughout the school year • Achievement Teams and PLC development training for Staff and Administrators implemented during release days or designated banking minutes days • Community Building and Leadership professional development for administrators, which includes conference attendance • Professional Development in Culturally Responsive and Inclusive Education offered as needed • Specialized training in reading for intervention teachers in a specialized reading intervention program (Science of Reading)	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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	students who may require additional support in foundational academic skills. 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. 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). 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 & Kleifgen, 2018).		

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	Scope: LEA-wide		
2.5	**Action:** 2.5 Alternative to Suspension **Need:** 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. 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. **Scope:** LEA-wide	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 & Weinstein, 2008). 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.	2.1, 2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9
2.6	**Action:** 2.6 Community School Specialists **Need:** 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	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.).	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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	ongoing and targeted engagement in school-wide support in order to increase access to academic programs. Increased community support will increase engagement and student achievement at Title 1 Schools. **Scope:** Schoolwide	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 fostering collaboration between the school, families, and community organizations to address the various needs of students and ensure their overall success.	
2.7	**Action:** 2.7 Positive Behavior Support Staff **Need:** 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. **Scope:** Schoolwide	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). These paraprofessionals will provide individualized support, implement positive behavior strategies, and offer personalized assistance to students, leading to increased engagement and improved academic outcomes	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
3.1	**Action:** Increased Access to School Library and Texts **Need:** 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,	Increased access to libraries and texts supports learning for unduplicated students by enhancing literacy skills, promoting academic achievement, and narrowing achievement gaps (Neuman & Celano, 2001). In support of increased access and strong literacy development, continue site-level funding for library books and increase SORA digital text access for	1.1, 1.2, 1.3, 1.6, 1.7, 3.6, 3.8

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	foster youth, or come from low-income backgrounds—require more access to texts to bridge educational gaps and foster academic 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 suports the unique needs and potentials of unduplicated students. **Scope:** LEA-wide	all students, but primarily our unduplicated student groups.	
3.2	**Action:** Class Size Reduction **Need:** Reducing class sizes increases students' access to direct instruction and meaningful interactions with teachers. English learners, foster youth, and socioeconomically disadvantaged students often benefit from more frequent feedback, clarification, and opportunities for guided practice. In smaller class settings, teachers can more effectively tailor instruction, monitor student progress, and adjust lessons to meet individual learning needs. This focused support helps students stay engaged, participate more actively, and build	Across TUSD, reduction to Elementary, Middle, and High School class sizes will support increased access to instruction for our unduplicated students. 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, & Rockoff, 2011).	1.1, 1.2, 1.3, 1.6, 1.7, 3.3, 3.4, 3.6, 3.8

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	stronger academic connections. Increased teacher-student interaction leads to greater classroom participation, stronger relationships, and improved access to content, ultimately supporting better learning outcomes for students who may require additional instructional time and attention. CAASPP ELA ALL 28.3 Points Above Standard FY - 91.4 Point Below Standard EL - 49.1 Points Below Standard SED - 17.9 Points Below Standard **Scope:** LEA-wide		
3.3	**Action:** Kindergarten Para Professionals **Need:** 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. **Scope:** LEA-wide	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). 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.	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
3.4	**Action:** LEA Attendance Secretary **Need:** This action is related to Differentiated Assistance and supports unduplicated students. 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 & Romero, 2008). Dedicated attendance monitoring staff can identify and address these barriers, providing early intervention and connecting families with necessary resources (Balfanz & Byrnes, 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 & Epstein, 2004). This targeted support improves attendance rates and enhances academic outcomes, creating a more conducive learning environment for all students (Gottfried, 2010). 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	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). 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.	3.8

