



LCFF Budget Overview for Parents

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

CDS Code: 30 73643-0000000

School Year: 2022-23

LEA contact information:

Chris Matos and Maggie Villegas

Assistant Superintendents

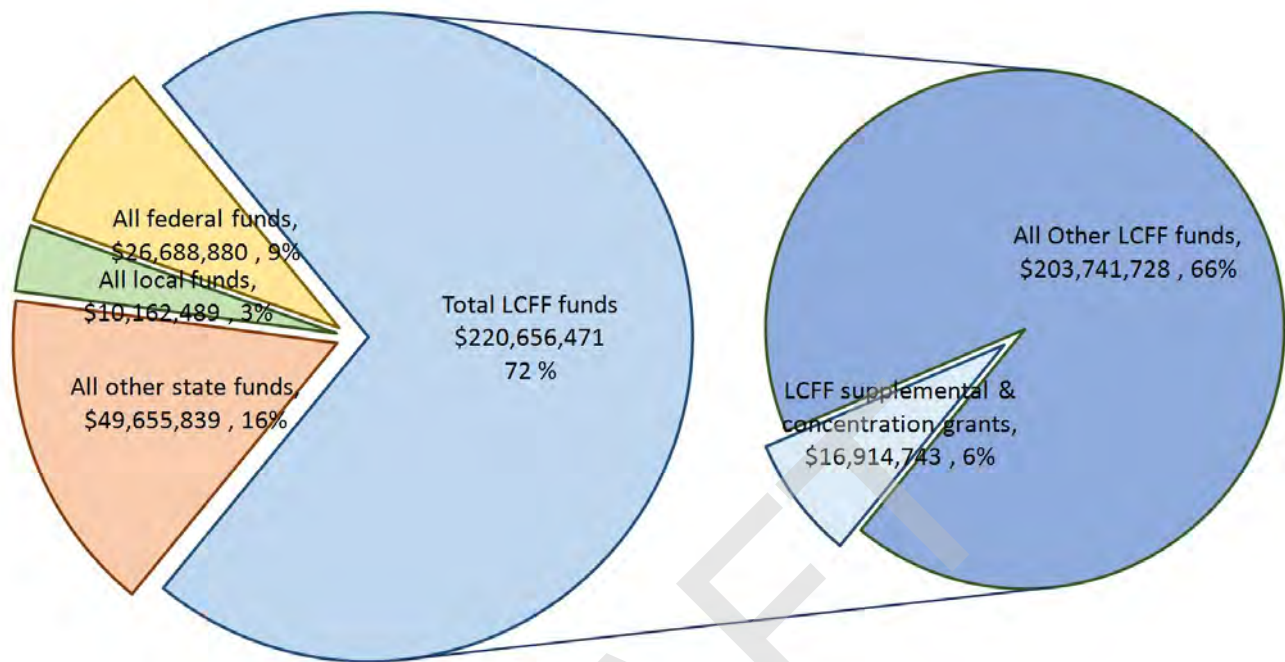
cmatos@tustin.k12.ca.us and mvillegas@tustin.k12.ca.us

(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 2022-23 School Year

Projected Revenue by Fund Source

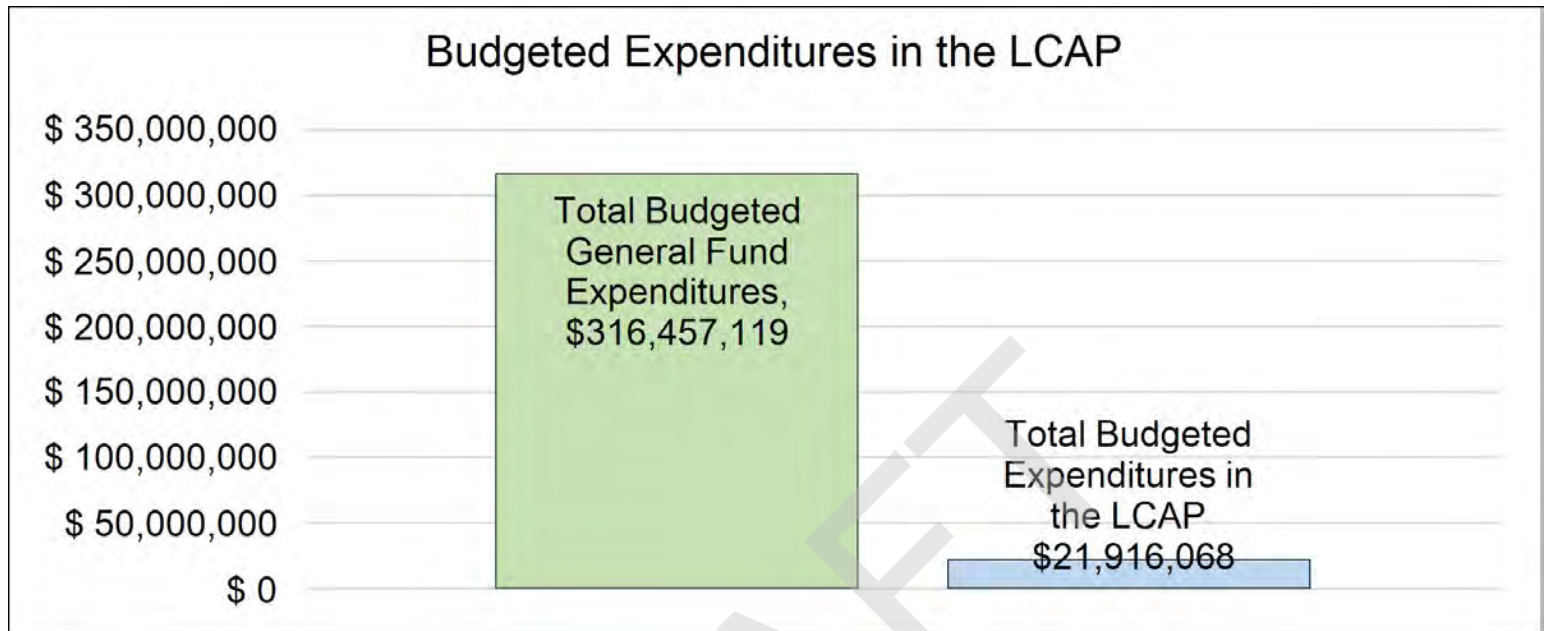


This chart shows the total general purpose revenue Tustin Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Tustin Unified School District is \$307,163,679, of which \$220,656,471.00 is Local Control Funding Formula (LCFF), \$49,655,839.00 is other state funds, \$10,162,489.00 is local funds, and \$26,688,880.00 is federal funds. Of the \$220,656,471.00 in LCFF Funds, \$16,914,743.00 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 2022-23. 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 \$316,457,119.00 for the 2022-23 school year. Of that amount, \$21,916,068.00 is tied to actions/services in the LCAP and \$1,422,068.00 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.

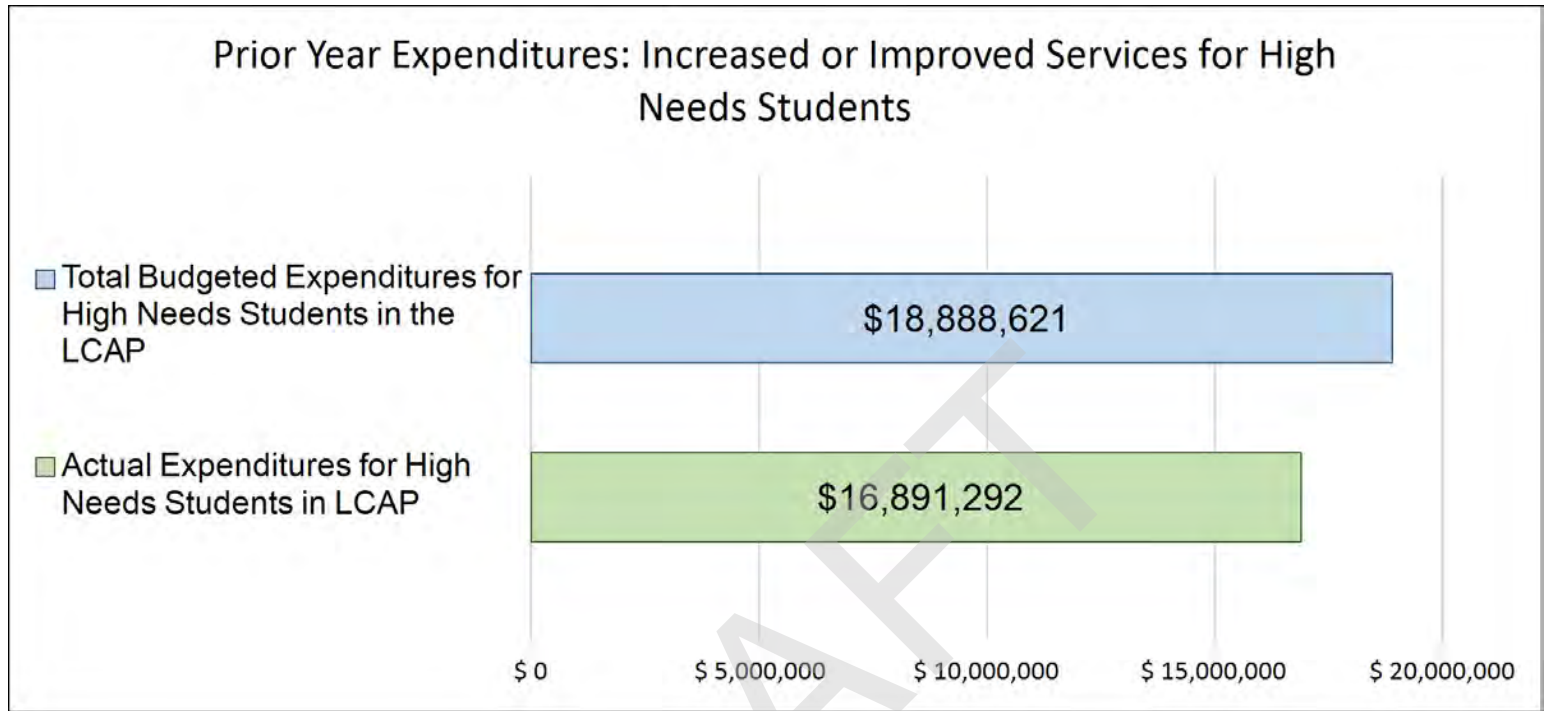
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Tustin Unified School District is projecting it will receive \$16,914,743.00 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 \$20,494,000.00 towards meeting this requirement, as described in the LCAP.

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LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



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 2021-22, Tustin Unified School District's LCAP budgeted \$18,888,621.00 for planned actions to increase or improve services for high needs students. Tustin Unified School District actually spent \$16,891,292.00 for actions to increase or improve services for high needs students in 2021-22.



Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Tustin Unified School District received funding through the Budget Act of 2021 that was not included in the LCAP. Each of the allocations was carefully aligned to the LCAP and LEA Board Goals to bring all students back to in-person school safely and provide learning continuity while responding to the needs of our students.

The Budget Act of 2021 provided Tustin Unified School District with the following:

State Categorical Programs

Expanded Learning Opportunity Grant	\$ 3,293,092.00
Educator Effectives Grant	\$ 5,039,404.00

2022-23 Local Control Accountability Plan for Tustin Unified School District

Special Ed Dispute Resolution	\$ 325,946.00
Special Education Learning Recovery	\$ 1,466,758.00
Pre-K Planning Grant	\$ 351,257.00
A-G Completion Improvement	\$ 1,328,178.00

COVID Relief Funds Federal

CRRSA ESSER II	\$ 10,278,602.00
APR ESSER III	\$ 18,428,820.00
APR ESSER III Learning Loss	\$ 4,607,205.00
Expanded Learning ESSER II	\$ 2,257,546.00
Expanded Learning GEER II	\$ 518,040.00
Expanded Learning ESSER III	\$ 1,470,571.00
Expanded Learning ESSER III LLM	\$ 2,535,065.00
APR Homeless Children	\$ 82,792.00
APR ESSER III Child Development	\$ 144,978.75

COVID Relief Funds State

In-Person Instruction Grant	\$ 8,227,410.00
Expanded Learning Opportunity	\$ 7,060,855.00
ELO Para-Professionals	\$ 1,488,314.00
Kitchen Infrastructure	\$ 25,000.00

The Tustin Unified School District values our educational partners, which consists of parents, community members, students, teachers, administrators, classified staff, special education staff, District English Learner Advisory Committee (DELAC), bargaining units, and our various advisory councils. Throughout the planning and decision-making process, we have engaged with our educational partners through various methods and the engagement continues to be an ongoing process as a part of the LCAP 22-23 development process. Tustin Unified engaged educational partners on the use of state funds not included in the LCAP through various surveys administered in 2020-2021. The surveys focused on district priorities for providing a safe in-person learning environment, professional learning priorities, and addressing the needs of our students in response to COVID-19. Our educational partners were notified of the survey via multiple avenues, including our website, social media, phone messages, and emails. The input provided through the survey provided us with valuable information into the needs and desires of the community as we make decisions regarding the use of state funds to support student learning.

As we develop the 2022-23 LCAP, the district will continue to engage our stakeholders through the following meetings and input opportunities during the remainder of the year (January 2022 to May 2022):

LCAP Surveys for Staff, Parents/Community, Students (February 21, 2022 - March 11, 2022)
DELAC (March 31, 2022 @ 6:00 pm)
Parent Advisory (April 20, 2022)
TEA or Teacher Advisory (April 21, 2022)
TUSD Local Indicators & LCAP Draft Presentation to Board- April 11th
CSEA or Classified Advisory (April 20, 2022)
CAC (April 12, 2022 @ 6:30pm)
Community/Student (April 25, 2022 - Draft on Website w/ Google Form for Comments)
LCAP Public Hearing for Feedback and Input (June 13, 2022)
LCAP FINAL DRAFT (June 14, 2022 - June 17, 2022)
LCAP Public Meeting for Board Adoption (June 27, 2022)

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

The LEA does not receive concentration grant funds.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Tustin Unified School District has worked meaningfully with the community throughout the pandemic to seek input on the best course of action every time the scenario facing the school system has changed. The development of the LCAP and planning for the use of one-time federal funds received to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils was an ongoing process that was carefully planned out and included meaningful consultation with stakeholders throughout the community.

Since the 2019-2020 school year, many engagement opportunities were strategically planned and various meetings were held to discuss the purpose, actions, gather feedback on actions and supports, and prioritize the actions, all influencing the 2021-2024 LCAP and use of COVID-19 one-time federal funds.

Opportunities for stakeholder engagement are grouped by the following:

Students - students in grades 5-12

Families - parents of TUSD Students/community

Staff - principals and administrators, teachers, other school personnel

STAKEHOLDER INPUT OPPORTUNITIES BY SURVEY

August 2020 to November 2021

Return to School Survey - Families

Return to School Survey - Staff

March 2021 to April 2021

LCAP 2021-24 Survey - Families

LCAP 2021-24 Survey - Students

LCAP 2021-24 Survey - Staff

STAKEHOLDER INPUT OPPORTUNITIES BY MEETINGS

Due to COVID-19 and social distancing protocols set by CDC, Tustin Unified offered a blend of virtual or socially distanced stakeholder meetings to gather feedback. The following meetings where LCAP was reviewed/discussed occurred between August 2020 and May 2021:

Board of Education/Board Meeting

TEA Executive Board Meeting

CSEA Executive Board Mtg

DELAC Meeting

Board Review - Public Meeting

TUSD Parent Advisory

TUSD Classified Advisory

TUSD Teacher Advisory

Special Education CAC (Including SELPA Director)

The following links and page numbers indicate how and when the District engaged its educational partners in the use of funds received to support recovery for the COVID-19 pandemic:

Expanded Learning Opportunities Grant (ELOG) Expenditure Plan

<https://www.tustin.k12.ca.us/fs/resource-manager/view/2c99ccfb-38e6-4b50-8c76-d3271b0cef1d>

Elementary and Secondary School Emergency Relief Funding (ESSER III)

Local Continuity and Attendance Plan (LCP)

2020-21 TUSD Learning Continuity and Attendance Plan (LCP)

Local Control and Accountability Plan 2021-22 (LCAP)

<https://www.tustin.k12.ca.us/fs/resource-manager/view/f351de58-3932-4f9b-98e3-ce1a26e43e3f>

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

The Tustin Unified School District continues to implement best efforts to maintain the health and safety of students, educators, and other staff to ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021 and the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan.

TUSD continues to work closely together with all staff to implement actions and measures that address the following priority areas:

- 1) Safely Open and Operate Schools for In-Person Learning
- 2) Loss of Instructional Time
- 3) Use of Remaining Funds to Provide Services under MTSS

The following actions are examples of actions implemented to support the priority areas:

- Investing in resources to implement CDC's K-12 operational strategy for in-person learning to keep educators, staff, and students safe; improving ventilation; purchasing personal protective equipment (PPE), and obtaining/creating additional space to ensure classrooms meet current CDPH guidance
- Hiring of additional educators and LEA staff (ILTs, MTSS Teachers, Para Educators) to address learning loss, providing support to students and existing staff, and providing sufficient staffing to facilitate the high level of needs that come with keeping schools open and safe for students and staff
- Implementing strategies to meet the social, emotional, mental health, and academic needs of students hit hardest by the pandemic through evidence-based interventions and critical services
- Funding crucial summer, afterschool, and other extended learning and enrichment programs
- Hiring additional school personnel, such as counselors, social workers, nurses, and custodial staff, to keep schools safe and healthy

- Providing for social distancing and safety protocols on required transportation to meet current CDPH guidelines
- Funding for Wi-Fi hotspots and devices for students without connectivity for remote learning and supporting educators in the effective use of technology; and
- Additional uses as allowed under the funding guidelines per the American Rescue Plan Act and ESSER expenditure plans

Most of the above expenditures began in the Fall of 2021. The District has through September 2024 to expend ESSER III funds, which it fully plans to do in alignment with the LCAP.

Current Successes with Implementation:

- Engaged staff and community committed to safely bringing kids back to schools for in-person learning
- Coordinated efforts between LCAP and COVID-19 one-time funds to support the ongoing impact of COVID-19 to meet the social, emotional, mental health, and academic needs of students hit hardest by the pandemic.
- Implementation of in-person school and full online school (Tustin Connect), and a Short Term Independent study for COVID-19/health-related reasons to support the various health and safety needs of students and their families

Current Challenges with Implementation:

- Impact of COVID-19 on Learning Loss
- Staffing Shortages
- Health and Safety of Staff and Students
- Attendance and Student/Family Engagement
- Responding to guidelines as CDE/CDPH updates them

Tustin Unified is proud of the collective efforts of stakeholders to maintain the health and safety of students and ensure the continuity of services for students during these difficult times.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

The Tustin Unified School District's LCAP focused on goals and targeted actions to leverage supports and services to improve student outcomes. The funds provided through the LCAP primarily focus on servicing our unduplicated students under the following goals:

- 1) Pupil Outcomes
- 2) Student Engagement
- 3) Conditions of Learning
- 4) Addressing the Needs of Students with Disabilities

The fiscal resources received for the 2021-22 school year have been used in a manner that is aligned to the 2021-22 LCAP and Annual Update and enhances the goals and actions while supporting and supplementing the offerings in the LCAP in the following ways:

- Increased counseling and mental health services for Elementary, Middle, and High Schools
- Intervention Lead Teachers and MTSS supports provided by increased certificated or classified staffing to support ongoing academic, behavioral, engagement, and social-emotional needs
- Ongoing Professional Development for teachers and staff
- Funding learning and assessment platforms to monitor the progress of students through interventions
- Increased school site funding to further develop MTSS expanded learning opportunities for at-risk students and unduplicated student groups
- Funding towards Summer School for grades Elementary, Middle, and High Schools
- Funding ongoing strategies to support student engagement
- Continue or increase support for pupils with special needs

The additional funding received through the Budget Act of 2021 concentrates funding on responding to COVID-19, while expanding support and services beyond the student groups typically served under the LCAP, ensuring the safe return to school and engagement in learning for all TUSD students.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs

to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff*

who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA 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.

