

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Tustin Unified School District
CDS Code:	30 73643-0000000
LEA Contact Information:	Name: Chris Matos and Maggie Villegas Position: Assistant Superintendents Email: cmatos@tustin.k12.ca.us and mvillegas@tustin.k12.ca.us Phone: (714)730-7301
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$223,634,081
LCFF Supplemental & Concentration Grants	\$18,074,046
All Other State Funds	\$44,883,552
All Local Funds	\$9,342,445
All federal funds	\$44,096,648
Total Projected Revenue	\$321,956,726

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$308,334,393
Total Budgeted Expenditures in the LCAP	\$20,969,929
Total Budgeted Expenditures for High Needs Students in the LCAP	\$20,969,929
Expenditures not in the LCAP	\$287,364,464

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$17,507,771.50
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$15,449,500.17

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$2,895,883
2020-21 Difference in Budgeted and Actual Expenditures	\$-2,058,271.33

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	The following expenditures are not included in the LCAP Plan: <ul style="list-style-type: none"> 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)

	<ul style="list-style-type: none">• 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). <p>These expenditures are not specified in the LCAP but are essential to the organization's functions.</p>
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LCFF Budget Overview for Parents

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

CDS Code: 30 73643-0000000

School Year: 2021-22

LEA contact information:

Chris Matos and Maggie Villegas

Assistant Superintendents

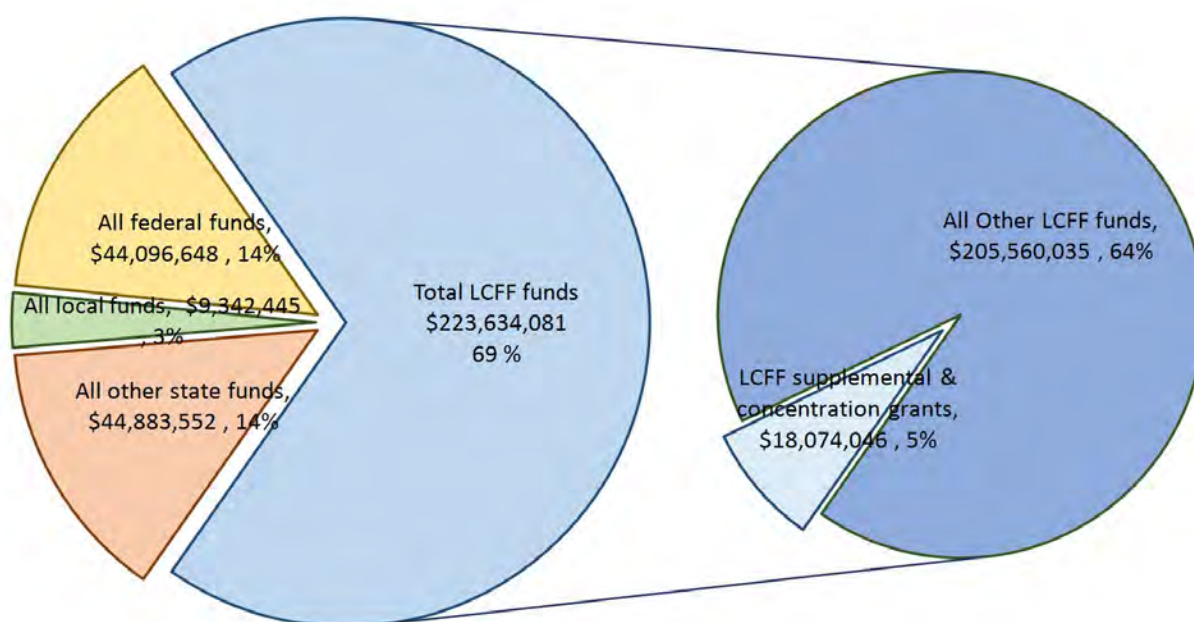
cmatos@tustin.k12.ca.us and mvillegas@tustin.k12.ca.us

(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 2021-22 School Year

Projected Revenue by Fund Source



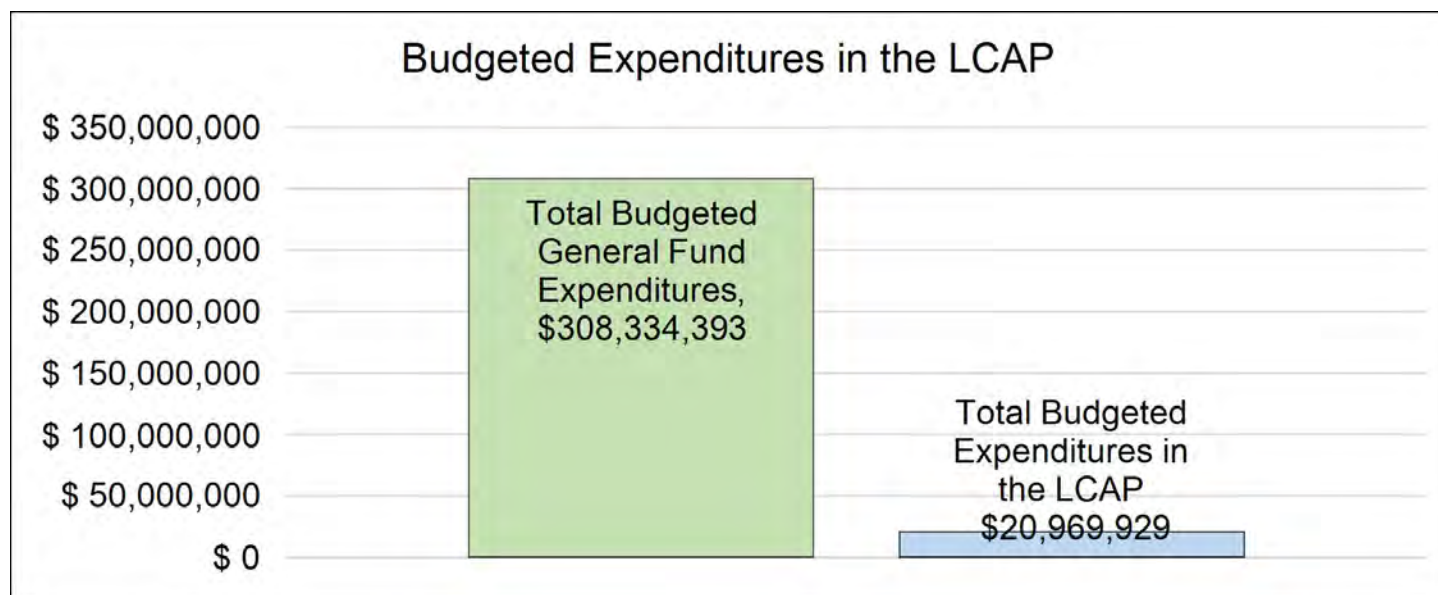
This chart shows the total general purpose revenue Tustin Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Tustin Unified School District is \$321,956,726, of which \$223,634,081 is Local Control Funding Formula (LCFF), \$44,883,552 is other state funds, \$9,342,445 is local funds, and

\$44,096,648 is federal funds. Of the \$223,634,081 in LCFF Funds, \$18,074,046 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 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Tustin Unified School District plans to spend \$308,334,393 for the 2021-22 school year. Of that amount, \$20,969,929 is tied to actions/services in the LCAP and \$287,364,464 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The following expenditures are not included in the LCAP Plan:

- 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.

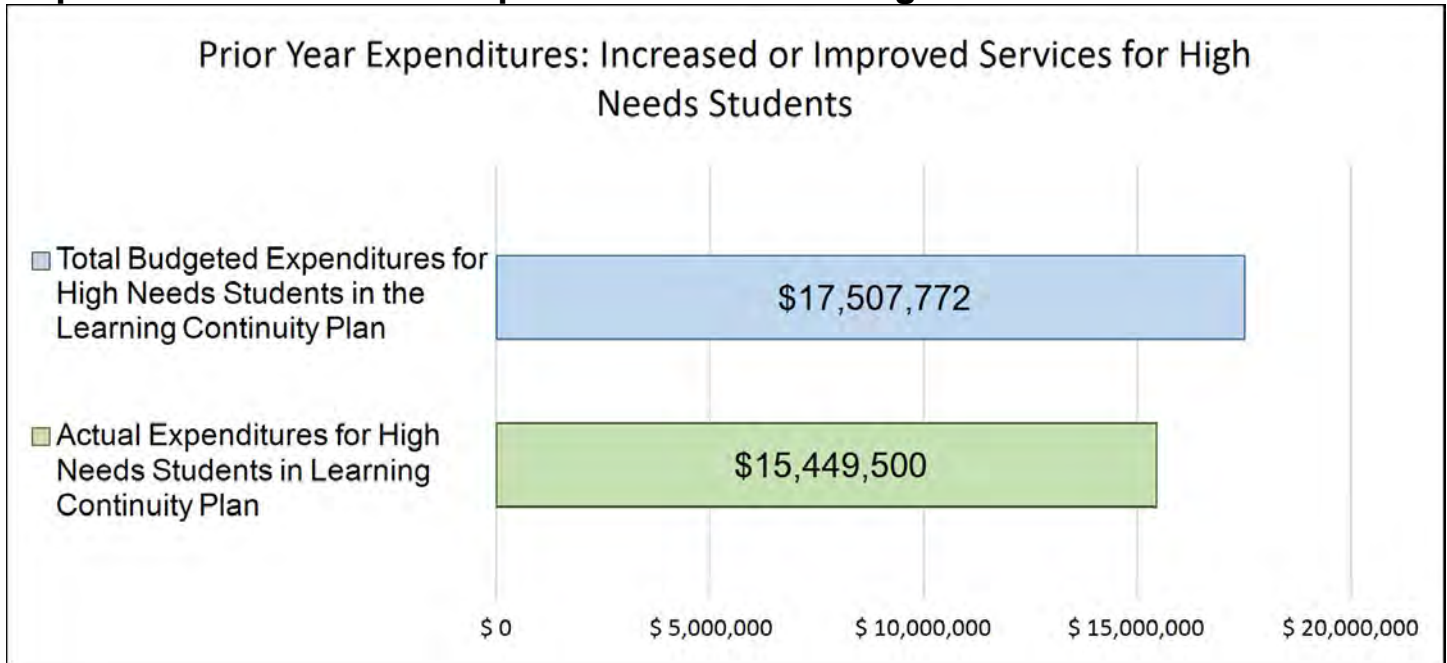
Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Tustin Unified School District is projecting it will receive \$18,074,046 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 \$20,969,929 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Tustin Unified School District budgeted last year in the Learning Continuity Plan 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.

In 2020-21, Tustin Unified School District's Learning Continuity Plan budgeted \$17,507,771.50 for planned actions to increase or improve services for high needs students. Tustin Unified School District actually spent \$15,449,500.17 for actions to increase or improve services for high needs students in 2020-21.



Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

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

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Pupil Outcomes - Strong Achievement for all students continues to be the highest priority for Tustin Unified School District. Tustin will continue to provide a rigorous academic program for all students and all student subgroups to prepare them for college and career opportunities.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
19-20	
Metric/Indicator English Language Arts State Assessment Baseline 18-19 CAASPP - Met or Exceeded Standard (All Grades) All Students - 69% Econ. Disadvantaged - 52% English Learners - 24% Students with Disabilities - 24% Foster Youth - N/A Baseline CAASPP - Met or Exceeded Standard (All Grades) All Students - 63% Econ. Disadvantaged - 42% English Learners - 14%	No Data for the 2019-2020 State Testing was Reported Due to COVID-19 School Closures and suspension of State Testing. English Language Arts State Assessment 17-18 CAASPP - Met or Exceeded Standard (All Grades) All Students - 62.64% Econ. Disadvantaged - 42.82% English Learners - 14.62% Students with Disabilities - 18.84% Foster Youth - N/A Asian - 87.06% Hispanic - 51.34% White - 74.84% Baseline 16-17 CAASPP - Met or Exceeded Standard (All Grades) All Students - 63%

Expected	Actual
<p>Students with Disabilities - 18%</p> <p>Foster Youth - N/A</p>	<p>Econ. Disadvantaged - 42%</p> <p>English Learners - 14%</p> <p>Students with Disabilities - 18%</p> <p>Foster Youth - N/A</p>
<p>Metric/Indicator Mathematics State Assessment</p> <p>Baseline Metric/Indicator Mathematics State Assessment</p> <p>18-19 CAASPP - Met or Exceeded Standard (All Grades) All Students - 59% Econ. Disadvantaged - 38% English Learners - 21% Students with Disabilities - 20% Foster Youth - N/A</p> <p>Baseline CAASPP - Met or Exceeded Standard (All Grades) All Students - 53% Econ. Disadvantaged - 28% English Learners - 12% Students with Disabilities - 16% Foster Youth - N/A</p>	<p>No Data for the 2019-2020 State Testing was Reported Due to COVID-19 School Closures and suspension of State Testing.</p> <p>Mathematics State Assessment</p> <p>17-18 CAASPP - Met or Exceeded Standard (All Grades) All Students - 52.72% Econ. Disadvantaged - 29.14% English Learners - 13.17% Students with Disabilities - 16.44% Foster Youth - N/A Asian - 86.82% Hispanic - 29.17% White - 66.4%</p> <p>Baseline 16-17 CAASPP - Met or Exceeded Standard (All Grades) All Students - 53% Econ. Disadvantaged - 28% English Learners - 11% Students with Disabi</p>
<p>Metric/Indicator College and Career Readiness</p> <p>Baseline College and Career Readiness</p> <p>Class of 2018-19 Percent of Grads designated as Prepared on the California Dashboard</p>	<p>Class of 2019-20 Percent of Grads designated as Prepared on the California Dashboard</p> <p>All Students - 60.7% Econ. Disadvantaged - 45.5% English Learners - 20.50% Students with Disabilities - 18.9%</p>

Expected	Actual
<p> All Students - 61.6% Econ. Disadvantaged - 47.1% English Learners - 24.3% Students with Disabilities - 17.9% Foster Youth - N/A Asian - 85.6% Hispanic - 46.3% White - 69.9% </p> <p> Class of 2018-19 Percent of Grads meeting UC/CSU Entrance Requirements - All Students - 66.96% Econ. Disadvantaged - 53.09% English Learners - 17.39% Students with Disabilities - 20.61% Foster Youth - N/A </p> <p> AP - Number of Exams Taken - 4,630 AP - Percent of Exams with Scores 3+ - 75.1% </p> <p> EAP - English Language Arts - Ready - 56% Conditionally Ready - 20% </p> <p> EAP - Mathematics - Ready - 43% Conditionally Ready - 19% </p> <p> Class of 2017-18 Percent of Grads designated as Prepared on the California Dashboard All Students - 63.7% Econ. Disadvantaged - 46.1% English Learners - 25.9% Students with Disabilities - 15.3% Foster Youth - N/A Asian - 90.5% </p>	<p> Foster Youth - 10.5% Asian - 83.4% Hispanic - 45.60% White - 69.80% </p> <p> Class of 2019-20 Percent of Grads meeting UC/CSU Entrance Requirements - All Students - 64.8% Econ. Disadvantaged - 49.1% English Learners - 27.8% Students with Disabilities - 25.7% Foster Youth - 11.8% </p> <p> AP - Number of Exams Taken - 4,122 AP - Percent of Exams with Scores 3+ - 78% </p> <p> EAP - English Language Arts - Data not available due to COVID-19 </p> <p> EAP - Mathematics - Data not available due to COVID-19 </p>

Expected	Actual
<p>Hispanic - 45.5%</p> <p>White - 73.3%</p> <p>Class of 2017-18 Percent of Grads meeting UC/CSU Entrance Requirements</p> <p>All Students - 66.1%</p> <p>Econ. Disadvantaged - 55%</p> <p>English Learners - 13.2%</p> <p>Students with Disabilities - 37%</p> <p>Foster Youth - N/A</p> <p>AP - Number of Exams Taken - 4,715</p> <p>AP - Percent of Exams with Scores 3+ - 77.1%</p> <p>EAP - English Language Arts</p> <p>Ready - 56%</p> <p>Conditionally Ready - 21%</p> <p>EAP - Mathematics</p> <p>Ready - 42%</p> <p>Conditionally Ready - 18%</p> <p>Metric/Indicator</p> <p>College and Career Readiness</p> <p>18-19</p> <p>Class of 2016-17 - Percent of Grads meeting UC/CSU Entrance Requirements</p> <p>All Students - 59.0%</p> <p>Econ. Disadvantaged - 41.6%</p> <p>English Learners - 15.1%</p> <p>Students with Disabilities - N/A</p> <p>Foster Youth - N/A</p> <p>AP – Number of Exams Taken – 4,493</p> <p>AP – Percent of Exams with Scores 3+ - 73%</p> <p>EAP – English Language Arts</p> <p>Ready – 44%</p>	