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	with schools in order to provide timely responses and support on a weekly basis. **Scope:** LEA-wide		
3.5	**Action:** Elementary Teacher PLC Model through Physical Education Program **Need:** The CA Dashboard indicates that our unduplicated pupils at the elementary level continue to face difficulties in ELA, Math, and the ELPI. In order to address student needs, teachers need ongoing opportunities to address their needs and develop action plans for response. 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. While achieving the promotion of health, this action simultaneously increases teacher PLC time to focus on instructional differentiation for unduplicated pupils. **Scope:**	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. A teacher release model for PLCs is important because it provides dedicated time for collaboration, data analysis, and instructional planning, which has been shown to improve teaching practices, student achievement, and school culture (DuFour, Eaker, & Many, 2010). 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. TUSD will be Implementing an elementary physical education (PE) program not only to promote students' physical health but also to	1.1, 1.2, 1.3, 1.6, 1.7, 3.8

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	LEA-wide	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.	
3.6	**Action:** Elementary Music Program focused on Intro to Music in Second Grade **Need:** 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. 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. 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	Arts instruction supports academics by fostering creativity, critical thinking, and problem-solving skills, which are essential for academic success across various subjects (Deasy, 2002). Out 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 educational experiences that support their overall development and academic success.	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
	improve their academic performance and social-emotional well-being. **Scope:** LEA-wide		
4.5	**Action:** Instructional Teacher on Special Assignment in Support of Tier 1, UDL, and Inclusive Practices **Need:** English learners, foster youth, and socioeconomically disadvantaged students continue to face persistent opportunity and achievement gaps, often exacerbated by instructional approaches that are not responsive to their diverse needs. Many classrooms lack universally designed instructional strategies that proactively support all learners from the outset. This results in increased disengagement, lower academic performance, and underutilization of accommodations or supports. Implementing a Universal Design for Learning (UDL) framework is a research-based, proactive approach to address these inequities. A dedicated UDL TOSA is needed to build teacher capacity to design inclusive lessons, use formative assessment effectively, and implement Tier 1 strategies that reduce the need for reactive interventions. This support is essential for ensuring that all students—especially those furthest from	Universal Design for Learning (UDL) TOSAs (Teachers on Special Assignment) will play a critical role in improving academic outcomes for English learners, foster youth, and socioeconomically disadvantaged students by providing targeted professional development and coaching grounded in Universal Design for Learning principles. These TOSAs will support educators in designing inclusive, flexible instructional environments that proactively address barriers to learning and ensure equitable access to grade-level content. By modeling UDL-aligned practices—such as differentiated instruction, multiple means of engagement, and varied ways for students to show what they know—UDL TOSAs help teachers create classrooms where all students, particularly those historically underserved, can thrive. They will also guide staff in implementing responsive strategies that align with California's equity initiatives and state standards. When teachers are equipped to meet the diverse needs of students through UDL, they are better prepared to engage English learners, foster youth, and low-income students in meaningful learning that promotes academic success and long-term	4.1,4.2,4.3,4.7,4.8

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
	opportunity—have access to high-quality, grade-level instruction that is engaging, meaningful, and tailored to their strengths and needs. CAASPP ELA ALL 28.3 Points Above Standard FY - 91.4 Point Below Standard EL - 49.1 Points Below Standard SED - 17.9 Points Below Standard SWD - 73 Points Below Standard **Scope:** LEA-wide	achievement (CAST, 2018). Citation: CAST (2018). Universal Design for Learning Guidelines version 2.2. http://udlguidelines.cast.org	
5.7	**Action:** Multilingual Learner Teachers on Special Assignment **Need:** 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. **Scope:** LEA-wide	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. They ensure that instructional practices are aligned with grade-level standards and consistent across all subjects, thereby fostering MLs' academic progress and language proficiency. 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	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) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		achievement in the classroom (California Department of Education, 2020).	

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
5.1	**Action:** 5.1 Newcomer Classes **Need:** 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. **Scope:** Limited to Unduplicated Student Group(s)	Newcomer designated classes support newcomer English Learner (EL) students by providing specialized instruction that addresses their linguistic and academic needs, facilitating quicker language acquisition and smoother integration into mainstream academic settings (Short & Boyson, 2012). 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.	5.1, 5.2, 5.3, 5.4, 5.5
5.2	**Action:** 5.2 Services and Supports for English Learners	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	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
	Need: 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. **Scope:** Limited to Unduplicated Student Group(s)	interpreters, sign language, translation of district and school documents. Actions under this goal include: -Staffing of OLA Center Employees to support English Learners -Costs for interpretation, sign language, and translation services	
5.3	**Action:** 5.3 Increase District and Site Supports and Services for Unduplicated students, English Learners and Redesignated English Learners **Need:** 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. **Scope:**	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.). 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.	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)		

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.