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”*

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

DRAFT



Local Control 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	Chris Matos and Maggie Villegas Assistant Superintendents	cmatos@tustin.k12.ca.us ; mvillegas@tustin.k12.ca.us (714) 730-7301

Plan Summary [2022-23]

General Information

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

The Tustin Unified School District (TUSD) is focused on ensuring all students are prepared for college and career. Tustin Unified School District (TUSD) serves 22,140 students in Transitional Kindergarten through 12th grade, of which approximately 40% are Socioeconomically Disadvantaged, 17.1% English Learners, .4% Foster Youth, 11% Students with Disabilities, and 42% of our students are included in the unduplicated/high need subgroup. TUSD student demographics are diverse with 47% Hispanic/Latino, 22% White, 21% Asian, and 10% other and multiple ethnicities. Acknowledging the challenges our students confront every day, both academically and emotionally, it is essential that we ensure resources are primarily targeted to our neediest students. We offer comprehensive educational programs at our 30 school sites. The District embraces strategies that foster opportunities and aim to close the opportunity gap for students identified by the Local Control Funding Formula (LCFF).

Key to the district's success is its work with the community, higher education, and industry partners as we prepare our students to be college and career ready. Tustin Unified is proud of the relationships between local and regional institutions to create a seamless, pre-kindergarten to post-graduation education for our students. Most of all, this important work cannot be done without our dedicated employees, consisting of teachers, administrators, and classified personnel that are integral in helping TUSD achieve the goals and objectives for improving student outcomes.

TUSD is committed to a tradition of excellence, ensuring that each student optimizes individual achievement through challenging and exciting curricula and inspiring personalized instruction, in partnership with our dynamic and involved communities. The tradition of excellence continues to be recognized as recipients of federal and state-level awards including 9 Blue Ribbon Awards, 24 Gold Ribbon Awards, 48 Distinguished School Awards, and 17 Title I Academic Achievement Awards. We are also proud to share that in 2022, 27 out of 27 of our schools that applied for the CAPP Award received the California Pivotal Practice Awards. California is recognizing districts and elementary and middle and high schools that have completed an Online Application highlighting a pivotal practice that they implemented during the 2020–21 school year when California required schools to offer distance learning due to the COVID-19 pandemic. TUSD is proud of our school's our efforts in engaging and supporting students and families through distance learning, hybrid learning, and the safe return to in-person learning.

TUSD takes great pride in its 95.6% high school graduation rate, which remained steady during COVID-19 School Closures. Focusing on student wellness, real-time interventions, and engagement has been attributed greatly to the continued success of our schools. These areas will remain focus areas as we support our staff and students through the substantial impact COVID-19 has had on all aspects of education during and beyond the school day.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

TUSD continues to make considerable progress in supporting all students towards academic achievement and college and career readiness. Welcoming students back to school post-pandemic closures was exactly what they needed to reengage, however, the field of education faced an unprecedented level of academic and social-emotional needs, and TUSD is proud of our amazing staff who worked hard to develop strong systems of response to support student engagement, mental health, and academic gaps.

Overall, TUSD is proud of the growth of all students and our unduplicated student subgroups. The efforts put forth by TUSD to sustain and develop programs and services aimed at providing necessary support to our highest-need students and schools continue, as our efforts concentrate resources and services on our neediest students. These efforts have translated into growth, as defined by our LCAP Metrics. Below is a summary of our greatest successes from the 2021-2022 school year:

GOAL 1 - PUPIL OUTCOMES

TUSD is extremely proud of our staff and students for persevering and achieving a graduation rate of 95.6% during the 2020-2021 school year. With strong intervention and response systems in place as students returned from the pandemic, TUSD students are exceeding high school graduation requirements by completing the rigorous a-g coursework required by UC/CSU systems. In 2020-2021, 65.3% of high school seniors met the a-g requirements. This represents continuity and maintenance of student achievement, with a slight .5% growth in students meeting a-g between the 2019-2020 and 2020-2021 school years.

TUSD continues to increase engagement and improve outcomes of our unduplicated students as evidenced by a positive trend in Redesignated English Learners, increased AVID enrollment of 6-8 graders, increased AVID enrollment of HS seniors and improved A-G completion rates for Foster Youth by nearly 10% between 19-20 to 20-21.

TUSD plans to maintain its progress by providing all students with quality first-time instruction of highly engaging strategies, supported by MTSS Tier 2 and Tier 3 interventions in academics, engagement, and wellness. Multi-Tiered Systems of Support are available to all TUSD students. Additionally, the continued investments in reading and math interventions, credit recovery, graduation counseling/planning, and furthering the culture change in our schools and amongst our families to set their sights on graduation, college, and career pathways through the District's Pre-k thru 12th-grade continuum will ensure our success continues.

GOAL 2 - STUDENT ENGAGEMENT

TUSD demonstrated a great focus on addressing school climate through student engagement and wellness through positive practices and systems of support during the 2020-21 and 2021-22 school years. With increased Mental Health professionals and counselors to support the increased wellness needs that arose as a result of the pandemic, the District has served over 1,131 students through our Mental Health professionals and every school has increased school-wide, class, and individual counseling supports. Additionally, student and family re-engagement in in-person school was supported by various actions with the most significant being community liaisons who often work with families one on one, increased site-based MTSS support and services, and the implementation of professional development of trauma-informed practices for our administrators.

TUSD changed from the Orange performance level to the Yellow performance level by maintaining the Chronic Absenteeism rate in 2018-19. Chronic Absenteeism could not be monitored during the 2019-20 school year, however, despite the difficulties faced during the 2020-21 school year, the district was successful in re-engaging students, bringing down the Chronic Absenteeism Rate for 2020-21 to 4.9%.

The District remains focused on improving student engagement and school culture by focusing on Multi-Tiered Systems of Support and putting in place positive behavior and intervention supports for youth. TUSD is proud of the significant decrease in suspensions we have seen over the last 3 years, which is a direct response to the strategies and supports put in place for our neediest students.

GOAL 3 - CONDITIONS OF LEARNING

TUSD has continued to keep Conditions of Learning as a top priority as our staff, students, and community continued to face the impact of COVID-19 into the 2021-22 school year. This is evidenced by our continued growth and maintained Basic Conditions, which are also

reported on the district SARC. One area the district is proud of is that our Total Teacher Misassignments for 2021-22 was 0, and that 100% of teachers were considered highly qualified. This success is due to the efforts of our various departments that worked together to maintain staffing, facilities, receipt, and delivery of student instructional materials.

Additionally, the district is proud of the established community partnerships with the Tustin Public Schools Foundation, Tustin Area of the Council of Fine Arts, Assistance League of Tustin, and the Rotary Club. These continued partnerships allow TUSD to provide support to our schools and students in need in new and different ways so that all students can access a broad course of study and have access to supplemental and enrichment opportunities.

GOAL 4 - ADDRESSING THE NEEDS OF STUDENTS WITH DISABILITIES

Students identified as Students with Disabilities (SWD) make up approximately 10% of the district's enrollment. Based on the 2020-21 CA Dashboard, the SWD subgroup Cohort Grad Rate increased from 76.5% in 2019-20 to 80% in 2020-21. Additionally, TUSD has made growth in K-12 CDE established statewide targets. TUSD focuses on supporting the LRE for all students, and this is done by ongoing collaborative efforts between General Education and Special Education staff to support fully included students.

Overall, stakeholder groups expressed gratitude for the school district's intentionality regarding student wellness and family engagement during these despite unprecedented circumstances due to COVID-19. As evidenced in the LCAP feedback survey, stakeholders recognize the efforts to provide mental health services and educational resources to students and families.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

TUSD has made significant progress in many areas and continues to emphasize its ongoing cycle of continuous improvement based on Local and State Assessments and Indicators that monitor the progress of all students and our unduplicated student groups. The LEA has worked together with stakeholder groups to review past and current data to evaluate progress and identify needs.

BASELINE DATA 2018-2019

On the 2019 CA Dashboard, the two identified "Yellow" indicators, Chronic Absenteeism and College/Career performance for "all students," has been identified as needing growth. Additionally, the continual focus for TUSD is to close the English Learner achievement gap, measured by the CA Dashboard percent of English Learners making progress towards proficiency.

CA DASHBOARD METRICS FROM 2018-2019

- CA Dashboard identified Chronic Absenteeism as an area of improvement for all students with a status of Yellow with 5.9% of students identified as chronically absent. A review and revision of our MTSS/PBIS program, the inclusion of Challenge Success and Social-Emotional Learning Curriculum has been a focus to improve student engagement and attendance. Additionally, the Educational Services department and school site administrators will design and implement strategic plans to respond to Chronic Absenteeism.
- CA Dashboard identified College/Career as an area of improvement for all students with a status of Yellow with a 2.1% decline to 61.6% of graduating students Prepared. TUSD will work closely with middle and high schools to examine the CCI Criteria with staff, educate students and family on how to become "Prepared", build pre-pathway opportunities in middle school, and focus on dual enrollment opportunities for students.
- CA Dashboard identified 50.9% of English learner students as making progress toward English language proficiency as a baseline from 2018-2019. The suspension of the 2019-2020 ELPAC impacted reclassification for students, and the EL Reclassification Rate trended downward from 7% to 5% between 2019 to 2020, and English learners continue to perform lower in the core academic areas compared to English only students.

CA DASHBOARD METRICS FROM 2019-2020

Due to the COVID-19 Pandemic, the CA Dashboard for 2020 was suspended.

CA DASHBOARD METRICS FROM 2020-2021

CA Dashboard for 2021 provides data for Local Indicators and two-state indicators: Grad Rate and College and Careers Measures Only Report

Grad Rate 2020-2021

Student Group Graduation Rate

All Students 95.6%

English Learners 87.4%

Foster Youth 95.5%

Homeless 96.4%

SED 94.9%

SWD 80.0%

College and Career Measures Report

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

All Students 29%
English Learners 5.9%
Foster Youth 5.3%
Homeless 6.8%
SED 13.1%
SWD 4.4%

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

All Students 62.2%
English Learners 19.3%
Foster Youth 22.7%
Homeless 32.1%
SED 46.2%
SWD 20%

Specifically, a review of CA Dashboard State Metric data found that students are making growth, however, a persistent achievement gap for our unduplicated students persists.

The local metrics used to identify needs for the LCAP 22-23 are outlined below.

LOCAL FORMATIVE ASSESSMENTS AND METRICS

Elementary Reading Record Level

Grade/Subgroup BOY At or Above% * MOY At or Above%*

All 1st - 5th 51.4%. 56.6%

SED 32.4% 38.1%

SWD 24.6% 27.5%

English Learners 16.0% 21.8%

Foster Youth 21.9% 31.0%

Homeless Youth 29.1% 29.5%

Middle School Reading Record Level

Grade/Subgroup BOY At or Above% * MOY At or Above%*

All 6th - 8th 59% 56%

SED 43% 40%

SWD 21% 22%
English Learners 14% 11%
Foster Youth 63% 20%
Homeless Youth 30% 25%

STUDENT SCHOOL CLIMATE SURVEY DATA

CHKS Spring 2021

School Connectedness % Agree/Strongly Agree

Grade 7 - 72%

Grade 9 - 66%

Grade 11 - 66%

Promotion of Parent Involvement % Agree/Strongly Agree

Grade 7 - 67%

Grade 9 - 52%

Grade 11 - 49%

School is Safe % Safe/Very Safe -

Grade 7 - 81%

Grade 9 - 78%

Grade 11 - 81%

TUSD is proud of the resilience of all of our students as they navigated the constant change this past year. Teachers worked tirelessly to support ongoing growth, however, an analysis of local quantitative and qualitative metrics highlight that our unduplicated students continue to face the greatest impacts of learning loss, especially our English Learner subgroup. We also identified that our work around student wellness has made a positive impact, and these efforts will need to continue to address student connectedness and engagement.

Overall, the identified needs that became evident during the review of data and feedback are the mental well-being of students, engagement of students and families, and targeted MTSS interventions to target student needs. Continued concerns about the loss of instructional time and the impact of the pandemic on the social-emotional health of students are deeply concerning. Therefore, the 2022-23 LCAP will predominantly include actions to provide additional mental health support for unduplicated students as well as additional academic services.

In response to the identified needs around academic achievement, TUSD will focus on helping all students achieve college and career readiness through a broad course of study, and the implementation of "Just in Time" support when students are at-risk or in need of intervention. The LCAP will enhance schools' response systems with the increased services of MTSS teachers who will monitor the progress of at-risk students and provide small-group intervention opportunities. Ongoing professional development will equip TUSD teachers with the

most effective instructional strategies for engaging students, with a focus on integrated language supports for at-risk learners. This year's opportunities for teacher learning will specifically be provided in the areas of scientific-based literacy instruction, Rigorous Curriculum Design, monitoring and responding to student data, and best practices to support all students. SORA, an online library resource for students will also be supported by the LCAP so that all students will have access to continuous reading materials.

In response to the identified needs around student wellness and engagement, social-emotional learning and culturally and linguistically responsive teaching strategies will be an area of focus to support student well-being. Mental health providers will continue to be a critical action in our LCAP as well as our Social Workers. Additional nurses will be incorporated into the plan as well in order to address increased student needs. Curriculum and Intervention TOSAs and an Intervention Coordinator will support strong program implementation and MTSS systems. These resources will all be important actions to put in place for students' academic and mental well-being.

Tustin Unified School District continues to support schools in the rigorous implementation of the state standards in the CORE content areas, History-Social Science, NGSS, and ELD. Additionally, the LEA will continue to invest in targeted support and intervention programs to meet the instructional needs of at-risk students at all grade levels, and primarily targeted toward unduplicated pupils.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

After a review of current conditions, student data, assessment of unfinished learning, and stakeholder input, the 2022-2023 LCAP will include a strong emphasis on MTSS interventions primarily focused on our highest need subgroups, mental well-being, and behavioral and social-emotional initiatives.

The 2022-2023 LCAP will focus on the continuous improvement model for student achievement, strengthen district and site MTSS systems to provide just-in-time interventions for students, increase mental wellness and social-emotional supports directed towards students, provide ongoing professional development and training for educators, evaluate and improve school climate, and offer meaningful parent engagement opportunities to support strong family and school connections.

Knowing the impact of COVID-19 will be long-lasting, TUSD will continue to expand the implementation of Multi-tiered Systems of Support to ensure that all students are ready for college, career, and life by increasing school-based and district-wide resources and ensuring equity in the distribution of those resources. Schools will continue to be provided with flexibility in the use of supplemental funds because of the diverse needs of school communities and the belief that those closest to students know best how to allocate staffing and resources to meet student needs.

Tustin Unified's LCAP addresses four goals aligned to our Board goals and priorities, designed to primarily address the needs of our greatest subgroups and benefit other students. Specifically, the District's plan continues to sustain essential programs and has designed programs that better support our low-income, English learners and foster youth under the following District goals:

Goal #1 addresses pupil learning outcomes. TUSD will continue to develop and grow a rigorous academic program for all students and all subgroups to prepare them for college and career opportunities. Some actions to support goal #1 include offering AVID for EL students, increased MTSS staff to support timely student interventions, opportunities to participate in PSAT for all 11th-grade students, support AP testing participation for unduplicated students, an Intervention Coordinator who will support the coordination of district-wide efforts to develop systems and supports in response to unfinished learning needs, and curriculum and intervention TOSAs who will support TK-12 efforts in curriculum, district substitutes to support ongoing teacher professional development, and implementation of rigorous standards-based instruction/supplemental curriculum for students with unique learning needs.

Goal #2 addresses student engagement. TUSD is committed to supporting high levels of student engagement and wellness by emphasizing strong student choice, parent involvement, and social-emotional support. Some actions to support goal #2 include programs and support for English learners, Mental Health Providers, counselors in support of unduplicated students, implementation of a district-wide Wellness Curriculum and professional development for teachers to support implementation, professional learning opportunities for teachers which will include focus areas of Rigorous Curriculum Design, Science-Based Reading Instruction, and Trauma-informed practices, community liaisons and interpreters to increase parent engagement, and elementary music program for all 3-5 grade students.

Goal #3 addresses the conditions of learning. TUSD will continue to be a highly functional organization and will provide strong basic services including highly qualified teachers, strong facilities, instructional materials, and other services to support student learning. Some actions to support goal #3 include expanding school and classroom library resources, student attendance/engagement support staff, and kinder-aide support.

Goal #4 addresses the needs of students with disabilities. TUSD will continue to provide a rigorous and appropriate academic program for all students with disabilities to prepare them for college and career opportunities. Further actions to support goal #4 include support personnel to support teachers on inclusive schooling, paraeducator staff, and support staff trained to support schools in meeting the unique needs of our special education students.

All expenditures defined in the TUSD LCAP will guide the development of school site SPSAs, and aim to improve the educational experiences of low-income pupils, English Learners, Redesignated Fluent English Proficient Pupils, and foster youth by augmenting the comprehensive services that they require to attain academic success, close the achievement gap, and demonstrate college and career readiness. The services are intended to be deployed in either a districtwide or schoolwide manner. While districtwide expenditures are available broadly, the services are principally directed towards and are largely addressing the needs of unduplicated students with strategic outreach efforts to attract our neediest students into targeted supports and services.

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.

Hillview High School

Support for Identified Schools

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

During the 2021-22 school year, the LEA supported the identified school in developing a CSI plan by using the CA Dashboard results and local assessment data. A CSI plan (School plan for Student Achievement - SPSA for 2021-2022) was developed using this data and subsequent analysis, including the identification of evidence-based practices and resources identified for implementation.

In the 2022-23 school year, the LEA will continue to support Hillview Continuation High School by using the WASC Accreditation schoolwide growth areas for continuous improvement as the school-level needs assessment, work together with staff to strengthen school-wide MTSS systems to meet the high level of needs of students who attend a continuation high school. A CSI plan (School plan for Student Achievement - SPSA) will be developed using this data and subsequent analysis, including the identification of evidence-based interventions and resources identified for implementation.

Stakeholders were included and engaged in the process of the CSI plan developed through the School Site Council Meetings, ELAC Meetings, and school leadership meetings with staff. The district also held a staff team meeting to discuss CSI and gather feedback on the actions the site Administrator and leadership developed as actions to address root causes.