Expected	Actual
<p>Conditionally Ready – 42%</p> <p>EAP Mathematics</p> <p>Ready – 28%</p> <p>Conditionally Ready – 34%</p> <p>Baseline</p> <p>Class of 2014-15 - Percent of Grads meeting UC/CSU Entrance Requirements</p> <p>All Students - 58.0%</p> <p>Econ. Disadvantaged - 39.6%</p> <p>English Learners - 14.1%</p> <p>Students with Disabilities - N/A</p> <p>Foster Youth - N/A</p> <p>AP – Number of Exams Taken - 4,266</p> <p>AP – Percent of Exams with Scores 3+ - 76.4%</p> <p>EAP – English Language Arts</p> <p>Ready – 38%</p> <p>Conditionally Ready – 36%</p> <p>EAP Mathematics</p> <p>Ready – 22%</p> <p>Conditionally Ready – 28%</p>	
<p>Metric/Indicator</p> <p>English Learner Progress Indicator</p> <p>Baseline</p> <p>Metric/Indicator</p> <p>English Learner</p> <p>18-19</p> <p>Dashboard Report</p> <p>Status: High; Maintain; Increased = 3.8%</p> <p>Reclassification Rate = 15.0%</p>	<p>English Learner (California Dashboard 19-20 not available due to COVID-19 Suspension of State Assessments)</p> <p>19-20</p> <p>English Learner</p> <p>19-20</p> <p>Dashboard Report</p> <p>Status: High; Maintain; Increased = N/A</p> <p>Reclassification Rate = 7.0%</p> <p>English Language Arts Status: N/A</p>

Expected	Actual
Baseline Dashboard Report Status: Medium - 72.8%; Maintained (-1%) Reclassification Rate = 13.1%	Mathematics Status: N/A Chronic Absenteeism Status: N/A Suspension Status: N/A Graduation Rate Status: N/A

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Action 1 Students will be supported through Multi-Tiered System of Support including: <ul style="list-style-type: none"> AVID for EL students (unchanged updated cost projection) EL Instructional Program 6 - 12 (unchanged updated cost projection) After-school Tutoring (changed to increase Tier 2 services at secondary sites) MTSS Teachers/Paraeducator (changed to increase Tier 2 services at elementary sites) Behavior Support Intervention Team at Title I schools Summer School K - 8 (unchanged updated cost projection) Access to PSAT for low income students (unchanged updated cost projection) 	17-1-04 - AVID 01-0434-01-45 \$100,915.00 16-1-02 - After School Tutoring 01-0650-01-45 \$180,000.00 16-1-10 - MTSS, Behavior Intervention 01-0651-01-XX \$1,150,938.00 16-1-05 - Summer School K-8 01-0723-01-19 \$106,516.00 17-1-07 - Summer School 6-8 01-0723-01-25 \$92,014.00 15-1-05 - PSAT for low Income 01-0650-01-45 \$150,000.00 18-1-01 - EL Instructional Program	17-1-04 - AVID 01-0434-01-45 \$94,021.23 16-1-02 - After School Tutoring 01-0650-01-45 \$65,000.00 16-1-10 - MTSS, Behavior Intervention 01-0651-01-XX \$1,074,965.16 16-1-05 - Summer School K-5 01-0723-01-19 \$45,805.10 17-1-07 - Summer School 6-8 01-0723-01-25 \$27,626.95 15-1-05 - PSAT for low Income 01-0650-01-45 \$13,702.00 18-1-01 - EL Instructional Program

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> Access to AP tests for low income students (changed to increase allocations per site per low income test taker) Elementary Language Academy (modified new program) Secondary Language Academy (modified added another cohort) EL instructional support (new allocation per school site) MTSS Paraeducator On-Boarding Professional Development <p>Formerly action items: 17-1-04, 16-1-02, 16-1-10, 16-1-05, 17-1-07, 15-1-05, 18-1-01, 19-1-01, 19-1-03, 20-1-01, 20-1-06, 20-1-07</p>	<p>01-0080-01-45 \$250,000.00</p> <p>19-1-01 - AP Testing for low income 01-0650-01-45 \$75,000.00</p> <p>19-1-03 - Secondary Language Academy 01-0080-01-45 \$100,000.00</p> <p>20-1-01 - Elementary Language Academy 01-0080-01-45 \$35,000.00</p> <p>15-1-06 - EL instructional support (allocation per school site) 01-0080-XX-XX 257,910.00</p> <p>20-1-07 - MTSS Paraeducator On-Boarding 01-5801-81-45 \$25,000.00</p> <p>20-1-06 - Behavior Support Intervention Team 01-0651-01-45 \$60,000.00</p> <p>1000-1999: Certificated Personnel Salaries Supplemental 1,089,564.00</p>	<p>01-0080-01-45 \$370,183.62</p> <p>19-1-01 - AP Testing for low income 01-0650-01-45 \$75,000.00</p> <p>19-1-03 - Secondary Language Academy 01-0080-01-45 \$227,852.51</p> <p>20-1-01 - Elementary Language Academy 01-0080-01-45 \$35,000.00</p> <p>15-1-06 - EL instructional support (allocation per school site) 01-0080-XX-XX \$203,254.81</p> <p>20-1-07 - MTSS Paraeducator On-Boarding 01-5801-81-45 \$0.00</p> <p>20-1-06 - Behavior Support Intervention Team 01-0651-01-45 \$56,289.53</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$1,124,468.58</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	2000-2999: Classified Personnel Salaries Supplemental 150,760.00 3000-3999: Employee Benefits Supplemental 357,185.00 4000-4999: Books And Supplies Supplemental 380,884.00 5000-5999: Services And Other Operating Expenditures Supplemental 604,900.00	2000-2999: Classified Personnel Salaries Supplemental 193,905.11 3000-3999: Employee Benefits Supplemental 291,878.33 4000-4999: Books And Supplies Supplemental 140,580.41 5000-5999: Services And Other Operating Expenditures Supplemental 537,868.48
<p>Action 2</p> <p>Staff will be provided high quality professional development in the following ways:</p> <ul style="list-style-type: none"> District TOSAs (including STEM TOSA, Robotics and Coding TOSA, (unchanged updated salary increase) Summer Institute (unchanged updated cost projection) PBIS Site Allocations (modified changed from action 1; updated cost projection; substitutes, supplies, stipends) Digital Storytelling Program (unchanged updated cost projection) <p>Formerly action items: 15-4-02, 15-4-01, 18-1-06, 18-1-05, 17-1-12</p>	<p>15-4-02 - STEM CTE TOSA 01-0095-05-45 \$124,562.00</p> <p>15-4-02 - Math/GATE TOSA 01-0095-05-45 \$107,753.92</p> <p>15-4-01 - Summer Institute 01-0010-01-19 28,150.51</p> <p>18-1-06 - Robotics and Coding TOSA 01-0095-05-45 \$132,844.00</p> <p>18-1-05 Digital Storytelling 01-0650-01-45 50,000.00</p> <p>17-1-12 - Inclusive Coach 01-5801-03-45 132,843.98</p>	<p>15-4-02 - STEM CTE TOSA 01-0095-05-45 \$127,966.15</p> <p>15-4-02 - Math/GATE TOSA 01-0095-05-45 \$119,703.14</p> <p>15-4-01 - Summer Institute 01-0010-01-19 \$27,689.30</p> <p>18-1-06 - Robotics and Coding TOSA 01-0095-05-45 \$136,499.13</p> <p>18-1-05 Digital Stroytelling 01-0650-01-45 \$41,452.43</p> <p>17-1-12 - Inclusive Coach 01-5801-03-45 \$122,399.13</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	1000-1999: Certificated Personnel Salaries Base \$390,066.70 3000-3999: Employee Benefits Base 136,087.71 5000-5999: Services And Other Operating Expenditures Base 50,000.00	1000-1999: Certificated Personnel Salaries Base 412,404.10 3000-3999: Employee Benefits Base 121,852.75 5000-5999: Services And Other Operating Expenditures Base 41,452.43
Action 3 Staff will be provided high quality professional development in the following ways: <ul style="list-style-type: none"> Instructional/EL Connect Coaches (changed reduction in number of coaches) District Content Intervention TOSAs (unchanged updated salary costs)	16-1-03 - Instructional/EL Connect Coaches 01-0080-01-45 \$953,709.87 16-1-01 - District Content Intervention TOSAs 01-0655-05-45 \$829,917.18 1000-1999: Certificated Personnel Salaries Supplemental \$1,331,185.80 3000-3999: Employee Benefits Supplemental 452,441.25	16-1-03 - Instructional/EL Connect Coaches 01-0080-01-45 \$1,037,009.03 16-1-01 - District Content Intervention TOSAs 01-0655-05-45 \$742,598.95 1000-1999: Certificated Personnel Salaries Supplemental \$1,371,978.98 3000-3999: Employee Benefits Supplemental 407,629.00

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All funds budgeted for Actions/Services for unduplicated students were implemented in accordance with the LCAP plan however due to the Covid pandemic the degree to which all funds were expended varied based on the services that were able to be switched to the online learning environment. Some programs that were not able to be fully implemented include: Summer School at the middle and

elementary level, After School tutoring program, the work volume of our MTSS Intervention, the PSAT and we were not able to implement our MTSS Paraeducator.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Actions in the 2019-20 LCAP have greatly contributed to the academic progress of the Tustin Unified School District as measured by local performance assessments in English, mathematics, science, and ELD. TUSD has successfully implemented most of the actions outlined and are seeing an increase performance in students meeting CSU/UC requirements, formative ELPAC assessments, and student writing on district checkpoints. Actions contributing to success include teacher professional development, coaching support, improved instructional materials, strong intervention programs and inclusive school program supports. 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.

Due to the COVID pandemic, the District shifted to a predominantly online curriculum to support distance and hybrid learning which impacted many aspects of being able to provide a rigorous academic program. Our AVID tutoring program continued providing online academic support to unduplicated students. MTSS Behavior Interventionist provided instructional materials and SEL activities throughout the year to support teachers and students. Teacher professional development in both our secondary and elementary Language Academies shifted to online learning environments. Secondary teachers' interest remained very high and they expended more than expected in that area. Sites continued to use their allocations to purchase supports during this time to support English Learners as they shifted to online learning. Additionally, our TOSA continued to provide service to students and teachers in support of their academic work & efforts were made to provide additional online opportunities for learners including virtual family nights. We were able to provide Summer Institute professional learning opportunities for teachers who chose to participate. Digital Storytelling professional development also continued to be provided. Instructional/EL Coaches continued to provide training and coaching to teachers implementing strategies best suited to meet the needs of EL students.

Goal 2

Student Engagement - Tustin Unified is committed to supporting high levels of student engagement and wellness by emphasizing strong student choice, parent involvement and social emotional support.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Parent Survey	<p>Due to school closures and COVID-19, the TUSD annual parent survey was canceled and different surveys were administered to reflect the needs at the time.</p> <p>An Equity and Inclusion Survey was administered, and the key findings related to engagement are as follows:</p> <p>How much respect do staff in TUSD show you? 78% How connected do you feel to staff in TUSD? 43% How much do you matter to staff in TUSD? 55%</p> <p>A Needs Assessment Survey was administered to all ELL families, the key findings related to engagement are as follows:</p> <p>I feel welcome in my child's school office. 93% The school regularly communicates with me regarding my child's academic progress. 92.4% The school offers high-quality parent workshops to help me support my child's learning. 72.3% The school offers me meaningful ways to participate in my child's education. 72.2%</p>

Expected	Actual
<p>Baseline Metric/Indicator</p> <p>Parent Survey % Agree/Strongly Agree</p> <p>18-19 Teacher shows genuine concern and respect for my child - 95.2% Teacher provides a challenging instructional program - 92.5% Teacher communicates with me about my child's progress - 91.6% The school communicates with parents about programs/events - 96.9% Various opportunities for parent participation are provided - 92% I feel my child is safe at school - 97.4%</p> <p>Baseline Teacher shows genuine concern and respect for my child - 94% Teacher provides a challenging instructional program - 93% Teacher communicates with me about my child's progress - 80% The school communicates with parents about programs/events - 91% Various opportunities for parent participation are provided - 91% I feel my child is safe at school - 95%</p>	<p>In reviewing performance trends from the 18-19 and 17-19 school years, it is evident that the COVID-19 pandemic and requirements of social distancing greatly impacted engagement and connection between home and school.</p> <p>Previous Metric Data</p> <p>18-19 Teacher shows genuine concern and respect for my child - 95.2% Teacher provides a challenging instructional program - 92.5% Teacher communicates with me about my child's progress - 91.6% The school communicates with parents about programs/events - 96.9% Various opportunities for parent participation are provided - 92% I feel my child is safe at school - 97.4%</p> <p>17-18 Teacher shows a genuine concern and respect for my child - 88.53% Teachers provide a challenging instructional program for my child - 89% Teachers communicate with me about my child's progress - 73.1% The school communicates with parents about programs/events - 87.99% Various opportunities for parent participation are provided - 86.75% I feel my child is safe at school - 87.71%</p> <p>Baseline 16-17 Teacher shows genuine concern and respect for my child - 94% Teacher provides a challenging instructional program - 93% Teacher communicates with me about my child's progress - 80%</p>

Expected	Actual
	<p>The school communicates with parents about programs/events - 91% Various opportunities for parent participation are provided - 91%</p> <p>I feel my child is safe at school - 95%</p>
<p>Metric/Indicator Gallop Poll</p> <p>Baseline Metric/Indicator</p> <p>Gallup Poll 18-19 Engagement 54% Hope 56% Entrepreneurial Aspiration 3.43 Career/Financial Literacy 4.24</p> <p>Baseline Engagement 57% Hope 52% Entrepreneurial Aspiration 2.43 Career/Financial Literacy 3.24</p>	<p>Gallup Poll and CORE SEL Survey</p> <p>In place of the Gallop Poll, TUSD implemented the CORE SEL Survey in the 18-19 and 19-20 School Years.</p> <p>In support of Board Goal 2 on Student Wellness, TUSD administered the CORE Social- Emotional Learning (SEL) Survey to students in grades 4-12, with the exception of students who took the Challenge Success survey. Starting in the 2018-19 school year, TUSD replaced the Gallup poll with CORE SEL in order to give us more targeted information on students' social-emotional health and perceptions of school climate. The survey was fully administered in the fall and partially administered in the spring prior to school closures.</p> <p>2018-2019</p> <p>CORE SEL Survey (TUSD replaced the Gallup Survey during the 2018-19 year)</p> <p>The percent indicates % of students at "Mastery Level"</p> <p>Grade 5 Culture/Climate 85% Self-Management 81% Growth Mindset 71% Social Awareness 71% Self-Efficacy 64%</p> <p>Grade 6-8</p>

Expected	Actual
	Culture/Climate (incidents) 80% Self-Management 78% Culture/Climate (general) 67% Growth Mindset 65% Culture/Climate (safety) 63% Social Awareness 59%
Metric/Indicator Graduation Rates Baseline 18-19 All Students - 98.2% Econ. Disadvantaged - 97% English Learners - 94.3% Students with Disabilities - 84.8% Foster Youth – 61.9% Baseline Class of 2015-16 All Students - 97.6% Econ. Disadvantaged - 96.3% English Learners - 93.9% Students with Disabilities - 84.2% Foster Youth – 63.4%	Graduation Rates Fall 2020 CA Dashboard Class of 2019-20 All Students: 94.8%, Green, "LEVEL", Maintained -0.2% Econ. Disadvantaged: 93.1%, Green, "LEVEL", Maintained 0.3% English Learners: 90.4%, Green, "LEVEL", Increase 1.7% Students with Disabilities: 82%, Green, "LEVEL", Increased 4.9% Homeless: 88.9%, Orange, "LEVEL", Declined 4.7% Asian: 96.1%, Blue, "LEVEL", Declined 2.5% Hispanic: 94%, Green, "LEVEL", Maintained 0.6% White: 95.7%, Blue, "LEVEL", Maintained 0.7% Fall 2019 CA Dashboard Class of 2018-19 All Students: 94.8%, Green, "LEVEL", Maintained -0.2% Econ. Disadvantaged: 93.1%, Green, "LEVEL", Maintained 0.3% English Learners: 90.4%, Green, "LEVEL", Increase 1.7% Students with Disabilities: 82%, Green, "LEVEL", Increased 4.9% Homeless: 88.9%, Orange, "LEVEL", Declined 4.7% Asian: 96.1%, Blue, "LEVEL", Declined 2.5% Hispanic: 94%, Green, "LEVEL", Maintained 0.6% White: 95.7%, Blue, "LEVEL", Maintained 0.7% Fall 2018 CA Dashboard Class of 2017-18 All Students: 95.1%, Blue, Very High, Declined -1.3 Econ. Disadvantaged: 93.2%, Yellow, High, Declined -2.3% English Learners: 89.5%, Green, Medium, Increase 1.5%