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

2025-26 Total Planned 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	241,052,865.00	24,948,096.00	10.350%	0.000%	10.350%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$28,240,562.00	$2,857,837.00	$0.00	$70,000.00	$31,168,399.00	$30,249,315.00	$919,084.00

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	24-25 to 26-27	$36,230.00	$22,600.00	$58,830.00				$58,830.00	
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	24-25 to 26-27	$156,792.00	$0.00	$156,792.00				$156,792.00	
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	24-25 to 26-27	$2,362,310.00	$0.00	$2,362,310.00				$2,362,310.00	
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	24-25 to 26-27	$3,934,109.00	$0.00	$3,934,109.00				$3,934,109.00	
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	24-25 to 26-27	$204,091.00	$0.00	$204,091.00				$204,091.00	
1	1.6	1.6 PSAT Assessments	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	Specific Schools: High Schools	24-25 to 26-27	$0.00	$30,000.00	$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	24-25 to 26-27	$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	24-25 to 26-27	$1,082,327.00	$0.00	$1,082,327.00				$1,082,327.00	
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	24-25 to 26-27	$1,188,324.00	$13,000.00	$1,201,324.00				$1,201,324.00	
1	**1.10**	LREBG Action - Extended Learning for Middle School and High School Students	All	No			All Schools	24-25 to 26-27	$172,006.00	$0.00		$172,006.00			$172,006.00	
1	**1.11**	LREBG Action- Hire and Train Short Term Staff to Support within School Day Intervention Programs and Strategies for Students Experiencing Learning Loss in Reading or Mathematics in Grades TK-5	All	No			All Schools	24-25 to 26-27	$637,753.00	$0.00		$637,753.00			$637,753.00	
1	**1.12**	LREBG Action- School-Based Intervention Supports for Students Experiencing Learning Loss in Grades 6-12	All	No			All Schools	24-25 to 26-27	$316,693.00	$0.00		$316,693.00			$316,693.00	
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	24-25 to 26-27	$679,855.00	$0.00	$679,855.00				$679,855.00	
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	24-25 to 26-27	$2,663,133.00	$26,000.00	$2,689,133.00				$2,689,133.00	

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
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	24-25 to 26-27	$569,650.00	$0.00	$569,650.00				$569,650.00	
2	2.4	2.4 Professional Development through Learning Series and Professional Learning Communities to Enhance Standards Implementation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	24-25 to 26-27	$334,898.00	$105,000.00	$439,898.00				$439,898.00	
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	24-25 to 26-27	$231,547.00	$0.00	$231,547.00				$231,547.00	
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 %	24-25 to 26-27	$656,598.00	$0.00	$656,598.00				$656,598.00	
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	24-25 to 26-27	$1,511,590.00	$0.00	$1,511,590.00				$1,511,590.00	
2	2.8	LREBG Action-Elementary and Middle School Counselors	All	No			All Schools	24-25 to 26-27	$554,613.00	$0.00		$554,613.00			$554,613.00	
2	2.9	LREBG Action-Additional School Nurses	All	No			All Schools	24-25 to 26-27	$423,790.00	$0.00		$423,790.00			$423,790.00	