Additionally, consistent with Tustin Unified's Multi-Tiered System of Support, support will be provided to identified CSI schools to increase the team's capacity to meet the needs of all students under the guidance of the 2022-2023 LCAP.

TUSD has one CSI-identified school. Hillview Continuation High School will engage in the following support with the guidance of the Educational Services Department:

- LEA will ensure that all CSI-identified schools use the required planning documents as identified under CA Ed. Code 64001
- LEA will support all CSI identified schools through a stakeholder engagement process and examine student data at the site level with site stakeholders
- LEA will support the SPSA planning and development process with school stakeholders, ensuring alignment to 2022-23 LCAP
- LEA will support the site in developing an improvement plan (SPSA) in each of the identified areas with persistently low performance
- LEA will support the site in identifying Evidence-Based Interventions (EBIs) for implementation, as required by ESSA Section 1003

All schoolwide programs within the district are funded with the same formula and resource allocations and in an equitable manner. Additional strategies and supports will be put in place to support our sub-groups who have not shown growth for two or more years, specifically Hispanic and EL. The comprehensive needs assessment involved examining data from the California School Dashboard; district assessments/benchmarks, and conversations with the School Site Council (SSC), English Language Advisory Committee (ELAC), and other stakeholders. No funding or resource inequities were identified; however, the school has identified the need to continue to support students in the area of engagement, attendance, and behavior, as well as, academic achievement by providing targeted instructional support and differentiation strategies to support the Hispanic and EL subgroup, as well as all students.

As a school team, Hillview analyzed data from the 2018-2019 and available metrics from the 2020-21 California School Dashboard, CAASPP scores, 2021-22 district assessments/benchmarks, and additional local data. Conversations with the School Site Council (SSC), the school leadership team, and other stakeholders have also been examined. As a result, the school has identified the need to focus on improving student engagement, graduation rates, and decreasing the suspension rates. The school will continue to support students in the area of English Language Arts and Mathematics by continuing with ELA and math support classes, as well as other key strategies and interventions.

Additionally, the WASC Committee from Hillview's most recent mid-cycle follow up visit In 2018 had the following commendations and recommendations ----all which have been addressed:

III. Commendations and Recommendations

Commendations:

Hillview works continuously at modifying and adjusting, based on student needs and WASC suggestions, the single school-wide action plan. Changing or increasing student needs include mental health issues, going to college, limited female-centered activities, and discipline and attendance issues that impact the earning of credit.

Hillview currently provides some forms of mental health support - intern counselors, FIRST, and Transitions. Implementation of strategies to improve student mental health, as well as resources to get assistance are occurring. The facilitation of post-high school education is continuing to evolve and grow. Currently, college field trips and fairs provide students with glimpses of post-high education. However, the application process can be daunting and intimidating. College Connect volunteers and mentors from Five Boroughs Book Club are helping students complete each application step so that enrollment can occur before graduation.

Males are a significant portion of Hillview enrollment; consequently, many of the support and reward activities are male-centered. Staff will work with female students to develop programs and activities to support their needs.

Acceleration of earning credit is an important aspect of Hillview. Discipline and attendance issues can be obstacles to this goal. The implementation of ZAP and Discipline Points System is addressing those obstacles. Therefore, the biggest challenge will be to ensure students are doing the required work to earn credit.

Recommendations:

Hillview, as most alternative high schools do, struggles to find metrics that are timely and applicable to their transient population. However, data from the implementation of the Discipline Point System and Zero Academic Performance can be used to see if students are completing credits in a timelier manner. Additionally, if some type of reliable and valid benchmark assessment is implemented, data can then be analyzed to document student achievement.

Tustin Unified is committed to supporting all students. The LEA will work closely with Hillview Continuation High School to ensure the proper strategies, interventions, and supports are in place for all subgroups that are identified as underperforming for two or more years.

Monitoring and Evaluating Effectiveness

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

Tustin Unified will support all CSI identified schools through an ongoing cycle of analysis to monitor and evaluate the effectiveness of school improvement plan, actions, and interventions. The LEA will monitor the implementation and effectiveness of the CSI plan through identified quarterly monitoring cycles and provide an annual analysis of implementation progress and impact on student learning. The LEA will support site leadership in working with the staff and community to support implementation progress and provide feedback on the impact on student outcomes.

The following supports will be implemented by the CSI identified school with the guidance of the Educational Services Department:

- CSI Identified Schools will monitor and support fiscal planning and spending for LCAP aligned services and supports focused on the identified areas with persistently low performance
- CSI Identified Schools will engage in the study of data and outcomes to monitor and evaluate ongoing improvement efforts
- LEA will review and identify resource inequities, ensuring proper alignment of school resources and budgeting to those where services should be primarily focused
- LEA will conduct quarterly visits to collaborate with the Hillview team

The above practices along with site visitations will facilitate collaboration and provide opportunities for the Hillview team to reflect upon their collective efforts and engage colleagues from other schools and district departments for objective feedback. Quarterly visits will follow a common structure:

Whole Group Collaboration: The school team (principal, teachers, and support staff) will provide background for the visit by sharing their CSI plans. They will highlight their site data, professional development activities, and key interventions.

Classroom Visits: LEA and Site leadership will participate in classroom visits, allowing the team to reflect on implemented practices and refine based on observation and student data.

Hillview Leadership Collaboration: School leadership members will facilitate a debriefing that allows them to understand and affirm the site's continuous improvement efforts. They will focus not only on content delivery, teaching practices, and student actions but also on the various interventions that are being implemented to support struggling learners, driven by findings presented through data analysis.

Principal Debriefing: Hillview's principal will engage in further discussion regarding the next steps with LEA leadership. This dialogue will be folded into the regular site visits conducted by LEA leadership.

More broadly, new data dashboard tools developed by TUSD within Aeries Analytics will feature "Watch Lists" that allow district and site leaders to monitor the progress of CSI schools their students. The dashboards and indicators will bring attention to any students who are "at-risk" across a broad spectrum of measures, including chronic absenteeism, discipline, reading benchmarks, math facts, course grades, graduation requirements, and high school or college readiness (as applicable). Such real-time data will be used to adjust CSI plans and develop additional interventions for struggling learners that can be implemented at the site level.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

The Tustin Unified School District Local Control Accountability Plan (LCAP) stakeholder engagement efforts for the 2022-2023 LCAP development have been underway since August 2021 and all required educational partners were included in the LCAP development process. As one of California's Local Control Funding Formula (LCFF) key pillars, stakeholder engagement is a prominent component of the development of the LCAP. Various stakeholders participate in the LCAP Process, these groups include the SELPA Director and Special Education CAC, parent advisory groups and pupils, district leadership, teachers, principals, administrators, other school personnel, and local bargaining units of the school district. Since the 2021-2022 school year, many LCAP engagement opportunities were strategically planned and various meetings were held to discuss the LCAP purpose, actions, performance data and gather feedback on actions and supports, and prioritize the actions, all influencing the 2022-2023 LCAP. Stakeholder groups all understand that the LCAP focuses and aligns TUSD efforts to primarily focus resources to our low-income pupils, English Learners, Redesignated Fluent English Proficient Pupils, and foster youth.

Participating stakeholders and their feedback are grouped by the following:

Students - students in grades 5-12, Adult School, and alternative school students
Families - parents of TUSD Students/community
Staff - principals and administrators, teachers, other school personnel

ONGOING DATA ANALYSIS AND STUDENT PERFORMANCE REVIEW

- CAASPP Analysis with Administrators and Teaching Staff
- ELPAC Analysis with Administrators and Teaching Staff
- Local Assessments Analysis with Administrators and Teaching Staff
- CA Dashboard Local and State Indicators Analysis with Administrators

STAKEHOLDER INPUT/FEEDBACK OPPORTUNITIES BY SURVEY ADMINISTERED IN SPRING 2022

- LCAP 2022-23 Survey - Families
- LCAP 2022-23 Survey - Students
- LCAP 2022-23 Survey - Staff
- EL Needs Assessment Survey 2021-22 - Families
- Title I Schools Survey - Families
- TUSD 2021-22 Staff Survey - TUSD Staff
- CORE SEL Survey - TUSD 5th Grade Students (with active parent consent)

STAKEHOLDER INPUT OPPORTUNITIES THROUGH MEETINGS

- Executive Cabinet Meeting March 28, 2022
- TEA Executive Board Meeting (April 5, 2022)
- SELPA Review and Input Meeting (April 7, 2022 @ 9:00 am)
- UPK Committee Planning Meeting (April 7, 2022 @ 3:00pm)
- TUSD Management/ Administrators Meeting (April 12, 2022 @ 9:00 am)
- DELAC (April 14, 2022 @ 5:30 pm -7:00 pm)
- OCDE LCAP Review Session (April 18, 2022 @ 2:30pm)
- Parent Advisory (April 20, 2022 @ 11:30 am-12:30 pm)
- Superintendent Teacher Advisory (April 21, 2022 @ 3:15 pm - 4:30 pm)
- Superintendent Classified Advisory (April 20, 2022 @ 3:30 pm - 4:30 pm)
- Special Education CAC (April 13, 2022 @ 6:30pm-7:00 pm)

OPPORTUNITIES FOR PUBLIC REVIEW

- The LCAP Draft along with the LCAP 2021-2022 Supplemental Annual Update, LCFF Budget Overview for Parents, 2020-21 Local Indicators, and Annual Evaluation of Programs will be presented on (May 16, 2022)
- The LCAP Draft will be posted on the Tustin Unified School District Website from May 16, 2022, to June 20, 2022, for public review and feedback
- Send messages to Administrators, Parents/Guardians, Students, SELPA, Teachers, Bargaining Units, and Other School Personnel about Posted 2022-23 LCAP Draft on District Website and provide a link to Google Feedback Form
- LCAP Public Meeting for Board Adoption (June 27, 2022)

In addition to the engagement process outlined above, once the 2022-2023 LCAP is adopted by the Board of Education, a summary of the 2022-23 LCAP goals and actions will be:

- Posted for public access and viewing on the Tustin Unified School District Website <https://www.tustin.k12.ca.us/departments/ed-services/local-control-and-accountability-plan-lcap>
- Presented at district level advisories and committee meetings, school level School Site Council and ELAC meetings
- Submitted to the Orange County Office of Education

A summary of the feedback provided by specific educational partners.

The 2022-23 LCAP survey asked students, families, and staff questions about our TUSD community priorities and strengths & opportunities. TUSD is excited to share that staff efforts to improve parent engagement resulted in a 50% increase from prior years' participation numbers, with a total of 4,698 stakeholder responses.

Using a Likert scale, 14 questions were asked to identify the respondents' opinion of how well the LE is performing on current practices in the areas of classroom instruction, community partnerships, diversity & inclusion, hire/development & retain staff, school climate/culture, school leaders, student achievement, student activities, and extracurriculars, and college and career readiness.

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

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

SCHOOL CLIMATE

Q1. My/My child's school has a welcoming environment for all families in the community.
Students: 80%
Families: 91%

Q2. I feel comfortable communicating with my child's school/teacher(s).
Students: 61%
Families: 90%

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 the top two favorable answer choices of Extremely Well and Quite Well.

Q3. How well do you feel like this school or district is currently doing in the following area: Student achievement?
Students: 79%
Families: 83.9%
Staff: 66.9%

Q4. How well do you feel like this school or district is currently doing in the following area: Diversity and inclusion of all students?

Students: 75%
Families: 86%
Staff: 69%

Q5. How well do you feel like this school or district is currently doing in the following area: Classroom instruction?

Students: 73%
Families: 77%
Staff: 85.4%

Q6. 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: 68%
Families: 78.7%
Staff: 50.5%

Q7. How well do you feel like this school or district is currently doing in the following area: School climate and culture?

Students: 77%
Families: 56.4%
Staff: 79.5%

Q8. How well do you feel like this school or district is currently doing in the following area: Physical Facilities?

Students: 70%
Families: 54.6%
Staff: 77.3%

Q9. How well do you feel like this school or district is currently doing in the following area: Community partnerships?

Students: 65%
Families: 59.6%
Staff: 77.3%

Q10. How well do you feel like this school or district is currently doing in the following area: School leadership?

Students: 74%
Families: 65.2%
Staff: 81.4%

Q11. How well do you feel like this school or district is currently doing in the following area: Student activities and extracurricular activities?

Students: 76%
Families: 69.3%
Staff: 75.9%

Upon the conclusion of the LCAP survey administration, a comparative analysis among stakeholder group responses was conducted. For each stakeholder group, the top 3 areas for each subgroup are:

Students: Feeling Welcome at School 80%, Student Achievement 79%, and School Climate/Culture 77%

Families: Feeling Welcome at School 91%, Communication with School and Teachers 90%, and Diversity and Inclusion 86%

Staff: Classroom Instruction 70%, Student Activities and Extracurricular 69%, and Diversity and Inclusion 69%

The areas of Feeling Welcome at School and Diversity and Inclusion were rated among the top three by two groups.

The areas of hiring/retaining staff and community partnerships received lower performance ratings by all subgroups.

The least favorable choices selected by stakeholder groups provided our LEA with insight to identify areas for growth and influenced specific aspects of the LCAP. Community Partnerships and hiring and retaining staff were deemed least favorable by all three groups surveyed. Additionally, student achievement, school climate & culture, and student activities and extracurriculars were identified as areas for growth for Tustin Unified by students and parents.

The results of the LCAP surveys flowed into the various virtual and live stakeholder meetings, where the results were discussed, analyzed, and feedback was gathered; ultimately developing into the LCAP Goals and Actions being recommended to the Board of Education for consideration.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

In addition to a district-wide survey, stakeholders participated in an engagement process to understand that the LCAP is the district's plan for improving student achievement, socio-emotional well-being, and community engagement, primarily focused on low-income pupils, English Learners, Redesignated Fluent English Proficient Pupils, and foster youth.

Through the stakeholder engagement process, the following LCAP Goals were discussed and district/school-wide actions and services within each goal were prioritized under the four Tustin Unified LCAP goals:

Goal 1 | Pupil Outcomes - All students will demonstrate mastery of grade-level content and will meet the College and Career Indicator upon graduation. TUSD will continue to provide a rigorous academic program for all students and all subgroups to prepare them for college and career opportunities. Both parent and staff stakeholder groups expressed concern for the social-emotional well-being and addressing unfinished learning. The parents and staff also expressed an interest in making sure that all students in need of more support to achieve academically would be provided for. Examples of this include the continuation of the AVID program with the addition of an AVID TOSA to support implementation so that students can be exposed to college options and prepare for their futures. Additionally, each high school will administer the PSAT to all interested students so that all students can get exposure to this testing option. Access to AP tests will also be

provided for any student in need so that we can ensure that all students who want to take the AP test are not limited by their financial situation. Parents, Staff, and Student feedback influenced the role of Curriculum and Intervention TOSAs, who will continue to be funded in order to provide teachers with the highest level of support and curriculum materials to ensure all students engage in rigorous grade-level content.

Goal 2 | Engagement - All students will demonstrate improved school engagement through increased attendance rates, increased parental participation, and receive "Just in Time" support through district and school-based MTSS systems. TUSD is committed to supporting high levels of student engagement and wellness by emphasizing strong student choice, parent involvement, and social-emotional support. In response to parent and staff stakeholders' requests to ensure that students' mental health needs are addressed a variety of resources are being funded to support students' well-being. Mental health specialists will be funded to support high-risk students in crisis, additional counselors are being added to each of our high schools, and community liaisons who support students and families will be continued as well. Wellness Champion stipends are being included to fund a teacher at each elementary school to build up each site's SEL strategies. This teacher will support all SEL initiatives at the site. The Challenge Success Program will be implemented at sites that have not had the opportunity to participate, as parents have expressed their appreciation for how this program has helped their families and their student's well-being. Since stakeholder groups expressed such concern about student wellness and learning loss, we are continuing professional development for staff in the areas of MTSS.

Goal 3 | Conditions for 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. As evidenced in our LCAP survey, all stakeholder groups rated Hiring/Retaining Staff as a need. TUSD continues to be a highly functional organization and will provide strong basic services including highly qualified teachers, strong facilities, instructional materials, and other services to support student learning. The district has taken extra efforts during unprecedented hiring shortages to keep all positions staffed. Additionally, the district will also increase efforts to provide ongoing professional development and supports for staff. Interest was expressed in making sure that students continue to have access to SORA, our online book option that was introduced to students this year. SORA will continue to be funded in order to provide additional texts for students to have access to through this platform.

Goal 4 | Students with Disabilities Pupil Outcomes - 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. Continuing to provide support for special education students was expressed by stakeholder groups. Paraeducators to assist full inclusion students continue to be supported in order to meet this need.

The 2022-23 LCAP goals and actions were influenced by stakeholder feedback and influenced by common trends that were evidenced from all of the stakeholder feedback gathered during the engagement process, coupled with the careful analysis of current student achievement and needs assessment data.

Goals and Actions

Goal

Goal #	Description
1	Pupil Outcomes - All students will demonstrate mastery of grade-level content and will meet the College and Career Indicator upon graduation. TUSD will continue to provide a rigorous academic program for all students and all subgroups to prepare them for college and career opportunities.

An explanation of why the LEA has developed this goal.

The goal of TUSD is to support all students in demonstrating mastery of grade-level content and to meet the College and Career Indicator upon graduation.

Based on the 2019 CA Dashboard Indicators:

ELA CA Dashboard Indicator reports that the ALL student group is 26.7 points above standard, Foster Youth subgroup is 74.3 points below standard, SWD subgroup is 75.7 points below standard, SED subgroup is 19.5 below standard, EL subgroup is 32.9 below standard, and Homeless subgroup is 52.5 points below the standard

Math CA Dashboard Indicator reports that the ALL student group is 2.6 points above standard, Foster Youth subgroup is 108.7 points below standard, SWD subgroup is 100.4 points below standard, SED subgroup is 52.7 below standard, EL subgroup is 52.5 below standard and Homeless subgroup is 74.2 points below the standard

CCI Indicator states that 61.6% are prepared.