Expected	Actual
	<p>Students with Disabilities: 77.1%, Orange, Low, Declined -7.2% Homeless: 93.6%, Green, High, Increased 4.6% Asian: 98.6%, Blue, Very High, Increased 2.4% Hispanic: 93.8%, Yellow, High, Declined -1.8 White: 95.1%, Blue, Very High, Declined -2.4%</p> <p>Fall 2017 CA Dashboard Class of 2016-17 All Students: 97.8%, Blue, "LEVEL", Maintained 0.3% Econ. Disadvantaged: 96.6%, Blue, "LEVEL", Maintained 0.8% English Learners: 93.9%, Green, "LEVEL", Increase 1% Students with Disabilities: 83.5%, Orange, "LEVEL", Maintained - 0.2% Homeless: 95%, Blue, "LEVEL", Declined 3.6% Asian: 98.6%, Blue, "LEVEL", Maintained 0.6% Hispanic: 97.3%, Blue, "LEVEL", Increased 1.1% White: 98.5%, Blue, "LEVEL", Maintained -0.4%</p>
<p>Metric/Indicator Drop out rates</p> <p>Baseline Metric/Indicator Dropout Rates 18-19 Cohort Dropout Rate 2016-17 Middle School - 0% High School - 1.1% English Learners - 2.1% Economically Disadvantaged - 1.9% Students w/ Disabilities - 4.8% Foster Youth - 0%</p> <p>Baseline Cohort Dropout Rate 2014-15</p>	<p>Dropout Rates</p> <p>Info from CDE - Due to the changes in the methodology for calculating the 2016–17 ACGR and subsequent years, the CDE strongly discourages comparing the 2016–17 ACGR with the cohort outcome data from prior years, which are available as downloadable data files at the Cohort Outcome Data Web page (2009–10 through 2015–16).</p> <p>Cohort Dropout Rate 2019-20 Middle School - no data from CALPADS High School - 2.9% English Learner - 6.3% Economically Disadvantaged - 3.9% Students with Disabilities - 9.6% Foster Youth - 5.3%</p>

Expected	Actual
<p> Middle School - 0% High School - 1.1% English Learners - 2.3% Economically Disadvantaged - 2.1% Students w/ Disabilities - 5.2% Foster Youth - 0% </p>	<p> Cohort Dropout Rate 2018-19 Middle School - no data from CALPADS High School - 3.70% English Learner - 1.15% Economically Disadvantaged - 2.90% Students with Disabilities - 0.85% Foster Youth - 0.25% </p> <p> Cohort Dropout Rate 2017-18 Middle School - 0 students High School - 1.11% Economically Disadvantaged - .78 % students Students with Disabilities - .11% students Foster Youth - 0 students </p>
<p> Metric/Indicator Attendance Rates Baseline Attendance Rates 18-19 All students – 97.1% Baseline All students – 96.9% </p>	<p> Due to school closures and COVID-19 impact on student attendance, the LEA is not able to report full attendance rates for the 2019-2020 academic school year. </p> <p> Metric/Indicator Attendance Rates </p> <p> 19-20: N/A 18-19: 94.7% 17-18: 94.7% 16-17: 95.9% 15-16: 95.5% </p>
<p> Metric/Indicator Chronic Absenteeism Rates Baseline 18-19 English learners – 6.4% </p>	<p> **Due to school closures and COVID-19 impact on student attendance, the LEA is not able to report Chronic Absenteeism rates for the 2019-2020 academic school year. </p> <p> 19-20 All Students – N/A </p>

Expected	Actual
<p>Economically disadvantaged – 11.3%</p> <p>Special Education – 7.2%</p> <p>All Students – 4.5%</p> <p>Baseline</p> <p>English learners – 7.0%</p> <p>Economically disadvantaged – 6.2%</p> <p>Special Education – 10.9%</p> <p>All Students – 4.9%</p>	<p>English learners – N/A</p> <p>Economically disadvantaged – N/A</p> <p>Special Education – N/A</p> <p>19-20 Chronic Absenteeism Dashboard</p> <p>All Students: N/A</p> <p>English learners: N/A</p> <p>Foster Youth: N/A</p> <p>Homeless: N/A</p> <p>Economically Disadvantaged: N/A</p> <p>Students with Disabilities: N/A</p> <p>Asian: N/A</p> <p>Hispanic: N/A</p> <p>White: N/A</p> <p>18-19</p> <p>All Students – 5.9%</p> <p>English learners – 7.6%</p> <p>Economically disadvantaged – 8.9%</p> <p>Special Education – 12.2%</p> <p>18-19 Chronic Absenteeism Dashboard</p> <p>All Students: 5.9%, Yellow, (LEVEL), Maintained 0.3%</p> <p>English learners: 7.6%, Yellow, (LEVEL) Maintained 0.4%</p> <p>Foster Youth: 24.2%, Orange, (LEVEL) Declined 1.7%</p> <p>Homeless: 15.8%, Yellow, (LEVEL), Declined 1.8%</p> <p>Economically Disadvantaged: 8.9%, Yellow, (LEVEL), Maintained 0.2%</p> <p>Students with Disabilities: 12.2%, Orange, (LEVEL) Increased 0.6%</p> <p>Asian: 2.3%, Blue, (LEVEL) Maintained 0.1%</p> <p>Hispanic: 7.9%, Yellow, (LEVEL) Maintained 0.8%</p> <p>White: 4.8%, Green, (LEVEL) Maintained -0.3%</p> <p>17-18</p> <p>All Students – 5.6%</p>

Expected	Actual
	<p>English learners – 7.1% Economically disadvantaged – 8.7% Special Education – 11.5%</p> <p>17-18 Chronic Absenteeism Dashboard All Students: 5.6%, Orange, Medium, Increased 0.7% English learners: 7.1%, Orange, Medium, Increased 0.6% Foster Youth: 25.9%, Orange, Very High, Declined 1.1% Homeless: 17.6%, Yellow, High, Declined 1.3% Economically Disadvantaged: 8.7%, Orange, Medium, Increased 0.6% Students with Disabilities: 11.5%, Orange, High, Maintained 0.3% Asian: 2.1%, Green, Very Low, Increased 0.5% Hispanic: 7.5%, Orange, Medium, Increased 0.8% White: 5.1%, Orange, Medium, Increased 1.1%</p> <p>16-17 All Students – 6.2% English learners – 8.3% Economically disadvantaged – 9.3% Special Education – 13.5%</p>
<p>Metric/Indicator Suspension Rates</p> <p>Baseline 18-19 All students – 2.6%</p> <p>Baseline All students – 2.8%</p>	<p>Metric/Indicator Suspension Rates</p> <p>19-20 All students – 0.9% English Learners - 1.7% Economically disadvantaged - 1.7% Special Education - 2.8%</p> <p>18-19 All Students - 2.1% English learners – 3.8% Economically disadvantaged – 3.6%</p>

Expected	Actual
	<p>Special Education – 4.2%</p> <p>18-19 Suspension Rate Dashboard All Students: 2.1%, Green, (LEVEL), Declined 0.6% English learners: 3.8%, Yellow, (LEVEL), Maintained -0.1% Foster Youth: 11.8%, Orange, (LEVEL), Declined 2.3% Homeless: 4.7%, Yellow, (LEVEL), Declined 2.3% Economically Disadvantaged: 3.6%, Green, (LEVEL), Declined 0.8% Students with Disabilities: 4.2%, Green, (LEVEL), Declined 1.9% Asian: 0.5%, Blue, (LEVEL), Declined 0.4% Hispanic: 3.2%, Green, (LEVEL), Declined 0.6% White: 1.3%, Green, (LEVEL), Declined 1.0%</p> <p>17-18 All Students - 2.7% English learners – 3.9% Economically disadvantaged – 4.3% Special Education – 6.1%</p> <p>17-18 Suspension Rate Dashboard All Students: 2.7%, Yellow, Medium, Maintained -0.1% English learners: 3.9%, Green, Medium, Declined 0.9% Foster Youth: 14.1%, Red, Very High, Increased 2.7% Homeless: 7.0%, Yellow, High, Declined 1.4% Economically Disadvantaged: 4.3%, Green, Medium, Declined 0.4% Students with Disabilities: 6.1%, Yellow, (LEVEL), Declined 0.6% Asian: 1.0%, Blue, Very Low, Maintained 0.2% Hispanic: 3.8%, Green, Medium, Declined 0.4% White: 2.2%, Yellow, Low, Increased 0.3%</p> <p>16-17 All Students - 2.8% English learners – 4.7%</p>

Expected	Actual
	Economically disadvantaged – 4.6% Special Education – 6.5%
Metric/Indicator Expulsion Rates Baseline 18-19 All students – 0% (Maintain) Baseline All students – 0%	Expulsion Rates 19-20 - (5 students - unduplicated count) (School Closures from March-May due to COVID-19) All Students - 0.02% English learners – 0.05% (2 students) Economically disadvantaged – 0% (0 students) Special Education – 0.04% (2 student) 18-19 (24 students - unduplicated count) All Students - 0.10% English learners – 0.15% Economically disadvantaged – 0.22% Special Education – 0.08%

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Action 1 Tustin Unified will engage students in their learning by providing engaging strategies, 21st century technology and choice in the learning environment: <ul style="list-style-type: none"> Elementary Newcomer Class (unchanged updated salary increase) Middle School Newcomer Program (new) High School Newcomer Program (new) Office of Language Acquisition (formerly EL Center) Resources (unchanged updated salary increase) 	15-1-10 - Newcomer Classes 01-0652-01-XX \$467,874.00 16-1-11- Office of Language Acquisition 01-0650-08-45 \$269,738.00 1000-1999: Certificated	15-1-10 - Newcomer Classes 01-0652-01-XX \$410,060.14 16-1-11- Office of Language Acquisition 01-0650-08-45 \$274,530.35 1000-1999: Certificated

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Formerly Action Items: 15-1-10, 16-1-11	Personnel Salaries Supplemental \$341,870.00 2000-2999: Classified Personnel Salaries Supplemental 175,998.00 3000-3999: Employee Benefits Supplemental 219,744.00	Personnel Salaries Supplemental 304,597.46 2000-2999: Classified Personnel Salaries Supplemental 183,130.60 3000-3999: Employee Benefits Supplemental 196,862.43
Action 2 Students will be supported with additional resources for Social Emotional Health and academic support: <ul style="list-style-type: none"> • Mental Health Workers (unchanged updated salary increase) • Social Worker (unchanged updated salary increase) • Additional High School Counselor (unchanged updated salary increase) • Additional Nurse (unchanged updated salary increase) • Parent Resources for emotionally at-risk students (CareSolace.org) (unchanged updated cost projection) • A part time elementary counselor with the focus on homeless students will be provided (unchanged updated salary increase) • Wellness Curriculum (changed to include leadership team stipends and Contagious Culture) • School Inclusion & Engagement TOSA support foster youth, low income, & ELs (new) • Comprehensive Classroom Academy (new) Formerly Action Items: 15-2-03, 16-2-01, 15-2-02, 16-1-06, 15-2-04, 18-2-01, 18-2-02, 18-2-03, 20-1-04	15-2-03 & 16-2-01 Mental Health Workers 01-0650-13-45 \$ \$615,774.00 15-2-02 - Social Worker 01-0080-15-45 \$113,013.00 16-1-06 - Additional High School Counselor 01-0650-11-XX \$369,586.00 15-2-04 - Additional Nurse 01-0650-17-45 \$22,177.00 18-2-01 -Parent Resources for emotionally at-risk students 01-0650-17-45 \$13,000.00 18-2-02 - Homeless Counselor 01-0650-11-45 \$35,676.00 18-2-03 - Wellness Curriculum 01-0650-17-45 \$290,000.00	5-2-03 & 16-2-01 Mental Health Workers 01-0650-13-45 \$ \$605,882.74 15-2-02 - Social Worker 01-0080-15-45 \$118,600.99 16-1-06 - Additional High School Counselor 01-0650-11-XX \$360,944.23 15-2-04 - Additional Nurse 01-0650-17-45 \$19,187.59 18-2-01 -Parent Resources for emotionally at-risk students 01-0650-17-45 \$13,500.00 18-2-02 - Homeless Counselor 01-0650-11-45 \$29,375.28 18-2-03 - Wellness Curriculum 01-0650-17-45 \$78,898.31

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>20-1-04 - School Inclusion & Engagement TOSA 01-5801-81-45 \$102,289.00</p> <p>20-1-05 - Comprehensive Classroom Academy 01-5801-81-45 \$70,000</p> <p>1000-1999: Certificated Personnel Salaries Supplemental 455,570.00</p> <p>2000-2999: Classified Personnel Salaries Supplemental 498,485.00</p> <p>3000-3999: Employee Benefits Supplemental 384,460.00</p> <p>4000-4999: Books And Supplies Supplemental 10,000.00</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental 283,500.00</p>	<p>20-1-04 - School Inclusion & Engagement TOSA 01-5801-81-45 \$95,273.70</p> <p>20-1-05 - Comprehensive Classroom Academy 01-5801-81-45 \$3,411.99</p> <p>1000-1999: Certificated Personnel Salaries Supplemental 385,250.72</p> <p>2000-2999: Classified Personnel Salaries Supplemental 517,377.21</p> <p>3000-3999: Employee Benefits Supplemental 322,139.12</p> <p>4000-4999: Books And Supplies Supplemental 298.31</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental 100,009.47</p>
<p>Action 3</p> <p>Additional Parent Engagement Activities will be provided:</p> <ul style="list-style-type: none"> Parent Institutes and/or other parent outreach activities will be held at all Title I schools (unchanged updated cost projection) Parent Education nights (unchanged updated cost projection) Community Liaisons at all Title I schools and Hillview High School (unchanged updated salary costs) Translation Services including Sign Language (unchanged updated salary costs) 	<p>16-6-02 -Parent Institutes and/or other parent outreach 01-0654-15-XX \$225,000.00</p> <p>17-6-01 - Parent Education nights 01-0652-15-45 \$40,000.00</p> <p>16-6-03 & 17-6-03 Community Liaisons at all Title I Schools 01-0650-15-XX</p>	<p>16-6-02 -Parent Institutes and/or other parent outreach 01-0654-15-XX \$111,643.99</p> <p>17-6-01 - Parent Education nights 01-0652-15-45 \$0.00</p> <p>16-6-03 & 17-6-03 Community Liaisons at all Title I Schools 01-0650-15-XX</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> Adult Education expansion for English classes and Citizenship classes at Title I sites <p>Formerly Action Items: 16-6-02, 17-6-01, 16-6-03, 17-6-03, 15-6-01, 17-6-02</p>	<p>\$595,388.00</p> <p>15-6-01 Translation Services including Sign Language - 01-0650-08-45 \$342,187.00</p> <p>17-6-02 Adult Education expansion for English classes and Citizenship 11-0729-XX-48 430,000.00</p> <p>1000-1999: Certificated Personnel Salaries Supplemental 316,808.00</p> <p>2000-2999: Classified Personnel Salaries Supplemental 626,647.00</p> <p>3000-3999: Employee Benefits Supplemental 340,620.00</p> <p>4000-4999: Books And Supplies Supplemental 13,000.00</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental 335,500.00</p> <p>6000-6999: Capital Outlay Supplemental 0.00</p>	<p>\$539,200.63</p> <p>15-6-01 Translation Services including Sign Language - 01-0650-08-45 \$293,077.09</p> <p>17-6-02 Adult Education expansion for English classes and Citizenship 11-0729-XX-48 \$380,003.97</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$307,699.87</p> <p>2000-2999: Classified Personnel Salaries Supplemental 596,703.52</p> <p>3000-3999: Employee Benefits Supplemental 293,946.72</p> <p>4000-4999: Books And Supplies Supplemental 24,520.16</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental 89,395.62</p> <p>6000-6999: Capital Outlay Supplemental 11,659.79</p>
<p>Action 4</p> <p>Additional site specific services that focus on EL, foster youth and low income students' needs including:</p> <ul style="list-style-type: none"> Elementary Learning Academies (new) MS Learning Academies (new) HS Learning Academies (new) 	<p>15-01-06 - ELPAC testing, site translations, Site EL Allocation 01-0080-XX-XX \$634,368.13</p> <p>20-1-02 - Learning Academies 01-0080-01-45</p>	<p>15-01-06 - ELPAC testing, site translations, Site EL Allocation 01-0080-XX-XX \$337,939.02</p> <p>20-1-02 - Learning Academies 01-0080-01-45</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> • ELPAC testing, site translations (changed, increased to staff proctors) • Site allocation to support academic interventions and supports <p>Formerly Action Items: 15-1-06, 20-1-02</p>	<p>\$582,881.00</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$587,927.20</p> <p>2000-2999: Classified Personnel Salaries Supplemental 98,205.00</p> <p>3000-3999: Employee Benefits Supplemental 165,116.93</p> <p>4000-4999: Books And Supplies Supplemental 118,500.00</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental 247,500.00</p>	<p>\$44,638.37</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$134,442.67</p> <p>2000-2999: Classified Personnel Salaries Supplemental 105,209.44</p> <p>3000-3999: Employee Benefits Supplemental 80,866.58</p> <p>4000-4999: Books And Supplies Supplemental 33,307.70</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental 28,751.00</p>
<p>Action 5</p> <ul style="list-style-type: none"> • Elementary Music in grades 3 - 5 (unchanged updated salary increase) <p>Formerly Action Items: 15-1-02, 17-1-02</p>	<p>15-1-02 & 17-1-02 - Elementary Music in grades 3 - 5 01-0705-01-47 \$1,012,562.00</p> <p>1000-1999: Certificated Personnel Salaries Supplemental 656,790.00</p> <p>2000-2999: Classified Personnel Salaries Supplemental 0.00</p> <p>3000-3999: Employee Benefits Supplemental 255,772.00</p> <p>4000-4999: Books And Supplies Supplemental 88,150.00</p>	<p>15-1-02 & 17-1-02 - Elementary Music in grades 3 - 5 01-0705-01-47 \$936,742.96</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$664,127.57</p> <p>2000-2999: Classified Personnel Salaries Supplemental 450.00</p> <p>3000-3999: Employee Benefits Supplemental 199,473.10</p> <p>4000-4999: Books And Supplies Supplemental 64,110.62</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	5000-5999: Services And Other Operating Expenditures Supplemental 11,850.00	5000-5999: Services And Other Operating Expenditures Supplemental 8,581.67