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
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	24-25 to 26-27	$0.00	$150,000.00	$150,000.00				$150,000.00	
3	3.2	Class Size Reduction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	24-25 to 26-27	$6,605,912.00	$0.00	$6,605,912.00				$6,605,912.00	
3	3.3	Kindergarten Para Professionals	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	24-25 to 26-27	$1,130,840.00	$0.00	$1,130,840.00				$1,130,840.00	
3	3.4	LEA Attendance Secretary	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	24-25 to 26-27	$94,299.00	$0.00	$94,299.00				$94,299.00	
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 Schools	24-25 to 26-27	$214,382.00	$0.00	$214,382.00				$214,382.00	
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	24-25 to 26-27	$514,664.00	$27,000.00	$541,664.00				$541,664.00	
4	4.1	Special Education Support Certificated Staff	All Students with Disabilities	No			All Schools	24-25 to 26-27	$241,340.00	$65.00		$241,405.00			$241,405.00	
4	4.2	Special Education Classified Support Staff	Students with Disabilities	No			All Schools	24-25 to 26-27	$127,054.00	$0.00		$127,054.00			$127,054.00	
4	4.3	Increase Opportunity and Access for Students with Disabilities	Students with Disabilities	No			9-12	24-25 to 26-27								
4	4.4	4.4 Professional Learning for Certificated and Classified Staff	All Students with Disabilities	No			All Schools	24-25 to 26-27	$50,000.00	$0.00		$50,000.00			$50,000.00	
4	4.5	Instructional Teacher on Special Assignment in	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth		24-25 to 26-27	$359,893.00	$0.00	$359,893.00				$359,893.00	

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
		Support of Tier 1, UDL, and Inclusive Practices	Low Income			Low Income										
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	24-25 to 26-27	$983,443.00	$0.00	$983,443.00				$983,443.00	
5	**5.2**	5.2 Services and Supports for English Learners	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(	English Learners Foster Youth Low Income	All Schools	24-25 to 26-27	$870,715.00	$60,000.00	$930,715.00				$930,715.00	
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	24-25 to 26-27	$754,246.00	$410,419.00	$1,164,665.00				$1,164,665.00	
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	24-25 to 26-27								
5	**5.5**	Comprehensive Data Analysis and Monitoring of Unduplicated Pupil Progress	All	No			All Schools	24-25 to 26-27	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
5	**5.6**	English Learner Support Site Leads	English Learners	No			All Schools	24-25 to 26-27	$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	24-25 to 26-27	$181,695.00	$0.00	$181,695.00				$181,695.00	

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
6	**6.1**	Full Time Student Engagement and Intervention Teacher on Special Assignment	Unduplicated	No			Specific Schools: Hillview	24-25 to 26-27	$158,070.00	$0.00	$0.00	$158,070.00			$158,070.00	
6	**6.2**	Full Time Counselor	Unduplicated	No			Specific Schools: Hillview	24-25 to 26-27	$176,453.00	$0.00		$176,453.00			$176,453.00	

2025-26 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
241,052,865.00	24,948,096.00	10.350%	0.000%	10.350%	$28,240,562.00	0.000%	11.716 %	**Total:**	$28,240,562.00
								LEA-wide Total:	$21,744,046.00
								Limited Total:	$3,078,823.00
								Schoolwide Total:	$3,417,693.00

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	$58,830.00	
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	$156,792.00	
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	$2,362,310.00	
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	$3,934,109.00	
1	**1.5**	1.5 Secondary Intervention Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 6-12	$204,091.00	

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	$1,082,327.00	
1	1.9	Highly Effective Leaders, Teachers, and Staff Professional Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,201,324.00	
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	$679,855.00	
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	$2,689,133.00	
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	$569,650.00	
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	$439,898.00	
2	2.5	2.5 Alternative to Suspension	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 6-12	$231,547.00	
2	2.6	2.6 Community School Specialists	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: All Title I Schools	$656,598.00	

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	$1,511,590.00	
3	3.1	Increased Access to School Library and Texts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$150,000.00	
3	3.2	Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,605,912.00	
3	3.3	Kindergarten Para Professionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,130,840.00	
3	3.4	LEA Attendance Secretary	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$94,299.00	
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	$214,382.00	
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	$541,664.00	
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		$359,893.00	
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	$983,443.00	

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	$930,715.00	
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	$1,164,665.00	
5	**5.7**	Multilingual Learner Teachers on Special Assignment	Yes	LEA-wide	English Learners	All Schools	$181,695.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$27,797,760.00	$26,875,216.00