Based on the available 2021 CA Dashboard Indicators:

Grad Rate 2020-2021

Student Group Graduation Rate

All Students 95.6%

English Learners 87.4%

Foster Youth 95.5%

Homeless 96.4%

SED 94.9%

SWD 80.0%

STATE ASSESSMENT DATA:

2020-21 11th-grade CAASPP ELA Academic Performance (% of students Met or Exceeded)

All Students - 68.01%
Econ. Disadvantaged - 50.24%
English Learners - 13.90%
Students with Disabilities - 17.02%
Foster Youth - N/A

2020-21 11th-grade CAASPP MATH Academic Performance (% of students Met or Exceeded)

All Students - 47.90%
Econ. Disadvantaged - 27.17%
English Learners - 7.82%
Students with Disabilities - 7.22%
Foster Youth - N/A

2020-21 ELPAC Performance Levels

In addition to State Indicators, Local Indicators and Metrics were assessed:

Reading Running Records Grades 1-5

Grade Level/Subgroup BOY % At or Above* MOY % At or Above*

1st - 5th 51.4% 56.6%
SED 32.4% 38.1%
SWD 24.6% 27.5%
English Learners 16.0% 21.8%
Foster Youth 21.9% 31.0%
Homeless Youth 29.1% 29.5%

Reading Running Records Grades 6-8

Grade Level/Subgroup BOY % At or Above* MOY % At or Above*

6th-8th. 59% 56%
SED 43% 40%
SWD 21% 22%
English Learners 14% 11%
Foster Youth 63% 20%
Homeless Youth 30% 2.5 %

STAR Renaissance Reading Grades 3-5

Grade Level/ Subgroup BOY % At or Above* MOY % At or Above*

3rd-5th 53.8% 57.1%
SED 32.2% 35.8%
SWD 26.3% 29.3%
English Learners 11.1% 14.1%
Foster Youth 20.0% 25.0%
Homeless Youth 20.8% 26.0%

STAR Renaissance Math Grades 3-5

Grade Level / Subgroup BOY % At or Above* MOY % At or Above*

3rd-5th 42.5% 47.9%
SED 21.1% 25.4%
SWD 20.4% 21.7%
English Learners 12.5% 16.2%
Foster Youth 5.0% 20.0%
Homeless Youth 7.8% 11.5%

Based on an analysis of the above student performance data and local data it is important that supports and services are in place to improve the outcomes of all pupils TUSD will continue to provide a rigorous academic program for all students and all subgroups to prepare them for college and career opportunities by:

- Providing increased opportunities for English learners, foster youth, and low-income students to participate in AVID, opportunities to expand learning, MTSS Supports provided by high-quality MTSS Teachers, Summer School for elementary, middle, and high school, and access to AP and PSAT assessments

- Increase support and services to all instructional staff, primarily focused on English learners, foster youth, and low-income students by offering professional development opportunities for staff to strengthen best first instruction
- MTSS TOSAs at the Elementary and Secondary Levels, further develop tools and resources for ELs using the English Learner Roadmap as guidance
- Implement supplemental and extended learning supports and services to at-risk and unduplicated students

State and Local Priorities addressed by this goal:

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Overall Percentage of Students Meeting or Exceeding on the State Assessments in ELA SBAC ELA	<p>The baseline for this metric is being set using 2018-2019 Data. New data will be available for the 2021-22 school year following SBAC Administration in the Spring of 2022.</p> <p>2018-2019 Baseline</p> <p>English Language Arts State Assessment</p> <p>Distance from standard: 26.7 points above standard</p>	<p>Due to COVID-19 school closures and state guidance on the suspension of State Assessments, there is no state assessment data available for the 2020-2021 school year for grades 3-8. The 11th-grade data is reported below:</p> <p>Met or Exceeded Standard (11th grade) All Students - 68.01% Econ. Disadvantaged - 50.24% English Learners - 13.90%</p>			<p>Maintain or increase the average Distance from Standard from 26.7 points above standard.</p> <p>Baseline + 3 points annually for Year 1, Year 2, and Year 3</p> <p>Maintain or increase all students % Met/Exceeded Standards from 62%.</p> <p>Baseline + 2% points annually for Year 1, Year 2, and Year 3</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	18-19 CAASPP - Met or Exceeded Standard (All Grades) All Students - 62% Econ. Disadvantaged - 43% English Learners - 17% Students with Disabilities - 20% Foster Youth - N/A	Students with Disabilities - 17.02% Foster Youth - N/A			
Overall Percentage of Students Meeting or Exceeding on the State Assessments in MATH SBAC MATH	The baseline for this metric is being set using 2018-2019 Data. New data will be available for the 2021-22 school year following SBAC Administration in the Spring of 2022. 2018-2019 Baseline Mathematics State Assessment Distance from standard: 2.6 points above standard 18-19 CAASPP - Met or Exceeded Standard (All Grades)	Due to COVID-19 school closures and state guidance on the suspension of State Assessments, there is no state assessment data available for the 2020-2021 school year for grades 3-8. The 11th-grade data is reported below: Met or Exceeded Standard (11th grade) All Students - 47.90% Econ. Disadvantaged - 27.17% English Learners - 7.82% Students with Disabilities - 7.22% Foster Youth - N/A			Maintain or increase the average Distance from Standard from 2.6 points above standard. Baseline + 3 points annually for Year 1, Year 2, and Year 3 Maintain or increase ALL students % Met/Exceeded Standards from 53%. Baseline + 2% points annually for Year 1, Year 2, and Year 3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	All Students - 53% Econ. Disadvantaged - 29% English Learners - 13% Students with Disabilities - 18% Foster Youth - N/A				
Overall Percentage of Students Meeting or Exceeding on the State Assessments in Science CAST	<p>The baseline for this metric is being set using 2018-2019 Data. New data will be available for the 2021-22 school year following SBAC Administration in the Spring of 2022.</p> <p>Science State Assessment (CAST)</p> <p>18-19 CAASPP - Met or Exceeded Standard (All Grades) All Students - 29.93% Econ. Disadvantaged - 18.76% English Learners - 2.9% Students with Disabilities - 8.1% Foster Youth - N/A</p>	<p>Due to COVID-19 school closures and state guidance on the suspension of State Assessments, there is no state assessment data available for the 2020-2021 school year for grades.</p>			<p>Maintain or increase ALL students % Met/Exceeded Standards from 29.9%.</p> <p>Baseline + 3% Annually for Year 1, Year 2, and Year 3</p>

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Spring 2021 Overall Performance Level</p> <p>All Students Grades 3-5</p> <p>Level 4 - 21.3%</p> <p>Level 3 - 19.7%</p> <p>Level 2 - 25.4%</p> <p>Level 1 - 33.5%</p> <p>All Students Grades 6-8</p> <p>Level 4 - 29.6%</p> <p>Level 3 - 16.8%</p> <p>Level 2 - 23.6%</p> <p>Level 1 - 30.0%</p>	<p>Fall 2021 Overall Performance Level</p> <p>All Students Grades 3-5</p> <p>Level 4 - 21.9%</p> <p>Level 3 - 20.2%</p> <p>Level 2 - 28.6%</p> <p>Level 1 - 29.3%</p> <p>Fall 2021 Overall Performance Level</p> <p>All Students Grades 6-8</p> <p>Level 4 - 23.4%</p> <p>Level 3 - 16.6%</p> <p>Level 2 - 23.8%</p> <p>Level 1 - 36.2%</p>			<p>Baseline + 2% Annually for Year 1, Year 2, and Year 3</p>
STAR Renaissance Reading Assessments	<p>In lieu of State Assessments for the 2020-21 Academic School Year, the STAR Reading Assessment was administered. TUSD will continue to administer the STAR as an ongoing growth monitoring tool.</p> <p>Spring 2021 Overall Performance Level</p>	<p>In lieu of State Assessments for the 2020-21 Academic School Year, the STAR Reading Assessment was administered. TUSD will continue to administer the STAR as an ongoing growth monitoring tool.</p> <p>Fall 2021 Overall Performance Level</p>			<p>2020-21 All students performing at Level 3 & 4</p> <p>Grades 3-5</p> <p>Level 4 - 62%</p> <p>Level 3 - 12%</p> <p>Grades 6-8</p> <p>Level 4 - 53%</p> <p>Level 3 - 16%</p> <p>Baseline + 2% Annually for Year 1, Year 2, and Year 3</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>All Students Grades 3-5 Level 4 - 29.1% Level 3 - 25.3% Level 2 - 18.8% Level 1 - 26.7%</p> <p>All Students Grades 6-8 Level 4 - 17.8% Level 3 - 39.4% Level 2 - 23.1% Level 1 - 19.6%</p>	<p>All Students Grades 3-5 Level 4 - 30.6% Level 3 - 22.8% Level 2 - 18.0% Level 1 - 28.6%</p> <p>All Students Grades 6-8 Level 4 - 18.8% Level 3 - 37.3% Level 2 - 23.4% Level 1 - 20.6%</p>			Baseline + 2% Annually for Year 1, Year 2, and Year 3
English Learner Redesignation Rate	<p>20-21</p> <p>English Learners: 16.4% FEP Students: 23.5% Students Redesignated FEP: 5.6% State Redesignated Rate: 8.6%</p>	<p>21-22 Testing in progress</p> <p>ELPAC Data is not available until July 2022.</p> <p>English Learners: % FEP Students: % Students Redesignated FEP: 6% State Redesignated Rate: %</p>			Increase redesignation rate annually by 1% and growth towards meeting or exceeding state average.
EAP % Students Prepared for College ELA SBAC ELA Grade 11	The baseline for this metric is being set using 2018-2019 Data. New data will be available for the 2021-	The baseline for this metric is being set using 2020-21 Data. New data will be available for the 2021-			<p>English Language Arts State Assessment</p> <p>Baseline</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>22 school year following SBAC Administration in the Spring of 2022.</p> <p>2018-2019 Baseline</p> <p>English Language Arts State Assessment</p> <p>EAP - English Language Arts Ready - 56% Conditionally Ready - 20%</p>	<p>22 school year following SBAC Administration in the Spring of 2022.</p> <p>2020-2021 Baseline</p> <p>English Language Arts State Assessment</p> <p>EAP - English Language Arts Ready - 53% Conditionally Ready - 22%</p>			<p>EAP - English Language Arts Ready - 56% Conditionally Ready - 20%</p> <p>Maintain or Increase the overall percentage of students determined as Ready by 2% annually.</p>
<p>EAP % Students Prepared for College Math</p> <p>SBAC Math Grade 11</p>	<p>The baseline for this metric is being set using 2018-2019 Data. New data will be available for the 2021-22 school year following SBAC Administration in the Spring of 2022.</p> <p>2018-2019 Baseline</p> <p>Mathematics State Assessment</p> <p>EAP - Mathematics Ready - 43%</p>	<p>The baseline for this metric is being set using 2020-2021 Data. New data will be available for the 2021-22 school year following SBAC Administration in the Spring of 2022.</p> <p>2020-2021 Baseline</p> <p>Mathematics State Assessment</p> <p>EAP - Mathematics Ready - 49%</p>			<p>Mathematics State Assessment</p> <p>Baseline</p> <p>EAP - Mathematics Ready - 43% Conditionally Ready - 19%</p> <p>Maintain or Increase the overall percentage of students determined as Ready by 2% annually.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Conditionally Ready - 19%	Conditionally Ready - 21%			
CA Dashboard CCI Indicator	19-20 (Data Quest) % Percent Prepared All Students: 60.7% Economically Disadvantaged: 45.5% English Learners: 20.5% Students with Disabilities: 18.9% Foster Youth: 10.5% Homeless: 28.0%	20-21 (Data Quest) Due to the COVID-19 pandemic, California received a waiver from the U.S. Department of Education from the requirement to report measures of student progress. The State of California subsequently removed similar state requirements with the passage of Assembly Bill 130. As a result, there will be no state indicators published on the 2021 California School Dashboard (Dashboard), including the College/Career Indicator (CCI).			Maintain or Increase overall percentage of Prepared Students on CCI Indicator annually.
ELPAC - Summative	18-19 Baseline Level 4: 20.96% Level 3: 38.20%	20-21 Level 4: 17.50% Level 3: 37.04% Level 2: 31.88%			Increase percentage of students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Level 2: 28.18% Level 1: 12.66% 19-20 - No data - ELPAC waived due to COVID 19	Level 1: 13.58% 19-20 - No data - ELPAC waived due to COVID 19			
a-g Completion Rate	Graduates Meeting UC/CSU Requirements 19-20 All Students: 64.8% Economically Disadvantaged: 49.1% English Learners: 27.8% Students with Disabilities: 25.7% Foster Youth: 11.8%	Graduates Meeting UC/CSU Requirements 20-21 All Students: 65.3% Economically Disadvantaged: 48.9% English Learners: 22.0% Students with Disabilities: 25.9% Foster Youth: 22.7%			Maintain or Increase overall percentage of a-g Completion Rate annually.
AP exams	19-20 Number of exams taken: 4,122 Percent of Exams with scores 3+: 78%	20-21 Number of exams taken: 3,959 Percent of Exams with scores 3+: 68.7%			Maintain or Increase overall number of students taking AP exams and the percentage of scores of 3+.
CTE Pathway Completion	2020 All Students - 15.2%	2021 All Students - 12.3%			Baseline 2020 All Students - 15.2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learners - 11.5% SED - 12.9% SWD - 15.8% Foster Youth - 0% Homeless - 14.3%	English Learners - 5.8% SED - 9.8% SWD - 6.7% Foster Youth - 4.5% Homeless - 8.9%			English Learners - 11.5% SED - 12.9% SWD - 15.8% Foster Youth - 0% Homeless - 14.3% Maintain or increase All Students % meeting by CTE Pathway by 1% annually.
Access to and Enrollment in a Broad Course of Study	Local Indicator 7 Measuring access to a broad course of study by: <ul style="list-style-type: none"> Cohort Grad rate of 95% HS Seniors meeting a-g requirements 64.8% Measuring enrollment in abroad course of study by: <ul style="list-style-type: none"> HS students taking 4 years of math 79% 	Local Indicator 7 Measuring access to a broad course of study by: <ul style="list-style-type: none"> Cohort Grad rate of 95.6% HS Seniors meeting a-g requirements 65.3% Measuring enrollment in abroad course of study by: <ul style="list-style-type: none"> HS students taking 4 years of math 78.7% 			Local Indicator 7 Maintain or increase the below baseline: Measuring access to a broad course of study by: <ul style="list-style-type: none"> Cohort Grad rate of 95% HS Seniors meeting a-g requirements - 64.8% Measuring enrollment in abroad course of study by: <ul style="list-style-type: none"> HS students taking 4 years of math - 79%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> AP Exams taken by 4,122 Students 	<ul style="list-style-type: none"> AP Exams taken by 3,959 Students 			<ul style="list-style-type: none"> AP Exams taken by 4,122 Students

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	AVID	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Schools</p> <p>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.</p>	\$92,201.00	Yes
1.2	MTSS Teachers	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p>	\$1,942,523.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Scope of Services: LEA-wide</p> <p>Location(s): Title 1 Schools</p> <p>Academic MTSS Support and interventions will be provided by high-quality MTSS Teachers. School sites will develop programs to increase Tier 2 and 3 Interventions in response to student needs. Student data will be monitored closely based on local monitoring criteria.</p> <p>Due to increased student needs due to COVID-Learning loss, increase MTSS Intervention Teachers at each Title 1 School K-8.</p>		
1.3	MTSS Teachers on Special Assignment	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): Title 1 Schools</p> <p>MTSS Teachers on Special Assignment will support district-wide efforts to develop MTSS systems, tools, and resources for K-12 instructional staff. MTSS TOSAs will also work closely with site-based MTSS teachers and paraprofessionals to plan and provide direct intervention services to at-risk students. These services will be primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p>	\$440,959.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	PSAT Assessments	<p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All High Schools</p> <p>A goal of TUSD is to expand college and career readiness efforts by providing additional support in areas that support students in making growth towards college and career readiness. This action provides free PSAT exams for all interested students to ensure that students, principally those from low-income backgrounds, can meet college requirements.</p>	\$30,000.00	Yes
1.5	Access to AP Test	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All High Schools</p> <p>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) courses and exams. Specifically, this action will help pay for nearly the entire cost of AP exam fees. They principally benefit unduplicated pupils who have historically lacked access to college-level courses due to financial barriers.</p>	\$75,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Intervention Coordinator	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Sites</p> <p>The Intervention Coordinator will support LEA efforts to increase support and services to all instructional staff in the areas of unfinished learning and interventions, primarily benefiting English learners, foster youth, and low-income. The staff will coordinate district-wide intervention efforts and work together with the Educational Services team to offer professional development opportunities to staff through Learning Series and other trainings.</p>	\$163,616.00	Yes
1.7	Curriculum and Intervention Teachers on Special Assignment	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Sites</p> <p>The quality of classroom instruction is improved when content knowledge, pedagogical skills, and current best practices are implemented and supported. Tustin Unified is committed to the ongoing development and alignment of district curriculum to current SBE Adopted Frameworks and State Standards, ensuring all students have access to a rigorous standard-based program. This effort</p>	\$744,262.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>includes aligned interventions for students who need supports to make growth in the program.</p> <p>The instruction-related supports and services provided through this action will include a wide array of instruction-related services. Some of these services include induction support through the OCDE program, ongoing teacher support sessions, rigorous standards training, curricular support training, ongoing professional development in all areas involving academics, behavioral, engagement, and wellness, and ongoing opportunities for collaboration with colleagues. The work of the Curriculum 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.</p> <p>This action includes a Behavior Support TOSA that will support teachers as they implement the social-emotional learning strategies from our TUSD roadmap. This includes the development, curating, and organization of SEL and Wellness curriculum resources.</p>		
1.8	Staff Professional Development	<p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Sites</p> <p>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.</p> <p>Summer Institutes and professional learning days are offered to staff and lead teachers at each school site. The institute/committee work will focus on improving learning outcomes for all students through</p>	\$470,933.00	Yes

Action #	Title	Description	Total Funds	Contributing
		training on best practices, focus on developing best first instruction through the implementation of the district adopted curricula, data analysis, and strategic planning for increased support and services.		
1.9	AVID TOSA	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Schools</p> <p>AVID programs continue to be offered at all middle and high schools based on the percent of FRLP, EL, and Foster Youth. Middle schools expanded the implementation of AVID Excel to support EL students in reading and writing skills. The addition of an AVID TOSA will support program coordination and implementation, as well as student and parent engagement.</p>	\$100,250.00	Yes
1.10	Supplemental Curriculum and Programs	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served: Programs are primarily directed towards English Learners, Foster Youth, and Low Income, but other students benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Schools</p>	\$323,853.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Purchase various supplemental programs and curricula that can be adapted to support unique student learning needs(Acellus, Lexia, Lexia English, or others). This will ensure that as students enter and exit interventions or transition to and from various programs, they will have access to targeted instructional tools or a curriculum/program for continuity of learning.		
1.11	Professional Development and Continuity of Learning Itinerant Roving Teachers	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Schools</p> <p>It is TUSD's goal to create and implement a professional development plan that incorporates training for principals and teachers around best practices centering on academic success, culturally relevant education, and their relationship to students' social-emotional learning and well-being. The hiring of roving PD substitutes will allow schools to implement cycles of ongoing professional development which focus on rigorous curriculum design, the implementation of the best first instruction, and the ongoing assessment and monitoring of student growth.</p>	\$2,228,239.00	Yes
1.12	Professional Development for Rigorous Curriculum Design and Classroom Instruction	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p>	\$200,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Scope of Services: LEA-wide</p> <p>Location(s): All Schools</p> <p>Tustin Unified School District's commitment to increasing student achievement through rigorous instruction led to our implementation of Rigorous Curriculum Design (RCD) professional development and the development of units of study across the content areas.</p> <p>RCD is the structure used to create rigorous units of study aligned with Common Core State Standards (CCSS). These units of study encompass real-world situations our students can relate to and fully engage in, with strong student learning outcomes. The process of taking students through engaging scenarios and performance tasks will allow them to gain a deeper understanding of the standards being taught. By creating engaging learning experiences across grade levels and subject areas, our teachers are providing opportunities for students to be self-motivated and active participants in their own education.</p>		

Goal Analysis [2021-22]

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

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

During the 2021-22 school year, not all actions were fully implemented due to the various impacts of COVID-19. Specifically, actions that included the hiring of classified staff may have been impacted due to staffing shortages and the ongoing hiring difficulties that all industries have faced. As a result of these staffing difficulties inside and outside the classroom, it was difficult to fully implement actions that depended greatly on the hiring of classified personnel.