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All funds budgeted for Actions/Services for unduplicated students were implemented in accordance with the LCAP plan however due to the Covid pandemic the degree to which all funds were expended varied based on the services that were able to be switched to the online learning environment. Our Wellness Curriculum was not able to be fully implemented as originally planned so sites directed their Leadership Teams to create plans for implementation and support of the social-emotional practices outlined by the district. The Contagious Culture training was conducted and a team of district leaders for wellness were established. They conducted trainings with certificated and classified staff to address the needs of struggling students. Many of our sites hosted successful Parent Institute trainings for EL parents however due to COVID all schools were not able to implement fully. Additionally, parent education nights were held however, they did not use any additional funds to purchase any additional materials for them. As needed Adult Education were provided for both English classes and citizenship classes.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Newcomer Classes for EL students continued to provide individualized supports in a supportive language-rich environment. Our team of mental health workers and social workers continued to work with students and families in need. They successfully utilized the Care Solace program with families who had emotionally at-risk students. Our homeless counselor continued to work with the various shelters that serve our students and community in order to ensure all services were provided to our homeless students. Our School Inclusion & Engagement TOSA worked throughout the year with teachers and at-risk students who struggled to engage fully in the regular school day due to behavioral issues or additional needs. This TOSA provided direct service to students throughout the district and helped teachers build behavior systems in their classrooms to support these students. The Comprehensive Classroom Academy was a new professional development opportunity for teachers who self-selected to participate. We did not have as many participants as expected participate in the training. Translation services continued for all materials needed for students and families. ELPAC testing supports were provided as need to complete the assessments for EL students. The Learning Academies were offered to support teachers in Culturally Responsive Teaching and Learning. The elementary music program continued to be provided in order to provide teachers with professional development time to collaborate and plan lessons for their at-risk and EL students.

Goal 3

Conditions of Learning - Tustin Unified will continue to be a highly functional organization and will provide strong basic services including strong highly qualified teachers, strong facilities, instructional materials, and other services to support student learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Staff Survey	Due to school closures and COVID-19, the annual Staff Survey was not implemented as many of the questions did not reflect the work being done during school closures.

Expected	Actual
<p>Baseline Metric/Indicator Staff Survey</p> <p>18-19 My Supervisor/administrator is visible and available to me - 87% I have adequate equipment, materials and supplies to do my job - 83% I feel safe in my work setting - 89% My work efforts are guided by a clear mission statement and stated goals - 84% I have sufficient opportunities to give input on decisions that affect my work - 77% I have conversations with colleagues/supervisors about best practices and strategies - maintain I am knowledgeable about the direction and activities of the schools and the District - 74%</p> <p>Baseline My Supervisor/administrator is visible and available to me - 81% I have adequate equipment, materials and supplies to do my job - 81% I feel safe in my work setting - 86% My work efforts are guided by a clear mission statement and stated goals - 81% I have sufficient opportunities to give input on decisions that affect my work - 82% I have conversations with colleagues/supervisors about best practices and strategies - 86% I am knowledgeable about the direction and activities of the schools and the District - 73%</p>	
<p>Metric/Indicator Teacher Misassignments (SARC)</p> <p>Baseline 18-19</p>	<p>Metric Indicator Teacher Misassignments (SARC)</p> <p>19-20 Total Teacher Misassignments - 48</p>

Expected	Actual
<p>Total Teacher Misassignments - 50 Baseline Total Teacher Misassignments - 66</p>	<p>18-19 Total Teacher Misassignments - 53</p> <p>17-18 Total Teacher Misassignments - 65</p>
<p>Metric/Indicator Teacher Subject Area Competence (SARC)</p> <p>Baseline 18-19 Percent Teaching Outside Subject Area of Competence (with full credential) –16%</p> <p>Baseline Percent Teaching Outside Subject Area of Competence (with full credential) – 7.4%</p>	<p>Metric/Indicator Teacher Subject Area Competence (SARC)</p> <p>5.3% (913 teachers - 48 outside subject area)</p> <p>18-19 -Percent Teaching Outside Subject Area of Competence (with full credential) - 16%</p> <p>Update to 18-19 - Percent Teaching Outside Subject Area of Competence (with full credential) - 5.8% (917 teachers w/full credential - 53 outside subject area)</p> <p>17-18 - Percent Teaching Outside Subject Area of Competence (with full credential) 7.3%</p>
<p>Metric/Indicator Highly Qualified Teachers (SARC)</p> <p>Baseline 18-19 Highly Qualified Teachers - All Schools in District - 100%</p> <p>Baseline Highly Qualified Teachers - All Schools in District - 100%</p>	<p>Metric Indicator Highly Qualified Teachers (SARC)</p> <p>19-20 100% - Maintain</p> <p>18-19 Highly Qualified Teachers - All Schools in District - 100%</p>
<p>Metric/Indicator Teacher Vacancies (SARC)</p>	<p>Metric Indicator Teacher Vacancies (SARC)</p>

Expected	Actual
Baseline 18-19 0 - Maintain Baseline 0 Unfilled Vacancies	19-20 0 - Maintain 18-19 0- Maintain
Metric/Indicator Instructional Materials (SARC) 19-20 Baseline 18-19 0% - Maintain Baseline Percent of Students Lacking Own Assigned Copy of Textbook – 0%	Metric/Indicator Instructional Materials (SARC) 19-20 0% - Maintain 18-19 0% - Maintain
Metric/Indicator Facilities (SARC) Baseline 18-19 100% - Maintain Baseline Percent of Schools with Overall Facility Rating of Exemplary – 100%	Metric/Indicator Facilities (SARC) 19-20 100% - Maintain 18-19 100% - Maintain

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 1</p> <p>Students will have access to basic services including:</p> <ul style="list-style-type: none"> • Instructional Materials (unchanged) • Reduced Class Size (unchanged updated salary increase) • Kindergarten para educators (unchanged updated salary increase) • Attendance Clerk (unchanged updated salary increase) • School Libraries (changed reduced by 50%) <p>Formerly Action Items: 16-1-09, 17-1-14, 15-1-01, 17-1-01, 16-1-12, 16-2-02</p>	<p>17-1-14 - School Libraries 01-0654-01-XX \$85,351.00</p> <p>15-1-01 - Reduced Class Size Grades K-12 01-00X5-01-XX \$3,557,934.50</p> <p>17-1-01 - Reduced Class Size Grades 1-2 01-0015-01-XX \$2,240,641.50</p> <p>16-1-12 - Kindergarten para educators 01-0015-01-XX \$801,055.32</p> <p>16-2-02 - Attendance Clerk 01-0650-15-45 \$73,856.00</p> <p>16-1-09 - Instructional Materials 01-5801-81-45 \$150,000.00</p> <p>1000-1999: Certificated Personnel Salaries Supplemental 4,212,903.00</p> <p>2000-2999: Classified Personnel Salaries Supplemental 744,232.35</p>	<p>17-1-14 - School Libraries 01-0654-01-XX \$82,136.62</p> <p>15-1-01 - Reduced Class Size Grades K-12 01-00X5-01-XX \$3,472,931.54</p> <p>17-1-01 - Reduced Class Size Grades 1-2 01-0015-01-XX \$2,227,412.70</p> <p>16-1-12 - Kindergarten para educators 01-0015-01-XX \$832,506.00</p> <p>16-2-02 - Attendance Clerk 01-0650-15-45 \$73,891.39</p> <p>16-1-09 - Instructional Materials 01-5801-81-45 \$39,401.68</p> <p>1000-1999: Certificated Personnel Salaries Supplemental 4,233,980.45</p> <p>2000-2999: Classified Personnel Salaries Supplemental 772,695.74</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	3000-3999: Employee Benefits Supplemental 1,716,351.97	3000-3999: Employee Benefits Supplemental 1,600,065.44
	4000-4999: Books And Supplies Supplemental 235,351.00	4000-4999: Books And Supplies Supplemental 116,303.49
	5000-5999: Services And Other Operating Expenditures Supplemental 0.00	5000-5999: Services And Other Operating Expenditures Supplemental 5,234.81

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All funds budgeted for Actions/Services for Conditions of Learning were implemented in accordance with the LCAP plan with the exception of the amount budgeted for Instructional Materials. Due to the COVID pandemic, the District shifted to a predominantly online curriculum to support distance and hybrid learning. This included the purchase of an online library platform where students could check out digital texts. Therefore, some instructional material expenditures and library funds were used to support online learning platforms.

- Instructional Materials
- Reduced Class Size
- Kindergarten para educators
- Attendance Clerk
- School Libraries

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Despite the challenges of school closures and the switch to a hybrid learning model, Tustin Unified was able to adapt and modify the actions and services in a way that continued to meet the needs of students.

- Instructional Materials
- Reduced Class Size
- Kindergarten paraeducators
- Attendance Clerk
- School Libraries

TUSD continues to be committed to providing students and teachers with a variety of high-quality curriculum and library resources. The efforts of teacher leaders and administrators to participate in adopting new curriculum in ELA/ELD and mathematics at the secondary level illustrates the commitment of the organization to support student learning with access to resources that align to current standards and shifts to instructional delivery. Further exploration of ELD, science, and history/social science curriculum will be explored in the 21-22 school year.

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.

State and/or Local Priorities addressed by this goal:

State Priorities: 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)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator English Language Arts State Assessment Baseline 18-19 CAASPP - Met or Exceeded Standard (All Grades) All Students - 66% Students with Disabilities - 21% Baseline 17-18 CAASPP - Met or Exceeded Standard (All Grades) All Students - 63% Students with Disabilities - 18%	English Language Arts State Assessment Due to COVID-19 School Closures and the suspension of State Assessments, no data is available for reporting. 19-20 CAASPP - Met or Exceeded Standard (All Grades) All Students - N/A Students with Disabilities - N/A 19-20 CA Dashboard Students with Disabilities - N/A 18-19 CAASPP - Met or Exceeded Standard (All Grades) All Students - Students with Disabilities - 18-19 CA Dashboard Students with Disabilities - Red, Very Low, Maintained

Expected	Actual
	<p>17-18 CAASPP - Met or Exceeded Standard (All Grades) All Students - 62.64% Students with Disabilities - 18.84%</p> <p>17-18 CA Dashboard Students with Disabilities - Red, Very Low, Maintained 2.2%</p>
<p>Metric/Indicator Mathematics State Assessment</p> <p>Baseline 18-19 CAASPP - Met or Exceeded Standard (All Grades) All Students - 56% Students with Disabilities - 17%</p> <p>Baseline 17-18 CAASPP - Met or Exceeded Standard (All Grades) All Students - 53% Students with Disabilities - 14%</p>	<p>Mathematics State Assessment</p> <p>Due to COVID-19 School Closures and the suspension of State Assessments, no data is available for reporting.</p> <p>19-20 CAASPP - Met or Exceeded Standard (All Grades) All Students - N/A Students with Disabilities - N/A</p> <p>19-20 CA Dashboard Students with Disabilities - N/A</p> <p>18-19 CAASPP - Met or Exceeded Standard (All Grades) All Students - Students with Disabilities -</p> <p>18-19 CA Dashboard Students with Disabilities: Red, Very Low, Maintained</p> <p>17-18 CAASPP - Met or Exceeded Standard (All Grades) All Students - 52.72% Students with Disabilities - 16.44%</p> <p>17-18 CA Dashboard Students with Disabilities: Red, Very Low, Maintained 0.8%</p>

Expected	Actual
<p>Metric/Indicator Least Restrictive Environment: average amount of time students ages six through twenty-two receive their special education or services in settings apart from their non-disabled peers</p> <p>Baseline Targets: a) >80% - 50.2% b) <40% - 23.6% c) Separate Schools - 4.2%</p> <p>18-19 17-18: Meet all targets a) >80% - 66% b) <40% - 15.2% c) Separate Schools - 1.5%</p> <p>Baseline 16-17: Met all targets a) >80% - 65.8% b) <40% - 15.4% c) Separate Schools - 1.7%</p>	<p>The Least Restrictive Environment indicator is from data submitted to CDE for the 2018-2019 school year.</p> <p>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. For the 2018-2019 school year, the pe-school targets are as follows:</p> <p>a). A minimum of 52.2% of students with disabilities must be with typical peers for at least 80% of their school day. TUSD met the target with 65.7% of students with disabilities in school with typical peers for at least 80% of their school day.</p> <p>b.) No more than 21.6% of students with disabilities can spend 40% (or less) of their school day with typical peers. TUSD met the target with only 15% of students with disabilities in school with typical peers for 40% (or less) of their school day.</p> <p>c.) Less than 3.8% of all students with disabilities can attend school in a separate school setting with no access to typical peers. TUSD met the target with only 2.3% of students with disabilities attending school in a separate school setting with no access to typical peers.</p>
<p>Metric/Indicator Least Restrictive Environment - Preschool: percent of children ages 3 through 5 with IEP attending a regular early childhood program and receiving majority of special education services in regular program or a separate special education class, school or residential facility.</p> <p>Baseline Targets a) Regular Program - >42.8%</p>	<p>Least Restrictive Environment - Preschool: percent of children ages 3 through 5 with IEP attending a regular early childhood program and receiving majority of special education services in regular program or a separate special education class, school or residential facility.</p> <p>Targets a) Regular Program - >32.9 b) Separate - < 31.4%</p>

Expected	Actual
b) Separate - <33.4% 18-19 17-18: Meet all targets a) Regular Program - 54% b) Separate - 33.0% Baseline 16-17: Not Met a) Regular Program - 51.9% (met) b) Separate - 36.0% (not met)	19-20 Did not meet all targets* a) Regular Program - 52.0% b) Separate - 43.1%* 18-19 Targets a) Regular Program - >42.8% - 55.%% (met) b) Separate - <33.4% - 39.4% (not met)
Metric/Indicator Graduation Rate Baseline 18-19 All Students - 98.2% Students with Disabilities - 84.8% Baseline Class of 16-17 All Students - 97.8% Students with Disabilities - 83.5%	Graduation Rate 19-20 All Students - 98.5.% Students with Disabilities - 84.8% 18-19 All Students - 98.2% Students with Disabilities - 84.8%

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Action 1 Students with disabilities will be supported with additional resources for academic supports:	16-1-07 -Special Education Coordinator Inclusion 01-5801-03-45 \$196,347.92	16-1-07 -Special Education Coordinator Inclusion 01-5801-03-45 \$201,773.22