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 Program	Yes	$51,398.00	64,884.00
1	**1.2**	1.2 AVID TOSA	Yes	$154,576.00	155,979.00
1	**1.3**	1.3 Curriculum, Instruction, and Intervention Teachers on Special Assignment	Yes	$1,868,539.00	2,004,876.00
1	**1.4**	1.4 Highly Qualified Interventionist to Lead Intervention Programs and Strategies	Yes	$3,199,719.00	3,520,576.00
1	**1.5**	1.5 Secondary Intervention Coordinator	Yes	$195,978.00	197,795.00
1	**1.6**	1.6 PSAT Assessments	Yes	$30,000.00	35,124.00
1	**1.7**	1.7 Access to AP Test and Language Test for State Seal of Biliteracy	Yes	$75,000.00	86,875.00
1	**1.8**	1.8 Professional Development and Continuity of Learning Itinerant Roving Teachers	Yes	$1,364,643.00	1,347,027.00
1	**1.9**	Highly Effective Leaders, Teachers, and Staff Professional Learning Opportunities	Yes	$1,099,353.00	1,120,766.00
2	**2.1**	2.1 Targeted Parent and Student Engagement (Community Liaisons)	Yes	$620,139.00	663,015.00
2	**2.2**	2.2 Social Emotional Learning and Student Wellness	Yes	$2,924,900.00	2,582,359.00

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	**2.3**	2.3 Increased Counselors and Behaviors Supports	Yes	$557,301.00	564,621.00
2	**2.4**	2.4 Professional Development through Learning Series and Professional Learning Communities to Enhance Standards Implementation	Yes	$383,979.00	439,643.00
2	**2.5**	2.5 Alternative to Suspension	Yes	$187,914.00	190,852.00
2	**2.6**	2.6 Community School Specialists	Yes	$804,960.00	303,842.00
2	**2.7**	2.7 Positive Behavior Support Staff	Yes	$1,506,774.00	1,308,736.00
3	**3.1**	Increased Access to School Library and Texts	Yes	$150,002.00	150,002.00
3	**3.2**	Class Size Reduction	Yes	$6,662,121.00	6,895,851.00
3	**3.3**	Kindergarten Para Professionals	Yes	$1,312,330.00	1,176,274.00
3	**3.4**	LEA Attendance Secretary	Yes	$95,728.00	90,748.00
3	**3.5**	Elementary Teacher PLC Model through Physical Education Program	Yes	$191,921.00	206,323.00
3	**3.6**	Elementary Music Program focused on Intro to Music in Second Grade	Yes	$379,956.00	307,816.00
4	**4.1**	Special Education Support Certificated Staff	No	$238,163.00	240,441.00

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)
4	**4.2**	Special Education Classified Support Staff	No	$333,469.00	128,844.00
4	**4.3**	Increase Opportunity and Access for Students with Disabilities	No		0
4	**4.4**	4.4 Professional Learning for Certificated and Classified Staff	No	$50,000.00	0
4	**4.5**	Instructional Teacher on Special Assignment in Support of Tier 1, UDL, and Inclusive Practices	Yes	$155,888.00	0
5	**5.1**	5.1 Newcomer Classes	Yes	$746,768.00	714,197.00
5	**5.2**	5.2 Services and Supports for English Learners	Yes	$756,767.00	772,371.00
5	**5.3**	5.3 Increase District and Site Supports and Services for Unduplicated students, English Learners and Redesignated English Learners	Yes	$1,156,035.00	1,080,357.00
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	No		0
5	**5.5**	Comprehensive Data Analysis and Monitoring of Unduplicated Pupil Progress	No	$0.00	0
5	**5.6**	English Learner Support Site Leads	No	$70,000.00	50,002.00
5	**5.7**	Multilingual Learner Teachers on Special Assignment	Yes	$172,391.00	173,972.00
6	**6.1**	Full Time Student Engagement and Intervention Teacher on Special Assignment	No	$141,438.00	141,438.00
6	**6.2**	Full Time Counselor	No	$159,610.00	159,610.00