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.

From the 2021-22 LCAP, the following 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:

Action 2 and 3 - Staffing was lower. Most likely due to vacant positions and staff declining health benefits.

Planned: \$842,289 Actual: \$637,264

Action 7 - Salary/Benefits Adjustments

Planned: \$ 517,784.00 Actual \$505,537.00

Action 9 - No summer Institute due to COVID-19.

Planned: \$ 1,395,934.00 Actual: \$200,373.00

Action 4 - We did not purchase all services that were originally planned. Purchased based on students who elected to participate.

Planned: \$ 150,000.00 Actual: \$19,773.00

An explanation of how effective the specific actions were in making progress toward the goal.

Actions in the 2021-22 LCAP have greatly contributed to the academic progress of the Tustin Unified School District as measured by local performance assessments, local indicators, state indicators and state assessments. TUSD has successfully implemented most of the actions outlined and are seeing an increase performance in students meeting CSU/UC requirements, cohort grad rate, increased engagement, and growth on district formative assessments. Actions contributing to success include teacher professional development and TOSA support, improved instructional materials, strong intervention programs and inclusive school program supports through MTSS. More now than ever before, TUSD continues to work toward implementing Tier 2 and Tier 3 supports for students not advancing in their academic, social, and behavioral development. TUSD recognizes the need to improve supports and interventions for EL, low performing, and/or low socioeconomic students as the California Dashboard indicators reflected stagnant performance levels in English Language Arts and Mathematics.

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

As evidenced in the monitored metrics, students respond positively to targeted and specific supports that address their direct needs. In order to sustain and increase ongoing student growth, TUSD will be increasing AVID supports, increasing MTSS intervention teachers, increasing

professional development around best first instruction and rigorous curriculum, and adding professional development roving substitutes to build in time for staff to receive ongoing opportunities to learn, collaborate, and design/plan the implementation of effective instructional practices.

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

DRAFT

Goals and Actions

Goal

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

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 2018-2019

CA Dashboard identified Chronic Absenteeism as an area of improvement for all students with a status of Yellow with 5.9% of students identified as chronically absent. A review and revision of our MTSS/PBIS program, the inclusion of Challenge Success and Social-Emotional Learning Curriculum has been a focus to improve student engagement and attendance. Additionally, the Educational Services department and school site administrators will design and implement strategic plans to respond to Chronic Absenteeism.

CA Dashboard identified College/Career as an area of improvement for all students with a status of Yellow with a 2.1% decline to 61.6% of graduating students Prepared. TUSD will work closely with middle and high schools to examine the CCI Criteria with staff, educate students and family on how to become "Prepared", build pre-pathway opportunities in middle school, and focus on dual enrollment opportunities for students.

CA Dashboard identified 50.9% of English learner students as making progress towards English language proficiency as a baseline from 2018-2019. The suspension of the 2019-2020 ELPAC impacted reclassification for students, and the EL Reclassification Rate trended downward from 7% to 5% between 2019 to 2020, and English learners continue to perform lower in the core academic areas compared to English only students.

CA DASHBOARD DATA 2020-2021

CA Dashboard for 2021 provides data for Local Indicators and two-state indicators: Grad Rate and College and Careers Measures Only Report

Grad Rate 2020-2021

Student Group Graduation Rate

All Students 95.6%

English Learners 87.4%

Foster Youth 95.5%

Homeless 96.4%

SED 94.9%

SWD 80.0%

College and Career Measures Report

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

All Students 29%

English Learners 5.9%

Foster Youth 5.3%

Homeless 6.8%

SED 13.1%

SWD 4.4%

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

All Students 62.2%

English Learners 19.3%

Foster Youth 22.7%

Homeless 32.1%

SED 46.2%

SWD 20%

STAKEHOLDER FEEDBACK DATA

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

LCAP SURVEY (% of participants selecting favorable responses)

- + My child's school has a welcoming environment for all families in the community.
- + I feel comfortable communicating with my child's school and teacher(s).
 - How well do you feel like this school or district is currently doing in the following area: Hiring, developing, and retaining the best staff?

ENGLISH LEARNERS NEEDS ASSESSMENT SURVEY (% of participants selecting favorable responses)

- + I feel welcome in my child's school office. - 93%
- + The school regularly communicates with me in a language I can understand. 92.4%
 - The school offers high-quality parenting workshops during times when I can attend. 59.7%

TITLE I SCHOOLS SURVEY (% of participants selecting favorable responses)

- + I feel comfortable communicating with my child's teacher(s) about their education. 96.52%
- + I am encouraged to engage in my child's education. 94.28%
 - My child participates in extra learning opportunities or programs offered by the school. 75.6%

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

- Providing increased opportunities for English learners, foster youth, and low-income students through the implementation of an elementary music education program, full-day kinder program, and implementation of Student Wellness Strategies & Curriculum in TUSD, and Alternative to Suspension program to increase student re-engagement
- Provide Newcomer programs at the Elementary, Middle, and High school levels to support beginning English learners in a successful transition
- Staff ELD TOSAs to support K-12 school instructional staff as a thought partner in planning and implementing instructional support and services for English language learners
- Continue Mental Health providers (16 total), continue increased counselor support, and other services like an Addiction program and the implementation of a Wellness Curriculum
- Continue to implement parent and community engagement efforts through increasing usage of parent communication platforms like Parent Square, site-based Community Liaisons/Counselors, on-call interpreters/translators
- Provide ongoing professional learning opportunities for staff specifically supporting Social and Emotional Learning, Wellness, Trauma-Informed Practices, Diversity and Inclusion, and many other topics that TK-12 teachers can participate in through Learning Series
- Provide school sites with supplemental support to support students designated as English Learners or Re-designated English learners

State and Local Priorities addressed by this goal:

Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Healthy Kids Survey Data	<p>Spring 2021</p> <p>School Connectedness % Agree/Strongly Agree</p> <p>Grade 7 - 72% Grade 9 - 66% Grade 11 - 66%</p> <p>Promotion of Parent Involvement%Agree/Strongly Agree</p> <p>Grade 7 - 67% Grade 9 - 52% Grade 11 - 49%</p> <p>School is Safe %Safe/Very Safe -</p> <p>Grade 7 - 81% Grade 9 - 78% Grade 11 - 81%</p>	<p>The CHKS will be administered every two years to 6-12 grade students. Baseline data represented as Baseline, gathered in Spring of 2021. The CHKS survey will be administered again in the Spring of 2022-23 school year.</p>			<p>Each year that the CHKS survey is administered, TUSD will see growth in the areas of School Connectedness, Promotion of Parent Involvement, and School is Safe.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Title 1 Parent Survey	<p>19-20 (Questions related to Engagement)</p> <p>Question: My child has a good attitude towards school. - 94.1% Agree or Strongly Agree</p> <p>Question: If I have a concern, I feel supported by the school principal.</p> <ul style="list-style-type: none"> 82.2% Agree or Strongly Agree <p>Question: The school provides extra support and programs for my child's individual needs.</p> <ul style="list-style-type: none"> 78.5% Agree or Strongly Agree 	<p>21-22 (Questions related to Engagement were revised based on Parent Input)</p> <p>Question: I am encouraged to engage in my child's education - 94.3% Agree or Strongly Agree</p> <p>Question: I feel comfortable communicating with my child's teacher(s) about their education. 96.5% Agree or Strongly Agree</p> <p>Question: My child is engaged in learning. 93.3% Agree or Strongly Agree</p>			Increase percentage of Agree and Strongly Agree by 1% or more annually.
Chronic Absenteeism	2018-19 All Students Rate: 7.5%	2020-21 All Students Rate: 4.9%			Continue to decrease the Chronic Absenteeism Rate to a level below COE and DOE Rates.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rates	2019-2020 (Data Quest) Tustin Unified Suspension Rate: 0.9%	2020-2021 (Data Quest) Tustin Unified Suspension Rate: 0.1%			Continue to decrease the Suspension Rate to a level below COE and DOE Rates.
Expulsion Rates	2020 (Data Quest) LEA, COE, DOE Comparison Tustin Unified 0.1% Orange County 0.0002% Statewide Total 0.1% LEA Subgroup Rates English Learners 0.1% Foster Youth 0.0% Homeless Youth 0.3% Socioeconomically Disadvantaged 0.1% Students with Disabilities 0.1%	2021 (Data Quest) LEA, COE, DOE Comparison Tustin Unified 0.0% Orange County 0.0% Statewide Total 0.0% LEA Subgroup Rates English Learners 0.0% Foster Youth 0.0% Homeless Youth 0.0% Socioeconomically Disadvantaged 0.0% Students with Disabilities 0.0%			Continue to decrease the Expulsion Rate to a level below COE and DOE Rates.
Middle School Dropout Rates	19-20 (CALPADS) ***** 0%	20-21 (CALPADS) ***** 0%			Continue to decrease the Middle School Dropout Rate to a level below COE and DOE Rates.
High School Dropout Rates	2020 (Data Quest)	2021 (Data Quest)			Continue to decrease the High School Dropout Rate to a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>LEA, COE, DOE Comparison Tustin Unified 2.90% Orange County 4.40% Statewide Total 7.00%</p> <p>LEA Subgroup Rates English Learners 6.30% Foster Youth 5.30% Homeless Youth 16.40% Socioeconomically Disadvantaged 3.90% Students with Disabilities 9.60%</p>	<p>LEA, COE, DOE Comparison Tustin Unified 2.4% Orange County 3.7% Statewide Total 6.4%</p> <p>LEA Subgroup Rates English Learners 4.9% Foster Youth 12.0% Homeless Youth 1.7% Socioeconomically Disadvantaged 3.1% Students with Disabilities 3.3%</p>			level below COE and DOE Rates.
CORE SEL 5th Grade	<p>20-21 FALL CORE SEL Survey</p> <p>The percent indicates % of students at "Mastery Level"</p> <p>Grade 5</p> <p>Overall 72% of Students in the Healthy or Very Healthy Levels</p> <p>Question Group Performance Culture/Climate 92%</p>	<p>21-22 Spring CORE SEL Survey (Only administered to students with ACTIVE CONSENT from parents)</p> <p>The percent indicates 89.3% of students at "Mastery Level"</p> <p>Grade 5</p> <p>Overall 70.2 % of Students in the Healthy or Very Healthy Levels</p>			Continue to increase the percent of students at Mastery Level in each CORE SEL area.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Self-Management 89% Growth Mindset 77% Social Awareness 72% Self-Efficacy 67%	Question Group Performance Culture/Climate 80.2% Self-Management 74.4% Growth Mindset 69.4% Social Awareness 51.2% Self-Efficacy 48.8%			
CA Dashboard Cohort Grad Rate	19-20 (CA School Dashboard) All Students: 94.7% Economically Disadvantaged: 93.9% English Learners: 87.8% Students with Disabilities: 76.5% Foster Youth: 89.5% Homeless: 86.0% Asian: 96.6% Hispanic: 94.4% White: 94.2%	20-21 (CA School Dashboard) All Students: 95.6% Economically Disadvantaged: 94.9% English Learners: 87.4% Students with Disabilities: 81.7% Foster Youth: 95.5% Homeless: 96.4% Asian: 95.9% Hispanic: 95.4% White: 95.7%			Maintain or Increase overall percentage of Cohort Grad Rate annually.
Parent Participation in Programs for Unduplicated Pupils and Individuals with Exceptional Needs	Needs Assessment Parent Survey Question 2020-21 Question - The school offers me meaningful	Needs Assessment Parent Survey Question 2021-22 (New Questions were developed with			Needs Assessment Parent Survey Question Question - The school offers me meaningful

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>ways to participate in my child's education. - 72.2% Agree or Strongly Agree.</p> <p>Title 1 2019-20 Survey</p> <p>Question - We take advantage of the after-school enrichment classes. - 46.4% Agreed or Disagreed.</p> <p>Local Indicator Focus Area</p> <p>LEA's progress in providing families with information and resources to support student learning and development in the home.</p> <p>Rating: 3</p>	<p>DELAC and Parent Groups)</p> <p>Question - I know how to access school resources (interpreters and translations) to easily engage in two-way communication using a language that is understandable and accessible to me - 87.2% Agree or Strongly Agree.</p> <p>Title 1 2021-22 Survey</p> <p>Question - I am encouraged to engage in my child's education - 94.3% Agreed or Disagreed.</p> <p>Local Indicator Focus Area</p> <p>LEA's progress in providing families with information and resources to support student learning and development in the home.</p>			<p>ways to participate in my child's education. - 72.2% Agree or Strongly Agree.</p> <p>Goal - Increase by 2% annually.</p> <p>Title 1 2019-20 Survey</p> <p>Question - We take advantage of the after-school enrichment classes. - 46.4% Agreed or Disagreed.</p> <p>Goal - Increase by 2% annually.</p> <p>Local Indicator Focus Area</p> <p>LEA's progress in providing families with information and resources to support student learning and development in the home.</p> <p>Goal- Rating: Maintain or make growth towards Rating 5.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Rating: 3			
Parent Input in Decision Making	<p>Local Indicator Focus Area</p> <p>LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.</p> <p>Rating: 4</p> <p>2020-2021 Survey Response Rates LCAP Survey: 1,490 Responses EL Needs Assessment Survey: 84 Responses Title 1 Parent Survey: 140 Responses</p>	<p>Local Indicator Focus Area</p> <p>LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.</p> <p>Rating: 4</p> <p>2021-2022 Survey Response Rates LCAP Survey: 5,400 Responses EL Needs Assessment Survey: 480 Responses Title 1 Parent Survey: 405 Responses</p>			<p>Local Indicator Focus Area</p> <p>LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.</p> <p>Goal- Rating: Maintain or make growth towards Rating 5.</p>

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Elementary Music Program	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement	\$1,023,409.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Elementary Schools</p> <p>Continue to offer a districtwide Elementary Music Program to all 3rd-5th grade, engaging students with a foundation for a broader course of study in middle and high school.</p>		
2.2	Newcomer Classes	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): Hicks Canyon Elementary School, Utt Middle School, Tustin High School</p> <p>Provide Newcomer programs at the elementary, middle, and high school levels to support English learners who have been in the US for less than 12 months. Academic supports 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.</p>	\$523,429.00	Yes
2.3	Services and Supports for English Learners	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p>	\$665,105.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Students to be Served: English Learners</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Sites</p> <p>In support of student and family engagement, provide services and supports to English Learner families through the Office of Language Acquisition Staff. Services include interpreters, sign language, translation of district and school documents.</p> <p>Actions under this goal include:</p> <ul style="list-style-type: none"> • Staffing of OLA Center Employees to support English Learners • Costs for interpretation, sign language, and translation services 		
2.4	Targeted Parent and Student Engagement (Community Liaisons and Counselors)	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): Title 1 Schools</p> <p>Engaging families of underserved communities and schools is critical to student achievement. The continuation of Community Liaison and counseling staff to support Title 1 school efforts will be critical to improving ongoing engagement and achievement.</p>	\$619,864.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Social Emotional Learning and Student Wellness	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students will benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Schools</p> <p>Students will be supported with additional resources for Social-Emotional Health and academic support through the following actions:</p> <ul style="list-style-type: none"> • Continue with Mental Health providers (16 total) • Continue Counselors at each High School • 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 (Wellness Champion Stipends) 	\$2,154,330.00	Yes
2.6	Professional Development	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students will benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Schools</p> <p>Provide ongoing professional learning opportunities for administrators and staff through a blend of Tustin Unified developed Learning Series and hired consultants.</p>	\$664,198.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>The supports and services outlined in this action are:</p> <ul style="list-style-type: none"> • Professional Development for Staff through TUSD offered Learning Series • Trauma-Informed Practices training for Staff and Administrators • Community Building and Leadership professional development for administrators • Professional Development in Culturally Responsive and Inclusive Education • Specialized training in reading for intervention teachers in a specialized reading intervention program (Orton Gilliam) 		
2.7	Increase Site Supports and Services for English Learners and Redesignated English Learners	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: Program primarily directed towards English Learners</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Schools</p> <p>Site Supplemental funds to support school-wide efforts for English Learners and Redesignated English Learners. These supports include supplemental funding to improve the programs and a district social worker to connect English Learners to supports and Services.</p>	\$1,133,234.00	Yes
2.8	Alternative to Suspension	<p>Students to be Served: Program will support all students.</p> <p>Scope of Services: LEA-wide</p>	\$129,715.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Location(s): All Schools</p> <p>The ATS (Alternative to Suspension) program was launched in August 2019 to provide academic and social skills instruction to students in grades 7-12 who would otherwise be suspended from school. With parent consent, for the days that the student would have been suspended, he or she instead attended ATS, located at the Hillview/Tustin Adult School campus taught by a district office TOSA and supported with counseling by a CWA Social Worker or COSA. In addition, social skills lessons were provided by partner agencies Western Youth Services and OC Health.</p> <p>During the 20-21 school year ATS was open 4 days a week but with the pandemic and hybrid instruction the numbers of students referred was low, which was expected. Through May 14, 2021 a total of 18 students were referred to ATS. Of the 18 students, two students were referred more than once. This year with 18 students completing the ATS program we prevented a total 36 days of suspension. This intervention was needed during hybrid instruction as we were able to assist students in a smaller setting with social, emotional concerns, made referrals to appropriate agencies and initiated more parent meetings with students who were struggling academically and behaviorally.</p>		

Goal Analysis [2021-22]

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

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

During the 2021-22 school year, not all actions were fully implemented due to the various impacts of COVID-19. Specifically, actions that included the hiring of classified staff may have been impacted due to staffing shortages and the ongoing hiring difficulties that all industries have faced. As a result of these staffing difficulties inside and outside the classroom, it was difficult to fully implement actions that depended greatly on the hiring of personnel. Additionally, student return to school and attendance continued to be impacted by COVID-19, therefore, impacting the need for material and service purchases.

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.

From the 2021-22 LCAP, the following material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

Action 1 - Staffing and materials came in lower than expected. This is due to the ongoing vacancies and impact on student engagement/materials needed.

Planned: \$ 1,050,023.00 Actual: \$928,696.00

Action 3 - Did not use translation services as much due to COVID.

Planned: \$337,098. Actual: \$312,111

Action 4 - Vacant positions due to not being able to hire and maintain staff.

Planned: \$ 574,910.00 Actual: \$485,993.00

Action 5 - Vacant positions due to not being able to hire and maintain staff.

Planned: \$ 1,712,966.00 Actual: \$1,514,377.00

Action 9 - Vacant positions due to not being able to hire and maintain staff.

Planned: \$ 609,539.00 Actual: \$524,745.00

An explanation of how effective the specific actions were in making progress toward the goal.