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> • Special Education Coordinator Inclusion (unchanged updated salary costs) • Increase SAI from 19.75 to 27.75 (unchanged updated salary costs) • 5.95 Para Ed Inclusion staff (unchanged updated salary costs) • Special Education Instructional Materials (unchanged) <p>Formerly action items: 17-1-12, 16-1-07, 16-1-08, 17-1-13,</p>	<p>16-1-08 - Para Ed Inclusion staff, 5.95 hour 01-5801-03-45 \$2,066,652.92</p> <p>17-1-13 - Increase SAI from 19.75 to 27.75 01-5266-82-45 \$163,327.33</p> <p>1000-1999: Certificated Personnel Salaries Base 151,148.33</p> <p>2000-2999: Classified Personnel Salaries Base 1,723,055.22</p> <p>3000-3999: Employee Benefits Base 552,124.62</p>	<p>16-1-08 - Para Ed Inclusion staff, 5.95 hour 01-5801-03-45 \$1,254,788.07</p> <p>17-1-13 - Increase SAI from 19.75 to 27.75 01-5266-82-45 \$168,457.00</p> <p>1000-1999: Certificated Personnel Salaries Base 157,358.00</p> <p>2000-2999: Classified Personnel Salaries Base 1,122,306.05</p> <p>3000-3999: Employee Benefits Base 345,354.24</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All funds budgeted for Actions/Services for students with disabilities were implemented in accordance with the LCAP plan with the exception of the amount budgeted for Instructional Materials. Due to the COVID pandemic, the District shifted to a predominantly online curriculum to support distance and hybrid learning. Therefore, some instructional material expenditures were used to support online learning platforms.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The LCAP activities to provide targeted support to students with disabilities through the use of District personnel (Special Education Coordinator/Inclusion, Increased Specialized Academic Instruction (SAI) teacher FTE, and Para Ed Inclusion staff) were successfully implemented in a variety of settings that included Distance Learning, Hybrid and In-Person instruction. The Coordinator/Inclusion staff member provided guidance and leadership to special education support staff. They ensured that special education services were

provided in a manner consistent with student IEP's, and that the provision of services and communication with families was documented. The Specialized Academic Instruction (SAI) teachers provided direct services across learning modalities, and supported ongoing IEP goal attainment and access to the general education curriculum. Para Ed inclusion staff provided ongoing support to students and families who required individualized assistance with engagement and focus. They also supported students who require behavior plans/goals to access the curriculum.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Fund additional hours for Maintenance and Operations to ensure healthy and safety measures are adhered to during in-person instruction. (Goal 4)	300,000	0.00	No
Purchase of additional devices and technology (i.e., iPads, Surface Pros, and hotspots) for students and staff to use during in-person and/or distance learning. These devices principally benefit low-income, EL, and Foster Youth students. (Goal 3)	3,000,000	2,045,801.00	Yes
Cost for professional development workshops and training for instructional staff in the use of new digital teaching platforms and online curriculum/supplemental programs. (LCP Goal 1)	3,000,000	1,189,757.00	No
Translations and printing services needed to support students who are English Language learners, foster youth, or pupils experiencing homelessness. (LCP Goal 3)	100,000	293,077.09	Yes
The effects of the pandemic have placed new burdens on families, especially those who are low-income, immigrants, and those who are experiencing homelessness. These factors, along with the disruption of school routine, may cause students to experience feelings of anxiety and depression. To increase the school's capacity to meet the mental health needs of targeted student groups, nine additional mental health clinicians will be hired to provide services. These district and school-based services will principally benefit unduplicated students, who may not have access to private mental health support due to lack of insurance coverage, transportation, or other barriers. (LCP Goal 2)	1,200,000	747,224.00	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Due to school closures, TUSD is anticipating an increase in social and emotional needs in students. Increase number of Behavior Support Staff at the Elementary level to provide Tier 1 and Tier 2 support for students. These staff members principally benefit low-income, EL, and Foster Youth students. (LCP Goal 2)	250,000	509,200.00	Yes
Purchase of assessment systems, instructional curriculum, supplemental materials, supplies, and other resources and tools that students will need to engage effectively in virtual or hybrid learning and mitigate learning loss. (LCP Goal 1)	300,000	397,141.97	No
Fund additional hours for classified staff to support various needs in mitigation of learning loss, student engagement, providing support to at-risk students, and support with student meals. These staff members principally benefit low-income, EL, and Foster Youth students. (LCP Goal 4)	200,000	143,613.01	Yes
Purchase necessary school supplies, texts, and tools for students to fully engage in virtual or hybrid learning. These resources and tools will principally benefit low-income students by providing resources and materials they may not otherwise be able to access. These activities have been curated by educators specifically to address the loss of access that can occur during distance learning. (Goal 1)	100,000	631,571.80	Yes
Elementary music program for all students in grades 3-5 will participate both in-person and in distance learning. The program is primarily directed towards EL, Foster Youth and low-income students, but other students do benefit. (LCP Goal 1)	1,000,000	941,184.00	Yes
Class-size reduction. The program is primarily directed toward EL, Foster Youth, and low-income students, but other students do benefit. (LCP Goal 1)	5,000,000	5,497,781.00	Yes
Kindergarten paraeducators. The program is primarily directed toward EL, Foster Youth, and low-income students but other student do benefit. (LCP Goal 1)	800,000	832,108.94	Yes
Reserve funds from the ESSER and CARES for potential Non Public School Funding Allocations for Title 1 students, pending guidance from County and State. NPS schools will be required to turn in a	8,280	10,564	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
written plan for the funds and follow all guidelines and restrictions for the funds. All expenditures will be monitored by Tustin Unified.			

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

All funds budgeted for In-Person Instructional Offerings were implemented in accordance with the LCAP plan with the exception of the amount budgeted for Maintenance and Operations additional hours. Due to the COVID pandemic, the District shifted to a predominantly online curriculum to support distance and hybrid learning. This included the purchase of additional devices to provide each student with their own device and hotspots for at-home connectivity. Funds were used until all students acquired a device and a hotspot. While professional development opportunities continued to be held virtually some planned professional development opportunities did not occur as planned or with the intended number of teachers. Additionally, the needed translation services were expended from LCAP Goal 2. The COVID pandemic changed the amount of translation and printing services needed. An increase in expenditures occurred in the increase of Behavior Support Staff that were needed to manage the social-emotional needs of students during the pandemic. An increase in expenses for school supplies and tools needed to engage in hybrid or virtual learning. This includes additional subscription costs for online learning programs purchased to provide effective academic instruction in the online learning environment.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Quality instruction and a commitment to equity for all students continued to be the primary focus of all TUSD educational programs. The District Administrative Team met regularly throughout the summer to develop a comprehensive School Opening and Safety Plan outlining the learning options for students, health and safety, logistics/instructional technology, human resources and scheduling. The Administrative Team routinely connected with site administrators, nursing staff, counselors, teachers, bargaining team members, and parents to elicit feedback. Understanding that the needs of students and families varied during the school year due to the pandemic, the District provided two instructional options that met the instructional minute requirements per AB-77 to begin the 2020-21 school year. Students could participate in the hybrid model, where students received a blend of in-person and remote learning. Students had the option of receiving daily instruction via live stream from their classroom teacher. Beginning April 21st for secondary schools and April 29th for elementary students all students had the option to return to a regular schedule four days a week. Wednesdays remained as a distance learning day for all students.

Ongoing accommodations were made for students with disabilities, students with diverse learning needs, students who are medically vulnerable, and English Learners.

Every school site successfully completed an OCDE Attestation in accordance with the Orange County Health Care Agency guidelines that detailed all of the safety measures that were taken to provide in-person hybrid instruction since TUSD's first day of school -- August 13, 2020. This included plans for providing safe physical distancing, transparent desk partitions for each student, face masks, daily temperature classroom checks, communicated at-home screening measures, and specific classroom procedures related to safety, hand washing, mask procedures, and sanitizers. Additionally, TUSD successfully provided training in safety protocols and procedures to all staff and students at school sites and district offices. Additional resources were also provided as outlined in the categories below:

ACADEMICS - An engaging and rigorous curriculum continued to be provided for all students. TUSD staff supported student learning at all levels. Teachers and support staff used Paper (formerly GradeSlam), Lexia, Literably- Running Record reading monitoring system, PLTW and various math and language arts supplemental programs to provide individualized intervention and targeted learning.

MENTAL HEALTH SUPPORT – Mental health support was provided to students through the pandemic and during the return to in-person instruction time as well. TUSD's 9 newly-hired additional Mental Health Specialists increased services and provided resources, strategies, and interventions to support engagement in learning and provide mental health services. School counselors, district-based counselors on special assignment, school community liaisons, and mental health specialists also assisted with monitoring and supporting the social-emotional needs of students.

FAMILY AND COMMUNITY SUPPORT – TUSD continued its commitment to families through the ongoing efforts of school teams dedicated to family engagement and outreach. Bilingual Title I Family Community Liaisons continued to establish an effective distance learning partnership between families and educator as they connected families to resources.

PROFESSIONAL DEVELOPMENT – Instructional staff members were provided ongoing training opportunities to enhance instructional techniques needed to support students and prevent learning loss. Instructional staff also had the option of further enhancing their skills and knowledge by participating in workshops and trainings during a two-day Summer Institute. The District provided a virtual teaching and learning Google Site, and ongoing professional development sessions were provided by the Educational Services Department.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase of various communication platforms and learning management systems to support the various learning options available to families (virtual, hybrid). These platforms include but are not limited to: Schoology, Zoom, Screencastify, and See Saw. (LCP Goal 1)	2,500,000	2,169,212.00	No
Transportation Costs to support continuity of instruction for general education students enrolled in various programs across the district. These transportation services principally benefit low-income, EL and Foster Youth students (LCP Goal 3)	80,000	110,610.24	Yes
Fund additional hours for various classified staff (LMT, IT, Classified, Paraeducators, Noon Duties, Nurses, Health Clerks) to support district or site needs in relation to ensuring access to in-person and hybrid learning options. These staff members principally benefit low-income, EL and Foster Youth students. (LCP Goal 1)	300,000	370,265.11	Yes
Many students were impacted in the spring due to school closures. To support learning loss, TUSD implemented High School Summer School to aid credit recovery for students who did not receive credit for courses or received an "Incomplete" due to lack of engagement during school closures from March - May 2020. (LCP Goal 1)	200,000	347,402.28	No
Mental Health and Social Emotional Resources and Programs (Care Solace) (LCP Goal 2)	13,000	13,500	No
Due to school closures, the ability to provide supports and services to students has become more difficult. In order to provide as much continuity as possible in the school program, Special Education assessments and deferred assessments will be purchased and implemented. (LCP Goal 1)	300,000	237,836.50	No
Due to school closures, the ability to provide supports and services to students has become more difficult. Sp.Ed funding to provide missed sessions that contribute to learning loss. (LCP Goal 1)	230,000	385,390.52	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Due to school closures, the ability to provide supports and services to students has become more difficult. Purchase technology and devices to support remote learning for Students with Disabilities SWD). (LCP Goal 3)	500,000	109,151.00	No
Due to school closures, the ability to provide supports and services to students has become more difficult. Targeted Instructional Materials for Students with Disabilities will be purchased to ensure access and mitigate learning loss. (LCP Goal 1)	300,000	143,566.14	No
Due to school closures, the ability to provide supports and services to students has become more difficult. TUSD will hire additional staff to provide continuity in supports and services for Students with Disabilities. (LCP Goal 1)	1,800,000	2,134,695.77	No
Due to school closures, the ability to provide supports and services to students has become more difficult. TUSD will work closely with and hire contracted agencies (non public agencies and organizations) to support continuity in services and provide ongoing support to Students with Disabilities. (LCP Goal 1)	300,000	407,468.58	No
Due to school closures, the ability to provide supports and services to students has become more difficult. Increased transportation with while adhering to physical distancing will support continuity of learning. (LCP Goal 3)	832,000	768,183.63	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

All funds budgeted for Distance Learning Programs were implemented in accordance with the LCAP plan with the exception of the amount budgeted for the High School Summer School. These funds were not needed to provide credit recovery for students. Increased hours were needed for classified staff members, nurses and health clerks who needed to deal with new scenarios created by the pandemic. Special education assessments were conducted to the greatest extent possible, but in some situations it was not possible to conduct all that were planned. Providing special ed services and supports were more challenging during this time therefore, making up for missed sessions caused additional expenses. Additionally not as many instructional materials were needed for the duration of time students were not doing in-person instruction. In many cases additional staff members were hired to work with Students with Disabilities.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

TUSD instructional staff worked tirelessly to find innovative and engaging ways to support our students for virtual and hybrid learning. The implementation of the Schoology Learning Management System and the adoption of the Florida School Virtual Curriculum (FLVS), Edmentum, Zoom Pro, See Saw and other online curriculum resources ensured additional online resources for students. All students had access to an iPad or Surface Pro device to connect them to the virtual school content and curriculum. Teachers and support staff in Tustin Unified received trained in using technology as a learning tool to deliver content, set academic goals and expectations, and collaborate with each other.

Tustin Unified provided full access to a comprehensive curriculum and instructional program for pupils through the following actions:

DIGITAL ACCESS FOR ALL STUDENTS

- The District provided electronic instruction to students in all affected grades.
- All students were provided access to a technological device.
- Students were able to access digital content through learning management systems. Teachers designed content for students that aligned with practices established in their current daily instruction.
- Families who needed assistance with internet connections were provided tech support and hotspots when necessary.

SUPPORTS FOR ELEMENTARY STUDENTS

- Electronic instruction was delivered through the use of iPads and the District's Schoology platform for students in Grades TK-5.
- Incoming TK, Kindergarten, and any new TUSD students and parents received training on how to use the platforms.
- Students instructional program was a balance of time spent on Schoology, Google Suite, Seesaw and other technologies, as planned by the teacher.
- Students in Grades TK-5 were issued a 1:1 device for use at home as directed by the school.

SUPPORTS FOR SECONDARY STUDENTS

- Instruction was delivered through the use of student devices and the District's Schoology platform for students in Grades 6-12.
- Students had a balance of time on Schoology as well as time to work on the given assignments without technology.

ONGOING STUDENT SERVICES AND SUPPORT FOR UNDUPLICATED STUDENTS AND STUDENTS WITH EXCEPTIONAL

NEEDS

Special Education and Educational Services departments provided continued services as outlined by IEPs and 504 Plans, as well as continued services to unduplicated pupils through the Distance Learning model. The following actions were implemented:

- IEP case carriers developed methods of support to provide individualized services through the Distance Learning model.
- Student Services and school teams developed methods of support to provide 504 Plan services through the distance learning model.
- Services to ELL students, Foster/Homeless Youth, and Low-income students were coordinated by district and school sites focused on reducing access and resource gaps.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Supplemental Programs to Support Learning Loss (Assessment System, Intervention Curriculum, Increased time with para educator or interventionist). These services will principally benefit low-income, EL, and Foster Youth students who demonstrated lack of engagement in Distance Learning in the 2019-2020 school year. (LCP Goal 1)	1,100,000	711,229.00	Yes
AVID programs will be offered at all middle and high schools to support the learning loss and pupil engagement of low-income, EL and Foster Youth. Middle schools will expand the implementation of AVID Excel to support EL students in reading and writing skills. (LCP Goal 1)	50,000	51,161.00	Yes
MTSS teachers support students identified as Tier 2 and Tier 3 academic interventions in response to student needs. These services will principally benefit low-income, EL and Foster Youth students who demonstrated learning loss. (LCP Goal 1)	680,000	1,229,864	Yes
English learners levels 1 or 2 that have been enrolled in U.S. schools for less than 12 months will have the option of participating in our Newcomer program offered Myford Elementary, Utt Middle School and Tustin High School. (LCP Goal 1)	550,000	125,255.00	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

All funds budgeted for Pupil Learning Loss were implemented in accordance with the LCAP plan with the exception of the amount budgeted for the Newcomer Program offered for students who have been in U.S. schools for less than 12 months. We reduced the number of classes offered at the TK-5 level due to the low number of students enrolled who qualified for the class. An increase of expenditures occurred with our MTSS teachers who continued to provide support for students who qualified for Tier 2 and Tier 3 academic interventions. Students received the majority of the services virtually until they were able to be back in-person.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

TUSD implemented a consistent and strategically planned approach to determine students needing additional support through MTSS services. The MTSS systems designed at each school site specifically provided targeted supports for English learners, foster youth, and low-income students. Pupils with exceptional needs were also carefully monitored for progress towards IEP goals.

TUSD recognized early on that one of the most significant impacts of emergency distance learning and the continued virtual school/hybrid models would be learning loss in academic content and skills. To address this, TUSD committed to focusing on relationships, strong classroom communities. Additionally, implementing assessments and interventions was a top priority in all the critical academic areas in order to mitigate learning across all subject areas. The following strategies were successes: small group virtual instruction groups, use of Lexia and Freckle as intervention tools, and MTSS teacher support that provided individualized check-ins and connections. Hegarty phonemic awareness lessons were implemented virtually with struggling readers as well as leveled strategy groups.

BUILDING RELATIONSHIPS AND CONNECTIONS

Teachers implemented various strategies and practices to foster strong relationships with students and between classmates in order to increase student engagement. This was done through class meetings, SEL curriculum, small group sessions, individual conferring, and ongoing communication. At the Elementary level, students continued to receive individualized goal-setting plans as a part of the school program. This practice continued and supported the teacher's ability to provide interventions where needed, accelerate where possible, and address the unique needs of each student. At the secondary level, counselors continued to provide supports to students through advisory curriculum (SEL, college/career readiness, stronger workforce, ASB, and more).

SUPPLEMENTAL PROGRAMS

Supplemental curricular and assessment programs were purchased and implemented to support continuity in the instructional program and to support the potential learning loss that our most at-risk students experienced. The resources used by staff as part of intervention and supports included, but are not limited to:

- Achieve 3000
- Paper (Online Tutoring)
- McGraw-Hill My Math Toolkit
- Lexia online
- ST Math online
- Literably
- Freckle Math
- BrainPop, BrainPop Jr., BrainPop ELL
- Rosetta Stone

MTSS

All schools continued to implement a Multi-Tiered System of Support framework in order to meet students where they are and accelerate them to their next level of achievement.

ASSESSMENT

TUSD implemented various local diagnostic assessments, the Literably Running Record Reading assessment system, teacher-developed formative assessments, content-specific assessments through the FLVS curriculum, written and oral language assessments for English learners and STAR reading and math assessments in order to determine students' academic growth. These assessments were utilized to monitor academic progress and language development for English language learners during EL reclassification and monitoring during Fall and Spring.