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)

2024-25 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)
24,561,356.00	$26,805,080.00	$26,154,881.00	$650,199.00	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 Program	Yes	$51,398.00	64,884.00		
1	1.2	1.2 AVID TOSA	Yes	$154,576.00	155,979.00		
1	1.3	1.3 Curriculum, Instruction, and Intervention Teachers on Special Assignment	Yes	$1,868,539.00	2,004,876.00		
1	1.4	1.4 Highly Qualified Interventionist to Lead Intervention Programs and Strategies	Yes	$3,199,719.00	3,520,576.00		
1	1.5	1.5 Secondary Intervention Coordinator	Yes	$195,978.00	197,795.00		
1	1.6	1.6 PSAT Assessments	Yes	$30,000.00	35,124.00		
1	1.7	1.7 Access to AP Test and Language Test for State Seal of Biliteracy	Yes	$75,000.00	86,875.00		
1	1.8	1.8 Professional Development and Continuity of Learning Itinerant Roving Teachers	Yes	$1,364,643.00	1,347,027.00		
1	1.9	Highly Effective Leaders, Teachers, and Staff Professional Learning Opportunities	Yes	$1,099,353.00	1,120,766.00		
2	2.1	2.1 Targeted Parent and Student Engagement (Community Liaisons)	Yes	$620,139.00	663,015.00		

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 Social Emotional Learning and Student Wellness	Yes	$2,924,900.00	2,582,359.00		
2	2.3	2.3 Increased Counselors and Behaviors Supports	Yes	$557,301.00	564,621.00		
2	2.4	2.4 Professional Development through Learning Series and Professional Learning Communities to Enhance Standards Implementation	Yes	$383,979.00	439,643.00		
2	2.5	2.5 Alternative to Suspension	Yes	$187,914.00	190,852.00		
2	2.6	2.6 Community School Specialists	Yes	$804,960.00	303,842.00		
2	2.7	2.7 Positive Behavior Support Staff	Yes	$1,506,774.00	1,308,736.00		
3	3.1	Increased Access to School Library and Texts	Yes	$150,002.00	150,002.00		
3	3.2	Class Size Reduction	Yes	$6,662,121.00	6,895,851.00		
3	3.3	Kindergarten Para Professionals	Yes	$1,312,330.00	1,176,274.00		
3	3.4	LEA Attendance Secretary	Yes	$95,728.00	90,748.00		
3	3.5	Elementary Teacher PLC Model through Physical Education Program	Yes	$191,921.00	206,323.00		
3	3.6	Elementary Music Program focused on Intro to Music in Second Grade	Yes	$379,956.00	307,816.00		
4	4.5	Instructional Teacher on Special Assignment in Support of Tier 1, UDL, and Inclusive Practices	Yes	$155,888.00	0.00		
5	5.1	5.1 Newcomer Classes	Yes	$746,768.00	714,197.00		
5	5.2	5.2 Services and Supports for English Learners	Yes	$756,767.00	772,371.00		

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)
5	**5.3**	5.3 Increase District and Site Supports and Services for Unduplicated students, English Learners and Redesignated English Learners	Yes	$1,156,035.00	1,080,357.00		
5	**5.7**	Multilingual Learner Teachers on Special Assignment	Yes	$172,391.00	173,972.00		

2024-25 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)
239,307,092.00	24,561,356.00	0.00	10.264%	$26,154,881.00	0.000%	10.929%	$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.

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 and Senate Bill 153, Chapter 38, Statues of 2024.

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. LEAs may also provide information about their strategic plan, vision, etc.

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.
- LEAs may also provide information about their strategic plan, vision, etc.
- 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.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

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

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) 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) 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;
    - **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; and
- For charter schools, see *Education Code* Section 47606.5.

- **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) 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.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

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 **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. 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

For English Learners and Long-Term English Learners

- 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.

For Technical Assistance

- 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.

For Lowest Performing Dashboard Indicators

- 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.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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 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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