The above actions were effective and have all contributed to improved school re-engagement and attendance rates, parental participation, and demonstration of appropriate behaviors as students returned back to campus full time. Each action enhanced, expanded, or provided wrap-around support or services for staff, students, and families.

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

ACTIONS - all actions for the 22-23 school year will continue. Only slight adjustments will be made to the implementation of programs in response to data analysis and feedback. For example, the Newcomer program at the secondary level will be modified to engage students in a more immersive program before they transition into a regular course of study.

METRICS - all metrics for the 22-23 school year will remain the same.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Tustin Unified is committed to being a highly functional organization and will provide strong basic services including highly qualified teachers, strong facilities, instructional materials, and other services to support student learning; ensuring equitable opportunities for every student.

Student Achievement Data
Absenteeism Rate Data

In addition to ensuring students receive basic services that are essential to overall outcomes, actions and services have been outlined in Goal 3 to increase support and services to help students do well academically and become prepared for college and career. Some of these actions and services are:

- Instructional Materials and increased access to physical and digital texts through school libraries (SORA)
- Class Size Reduction for TK-12
- Kindergarten Paraeducators to provide ongoing support based on student need
- Attendance Clerk to monitor and work with families to improve student engagement

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher Misassignments (SARC)	Total Teacher Misassignments 2020-21: 1 2019-20: 48	Total Teacher Misassignments 2021-22: 0			Maintain or reduce the total number of teacher misassignments.
Teacher Subject Area Competence (SARC)	Percent Teaching Outside Subject Area of Competence (with full credential) 2020-21: 4.87% 2019-20: 5.26%	Percent Teaching Outside Subject Area of Competence (with full credential) 2021-22: 4.85%			Maintain or Reduce percent teaching staff outside the Subject Area of Competence (with full credential) annually.
Highly Qualified Teachers (SARC)	Highly Qualified Teachers - All Schools in District 2020-21: 100% 2019-20: 100%	Highly Qualified Teachers - All Schools in District 2021-22: 100%			100% Highly Qualified Teachers at All Schools District
Teacher Vacancies (SARC)	Unfilled Vacancies 2020-21: 0 2019-20: 0	Unfilled Vacancies 2021-22: 0			0 - Maintain
Instructional Materials (SARC)	Percent of Students Lacking Own Assigned Copy of Textbook 2020-21: 0% 2019-20: 0%	Percent of Students Lacking Own Assigned Copy of Textbook 2021-22: 0%			0% - Maintain
Facilities (SARC)	Percent of Schools with Overall Facility Rating of Exemplary 2020-21: 100%	Percent of Schools with Overall Facility Rating of Exemplary 2021-22: 100%			100% - Maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2019-20: 100%				
Implementation of State Standards	<p>LEA's progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks.</p> <p>2020-21 Local Indicator Ratings: ELA CCSS - 5 ELD - 3 Mathematics CCSS - 5 NGSS - 3 History-Social Science - 2</p>	<p>LEA's progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks.</p> <p>2021-22 Local Indicator Ratings: ELA CCSS - 5 ELD - 4 Mathematics CCSS - 5 NGSS - 3 History-Social Science - 3</p>			<p>Desired Outcomes</p> <p>Local Indicator Rating: Maintain or make growth towards Level 5- Full Implementation in the following areas:</p> <p>ELA CCSS -5 ELD - 5 Mathematics CCSS -5 NGSS -4 History-Social Science -4</p>
LEA Attendance Data	<p>Chronic Absenteeism Rate:</p> <p>2020-21: 4.9%</p>	<p>Chronic Absenteeism Rate:</p> <p>2020-21: 4.9% 2021-22:TBD</p>			<p>Desired Outcomes:</p> <p>Overall Attendance Rate: 100%</p> <p>Chronic Absenteeism Rate: 0%</p>

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Increased Access to School Library and Texts	<p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Schools</p> <p>In support of increased access and strong literacy development, continue site-level funding for library books and increase SORA digital text access.</p>	\$75,000.00	Yes
3.2	Class Size Reduction	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Schools</p> <p>Reduction to Elementary, Middle, and High School class size teacher to student ratios. This class size reduction will support increased access to best first instruction with teachers.</p>	\$5,416,885.00	Yes
3.3	Kindergarten Para Professionals	<p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Scope of Services: LEA-wide</p>	\$1,196,366.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Location(s): All Schools</p> <p>Kindergarden paraprofessionals to support the implementation of a strong early literacy and math program by supporting student engagement and instruction.</p>		
3.4	LEA Attendance Clerk/Secretary	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Schools</p> <p>The LEA Attendance Clerk/Secretary will support re-engagement by supporting students and families of students who are chronically absent or have low engagement. The clerk will focus on connecting with school sites and families to support district re-engagement efforts.</p>	\$80,629.00	Yes

Goal Analysis [2021-22]

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

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

During the 2021-22 school year, not all actions were fully implemented due to the various impacts of COVID-19. Specifically, actions that included the hiring of classified staff may have been impacted due to staffing shortages and the ongoing hiring difficulties that all industries have faced. As a result of these staffing difficulties inside and outside the classroom, it was difficult to fully implement actions that depended greatly on the hiring of personnel. Additionally, student return to school and attendance continued to be impacted by COVID-19, therefore, impacting the need for material and service purchases.

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.

From the 2021-22 LCAP, the following material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

Action 2 - Due to COVID-19 and various factors, TUSD like many districts around us experienced a high rate of declining enrollment. With the decline, fewer staff were needed.

Planned \$ 5,743,133.00 Actual \$5,178,002.00

Action 3 - Vacant positions due to not being able to hire and maintain staff despite great recruitment efforts.

Planned \$ 1,149,806.00 Actual \$1,020,575.00

An explanation of how effective the specific actions were in making progress toward the goal.

The above actions implemented under Goal 3, all created optimal conditions and learning environments so that students can participate in a broad course of study through a standards-aligned curriculum taught by highly qualified teachers in safe conditions of learning.

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

The goals, metrics, outcomes, and actions will remain the same for the 22-23 school year.

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

Goals and Actions

Goal

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

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.

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
- Full Inclusion Teacher on Special Assignment

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STAR Reading Assessment	In lieu of State Assessments for the 2020-21 Academic School Year, the	Fall 2021 Overall Performance Level			All students will continue to make growth towards goals

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>STAR Reading Assessment was administered. TUSD will continue to administer the STAR as an ongoing growth monitoring tool.</p> <p>Spring 2021 Overall Performance Level</p> <p>All Students Grades 3-5 Level 4 - 29.1% Level 3 - 25.3% Level 2 - 18.8% Level 1 - 26.7%</p> <p>SWD Grades 3-5 Level 4 - 12.4% Level 3 - 15.4% Level 2 - 17.1% Level 1 - 55.2%</p> <p>All Students Grades 6-8 Level 4 - 17.8% Level 3 - 39.4% Level 2 - 23.1% Level 1 - 19.6%</p> <p>SWD Grades 6-8 Level 4 - 5.0% Level 3 - 17.2% Level 2 - 21.6%</p>	<p>All Students Grades 3-5 Level 4 - 30.6% Level 3 - 22.8% Level 2 - 18.0% Level 1 - 28.6%</p> <p>SWD Grades 3-5 Level 4 - 14.8% Level 3 - 13.1% Level 2 - 15.5% Level 1 - 56.6%</p> <p>All Students Grades 6-8 Level 4 - 18.8% Level 3 - 37.3% Level 2 - 23.4% Level 1 - 20.6%</p> <p>SWD Grades 6-8 Level 4 - 5.9% Level 3 - 14.8% Level 2 - 19.7% Level 1 - 59.5%</p>			and progress towards grade level standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Level 1 - 56.2%				
STAR Math Assessment	<p>In lieu of State Assessments for the 2020-21 Academic School Year, the STAR Math Assessment was administered. TUSD will continue to administer the STAR as an ongoing growth monitoring tool.</p> <p>Spring 2021 Overall Performance Level</p> <p>All Students Grades 3-5</p> <p>Level 4 - 21.3%</p> <p>Level 3 - 19.7%</p> <p>Level 2 - 25.4%</p> <p>Level 1 - 33.5%</p> <p>SWD Grades 3-5</p> <p>Level 4 - 10.1%</p> <p>Level 3 - 9.2%</p> <p>Level 2 - 19.6%</p> <p>Level 1 - 61.1%</p> <p>All Students Grades 6-8</p> <p>Level 4 - 29.6%</p> <p>Level 3 - 16.8%</p> <p>Level 2 - 23.6%</p>	<p>Fall 2021 Overall Performance Level</p> <p>All Students Grades 3-5</p> <p>Level 4 - 21.9%</p> <p>Level 3 - 20.2%</p> <p>Level 2 - 28.6%</p> <p>Level 1 - 29.3%</p> <p>SWD Grades 3-5</p> <p>Level 4 - 11.2%</p> <p>Level 3 - 11.4%</p> <p>Level 2 - 23.1%</p> <p>Level 1 - 54.3%</p> <p>All Students Grades 6-8</p> <p>Level 4 - 23.4%</p> <p>Level 3 - 16.6%</p> <p>Level 2 - 23.8%</p> <p>Level 1 - 36.2%</p> <p>SWD Grades 6-8</p> <p>Level 4 - 5.6%</p> <p>Level 3 - 6.2%</p> <p>Level 2 - 14.6%</p> <p>Level 1 - 73.6%</p>			All students will continue to make growth towards goals and progress towards grade level standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Level 1 - 30.0% SWD Grades 6-8 Level 4 - 7.8% Level 3 - 7.0% Level 2 - 18.0% Level 1 - 67.1%				
Least Restrictive Environment	<p>The Least Restrictive Environment indicator is from data submitted to CDE for the 2018-2019 school year. Each year, CDE establishes 2 separate state-wide targets related to whether pre-school students ages three through five (including five-year-old kindergartners) with disabilities are in school with typical peers during their school day.</p> <p>For the 2018-2019 school year, the pre-school targets are as follows:</p> <p>a). A minimum of 32.9.0% of students with disabilities ages</p>	<p>The Least Restrictive Environment indicator is from data submitted to CDE for the 2019-2020 school year. Each year, CDE establishes 2 separate state-wide targets related to whether pre-school students ages three through five (including five-year-old kindergartners) with disabilities are in school with typical peers during their school day.</p> <p>For the 2019-2020 school year, the pre-school targets are as follows:</p> <p>a). A minimum of 36.9.0% of students with disabilities ages</p>			Maintain or improve Least Restrictive Environment for Pre-School.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>three through five must be in an early childhood learning program with typical peers. TUSD the target with 52.0% of students with disabilities ages three through five in an early childhood learning program with typical peers.</p> <p>b.) Less than 31.4% of students with disabilities ages three through five can attend an early childhood learning program separated from typical peers. TUSD did not meet this target. 43.1% of students with disabilities ages three through five attend an early childhood learning program separated from typical peers.</p>	<p>three through five must be in an early childhood learning program with typical peers.</p> <p>TUSD did not meet this target, with only 28.1% of students with disabilities ages three through five in an early childhood learning program with typical peers.</p> <p>b.) Less than 30.4% of students with disabilities ages three through five can attend an early childhood learning program separated from typical peers. TUSD did not meet this target. 58.2% of students with disabilities ages three through five attend an early childhood learning program separated from typical peers.</p> <p>While TUSD has made efforts to</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>increase inclusive schooling for Preschool Students with Disabilities, this decline in the percentage of students of educated alongside typical peers is a result of a change in the definition of preschool-age students that is now in alignment with the federal code. Previously, kindergarten students were counted in the preschool age subgroup. Kinder students are now counted in the K-12 LRE data.</p> <p>For grades, K-12 CDE establishes three statewide targets.</p> <p>For the 2019-2020 school year, the K-12 grade targets are as follows:</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>a). A minimum of 53.2% of students with disabilities</p> <p>TUSD met this target, with only 59.7% of students with disabilities grades K-12 in a regular class with typical peers for more than 80% of their day.</p> <p>b.) Less than 20.6% of students with disabilities grades K-12 can be in a regular class with typical peers for less than 40% of their day.</p> <p>TUSD met this target with only 13.5% of students with disabilities in grades K-12 that are in a regular class with typical peers for less than 40% of their day.</p> <p>c) Less than 3.6% of students with disabilities grades K-12 can be in a</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>separate school away from typical peers.</p> <p>TUSD met this target with only 1.7% of students with disabilities in grades K-12 enrolled in a separate school away from typical peers.</p>			
California Dashboard Cohort Graduation Rate	2020 CA Dashboard All Students: 94.7% Students with Disabilities: 76.5%	2021 CA Dashboard All Students: 95.6% Students with Disabilities: 81.7%			Maintain or increase the percent of students with disabilities cohort graduation rate annually.
CA Dashboard CCI Indicator	19-20 CA Dashboard % Percent Prepared All Students: 60.7% Students with Disabilities: 18.9%	20-21 (Data Quest) Due to the COVID-19 pandemic, California received a waiver from the U.S. Department of Education from the requirement to report measures of student progress. The State of California subsequently removed similar state requirements with the passage of Assembly			Maintain or Increase overall percentage of Prepared Students on CCI Indicator annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Bill 130. As a result, there will be no state indicators published on the 2021 California School Dashboard (Dashboard), including the College/Career Indicator (CCI).			
Overall Percentage of Students Meeting or Exceeding on the State Assessments in ELA SBAC ELA	20-21 ELA Test results Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 only includes 11th grade students % Met or Exceeded Standard All Students: 68.01% Students with Disabilities: 18.56%	21-22 ELA Test results Testing/Results in Progress			Maintain or increase Students with Disabilities %
Overall Percentage of Students Meeting or Exceeding on the	20-21 MATH Test results	21-22 MATH Test results			Maintain or increase Students with Disabilities %

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Assessments in MATH SBAC MATH	Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 only includes 11th grade students % Met or Exceeded Standard All Students: 47.87% Students with Disabilities: 8.00%	Testing/Results in Progress			
Overall Percentage of Students Meeting or Exceeding on the State Assessments in Science CAST	20-21 Science Test results Due to COVID-19 school closures and state guidance on the suspension of State Assessments, there is no state assessment data available for the 2020-2021 school year for science.	21-22 Science Test results Testing/Results in Progress			Maintain or increase Students with Disabilities %
Overall Percentage of Students Meeting or Exceeding on the State Assessments in ELA	20-21 Alternate ELA Test results Due to factors surrounding the novel coronavirus (COVID-	21-22 Alternate ELA Test results Testing/Results in Progress			Maintain or increase Understanding % of our students with the most significant cognitive disabilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Alternate Assessment ELA	<p>19) pandemic, testing participation in 2020–21 only includes 11th grade students</p> <p>16.16% Met Level 3 Understanding 42.42% Met Level 2 Foundational Understanding 41.41% Met Level 1 Limited Understanding</p>				
<p>Overall Percentage of Students Meeting or Exceeding on the State Assessments in MATH</p> <p>Alternate Assessment MATH</p>	<p>20-21 Alternate MATH Test results</p> <p>Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 only includes 11th grade students</p> <p>10.53% Met Level 3 Understanding 30.53% Met Level 2 Foundational Understanding 58.95% Met Level 1 Limited Understanding</p>	<p>21-22 Alternate MATH Test results</p> <p>Testing/Results in Progress</p>			Maintain or increase Understanding % of our students with the most significant cognitive disabilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Overall Percentage of Students Meeting or Exceeding on the State Assessments in Science Alternate Assessment Science	20-21 Science Test results Due to COVID-19 school closures and state guidance on the suspension of State Assessments, there is no state assessment data available for the 2020-2021 school year for science.	21-22 Alternate Science Test results Testing/Results in Progress			Maintain or increase Understanding % of our students with the most significant cognitive disabilities

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Special Education Support Certificated Staff	<p>Students to be Served: Program primarily directed towards Students with Disabilities, but other students may benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Schools</p> <p>The following instructional and support staff will be staffed to support strong achievement for all special education students:</p> <ul style="list-style-type: none"> • Special Education Inclusion Coordinator to support access to a broad course of study • Full Inclusion Teacher on Special Assignment who will work with schools in supporting individuals with exceptional needs engage in a board course of study 	\$457,482.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	Special Education Classified Support Staff	<p>Students to be Served: Program primarily directed towards Students with Disabilities, but other students may benefit.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Schools</p> <p>The following instructional and support staff will be staffed to support strong achievement for all special education students:</p> <ul style="list-style-type: none"> • Inclusion Para Educators • PBI Support Aides 	\$964,586.00	No

Goal Analysis [2021-22]

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

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

During the 2021-22 school year, not all actions were fully implemented due to the various impacts of COVID-19. Specifically, actions that included the hiring of classified staff may have been impacted due to staffing shortages and the ongoing hiring difficulties that all industries have faced. As a result of these staffing difficulties inside and outside the classroom, it was difficult to fully implement actions that depended greatly on the hiring of personnel.

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.

From the 2021-22 LCAP, the following material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

Action 2 - Vacant positions due to not being able to hire and maintain staff despite great recruitment efforts.

Planned \$ 1,343,881.00 Actual \$912,644.00

An explanation of how effective the specific actions were in making progress toward the goal.

As evidenced by SWD growth on local and state assessments and improved Grad Rate, the actions implemented under Goal 4 all have contributed to improving 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.

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

No changes will occur to the planned goal, metrics, 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.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
16,914,743.00	

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
8.25%	0.42%	\$883,146.00	8.68%

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

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

The actions and services listed above are intentional efforts to better support our unduplicated students that may otherwise not have the opportunities or access to programs to be successful in school. This applies to all contributing actions listed below:

Goal 1 - Action 1

AVID - AVID programs continue to be offered at all middle and high schools based on the percentage of FRLP, EL, and Foster Youth. Middle schools expanded the implementation of AVID Excel to support EL students in reading and writing skills.

As supported by an analysis of student data and 2019 CA Dashboard Indicator Performance, our unduplicated students face the highest risk of suffering learning loss, experiencing social-emotional trauma, and becoming disengaged. Nearly 100% of the seniors who participated in AVID graduated, which is a direct impact of the support put in place for AVID students. The total percentage of English learners, Foster

Youth, and Low-Income students served is 42% and the actions and services identified in the LCAP are primarily directed towards socioeconomically disadvantaged students, Foster Youth, and English learners.

With the implementation of AVID, the LEA hopes to see continued growth in the academic achievement for all unduplicated students participating in AVID.

Goal 1 - Action 2

MTSS Teachers - Increased MTSS Supports provided by high-quality MTSS Teachers. School sites will develop programs to increase Tier 2 and 3 Interventions in response to student needs.

As supported by an analysis of CA Dashboard Indicators and Local Assessment Data, our unduplicated students performed far below peers in the same grade level in English, Math, and Science. The total percentage of English learners, Foster Youth, and Low-Income students served is 42% and the actions and services identified in the LCAP are primarily directed towards socioeconomically disadvantaged students, Foster Youth, and English learners, but benefit other students as well.

With the implementation of MTSS, the LEA hopes to see continued growth in the academic achievement for all unduplicated students participating in receiving Academic, Behavioral, and Social-Emotional supports through MTSS.