DATA ANALYSIS AND PLANNING MEETINGS

Study Success Team (SST) meetings, 504meetings, and IEP meetings continued to be held regularly, as students who are at-risk or with identified exceptional needs are at a greater risk of experiencing learning loss due to school closures and the distance learning model. Additionally, these meetings were held to discuss any identified learning loss and determine needed accommodations, supports and services needed to address the student's needs. In an effort to provide support to address this loss, educational team members reviewed data, progress, goals/objectives and services on a regular basis.

After analysis of the effectiveness of the efforts it is clear that many students were able to learn successfully in the hybrid model and meet grade-level standards, however, our students with the most needs struggled at a much higher rate. The lack of support and resources in the home environment impacted the learning of students from low socio-economic environments, second language learners and foster youth.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Supporting students' social-emotional wellness and health remained a primary focus during the 2020-21 school year. Many resources were offered to ensure students transitioned back to school as best with support. The focus continued to include social-emotional learning, building relationships, virtual community-building activities, and increased access to mental health/wellness services.

During the 2020-21 school year the Mental Health Team supported over 637 individual referrals, 50 crisis referrals/assessments, and 30 re-entry meetings. These supports and services are critical to student wellness will continue into the focus of the 2021-24 LCAP.

In addition to the supports provided by the Mental Health/Wellness Team, TUSD was able to successfully implement the following resources and supports:

At the Elementary level, our systemic approach to supporting our students' social and emotional needs includes various systems that our teachers integrated into the school day. The SEL scope and sequence of these systems included: the Zones of Regulation, the Mood Meter, Morning Meetings, Mindfulness, Social Thinking vocabulary, as well as executive functioning strategies to support students' self-awareness, social awareness, self-management, responsible decision making, and relationship skills. These systems were integrated into all academic content areas throughout the day and were guided by activities, choice boards, read-alouds, and reflection journals. Teachers observed and monitored online behavior and student interactions. When concerns arose they reached out to the administration for direct follow-up with the student.

At the Secondary level, specifically, middle school, TUSD partnered with Western Youth Services to provide Tier 1 social-emotional curriculum to all middle school students. The curriculum provided is a combination of Zones of Regulation and Second Step. Western Youth Services staff also provided Tier 2 supports to TUSD students identified. An annual Core Survey to evaluate student social-emotional needs was conducted as well. Counselor and teacher teams collaborated to develop weekly lessons based on student needs. The weekly lessons gave students tips to address social/emotional needs and stress management. During these Tier 1 presentations, students fill out a post-test that asks certain questions which indicated if a student needed follow-up care. If there was a concern, Western Youth would follow up with the school site and with the student and/or family.

Through continued work with the Challenge Success Program, we have continued to implement new practices in our secondary schools that honor balance, inclusivity, and open the lines of communication. Each school site has designated staff member teams focused on the implementation of Social Emotional Learning (SEL), Positive Behavior Interventions and Supports (PBIS), and Multi-Tiered Systems of Support (MTSS). All sites have SEL/PBIS committees where members collaborate to develop systems, policies, and curriculum to support students in developing self-efficacy, reflection, growth mindset, and time management. Counselors have created virtual "check-in" google forms for students to fill out if they feel like they need to check in with the counselor. The counselor asks a series of questions on the form and the counselor follows up with the student to have a 1:1 meeting.

In addition to providing access to social-emotional curriculum and mental health professionals, Student Services Counselor on Special Assignment (COSA), coordinated with sites K-12, to host parent education workshops and SEL lessons that can be hosted via Google Meet/Zoom. Tustin Unified hired 9 additional Mental Health Specialists to lower caseloads and offer more Tier 1, Tier 2, and Tier 3 services. Mental Health Specialists conducted at minimum 2 parent education workshops per semester for each school site and 1:1 and group counseling sessions. Each high school was provided its own Mental Health Specialists. Those specialists provided staff training around trauma, suicide prevention, anxiety, and depression. Each Middle School had a mental health specialist assigned to their site for a minimum of 3 days per week to provide 1:1 and group counseling sessions. Elementary sites had a mental health specialist assigned to their site at least 2 days per week. Lastly, a CWA Social Worker with Student Services coordinated outside therapy for families looking to work with someone outside of school. The CWA Social Worker also connected families to community agencies for additional resources.

School site teachers and administrators were also trained in trauma-informed practices provided by community agencies, such as Western Youth Services and OC Department of Education.

The challenges district and school staff faced were largely conditions associated with COVID including low student attendance and engagement issues, issues with technology, increased anxiety, and grief due to the pandemic.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

TUSD communicated and engaged with families through a wide variety of outreaches. In order for families to stay engaged and connected with their schools devices and hotspots were provided to all students. With so many situations changing throughout the year communication with students and families increased via School Messages, letters mailed home, emails, Aeries Communications, and a multitude of tools to keep students and families informed and updated. However, despite these efforts, some students demonstrated a lack of engagement and were absent from Distance Learning opportunities. To enhance student engagement, a TUSD team of educators and staff participated in the Student Engagement and Attendance Strategies workshop series covering relevant topics such as Attendance Changes/Requirement (SB98), Student Engagement and Attendance Strategies for Distance Learning, Student Information System Solution Session, and Strategies for Addressing Scheduling Student Engagement Support for Families. This workshop was offered by LACOE on August 10, 2020. Additionally, TUSD created a sub-committee that formed with other TUSD staff to address the issues of attendance and student re-engagement. A tiered approach was created to reconnect with students for whom they have not been able to have live daily interaction:

The following strategies were implemented successfully to support re-engagement and outreach during Distance Learning:

TIER 1

Teachers maintained daily attendance in the AERIES student information system. Teachers utilized attendance features in Google Meet or Zoom and input data manually in AERIES by end of school day. Teachers chose from two codes: DL Engaged (students logging on to live instruction) or DL Disengaged (students not logging on to live instruction) In addition, AERIES sent an automated daily call home for students who do not “engage in distance learning”. Teachers attempted to contact parent/guardians and students via email and phone to provide resources to families who are disengaged in distance learning. Teachers documented in the Intervention screen in AERIES for each student who was not engaged for 60% or more in the school week. Attendance clerks called home to speak with parent/guardian, caregiver or student to try to identify the barrier and remedy it so the student could engage in distance learning. The was documented in the attendance notes.

TIER 2

After 5 days of disengagement, the school counselor and/or community liaison attempted to connect with the student. When a student was absent or not engaged for 60% of the time, absence letter 2 was mailed out. In addition, site administrators made a home visit joined with another TUSD employee. Home visits were conducted as an intervention to identify the barrier to distance learning.

TIER 3

For students who do not engage in distance learning for a full 10 days, the site administrator referred the case to the Child Welfare and Attendance Social Worker. CWA Social Worker reviewed the case and attempt to make contact via phone/email. When that was unsuccessful the CWA Social Worker made a second home visit joined with another TUSD employee. If this visit is unsuccessful, the case will be referred to a Student Attendance Review Committee Board (SARB).

A description of pupil engagement and outreach, including the procedures for tiered re-engagement strategies for pupils who were absent from distance learning and how the LEA provided outreach to pupils and their parents or guardians, including in languages other than English, when pupils are not meeting compulsory education requirements or if the LEA determines the pupil is not is not engaging in instruction and is at risk of learning loss were shared with all district administration with goals of building strong systems at each school site. For families who speak a language other than English, the district attempted to contact the family in their home language to support strong communication, following the same protocols in the district Attendance and Engagement Plan.

As the school district commenced the Hybrid Learning Model and increased the number of student participating in in-person learning, staff continued with the process stated above, however, additional codes were utilized in Aeries for those students who were on campus versus the students who remained learning virtually from home.

Despite the ongoing challenges to provide services and supports through this unprecedented time, TUSD is proud of the efforts of staff to reach out to students to develop supports and services to address mental health needs.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Tustin Unified School District's academic school year 2020-21 included three models for students and teachers: In-person Instruction, Distance Learning, and Hybrid Learning Models. Ensuring all students are provided with healthy meals continues to be one of the District's top priorities. Meal schedules were made available to all learning models and adjustments were made as necessary to adapt to the COVID environment, such as utilizing all available Nutrition Services and school site staff, including Noon Duty employees and Campus Supervisor employees for meal distributions.

In addition, Nutrition Services staff was also able to successfully provide free meals to all Tustin Unified students through careful planning and utilization of USDA meal waivers and COVID-19 Relief funds. The following meal services were provided to students in 2020-21 school year:

Elementary Schools

- To-Go Meal Bags (Breakfast and Lunch) - Morning and afternoon students
- Hot Meals
- Special Education students at schools
- YMCA and CDC locations
- Full-day student, effective 4-29-2021
- Afternoon Snacks – ASES After School Program (At a number of locations)

Secondary Schools

- Hot Meals
- To students attending school
- Special Education students
- To-Go Meal Bags (Breakfast and Lunch) – For days students are learning from home

Distance Learning Students

- Drive-By Meal Pick-Up - Every Wednesday
- Family Meals – Cover seven days, including breakfast and lunch

Summer School

- High Schools

- To-Go Meal or Hot Meal - During school
- Middle Schools
- Hot Meal – During school
- To-Go Breakfast
- Elementary Schools
- Breakfast – During school
- To-Go Lunch
- Community Meals – Nutrition Services will partner with Tustin Public Library to provide meals for all children 18 and under

Despite the ongoing challenges during this unprecedented time, the Tustin Unified Nutrition Services team has successfully adjusted the schedules to ensure Tustin Unified students across the District are fed nutritious meals.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
School Nutrition	Maintaining Nutrition Services for students in Tustin Unified. This includes but is not limited to additional staffing cost, cost of supplies, food, and other nutrition related purchases (LCP Goal 4)	600,000	691,577.28	No
In-Person Instructional Offerings	In order to safely offer in-person instructional options, TUSD must purchase cleaning and disinfecting supplies and materials, facilities, personal protective equipment, and materials necessary to provide students with opportunities for in-person and distance learning. (LCP Goal 4)	2,500,000	2,881,927.63	No
Pupil Engagement and Outreach	A counselor will be hired to specifically work with our homeless students and families. (LCP Goal 3)	40,000	31,613.00	Yes
Pupil Engagement and Outreach	The Office of Language Acquisition will assist parents with translation and interpretation services to increase understanding of distance/hybrid learning and offer additional support for EL families. (LCP Goal 3)	600,000	322,061.00	Yes
Mental Health and Social and Emotional Well-Being	9 additional mental health specialist will be hired to support students experiencing social and emotional difficulties. These services are primarily directed toward English Learners, Foster Youth and low-income students however other students may also benefit from the service. (LCP Goal 2)	1,000,000	623,341.00	Yes
Mental Health and Social and Emotional Well-Being	Additional counselors are provided to high schools to address the social-emotional learning needs, 504/IEP, and college-career readiness programs for first generation high school/college graduate. These services are primarily directed toward English Learners, Foster Youth and low-income	500,000	366,448.00	Yes

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
	students however other students may also benefit from the service. (LCP Goal 2)			
Mental Health and Social and Emotional Well-Being	Additional nursing staff will support students and families as well as develop training videos on healthy hygiene for students and parents. (LCP Goal 2)	23,000	19,421.00	No
Mental Health and Social and Emotional Well-Being	Three middle schools will continue participation in Challenge Success program to address intended school structures (distance or hybrid) that are resulting in unhealthy stress. (LCP Goal 2)	60,000	30,300.00	No
Mental Health and Social and Emotional Well-Being	A full-inclusion/behavior teacher on special assignment will support EL, Foster Youth and low-income students navigate distance learning and transition to hybrid learning. (LCP Goal 2)	113,000	112,260.00	Yes
Pupil Engagement and Outreach	All Title I schools will have a community liaison or additional counselor to assist families in pupil engagement including attendance monitoring and outreach. (LCP Goal 1)	500,000	533,703.00	Yes

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

All funds budgeted for Additional Actions and Plan Requirements were implemented in accordance with the LCAP plan with the exception of the amount budgeted for the costs associated with translation and interpretation services which were not used as much due to the in-person limitations from COVID. Additionally, the final expenditures for the 9 new mental health specialists reflect some differences in the cost of overall employees based on their experiences and the amount of time it took to fill all of the positions throughout the year. Similarly, the costs for the new high school counselors were originally assumed to cost more than they amounted to. Similarly, due to difficulties with COVID the Challenge Success Program at middle schools was not able to be fully implemented as originally planned. Part of the expenses included travel expenses that were no longer needed for the training program. Several areas where expenses were higher than originally expected were in our Nutrition Services area where staffing costs increased due to COVID as well as in the purchasing of cleaning and disinfecting supplies, materials, and PPE.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

In assessing the needs of our students moving forward it is clear from collected data and stakeholder feedback from multiple groups the mental well-being of students is definitely a primary goal. Additionally, concerns for students' loss of instructional time and the impact of that learning loss on them as students during the next few years is deeply concerning. Therefore, the 2021-24 LCAP will predominantly include actions to provide additional mental health supports for unduplicated students as well as additional academic services. TUSD will be continuing to provide schools with MTSS teachers who progress monitor at-risk students' progress and provide small-group intervention instruction. Professional development will also be provided to TUSD teachers who need to be using the most effective instructional strategies with struggling students. This year opportunities for teacher learning will specifically be provided in the area of Trauma-Informed Practices to best support teachers. First Team and Mental Health providers who were added to this year will continue to be a critical action in our LCAP as well as our Social Worker. Additional nurses will be incorporated into the plan as well in order to address increased student needs. Two new Counselors on Special Assignment will be added as well to coordinate more services for 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. These resources will all be important actions to put in place for students' academic and mental well-being.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

There are many areas to consider when determining learning loss, however, the most prominent area of learning loss can be seen in the area of academic growth and progress. Therefore, schools have established MTSS systems for identifying and supporting students and mitigating the various factors that directly or indirectly impact learning. District-wide and site-based learning loss strategies have included tiered supports in the areas of academics, social/emotional/behavioral, college and career readiness, and attendance.

Local assessment systems have been implemented to support the monitoring of learning loss. Assessment measures included:

- Ongoing formative and interim assessments to measure student progress and identify learning gaps.
- Administrator and teacher team data analysis meetings were conducted to identify necessary interventions and form small groups for targeted academic support.
- Online adaptive learning programs were provided that support skills and standards-based development (Lexia, Freckle)

The implementation of these strategies differed for English learners; low-income; foster youth; pupils with exceptional needs; and pupils experiencing homelessness.

Other important aspects of learning loss that were monitored were social/emotional, behavioral, and mental health aspects of learning

loss. These were monitored and measured using the California Healthy Kids Survey.

Students with disabilities were consistently monitored for learning loss using a variety of standardized, formative, and informal assessments as part of their IEP process. The IEP case carrier and team reviewed progress on goals and objectives based on specific reporting periods outlined in the student's IEP.

Moving forward into the next three years these practices will continue to be implemented to determine the type of learning loss, strategies needed to address the learning loss and the effectiveness of the intervention on the learning loss. Adjustments and modifications will continue to be made based on the individual needs of students.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

TUSD is planning to continue with the actions identified in the Additional Actions and Plans Requirements as they are contributing to meeting the needs of our students both academically and mentally.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

There will be an undeniable impact on students' academic achievement and mental wellness as a result of COVID-19. There will likely be long-lasting effects, and Tustin Unified is prepared to respond to the needs that have been identified during these unprecedented times. TUSD administration and staff have worked tirelessly through this year to do everything possible to meet the needs of all students. While analyzing student outcomes from the 2019-20 LCAP and 2020-21 LCP, the following key findings have informed the development of the 2021-24 LCAP:

- Continuing to find ways to communicate effectively with families is essential. TUSD will utilize Parent Square, a parent communication application/website that allows for more streamlined communication, form distribution & completion, signing up for conferences, volunteer sign-up, and calendaring to increase parent/family engagement and communication.
- Continuing and grow systems of support and service for increasing Mental Health needs. This will include developing Wellness Champions at each elementary school who will help to lead SEL integrated supports. Continuing Challenge Success at our middle schools will be a priority as well as furthering the purchase of Addiction Pro to support families in crisis. Funding mental health providers, counselors, and a social worker will be prioritized. Community Liaisons will also continue to be supported in order to continue to integrate families back into the schools and provide additional resources.
- The need for teachers to be knowledgeable about how to best meet their student's academic and social-emotional needs will be provided through ongoing professional development opportunities. Opportunities for teacher learning will take place during Summer Institutes, through the support of curriculum and intervention TOSA's, and through learning series opportunities. This will equip teachers with the best practices and strategies needed to support students.
- Continuing of college preparatory supports for unduplicated high school students such as funding the PSAT and providing access to the AVID Program, AP tests for interested students.
- Continuing to fund the additional materials and/or subscriptions to support learning such is STAR Renaissance, Lexia, Freckle, Google Classroom, Schoology and Seesaw. These subscriptions have provided key data and documentation of student work and progress. A commitment to high-quality instructional programs and materials will ensure ongoing progress monitoring to support student growth.