Goal 1- Action 3

MTSS Teachers on Special Assignment- MTSS Teachers on Special Assignment will support district-wide efforts to develop MTSS systems, tools, and resources for K-12 instructional staff. MTSS TOSAs will also work closely with site-based MTSS 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.

As supported by an analysis of student data and 2019 CA Dashboard Indicator Performance, our unduplicated students perform far below peers in the same grade level in English, Math, and Science. During the 2021-22 school year, MTSS teachers at schools serviced over 3,000 students who were at risk in reading, and Local Assessment data showed that at-risk students made consistent growth while participating in targeted interventions provided by the MTSS teachers. The total percentage of English learners, Foster Youth, and Low-Income students

served is 42% and the actions and services identified in the LCAP are primarily directed towards socioeconomically disadvantaged students, Foster Youth, and English learners.

With the implementation of MTSS Teachers on Special Assignment, the LEA hopes to closely monitor and support continued growth in the academic achievement of all unduplicated students participating in receiving Academic, Behavioral, and Social-Emotional supports through MTSS.

Goal 1- Action 5

Access to AP Tests - This action will support access to a Broad Course of Study primarily directed towards English Learners, Foster Youth, and Low Income, but other students benefit.

As supported by an analysis of student data and 2019 CA Dashboard Indicator Performance, our unduplicated students perform far below peers in the same grade level in English, Math, and Science. Additionally, unduplicated students have lower rates of College and Career Readiness, A-G completion, and performance gaps on local assessments.

The total percentage of English learners, Foster Youth, and Low-Income students served is 42% and the actions and services identified in the LCAP are primarily directed towards socioeconomically disadvantaged students, Foster Youth, and English learners.

With the implementation of Access to AP Tests, the LEA hopes to see increased opportunity and engagement of unduplicated students in a rigorous course of study to support ongoing academic achievement. For the 2020-21 school year, 5.9% of ELs, 13.1% of SED, 5.3% of Foster Youth, and 6.8% of Homeless Youth participated in AP exams. Additionally, the LEA hopes to increase the % of unduplicated students participating.

Goal 1- Action 4

Access to PSAT Tests - This action will support access to college preparedness opportunities, primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.

As supported by an analysis of student data and 2019 CA Dashboard Indicator Performance, our unduplicated students perform far below peers in the same grade level in English, Math, and Science. Unduplicated students also performed lower than peers on CCI indicators and have historically participated in college and career-going pathways at lower rates.

The total percentage of English learners, Foster Youth, and Low-Income students served is 42% and the actions and services identified in the LCAP are primarily directed towards socioeconomically disadvantaged students, Foster Youth, and English learners, but benefit other students as well.

With the implementation of Access to PSAT Tests, a high stakes test experience for college and scholarship opportunities, the LEA hopes to see increased opportunity and engagement of unduplicated students in a rigorous course of study to support ongoing academic achievement. This will be evidenced by the following metrics: A-G completion rate and Cohort Graduation Rate.

Goal 1- Action 6

District Intervention Coordinator- The Intervention Coordinator will support LEA efforts to increase support and services to all instructional staff in the areas of unfinished learning and interventions, primarily benefiting English learners, foster youth, and low-income. The staff will coordinate district-wide intervention efforts and work together with the Educational Services team to offer professional development opportunities to staff through Learning Series and other training.

As supported by an analysis of student data and 2019 CA Dashboard Indicator Performance, Local Assessment data, and 2021 State Assessment performance, our unduplicated students perform far below peers in the same grade level in English, Math, and Science.

The total percentage of English learners, Foster Youth, and Low-Income students served is 42% and the actions and services identified in the LCAP are primarily directed towards socioeconomically disadvantaged students, Foster Youth, and English learners, but benefit other students as well

With the implementation of the District Intervention Coordinator, the LEA hopes to see increased opportunity and engagement in site-based MTSS interventions of unduplicated students to support ongoing academic achievement. This will be evidenced by the following metrics: A-G completion rate, Cohort Graduation Rate, Attendance Rate, and Local Assessment student growth.

Goal 1- Action 7

Curriculum and Intervention Teachers on Special Assignment will support district-wide efforts to develop MTSS systems, tools, and resources for K-12 curriculum and instruction efforts. TOSAs will also work closely with site-based teachers and paraprofessionals to plan and provide direct curriculum and intervention support. These services will be primarily directed towards English Learners, Foster Youth, and Low Income, but other students benefit as well.

As supported by an analysis of student data and 2019 CA Dashboard Indicator Performance and Local Assessment data, our unduplicated students perform far below peers in the same grade level in English, Math, and Science. For example, our all student group was 57% proficient in grade-level standards on Local Assessments, however, only 15% of EL students and 35% of socioeconomically disadvantaged students reached proficiency on the same exam.

The total percentage of English Learner, Foster Youth, and Low-Income students served is 42% and the actions and services identified in the LCAP are primarily directed towards socioeconomically disadvantaged students, Foster Youth, and English learners.

With the implementation of Curriculum and Intervention Teachers on Special Assignment, the LEA hopes to closely support curriculum and instruction, monitor and support continued growth in the academic achievement for all unduplicated students participating receiving Academic, Behavioral, and Social-Emotional supports through MTSS. This will be evidenced by the following metrics: CAASPP, ELPAX, A-G completion rate, Cohort Graduation Rate, Number of Students Served in Interventions, Attendance Rate, and Local Assessment student performance growth.

Goal 1- Action 8

Staff Professional Development - Provide ongoing professional learning opportunities for administrators and staff through a blend of Tustin Unified developed opportunities and hired consultants, focusing on best first instruction, effective literacy strategies, intervention, and rigorous curriculum design.

The professional development will equip teachers with strategies to target the needs of foster youth, English learners, and low-income students. Additionally, PD will focus on supports and services to serve students under the MTSS umbrella and focus on various topics for academic, behavioral, student wellness, and social-emotional needs of students.

As supported by an analysis of student data and 2019 CA Dashboard Indicator Performance and student growth data on Local Assessments in Reading and Math, our unduplicated students face the highest risk of suffering learning loss, experiencing social-emotional trauma, and

becoming disengaged. Our school leaders and teachers play a key role in engaging and supporting our students, thus the need for ongoing professional development for staff.

The total percentage of English learners, Foster Youth, and Low-Income students served is 42% and the actions and services identified in the LCAP are primarily directed towards socioeconomically disadvantaged students, Foster Youth, and English learners, but benefit other students as well.

With the implementation of ongoing Professional Development, the LEA hopes to see continued growth in best practices to support the needs of our unduplicated students, ultimately raising student achievement that will be evidenced by State and Local Assessment Performance, A-G Completion Rates, and Grad rate.

Goal 1 - Action 11

Professional Development and Continuity of Learning Itinerant Roving Teachers

It is TUSD's goal to create and implement a professional development plan that incorporates training for teachers around best practices centering on academic success, assessment, and curriculum. It is also the LEAs goal to lessen the impact of staffing and substitute shortages that have greatly impacted the LEA.

By bringing on 20 itinerant teachers to support K-12, TUSD will be able to provide strategically planned opportunities for PD and 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. Additionally, the itinerant teachers will support the LEA in ensuring continuity of learning to the maximum extent possible.

With the implementation of Itinerant Roving Teachers to support Professional Development and Learning Continuity, the LEA hopes to see growth in overall student performance as evidenced by the following metrics: CAASPP and Local Assessment indicators.

Goal 1 - Action 12

Rigorous Curriculum Design Professional Development for Teaching Staff. Rigorous Curriculum Design aims to develop sustainable instructional and curricular practices and professionally develop teams with a strong foundation of curriculum design. Additionally, the work with curriculum development will lead to a district-wide common approach for initial, foundational instruction for secondary sites. Teachers

will engage in professional learning focused on the following areas:

- Prioritizing, Vertically Aligning and Unwrapping the Standards
- Teacher Clarity (aka Learning Intentions, Success Criteria/ Co-Constructing Success Criteria, Learning Progressions, Relevancy)
- Assessment Literacy
- Writing Assessment Questions
- Quick Check Formative Assessments
- Common Formative Assessments
- Student Friendly Rubrics/Scoring Guides
- Feedback
- An Integrated Teaching and Learning System

The professional development will equip teachers with strategies to target the needs of foster youth, English learners, and low-income students.

As supported by an analysis of student data and 2019 CA Dashboard Indicator Performance and student growth data on Local Assessments in Reading and Math, our unduplicated students face the highest risk of suffering learning loss and becoming disengaged. Our school leaders and teachers play a key role in engaging and supporting our students, thus the need for ongoing professional development for staff.

The total percentage of English learners, Foster Youth, and Low-Income students served is 42% and the actions and services identified in the LCAP are primarily directed towards socioeconomically disadvantaged students, Foster Youth, and English learners, but benefit other students as well.

With the implementation of ongoing RCD Professional Development, the LEA hopes to see continued growth in best practices in offering a rigorous program to support the needs of our unduplicated students, ultimately raising student achievement that will be evidenced by State and Local Assessment Performance, A-G Completion Rates, and Grad rate.

Goal 2- Action 4

Targeted Parent and Student Engagement (Community Liaisons and Counselors) - 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.

As supported by an analysis of student data and 2019 CA Dashboard Indicator Performance, our unduplicated students face the highest risk of suffering learning loss, experiencing social-emotional trauma, and becoming disengaged.

The total percentage of English Learner, Foster Youth, and Low-Income students served is 42% and the actions and services identified in the LCAP are primarily directed towards socioeconomically disadvantaged students, Foster Youth, and English learners.

With the implementation of Targeted Parent and Student Engagement work through Community Liaisons and Counselors, the LEA hopes to see continued growth in family engagement and academic achievement for all unduplicated students.

Goal 2- Action 5

Social-Emotional Learning and Student Wellness - Students will be supported with additional resources for Social-Emotional Health and academic support.

As supported by an analysis of student data and 2019 CA Dashboard Indicator Performance, our unduplicated students face the highest risk of suffering learning loss, experiencing social-emotional trauma, and becoming disengaged.

The total percentage of English learners, Foster Youth, and Low-Income students served is 42% and the actions and services identified in the LCAP are primarily directed towards socioeconomically disadvantaged students, Foster Youth, and English learners, but benefit other students as well.

With the implementation of Social Emotional Learning and Student Wellness actions, the LEA hopes to see continued growth in the academic achievement for all unduplicated students district-wide.

Goal 2- Action 6

Professional Development - Provide ongoing professional learning opportunities for administrators and staff through a blend of Tustin Unified developed Learning Series and hired consultants to target the needs of foster youth, English learners, and low-income students first. Professional development will focus on topics like trauma-informed practices, equity and inclusion, culturally relevant instruction, and specialized reading interventions.

As supported by an analysis of student data and 2019 CA Dashboard Indicator Performance, our unduplicated students face the highest risk of suffering learning loss, experiencing social-emotional trauma, and becoming disengaged. Our school leaders and teachers play a key role in engaging and supporting our students, thus the need for ongoing professional development for staff.

The total percentage of English learners, Foster Youth, and Low-Income students served is 42% and the actions and services identified in the LCAP are primarily directed towards socioeconomically disadvantaged students, Foster Youth, and English learners, but benefit other students as well.

With the implementation of ongoing Professional Development, the LEA hopes to see continued growth in best practices to support the needs of our unduplicated students. With the ongoing support and development of highly qualified teachers, the LEA hopes to see an increase in overall student performance in the following areas: CAASPP, ELPAC, and Local STAR Renaissance Assessments.

Goal 2- Action 5

Social-Emotional Learning and Student Wellness

Students will be supported with additional resources for Social-Emotional Health and academic support through the following actions:

- Continue with Mental Health providers (16 total)
- Continue Counselors at each High School
- Offer CareSolace (Addiction Program)
- Continue to increase engagement of students and families: District Wellness Curriculum and Challenge Success
- Develop site/teacher capacity to provide instruction and support around student Wellness (Wellness Champion Stipends)

As supported by an analysis of student data and 2019 CA Dashboard Indicator Performance, our unduplicated students face the highest risk of suffering learning loss, experiencing social-emotional trauma, and becoming disengaged. During the 2021-22 school year our LEA mental health professionals serviced approximately 1,900 students in individual, crisis, and urgent check-ins. 18 Elementary counselors provided schools and the school community with SEL support, skills lessons, and individual or counseling group sessions as Tier 1 and Tier 2 Supports.

The total percentage of English learners, Foster Youth, and Low-Income students served is 42% and the actions and services identified in the LCAP are primarily directed towards socioeconomically disadvantaged students, Foster Youth, and English learners, but benefit other students as well.

With the implementation of Social Emotional Learning and Student Wellness, the LEA hopes to see continued growth in the academic

achievement, behavioral, and social-emotional wellness of all unduplicated students. Tustin Unified continues to focus on student wellness and behavioral interventions under the MTSS umbrella to help improve the student trajectory primarily for unduplicated students.

Goal 2- Action 1

Elementary Music Program - Continue to offer a districtwide Elementary Music Program to all 3rd-5th grade, engaging students with a foundation for a broader course of study in middle and high school.

In TUSD, 4,550 3rd - 5th-grade students participate in our district-wide Music Program. Of the 4,550 students, approximately 2,000 are identified as unduplicated students.

As supported by an analysis of student data and 2019 CA Dashboard Indicator Performance, our unduplicated students face the highest risk of suffering learning loss, experiencing social-emotional trauma, and becoming disengaged. The elementary music program uses structured, standards-based music instruction for engagement. It responds to stakeholder recommendations for non-academic educational experiences that can motivate young children. In the 2022 school year, 94% of Title 1 Parents responded with a desirable response to the question, "My child is engaged in school."

The total percentage of English learners, Foster Youth, and Low-Income students served is 42% and the actions and services identified in the LCAP are primarily directed towards socioeconomically disadvantaged students, Foster Youth, and English learners, but benefit other students as well.

With the implementation of the Elementary Music Program, the LEA hopes to see continued growth in the academic achievement for all unduplicated students participating in visual and performing arts. Unduplicated pupils have historically seen lower rates of engagement and fewer opportunities to participate in enrichment activities that ultimately lead to improved academic performance. These challenges are linked to social-emotional learning, since music, art, and other such endeavors can enhance the well-being of low-income students, English Learners, and foster youth. Stakeholder recommendations have highlighted these non-academic educational experiences as a way to address chronic absenteeism and disengagement. We will monitor the effectiveness of this action through the Chronic Absenteeism Metric.

Goal 2- Action 8

Alternative to Suspension (ATS) will support the re-engagement of students and transition back to the school environment through behavioral, wellness, and academic supports for students who are in need of alternatives to suspension. This action will target the needs of foster youth, English learners, and low-income students first, but benefit other students as well.

During the 2021-22 school year, TUSD staff worked hard to re-engage students and provided tiered interventions and alternative options to suspension. A total of 436 students in grades 6-12 participated in Alternative to Suspension, providing them access to an adult who supported a safe and strong transition back to school.

As supported by an analysis of student data and 2019 CA Dashboard Indicator Performance, our unduplicated students face the highest risk of suffering learning loss, experiencing social-emotional trauma, and becoming disengaged. 2021-22 formative behavioral data shows that many students are having difficulties re-engaging back into school systems and routines. An impact of COVID-19 that all educators are experiencing at higher rates, and this is especially true at our schools that serve higher percentages of our unduplicated students. Education research consistently shows that high rates of suspension are related to a number of negative outcomes for suspended students including elevated rates of school dropout, poor school climate, and low academic achievement.

The total percentage of English Learner, Foster Youth, and Low-Income students served is 42% and the actions and services identified in the LCAP are primarily directed towards socioeconomically disadvantaged students, Foster Youth, and English learners, but benefit other students as well.

With the implementation of Alternative to Suspension, the LEA hopes to see continued growth in best practices to support the needs of our unduplicated students in reengaging successfully in the school community.

Goal 3- Action 2

Class Size Reduction - Reduction to Elementary, Middle, and High School class size teacher to student ratios. This class size reduction will support increased access to best first instruction with teachers.

With 42% Unduplicated students in TUSD, it is imperative that we create classroom environments where all students can engage in best first instruction and have more access to their highly qualified teachers.

As supported by an analysis of student data and 2019 CA Dashboard Indicator Performance, our unduplicated students face the highest risk of suffering learning loss, experiencing social-emotional trauma, and becoming disengaged. Class size reduction will increase student access to the best first instruction and opportunities for engagement with the teacher(s).

The total percentage of English learners, Foster Youth, and Low-Income students served is 42% and the actions and services identified in the LCAP are primarily directed towards socioeconomically disadvantaged students, Foster Youth, and English learners.

With the implementation of Class Size Reduction, the LEA hopes to see continued growth in the academic achievement for all unduplicated students. As Tustin Unified continues to focus on MTSS and student support, Class Size Reduction will help improve the student experience. Specifically, teachers in smaller classes can diagnose and track student learning and differentiate instruction in response to student needs. In smaller classes, students spend less time off-task or disengaged from the work of the class, and they have greater access to the best first instruction and classroom tools and resources. Research also suggests that smaller class sizes can help students develop a greater ability to adapt to intellectual and educational challenges (Bedard & Kuhn, 2006; Dee & West, 2011; Fleming, Toutant, & Raptis, 2002).

Goal 3- Action 4

LEA Attendance Clerk/Secretary - 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.

As supported by an analysis of student data and 2019 CA Dashboard Indicator Performance, specifically our Chronic Absenteeism Indicator, our unduplicated students face the highest risk of suffering learning loss, experiencing social-emotional trauma, and becoming disengaged. Additionally, In 2018-2019, LEA attendance rate was 96.53%. Our projected LEA attendance rate for 2021-22 is currently 94.83%.

The total percentage of English learners, Foster Youth, and Low-Income students served is 42% and the actions and services identified in the LCAP are primarily directed towards socioeconomically disadvantaged students, Foster Youth, and English learners.

With the implementation an LEA attendance clerk/secretary, the LEA hopes to see continued growth and re-engagement of students in the area of attendance.

Goal 3- Action 3

Kinder Para-educator Staff will support the engagement of students and teach, model, and reinforce appropriate behaviors within the school community for our youngest learners and develop skills to engage in the academic setting early in the students' academic career. The successful engagement of students in the school and classroom environment will increase access to best first instruction with teachers.

As supported by an analysis of student data and 2019 CA Dashboard Indicator Performance, our unduplicated students face the highest risk of suffering learning loss, experiencing social-emotional trauma, and becoming disengaged.

The total percentage of English learners, Foster Youth, and Low-Income students served is 42% and the actions and services identified in the LCAP are primarily directed towards socioeconomically disadvantaged students, Foster Youth, and English learners, but benefit other students as well.

With the implementation of Kinder Para-educator Staff, the LEA hopes to see a strong foundation developed for students, ensuring continued growth in academic, behavioral, and social-emotional wellness of unduplicated students.

Goal 3- Action 1

Increased Access to School Library and Texts - Increase access to texts for students to engage in reading and literacy development.

As supported by an analysis of student data and 2019 CA Dashboard Indicator Performance, our unduplicated students perform far below peers in the same grade level in English, Math, and Science.

The total percentage of English learners, Foster Youth, and Low-Income students served is 42% and the actions and services identified in the LCAP are primarily directed towards socioeconomically disadvantaged students, Foster Youth, and English learners, but benefit other students as well.

With the implementation of increased access to texts in school libraries, the LEA hopes to see increased literacy engagement in unduplicated students to support ongoing academic achievement as evidenced by district reading assessments.

Goal 1- Action 10

Purchase various supplemental programs and curricula that can be adapted to support unique student learning needs(Acellus, Lexia, Lexia English, or others). This will ensure that as students enter and exit interventions or transition to and from various programs, they will have access to targeted instructional tools or a curriculum/program for continuity of learning.

As supported by an analysis of student data and 2019 CA Dashboard Indicator Performance and 21-22 Local Assessment growth data, our unduplicated students perform far below peers in the same grade level in English, Math, and Science.

The total percentage of English learners, Foster Youth, and Low-Income students served is 42% and the actions and services identified in the LCAP are primarily directed towards socioeconomically disadvantaged students, Foster Youth, and English learners, but benefit other students as well.

With the addition of supplemental programs and curricula supporting increased access and engagement, the LEA hopes to see an increase in overall student performance in the following areas: CAASPP, ELPAC, and Local STAR Renaissance Assessments.

Goal 1 - Action 9

AVID TOSA - AVID programs continue to be offered at all middle and high schools based on the percentage of FRLP, EL, and Foster Youth. Middle schools expanded the implementation of AVID Excel to support EL students in reading and writing skills.

As supported by an analysis of student data and 2019 CA Dashboard Indicator Performance, our unduplicated students face the highest risk of suffering learning loss, experiencing social-emotional trauma, and becoming disengaged. Nearly 100% of the seniors who participated in AVID graduated, which is a direct impact of the support put in place for AVID students. The total percentage of English learners, Foster Youth, and Low-Income students served is 42% and the actions and services identified in the LCAP are primarily directed towards socioeconomically disadvantaged students, Foster Youth, and English learners.

With the implementation of AVID, the LEA hopes to see continued growth in the academic achievement for all unduplicated students participating in AVID, continuing the strong graduation rate trend among AVID students.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The Tustin Unified School District is committed to providing an engaging and rigorous educational experience for all students. The Advisory Committees, District English Learner Advisory Committee, and other stakeholders have provided ideas on how these unique needs can be met, and TUSD has carefully planned and aligned its resources to increase or improve services for unduplicated pupils over the next few years. Tustin Unified has met the required funding to increase or improve services for unduplicated students. We continue to invest heavily in our students needing additional support and services. The actions outlined are being provided districtwide and principally directed towards the needs of low-income students, English Learners, and foster youth.

As supported by an analysis of student data and 2019 CA Dashboard Indicator Performance, our unduplicated students face the highest risk of suffering learning loss, experiencing social-emotional trauma, and becoming disengaged.

The actions and services listed above are intentional efforts to better support our unduplicated students that may otherwise not have the opportunities or access to programs to be successful in school. The total percentage of English learners, Foster Youth, and Low-Income students served is 42% and the actions and services identified in the LCAP are primarily directed towards socioeconomically disadvantaged students, Foster Youth, students with disabilities, and English learners.

All actions indicated in this LCAP to increase and/or improve services for English Learners, Foster Youth, and/or Low-Income students have been developed based on state and local data, identified needs, and stakeholder feedback. The actions help the district meet goals on the State and Local Priorities in the following ways:

- Priority 1 Basic Conditions: increased access to text in libraries and through a virtual library, attendance clerk who will work closely to monitor student engagement and connect with schools to offer resources
- Priority 2 State Standards: smaller class sizes which allow teachers to focus on individualized needs to support student growth towards proficiency in state standards, kinder paraeducators to support students in accessing lessons designed to teach state standards
- Priority 3 Parental Involvement: community liaison in support of unduplicated families by increasing communication and family engagement, engaging families of English learners with the support of additional translation and support services, and additional funding to sites in order to provide increased opportunities for parent engagement
- Priority 4 Pupil Achievement: newcomer classes, professional development, and access to AP all support increased performance on standardized assessments and ensure that pupils are college and career ready, district MTSS staff and intervention coordinator to support the identification of students who are in need of additional supports
- Priority 5 Pupil Engagement: attendance clerk to support improved attendance rates, chronic absenteeism, and dropout rates, district MTSS staff and intervention coordinator to support the identification of students who are in need of additional supports

- Priority 6 School Climate: social-emotional learning and student wellness, MTSS, and intervention actions will improve school climate by putting in place a system and resources to improve suspension rates, expulsion rates, and school-wide safety for all students
- Priority 7 Course Access: increase services and supports so schools are able to differentiate instruction, services, and resources to respond effectively to the diverse needs of their students, ongoing professional development to support educator content knowledge and strategies which improves teaching and learning of the various way which students learn, support and services so ensure course access and MTSS systems to monitor students in order to determine if students are making growth
- Priority 8 Other Pupil Outcomes: MTSS offers a framework and resources that align MTSS with the State Standards and the systems necessary for academic, behavioral, and social success

In order to satisfy the requirement to increase or improve services for English learners, foster youth, and low-income students, the Tustin Unified School District is addressing the requirement to increase or improve services for English learners, foster youth, and low-income students through the actions described above, as well as the following actions which are provided in a targeted manner to English learners, foster youth, and low-income students:

Actions provided beyond what all other students receive to unduplicated students are:

Action 2.2 Newcomer Classes

Newcomer Classes or Instructional Support Opportunities will be offered at each grade span level to support Newcomer EL students who have been enrolled in school for less than 12 months. The program and supports are designed to immerse students in an academic setting where they can begin to develop initial language skills, building a foundation for ongoing education as they enter into the mainstream program with designated and integrated EL supports.

Action 2.3 Services and Supports for English Learners

Site Supplemental funds to support school-wide efforts for English Learners and Redesignated English Learners. These supports include supplemental funding to improve the programs and a district social worker to connect English Learners to support and Services. As supported by an analysis of student data and 2019 CA Dashboard Indicator Performance, our unduplicated students, and specifically English language learners, perform far below peers in the same grade level in English, Math, and Science. The total percentage of English learners, Foster Youth, and Low-Income students served is 42% and the actions and services identified in the LCAP are primarily directed towards socioeconomically disadvantaged students, Foster Youth, and English learners. In increasing site supplemental funds to support school-wide efforts in support ELL and RFEP students, the LEA hopes to see increased opportunity and engagement of English learners and their families in the school community to support ongoing academic achievement.

Action 2.4 Community Liaisons

Targeted Parent and Student Engagement (Community Liaisons and Counselors) - 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. As supported by an analysis of student data and 2019 CA Dashboard Indicator Performance, our unduplicated students face the highest risk of suffering learning loss, experiencing social-emotional trauma, and becoming disengaged. The total percentage of English learners, Foster Youth, and Low-Income students served is 42% and the actions and services identified in the LCAP are primarily directed towards socioeconomically disadvantaged students, Foster Youth, and English learners. With the implementation of Targeted Parent and Student Engagement work through Community Liaisons and Counselors, the LEA hopes to see continued growth in family engagement and academic achievement for all unduplicated students.

Action 2.7 Increased Site Support for English Learners and Redesignated learners.

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, and translation of district and school documents. (OLA Staffing and Translations/Interpretations) As supported by an analysis of student data and 2019 CA Dashboard Indicator Performance, our unduplicated students, and specifically English language learners, perform far below peers in the same grade level in English, Math, and Science. Schools will outline the use of these funds in their School Plan for Student Achievement and include references to the Action and Goals when submitting purchases through the Colbi system. The total percentage of English learners, Foster Youth, and Low-Income students served is 42% and the actions and services identified in the LCAP are primarily directed towards socioeconomically disadvantaged students, Foster Youth, and English learners. With the implementation of Services and Supports for English Learners, the LEA hopes to see increased opportunity and engagement of English learners and their families in the school community to support ongoing academic achievement.

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.

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		

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 certificated staff providing direct services to students		

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2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$20,494,000.00	\$1,422,068.00			\$21,916,068.00	\$20,664,232.00	\$1,251,836.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	AVID	English Learners Foster Youth Low Income	\$92,201.00				\$92,201.00
1	1.2	MTSS Teachers	English Learners Foster Youth Low Income	\$1,942,523.00				\$1,942,523.00
1	1.3	MTSS Teachers on Special Assignment	English Learners Foster Youth Low Income	\$440,959.00				\$440,959.00
1	1.4	PSAT Assessments	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
1	1.5	Access to AP Test	English Learners Foster Youth Low Income	\$75,000.00				\$75,000.00
1	1.6	Intervention Coordinator	English Learners Foster Youth Low Income	\$163,616.00				\$163,616.00
1	1.7	Curriculum and Intervention Teachers on Special Assignment	English Learners Foster Youth Low Income	\$744,262.00				\$744,262.00
1	1.8	Staff Professional Development	English Learners Foster Youth Low Income	\$470,933.00				\$470,933.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	AVID TOSA	English Learners Foster Youth Low Income	\$100,250.00				\$100,250.00
1	1.10	Supplemental Curriculum and Programs	English Learners Foster Youth Low Income	\$323,853.00				\$323,853.00
1	1.11	Professional Development and Continuity of Learning Itinerant Roving Teachers	English Learners Foster Youth Low Income	\$2,228,239.00				\$2,228,239.00
1	1.12	Professional Development for Rigorous Curriculum Design and Classroom Instruction	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
2	2.1	Elementary Music Program	English Learners Foster Youth Low Income	\$1,023,409.00				\$1,023,409.00
2	2.2	Newcomer Classes	English Learners	\$523,429.00				\$523,429.00
2	2.3	Services and Supports for English Learners	English Learners Foster Youth Low Income	\$665,105.00				\$665,105.00
2	2.4	Targeted Parent and Student Engagement (Community Liaisons and Counselors)	English Learners Foster Youth Low Income	\$619,864.00				\$619,864.00
2	2.5	Social Emotional Learning and Student Wellness	English Learners Foster Youth Low Income	\$2,154,330.00				\$2,154,330.00
2	2.6	Professional Development	English Learners Foster Youth Low Income	\$664,198.00				\$664,198.00
2	2.7	Increase Site Supports and Services for English Learners and Redesignated English Learners	English Learners	\$1,133,234.00				\$1,133,234.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.8	Alternative to Suspension	English Learners Foster Youth Low Income	\$129,715.00				\$129,715.00
3	3.1	Increased Access to School Library and Texts	English Learners Foster Youth Low Income	\$75,000.00				\$75,000.00
3	3.2	Class Size Reduction	English Learners	\$5,416,885.00				\$5,416,885.00
3	3.3	Kindergarten Para Professionals	English Learners Foster Youth Low Income	\$1,196,366.00				\$1,196,366.00
3	3.4	LEA Attendance Clerk/Secretary	English Learners Foster Youth	\$80,629.00				\$80,629.00
4	4.1	Special Education Support Certificated Staff	Students with Disabilities		\$457,482.00			\$457,482.00
4	4.2	Special Education Classified Support Staff	Students with Disabilities		\$964,586.00			\$964,586.00

2022-23 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
204,927,817.00	16,914,743.00	8.25%	0.42%	8.68%	\$20,494,000.00	0.00%	10.00 %	Total:	\$20,494,000.00
								LEA-wide Total:	\$16,190,219.00
								Limited Total:	\$1,425,435.00
								Schoolwide Total:	\$4,211,580.00

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	AVID	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Title 1 Schools 6-12	\$92,201.00	
1	1.2	MTSS Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Title 1 Schools TK-5	\$1,942,523.00	
1	1.3	MTSS Teachers on Special Assignment	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Title 1 Schools TK-12	\$440,959.00	
1	1.4	PSAT Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: High Schools Only 11th	\$30,000.00	
1	1.5	Access to AP Test	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 9-12	\$75,000.00	
1	1.6	Intervention Coordinator	Yes	LEA-wide	English Learners Foster Youth	All Schools 6-12	\$163,616.00	

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			
1	1.7	Curriculum and Intervention Teachers on Special Assignment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$744,262.00	
1	1.8	Staff Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$470,933.00	
1	1.9	AVID TOSA	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Title 1 Schools 6-12	\$100,250.00	
1	1.10	Supplemental Curriculum and Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 6-12	\$323,853.00	
1	1.11	Professional Development and Continuity of Learning Itinerant Roving Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,228,239.00	
1	1.12	Professional Development for Rigorous Curriculum Design and Classroom Instruction	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	6-12	\$200,000.00	
2	2.1	Elementary Music Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 3-5	\$1,023,409.00	
2	2.2	Newcomer Classes	Yes	LEA-wide	English Learners	Specific Schools: Hicks Canyon, Heideman, Utt, THS 1-12	\$523,429.00	
2	2.3	Services and Supports for English Learners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$665,105.00	
2	2.4	Targeted Parent and Student Engagement (Community Liaisons and Counselors)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Title 1 Schools	\$619,864.00	
2	2.5	Social Emotional Learning and Student Wellness	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$2,154,330.00	

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			
2	2.6	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$664,198.00	
2	2.7	Increase Site Supports and Services for English Learners and Redesignated English Learners	Yes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$1,133,234.00	
2	2.8	Alternative to Suspension	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 6-12	\$129,715.00	
3	3.1	Increased Access to School Library and Texts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$75,000.00	
3	3.2	Class Size Reduction	Yes	LEA-wide	English Learners	All Schools	\$5,416,885.00	
3	3.3	Kindergarten Para Professionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,196,366.00	
3	3.4	LEA Attendance Clerk/Secretary	Yes	LEA-wide	English Learners Foster Youth	All Schools Specific Schools: District Office	\$80,629.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$20,969,929.00	\$18,654,669.00

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	AVID	Yes	\$95,364.00	\$95,364.00
1	1.2	MTSS Teachers	Yes	\$842,289.00	\$637,264.00
1	1.3	MTSS Teachers on Special Assignment	Yes	\$756,044.00	\$409,972.00
1	1.4	PSAT Assessments	Yes	\$150,000.00	19,773.00
1	1.5	Access to AP Test	Yes	\$75,000.00	\$75,000.00
1	1.6	Intervention Coordinator	Yes	\$153,313.00	\$156,624.00
1	1.7	Curriculum and Intervention Teachers on Special Assignment	Yes	\$1,025,340.00	\$1,023,653.00
1	1.8	Summer Institute/ Committees	Yes	\$1,395,934.00	\$1,271,229.00
2	2.1	Elementary Music Program	Yes	\$1,050,023.00	\$928,696.00
2	2.2	Newcomer Classes		\$328,922.00	\$424,469.00

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	Services and Supports for English Learners	Yes	\$623,816.00	\$593,698.00
2	2.4	Targeted Parent and Student Engagement (Community Liaisons and Counselors)	Yes	\$574,910.00	\$485,993.00
2	2.5	Social Emotional Learning and Student Wellness	Yes	\$2,218,358.00	\$2,011,135.00
2	2.6	Professional Development	Yes	\$1,265,969.00	\$1,233,322.00
2	2.7	Increase Site Supports and Services for English Learners and Redesignated English Learners	Yes	\$953,234.00	\$1,027,029.00
2	2.8	Alternative to Suspension	Yes	\$135,651.00	\$123,957.00
2	2.9	Positive Behavior Support Staff	Yes	\$609,539.00	\$524,745.00
3	3.1	Increased Access to School Library and Texts	Yes	\$50,000.00	\$50,203.00
3	3.2	Class Size Reduction	Yes	\$5,743,133.00	\$5,178,002.00
3	3.3	Kindergarten Para Professionals	Yes	\$1,149,806.00	\$1,020,575.00
3	3.4	LEA Attendance Clerk/Secretary	Yes	\$83,605.00	\$86,584.00
4	4.1	Special Education Support Certificated Staff	No	\$345,798.00	\$364,738.00
4	4.2	Special Education Classified Support Staff	No	\$1,343,881.00	\$912,644.00

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2021-22 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)
\$17,774,438.00	\$18,888,621.00	\$16,891,292.00	\$1,997,329.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	AVID	Yes	\$95,364.00	\$95,364.00		
1	1.2	MTSS Teachers	Yes	\$842,289.00	\$637,264.00		
1	1.3	MTSS Teachers on Special Assignment	Yes	\$756,044.00	\$409,972.00		
1	1.4	PSAT Assessments	Yes	\$150,000.00	\$19,773.00		
1	1.5	Access to AP Test	Yes	\$75,000.00	\$75,000.00		
1	1.6	Intervention Coordinator	Yes	\$153,313.00	\$156,624.00		
1	1.7	Curriculum and Intervention Teachers on Special Assignment	Yes	\$962,633.00	\$962,127.00		
1	1.8	Summer Institute/ Committees	Yes	\$1,395,934.00	1,271,229.00		
2	2.1	Elementary Music Program	Yes	\$1,050,023.00	\$928,696.00		
2	2.3	Services and Supports for English Learners	Yes	\$623,816.00	\$593,698.00		
2	2.4	Targeted Parent and Student Engagement (Community Liaisons and Counselors)	Yes	\$574,910.00	\$485,993.00		

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	2.5	Social Emotional Learning and Student Wellness	Yes	\$2,218,358.00	\$2,011,135.00		
2	2.6	Professional Development	Yes	\$1,265,969.00	\$1,233,322.00		
2	2.7	Increase Site Supports and Services for English Learners and Redesignated English Learners	Yes	\$953,234.00	\$1,027,029.00		
2	2.8	Alternative to Suspension	Yes	\$135,651.00	\$123,957.00		
2	2.9	Positive Behavior Support Staff	Yes	\$609,539.00	\$524,745.00		
3	3.1	Increased Access to School Library and Texts	Yes	\$50,000.00	\$50,203.00		
3	3.2	Class Size Reduction	Yes	\$5,743,133.00	\$5,178,002.00		
3	3.3	Kindergarten Para Professionals	Yes	\$1,149,806.00	\$1,020,575.00		
3	3.4	LEA Attendance Clerk/Secretary	Yes	\$83,605.00	\$86,584.00		

2021-22 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)
\$208,034,149.00	\$17,774,438.00	0	8.54%	\$16,891,292.00	0.00%	8.12%	\$883,146.00	0.42%

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 (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 aspects of the LCAP template 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, 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]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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 should: (a) reflect comprehensive strategic planning (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 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

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 California School Dashboard (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 that the LEA believes, based on input gathered from educational partners, research, and experience, 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 itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each 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 provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – 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, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA 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:** 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, 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 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.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. 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.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. 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 and actions.

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 following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA 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.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

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. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. 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. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are 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 desired 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 services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination 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 should 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 should 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.

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.
- **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.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal 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.

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.

Broad Goal

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.

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

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.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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 are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this 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 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (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. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

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 self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase 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 action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

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.

Goal Analysis:

Enter the LCAP Year.

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

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

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 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.

Requirements and Instructions

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 low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): 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 LEAs 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:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated 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 increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any 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. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

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 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 Data Entry 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 Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry 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 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry 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 of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive 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; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- 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.
- **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 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 Service 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 the LEA estimates it will actually receive based on of 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 LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + 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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DRAFT