- The need for timely and targeted intervention services in the areas of academics, attendance, and social/emotional learning is critical at this time and will be important to include in the 2021-24 LCAP in the form of increased MTSS support teachers and Intervention Coordinators who can coordinate all of the services directed to students in-need.
- Continuing to support the needs of special education students through a Special Ed Inclusion Coordinator, inclusion support aides, and an Inclusive Coach.
- Class size reduction needs and supporting all extended-day kindergarten classrooms with paraeducators will also be supported through the LCAP.

All of the above services and supports aim to improve student outcomes and overall student achievement.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	20,510,254.08	17,650,227.74
Base	3,002,482.58	2,200,727.57
Supplemental	17,507,771.50	15,449,500.17

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	20,510,254.08	17,650,227.74
1000-1999: Certificated Personnel Salaries	9,533,833.03	9,096,308.40
2000-2999: Classified Personnel Salaries	4,017,382.57	3,491,777.67
3000-3999: Employee Benefits	4,579,903.48	3,860,067.71
4000-4999: Books And Supplies	845,885.00	379,120.69
5000-5999: Services And Other Operating Expenditures	1,533,250.00	811,293.48
6000-6999: Capital Outlay	0.00	11,659.79

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	20,510,254.08	17,650,227.74
1000-1999: Certificated Personnel Salaries	Base	541,215.03	569,762.10
1000-1999: Certificated Personnel Salaries	Supplemental	8,992,618.00	8,526,546.30
2000-2999: Classified Personnel Salaries	Base	1,723,055.22	1,122,306.05
2000-2999: Classified Personnel Salaries	Supplemental	2,294,327.35	2,369,471.62
3000-3999: Employee Benefits	Base	688,212.33	467,206.99
3000-3999: Employee Benefits	Supplemental	3,891,691.15	3,392,860.72
4000-4999: Books And Supplies	Supplemental	845,885.00	379,120.69
5000-5999: Services And Other Operating Expenditures	Base	50,000.00	41,452.43
5000-5999: Services And Other Operating Expenditures	Supplemental	1,483,250.00	769,841.05
6000-6999: Capital Outlay	Supplemental	0.00	11,659.79
		0.00	0.00
		0.00	0.00
		0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	4,943,074.46	4,644,018.17
Goal 2	6,232,013.13	4,652,911.35
Goal 3	6,908,838.32	6,728,279.93
Goal 4	2,426,328.17	1,625,018.29

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$15,258,280.00	\$13,239,023.81
Distance Learning Program	\$7,355,000.00	\$7,197,281.77
Pupil Learning Loss	\$2,380,000.00	\$2,117,509.00
Additional Actions and Plan Requirements	\$5,936,000.00	\$5,612,651.91
All Expenditures in Learning Continuity and Attendance Plan	\$30,929,280.00	\$28,166,466.49

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$3,608,280.00	\$1,597,462.97
Distance Learning Program	\$6,975,000.00	\$6,716,406.42
Pupil Learning Loss		
Additional Actions and Plan Requirements	\$3,183,000.00	\$3,623,225.91
All Expenditures in Learning Continuity and Attendance Plan	\$13,766,280.00	\$11,937,095.30

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$11,650,000.00	\$11,641,560.84
Distance Learning Program	\$380,000.00	\$480,875.35
Pupil Learning Loss	\$2,380,000.00	\$2,117,509.00
Additional Actions and Plan Requirements	\$2,753,000.00	\$1,989,426.00
All Expenditures in Learning Continuity and Attendance Plan	\$17,163,000.00	\$16,229,371.19



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 [2021-22]

General Information

A description of the LEA, its schools, and its students.

The Tustin Unified School District (TUSD) is focused on ensuring all students are prepared for college and career. Tustin Unified School District (TUSD) serves 22,604 students in grades Transitional Kindergarten through 12th grade, of which approximately 42.7% are Socioeconomically Disadvantaged, 16.7% English Learners, .4% Foster Youth, 10% Students with Disabilities, and 44% of our students are included in the unduplicated/high need subgroup. TUSD student demographics are diverse with 46% Hispanic/Latino, 25% White, 19% Asian, and 10% other and multiple ethnicities. Acknowledging the challenges our students confront every day, both academically and emotionally, it is essential 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). It 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. TUSD takes great pride in its 95.1% high school graduation rate, which remained steady during COVID-19 School Closures. Focusing on student wellness and engagement has attributed greatly to these continued successes and will remain a focus area as we support our staff and students through the substantial impact COVID-19 has had on students, especially our unduplicated students.

Reflections: Successes

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

TUSD has made considerable progress in preparing all students, especially unduplicated pupils, for college and careers. Although the graduation rate has maintained by -0.2% percentage points over the past year, it has generally trended upward through the years, and it remains above the state average. Overall, TUSD is proud of the growth of all students and specific student subgroups. The efforts put forth by TUSD to sustain and develop programs and services aimed at providing necessary supports to our highest-need students and schools continue, as our efforts concentrate resources and services to our neediest students. These efforts have translated into growth, as defined by district and state data:

1 –TUSD is extremely proud of its graduation rate of 94.8%. Students are exceeding high school graduation requirements by completing the rigorous a-g coursework required by UC/CSU systems. 69% of high school seniors met the a-g requirements. This represents a 10% growth in students meeting a-g between the 2017-2018 and 2018-19 school years. As the baseline year, the class of 2018-19, according to the California Schools Dashboard College and Career Readiness, 62% of graduates were designated as "prepared." TUSD plans to maintain its progress by providing all students with quality first-time instruction of highly engaging strategies and supported by technology integration in the classroom. Multi-Tiered Systems of Support are available to all TUSD students. The continued investments in credit recovery, graduation counseling and planning and furthering the culture change in our schools and amongst our families to set their sights on graduation, college, and career through the District's Pre-k thru 12th-grade continuum will ensure our success continues.

2 – TUSD demonstrated a great focus on addressing school climate through student engagement and discipline through positive practices during the 2018-19 school year. The District continued to decrease the number of student suspensions with only 2.1% of our students being suspended in the 2018-19 school year, and a .6% decline from the prior year. Additionally, TUSD changed from the Orange performance level to the Yellow performance level by maintaining the Chronic Absenteeism rate in 2018-2019. The District remains focused on improving school culture by focusing on Multi-Tiered Systems of Supports and putting in place positive behavior and intervention support 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.

3- TUSD students identified as Students with Disabilities (SWD) make up approximately 10% of the district's enrollment. Based on the CA Dashboard indicators, the SWD subgroup made growth in five out of six indicators, with Chronic Absenteeism that did not show a positive

color growth. TUSD focuses on supporting the LRE for all students, and this is done by ongoing collaborative efforts to support fully included students.

4- In the area of Mental Health TUSD was able to add nine additional mental health workers to our current team in order to meet the increased number of students who needed professional support. A Counselor on Special Assignment was also added this past year in order to help coordinate all counseling services being provided. We have also been able to offer many parent and student workshops and presentations about mental health and how to prevent, respond and seek support when needed. At the elementary and secondary levels, we were also able to sustain our SEL TOSA's so that a continued focus on SEL strategies and implementation could continue in classrooms virtually and in-person. TOSA's led learning series professional development in the area of SEL that was well-attended and appreciated by teachers during this difficult year. Positive Behavior Support Staff were instrumental in providing support for students who struggled behaviorally and had a difficult time managing the expectations in the COVID learning environment.

5- TUSD has continued to keep community engagement as a top priority even through the challenges of distance learning and hybrid learning. In a survey that was sent out to all TUSD families at the end of the 2019 distance learning experience. The survey results were extremely positive in terms of engagement levels including 90% agreed their child was able to access the Distance Learning materials successfully, 76% agreed their child receives feedback from the teacher, and 55% agreed their child feels connected to school. 82% of teachers also expressed through the survey that they felt connected to their school community. These results were encouraging in that they demonstrate that TUSD was able to maintain a high level of engagement with communities during such an unprecedented time. Established community partnerships continued to be maintained during the pandemic as well including: Tustin Public Schools Foundation, Tustin Area of the Council of Fine Arts, Assistance League of Tustin, and the Rotary Club. They continued to provide supports to our schools and students in need in new and different ways.

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. They applauded the efforts to provide mental health services and resources to students and families. Additionally, parents appreciated the emphasis on student balance between rigorous academics and connectedness to school through extracurriculars, CTE pathways, arts, and athletics. The parent education classes offered great value in navigating the challenges faced by families and students.

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 but continues to emphasize its ongoing cycle of continuous improvement based on the Local Indicators, baseline 2018-2019 state assessment data, CA Dashboard from 2019, particularly in the Chronic Absenteeism Indicator, College/Career Indicator, and percent of English Learner students making progress towards English language proficiency. 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.

Specifically, a review of the District's performance found:

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.

Local Assessments identified 74% of 3-5 graders and 69% of 6-8 graders at or above grade level in ELA, 73% of 3-5 graders, and 46% of 6-8 graders at or above grade level in Math. 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, data confirms that our students who continue to have high levels of unfinished learning are our unduplicated pupils and students.

TUSD Equity and Inclusion and Needs Assessment Surveys administered in 2020-21 revealed that families feel welcome at their schools and but increased communication and opportunities for parents to participate in programs and services designed for unduplicated students.

In assessing the needs of our students moving forward it is clear from collected data and stakeholder feedback from multiple groups identifying the mental well-being of students, engagement, and interventions as priorities. Concerns for students' loss of instructional time and the impact of that learning loss on them as students during the next few years is deeply concerning. Therefore, the 2021-24 LCAP will predominantly include actions to provide additional mental health supports for unduplicated students as well as additional academic services. TUSD will be continuing to provide schools with MTSS teachers who progress monitor at-risk students' progress and provide small-group intervention instruction. Professional development will also be provided to TUSD teachers who need to be using the most effective instructional strategies with struggling students. This year opportunities for teacher learning will specifically be provided in the area of Trauma-Informed Practices to best support teachers. First Team and Mental Health providers who were added to this year will continue to be a critical action in our LCAP as well as our Social Worker. Additional nurses will be incorporated into the plan as well in order to address increased student needs. Two new Counselors on Special Assignments will be added as well to coordinate more services for 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. These resources will all be important actions to put in place for students' academic and mental well-being.

The Educational Services department continues to support schools to implement the new state standards in ELD. The district implemented new instructional materials in English Language Arts courses aligned with the standards in the 2016-17 school year. The Division of Instruction is committed to providing a multi-tiered system of support to address the needs of all students. The Division of Instruction continues to invest in targeted support and intervention programs to meet the instructional needs of at-risk students at all grade levels, including English learners, Standard English learners, and students with disabilities. The Division of Instruction continues to support Mastery Learning and Grading training district-wide to improve teachers' instructional and assessment practices. Social-emotional learning and culturally and linguistically responsive teaching strategies are also areas of focused professional development for teachers.

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 2021-2024 LCAP will include a strong emphasis on mental well-being and behavioral and social-emotional initiatives. The 2021-2024 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.

TUSD's 2020-2024 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 provide 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, MTSS staff to support timely student interventions, opportunities to participate in PSAT for all 11th-grade 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, teacher professional development, and implementation of rigorous standards-based instruction.

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 series for teachers which will include topics like Equity and Inclusion and Trauma-informed practices, specialized training for key staff in the Orton-Gillingham program to support literacy development and at-risk readers, 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, 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 professional development for all teachers on inclusive schooling, paraeducator staff, and staff to support school staff in meeting the unique needs of our special education students.

All expenditures defined in the TUSD LCAP, aligned to site SPSAs, will 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 2020-21 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 2020-2021) was developed using this data and subsequent analysis, including the identification of evidence-based practices and resources identified for implementation.

In the 2021-22 school year, the LEA will also support Hillview Continuation High School by using the WASC Accreditation schoolwide growth areas for continuous improvement as the school-level needs assessment. 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. 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, supports 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 2020-2021 LCP. All CSI identified schools will engage in the following supports 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
- LEA supported SPSA planning and development process with school stakeholders, ensuring alignment to 2020-2021 LCP
- LEA will support the site in developing an improvement plan 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 California School Dashboard, CAASPP scores, 2019-2020 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 the 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, struggle 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 CSI identified schools to ensure the proper strategies, interventions, and supports are in place for all subgroups who 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 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.

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The Tustin Unified School District Local Control Accountability Plan (LCAP) stakeholder engagement process for the 2021-2024 LCAP development has been underway since August 2020. 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 2019-2020 school year, many LCAP engagement opportunities were strategically planned and various meetings were held to discuss the LCAP purpose, actions, and gather feedback on actions and supports, and prioritize the actions, all influencing the 2021-2024 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

STAKEHOLDER INPUT OPPORTUNITIES BY SURVEY

August 2020 to November 2020

Return to School Survey - Families

Return to School Survey - Staff

December 2020 to February 2021

Equity and Inclusion - Families

Equity and Inclusion - Students

Equity and Inclusion - 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 Draft Review - Public Meeting
TUSD Parent Advisory
TUSD Classified Advisory
TUSD Teacher Advisory
Special Education CAC (Including SELPA Director)
Community/Student

OPPORTUNITIES FOR PUBLIC REVIEW

- LCAP Draft along with the LCAP 2019-2020 Annual Update, LCFF Budget Overview for Parents, 2020-21 Local Indicators, and Annual Evaluation of Programs will be presented on June 14, 2021
- LCAP Draft will be posted on the Tustin Unified School District Website from June 14, 2021 to June 28, 2021 for public review and feedback

In addition to the engagement process outlined above, once the 2021-2024 LCAP is adopted by the Board of Education, a summary of the 2021-24 LCAP goals and actions will be:

- Presented to the District Advisory Committee (DAC) and the District English Learner Advisory Committee (DELAC)
- Presented to the Board of Trustees at a public hearing and adopted prior to the District's budget no later than July 1, 2015
- Submitted to the Orange County Office of Education
- Posted on the Tustin Unified Website for Community Viewing

A summary of the feedback provided by specific stakeholder groups.

The 2020-21 LCAP survey asked students, families, and staff questions about our TUSD community priorities and strengths & opportunities. Using a Likert scale, 18 questions (9 per category) were asked to identify the respondents' value of importance or opinion of current practices in the areas of classroom instruction, community partnerships, diversity & inclusion, hire/development & retain staff, school climate/culture, school leaders, student achievement, and student activities and extracurriculars.

In addition to the Likert-scale questions, respondents were provided the opportunity to write free responses in four areas.

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

For Community Priorities, the percentage reflects the percentage of respondents selecting quite important and extremely important.

Community Priorities Question, "For this school or district to be successful over the next three years, how important is it for us to focus on..." The top three favorable answers are highlighted for each stakeholder group.

Students: Hire, Develop & Retain Staff - 91%, Student Achievement - 90%, Classroom Instruction - 87%

Families: Hire, Develop & Retain Staff - 98%, Student Achievement - 96%, Classroom Instruction - 96%

Staff: Hire, Develop & Retain Staff - 97%, Student Achievement - 94%, School Leadership - 93%

The summary of the feedback above represents the top three most favorable categories from each group surveyed. It is clear that hiring, developing and retaining the best staff is a priority for all groups. There is also similarity of priorities in terms of student achievement and classroom instruction.

For strengths and opportunities, the percentage reflects respondents selecting quite well or extremely well.

Strengths and Opportunities Question, "How well do you feel like this school or district is currently doing in the following area:" The top three favorable answers are highlighted for each stakeholder group.

Students: Student Achievement - 70%, Diversity & Inclusion - 66%, Physical Facilities - 66%

Families: Diversity & Inclusion - 68%, Hire, Develop & Retain Staff - 67%, Student Achievement - 66%

Staff: Classroom Instruction - 79%, Student Achievement - 71%, Diversity & Inclusion - 65%

The least favorable choices selected by stakeholder groups provided our LEA with insight to identified areas for growth and influenced specific aspects of the LCAP. Community Partnerships and School Leadership 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.

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 stakeholder input.

In addition to a district-wide survey, stakeholders participated in an engagement process to understand that the LCAP is the district's three-year 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.

Stakeholder groups expressed concern for the social-emotional and academic needs of our students as they return to full-time in-person instruction next year. They 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 so that students can be exposed to college options and prepare for their futures. Additionally, each high school will administer the PSAT to all 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. Support TOSAs will continue to be funded in order to provide teachers with the highest level of support and curriculum materials to ensure all students have access to grade-level content.

Goal 2 | Engagement - All students will demonstrate improved school engagement through increased attendance rates, parental participation, and demonstration of appropriate behaviors. 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 stakeholders' requests to ensure that students' mental health needs are addressed a variety of resources are being funded to support students' well-being. Nine 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 continued as well 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 mental health we have added training for teachers about Trauma-Informed Practices. Additional paraeducators are also being hired to provide support for students who are struggling behaviorally.

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. 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.

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 2021-24 LCAP goals and actions were derived from all of the stakeholder feedback gathered through 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 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 standard

CCI Indicator states that 61.6% are prepared.

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 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, After School Tutoring through LEAP, 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 through by offering professional development opportunities for staff through Learning Academies and other training
- MTSS / English Learner TOSAs at the Elementary and Secondary Level, 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	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.				Maintain or increase the average Distance from Standard from 26.7 points above standard.
SBAC ELA	2018-2019 Baseline				Baseline + 3 points annually for Year 1, Year 2, and Year 3
	English Language Arts State Assessment				Maintain or increase all students % Met/Exceeded Standards from 62%.
	Distance from standard: 26.7 points above standard				Baseline + 2% points annually for Year 1, Year 2, and Year 3
	18-19 CAASPP - Met or Exceeded Standard (All Grades) All Students - 62%				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Econ. Disadvantaged - 43% English Learners - 17% Students with Disabilities - 20% Foster Youth - N/A				
Overall Percentage of Students Meeting or Exceeding on the State Assessments in MATH SBAC MATH	<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>Distance from standard: 2.6 points above standard</p> <p>18-19 CAASPP - Met or Exceeded Standard (All Grades) All Students - 53% Econ. Disadvantaged - 29% English Learners - 13%</p>				<p>Maintain or increase the average Distance from Standard from 2.6 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 53%.</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
	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>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>
Programs and Services for Unduplicated Pupils and Students with	<p>*****Pending Data</p> <p>Local Priority 7</p> <p>AVID</p>				Maintain or increase AVID HS Senior grad rate and a-g completers annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Exceptional Needs - AVID	<p>Percentage of Students 6-8 enrolled on Census Day: ALL: SED: 30 EL: 25 Foster Youth:</p> <p>2021 AVID HS Senior Enrollment: 178</p> <p>Percent of AVID HS Graduating: 98.88%</p> <p>Percent of AVID a-g Completers: 93.26%</p>				
STAR Renaissance Math Assessment Data	<p>In lieu of State Assessments for the 2020-21 Academic School Year, the STAR Math Assessment was administered. TUSD will continue to administer the STAR as an ongoing growth monitoring tool.</p> <p>Spring 2020 Overall Performance Level</p> <p>All Students Grades 3-5</p>				<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> <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
	Level 4 - 63% Level 3 - 10 % Level 2 - 12% Level 1 - 15% All Students Grades 6-8 Level 4 - 29% Level 3 - 17 % Level 2 - 24% Level 1 - 30%				
STAR Renaissance Reading Assessments	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. Spring 2020 Overall Performance Level All Students Grades 3-5 Level 4 - 62% Level 3 - 12% Level 2 - 12% Level 1 - 15% All Students Grades 6-8				2020-21 All students performing at Level 3 &4 Grades 3-5 Level 4 - 62% Level 3 - 12% Grades 6-8 Level 4 - 53% Level 3 - 16% Baseline + 2% Annually for Year 1, Year 2, and Year 3 Baseline + 2% 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
	Level 4 - 53% Level 3 - 16% Level 2 - 15% Level 1 - 16%				
English Learner Redesignation Rate	20-21 English Learners: 16.4% FEP Students: 23.5% Students Redesignated FEP: 5.6% State Redesignated Rate: 14%				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 2021-22 school year following SBAC Administration in the Spring of 2022. 2018-2019 Baseline English Language Arts State Assessment EAP - English Language Arts Ready - 56%				English Language Arts State Assessment Baseline EAP - English Language Arts Ready - 56% Conditionally Ready - 20% Maintain or Increase the overall percentage of students determined as Ready by 2% annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Conditionally Ready - 20%				
EAP % Students Prepared for College Math SBAC Math Grade 11	<p>The baseline for this metric is being set using 2018-2019 Data. New data will be available for the 2021-22 school year following SBAC Administration in the Spring of 2022.</p> <p>2018-2019 Baseline</p> <p>Mathematics State Assessment</p> <p>EAP - Mathematics Ready - 43% Conditionally Ready - 19%</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>
CA Dashboard CCI Indicator	<p>19-20 (Data Quest)</p> <p>% Percent Prepared</p> <p>All Students: 60.7% Economically Disadvantaged: 45.5% English Learners: 20.5% Students with Disabilities: 18.9%</p>				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
	Foster Youth: 10.5% Homeless: 28.0%				
ELPAC - Summative	18-19 Baseline Level 4: 16.4% Level 3: 37.77% Level 2: 30.12% Level 1: 15.71% 19-20 - No data - ELPAC waived due to COVID 19				Increase percentage of students
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%				Maintain or Increase overall percentage of a-g Completion Rate annually.
AP exams	19-20				Maintain or Increase overall number of students taking AP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Number of exams taken: 4,122 Percent of Exams with scores 3+: 78%				exams and the percentage of scores of 3+.
CTE Pathway Completion	2020 All Students - 15.2% English Learners - 11.5% SED - 12.9% SWD - 15.8% Foster Youth - 0% Homeless - 14.3%				Baseline 2020 All Students - 15.2% 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				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%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	in abroad course of study by: <ul style="list-style-type: none"> • HS students taking 4 years of math - 79% • AP Exams taken by 4,122 Students 				Measuring enrollment in abroad course of study by: <ul style="list-style-type: none"> • HS students taking 4 years of math - 79% • AP Exams taken by 4,122 Students

Actions

Action #	Title	Description	Total Funds	Contributing
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>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.</p>	\$95,364.00	Yes

Action #	Title	Description	Total Funds	Contributing
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> <p>Scope of Services: LEA-wide</p> <p>Location(s): Title 1 Schools</p> <p>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.</p>	\$842,289.00	Yes
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>	\$756,044.00	Yes

Action #	Title	Description	Total Funds	Contributing
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>	\$150,000.00	No
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.</p>	\$75,000.00	Yes
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</p>	\$153,313.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
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 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>	\$1,025,340.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
8	Summer Institute/ Committees	<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>Summer Institutes and Summer Reimagining Committee Days offered to teachers and lead teachers at each school site. The institute/committee work will focus on improving learning outcomes for all students through data analysis and strategic planning for increased supports and services.</p>	\$1,395,934.00	No
9				

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

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

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 commuting to increasing student engagement:

STUDENT PERFORMANCE DATA

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.

PARENT FEEDBACK DATA

LEA Needs Assessment Survey

- + 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%

Equity and Inclusion Survey

- + How much do you value your child having friendships with students from different races, ethnicities, or cultures? 91%
- + How much respect do staff in TUSD show you? 78%
 - How connected do you feel to staff in TUSD? 43%

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 SEL 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 Emotional Learning, Wellness, Trauma-Informed Practices, Equity and Inclusion, and many other topics that TK-12 teachers can participate in through Learning Series
- Provide school sites with supplemental supports to support students designated as English Learners or Re-designated English Learner

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>This data is currently being collected for Grades 6-12.</p>				****
Title 1 Parent Survey	<p>19-20 (Questions related to Engagement)</p> <p>Question: My child has a good attitude towards school. - 94.1% Agree or Strongly Agree</p> <p>Question: If I have a concern, I feel supported by the school principal.</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 				Increase percentage of Agree and Strongly Agree by 1% or more annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rates	19-20 (CALPADS) -- Data from ANDREW Elementary Middle High				Continue to maintain or improve overall attendance rates for elementary, middle, and high school students.
Chronic Absenteeism	*** Pending Data from CALPADS 2020-21 All Students Rate: 3.56% LEA Subgroup Rates English Learners Foster Youth Homeless Youth Socioeconomically Disadvantaged Students with Disabilities				Continue to decrease the Chronic Absenteeism Rate to a level below COE and DOE Rates.
Suspension Rates	*** Pending Data from CALPADS 2021 (Data Quest) Tustin Unified:92% LEA Subgroup Rates English Learners Foster Youth Homeless Youth				Continue to decrease the Suspension 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
	Socioeconomically Disadvantaged Students with Disabilities				
Expulsion Rates	<p>2020 (Data Quest)</p> <p>LEA, COE, DOE Comparison Tustin Unified 0.07% Orange County 0.02% Statewide Total 0.05%</p> <p>LEA Subgroup Rates English Learners 0.09% Foster Youth 0.00% Homeless Youth 0.26% Socioeconomically Disadvantaged .10% Students with Disabilities 0.11%</p>				Continue to decrease the Expulsion Rate to a level below COE and DOE Rates.
Middle School Dropout Rates	<p>19-20 (CALPADS) *****</p> <p>Tustin Unified is currently working to gather.</p>				Continue to decrease the Middle School Dropout Rate to a level below COE and DOE Rates.
High School Dropout Rates	2020 (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>				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% Self-Management 89%</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
	Growth Mindset 77% Social Awareness 72% Self-Efficacy 67%				
CA Dashboard Cohort Grad Rate	19-20 (Data Quest) 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%				Maintain or Increase overall percentage of Cohort Grad Rate annually.
Parent Participation in Programs for Unduplicated Pupils	Needs Assessment Parent Survey Question 2020-21 Question - The school offers me meaningful ways to participate in my child's education. - 72.2% Agree or Strongly Agree. Title 1 2019-20 Survey				Needs Assessment Parent Survey Question Question - The school offers me meaningful ways to participate in my child's education. - 72.2% Agree or Strongly Agree. Goal - Increase by 2% annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<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>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>
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</p>				<p>Local Indicator Focus Area</p> <p>LEA's progress in building the capacity of and supporting principals and staff to effectively engage</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	families in advisory groups and with decision-making. Rating: 4				families in advisory groups and with decision-making. Goal- Rating: Maintain or make growth towards Rating 5.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Elementary Music Program	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: Program primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.</p> <p>Scope of Services: LEA-wide</p> <p>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>	\$1,050,023.00	Yes
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>	\$328,922.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<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.</p>		
3	Services and Supports for English Learners	<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Sites</p> <p>In support of student and family engagement, provide services and supports to English Learner families through the Office of Language Acquisition Staff. Services include interpreters, sign language, translation of district and school documents.</p> <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 	\$623,816.00	Yes
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>	\$574,910.00	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): 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>		
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 Curriculum and Challenge Success • Develop site/teacher capacity to provide instruction and support around student Wellness (Wellness Champion Stipends) 	\$2,218,358.00	Yes

Action #	Title	Description	Total Funds	Contributing
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> <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 • Focused 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) 	\$1,265,969.00	Yes
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>	\$953,234.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<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>		
8	Alternative to Suspension	<p>Students to be Served: Program will support all students.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Schools</p> <p>The ATS (Alternative to Suspension) program was launched in August 2019 to provide academic and social skills instruction to students in grades 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>	\$135,651.00	No

Action #	Title	Description	Total Funds	Contributing
9	Positive Behavior Support Staff	<p>Students to be Served: Program will support all students.</p> <p>Scope of Services: LEA-wide</p> <p>Location(s): All Schools</p> <p>Hire 18 Positive Behavior support staff at all elementary sites to support general education students in the classroom and within the school setting. The PBSS para educators will focus on SEL resources and strategies with the following support goals:</p> <ul style="list-style-type: none"> • Support and strengthen existing SEL/behavior practices at the school site • Provide strategies and tools for classroom teachers to support students' behavioral goals • Provide ongoing support to classroom teachers • Provide SEL resources to classroom teachers 	\$609,539.00	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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

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

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.

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				Maintain or reduce the total number of teacher misassignments.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher Subject Area Competence (SARC)	Percent Teaching Outside Subject Area of Competence (with full credential) 2020-21: 4.87% 2019-20: 5.26%				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%				100% Highly Qualified Teachers at All Schools District
Teacher Vacancies (SARC)	Unfilled Vacancies 2020-21: 0 2019-20: 0				0 - Maintain
Instructional Materials (SARC)	Percent of Students Lacking Own Assigned Copy of Textbook 2020-21: 0% 2019-20: 0%				0% - Maintain
Facilities (SARC)	Percent of Schools with Overall Facility Rating of Exemplary 2020-21: 100% 2019-20: 100%				100% - Maintain
Implementation of State Standards	LEA's progress in implementing policies				Desired Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>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>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>

Actions

Action #	Title	Description	Total Funds	Contributing
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>	\$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
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>	\$5,743,133.00	Yes
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> <p>Location(s): All Schools</p> <p>Kindergarten paraprofessionals to support the implementation of a strong early literacy and math program by supporting student engagement and instruction.</p>	\$1,149,806.00	No
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>	\$83,605.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<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>		

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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
- Alternative to Suspension Teacher
- 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				

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 2020 Overall Performance Level</p> <p>All Students Grades 3-5 Level 4 - 63% Level 3 - 10 % Level 2 - 12% Level 1 - 15%</p> <p>SWD Grades 3-5 Pending System Analysis</p> <p>All Students Grades 6-8 Level 4 - 29% Level 3 - 17 % Level 2 - 24% Level 1 - 30%</p> <p>SWD Grades 6-8 Pending System Analysis</p>				
STAR Math Assessment	In lieu of State Assessments for the 2020-21 Academic				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>School Year, the STAR Math Assessment was administered. TUSD will continue to administer the STAR as an ongoing growth monitoring tool.</p> <p>Spring 2020 Overall Performance Level</p> <p>All Students Grades 3-5 Level 4 - 63% Level 3 - 10 % Level 2 - 12% Level 1 - 15%</p> <p>SWD Grades 3-5 Pending System Analysis</p> <p>All Students Grades 6-8 Level 4 - 29% Level 3 - 17 % Level 2 - 24% Level 1 - 30%</p> <p>SWD Grades 6-8 Pending System Analysis</p>				
Least Restrictive Environment	The Least Restrictive Environment indicator				Maintain or improve Lease Restrictive

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>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 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</p>				Environment for Pre-School.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>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>				
California Dashboard Cohort Graduation Rate	<p>2019 CA Dashboard</p> <p>All Students: 94.7%</p> <p>Students with Disabilities: 76.5%</p>				Maintain or increase the percent of students with disabilities cohort graduation rate annually.
CA Dashboard CCI Indicator	<p>19-20 (Data Quest)</p> <p>% Percent Prepared</p> <p>All Students: 60.7%</p> <p>Students with Disabilities: 18.9%</p>				Maintain or Increase overall percentage of Prepared Students on CCI Indicator annually.

Actions

Action #	Title	Description	Total Funds	Contributing
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 	\$345,798.00	No
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 	\$1,343,881.00	No
3				

Action #	Title	Description	Total Funds	Contributing

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

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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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
8.72%	\$18,074,046.00

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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.

Goal 1- AVID - 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.

Goal 1- MTSS Teachers - 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.

Goal 1- 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.

Goal 1- Access to AP Tests - This action will support access to a Broad Course of Study primarily directed towards English Learners, Foster Youth, Low Income, but other students benefit.

Goal 1- 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 trainings.

Goal 2- 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.

Goal 2- Newcomer Classes - 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.

Goal 2- Services and Supports for English 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, translation of district and school documents. (OLA Staffing and Translations/Interpretations)

Goal 2- 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 Liaison and counseling staff to support Title 1 school efforts will be critical to improving ongoing engagement and achievement.

Goal 2- Social Emotional Learning and Student Wellness - Students will be supported with additional resources for Social-Emotional Health and academic support.

Goal 3- 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.

Goal 3- Increase Site Supports and Services for English Learners and Redesignated 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 supports and Services.

Goal 3- 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.

Goal 3- 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.

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 supports 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 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, 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 and have been developed based on state and local data, identified need, 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 para educators 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, engage families of English learners with the support of additional translation and support services, additional funding to sites in order to provide increased opportunities for parent engagement
- Priority 4 Pupil Achievement: newcomer classes, professional development, 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 drop out 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 interventions 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 the various way which students learn, supports 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 aligns MTSS with the State Standards and the systems necessary for academic, behavior, and social success

Actions provided beyond what all other students receive to unduplicated students are: Action 1.1 AVID, Action 1.5 Access to AP, Action 2.2 Newcomer Classes, Action 2.3 Services and Supports for English Learners, Action 2.4 Community Liaisons, and Action 2.7 Increased Site Support for English Learners and Redesignated learners.

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Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$20,578,300.00			\$391,629.00	\$20,969,929.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$19,834,526.00	\$1,135,403.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	AVID	\$95,364.00				\$95,364.00
1	2	English Learners Foster Youth Low Income	MTSS Teachers	\$842,289.00				\$842,289.00
1	3	English Learners Foster Youth Low Income	MTSS Teachers on Special Assignment	\$756,044.00				\$756,044.00
1	4	All	PSAT Assessments	\$150,000.00				\$150,000.00
1	5	English Learners Foster Youth Low Income	Access to AP Test	\$75,000.00				\$75,000.00
1	6	English Learners Foster Youth Low Income	Intervention Coordinator	\$153,313.00				\$153,313.00
1	7	English Learners Foster Youth Low Income	Curriculum and Intervention Teachers on Special Assignment	\$962,633.00			\$62,707.00	\$1,025,340.00
1	8	All	Summer Institute/ Committees	\$1,395,934.00				\$1,395,934.00
2	1	English Learners Foster Youth Low Income	Elementary Music Program	\$1,050,023.00				\$1,050,023.00
2	2	English Learners	Newcomer Classes				\$328,922.00	\$328,922.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	3	English Learners Foster Youth Low Income	Services and Supports for English Learners	\$623,816.00				\$623,816.00
2	4	English Learners Foster Youth Low Income	Targeted Parent and Student Engagement (Community Liaisons and Counselors)	\$574,910.00				\$574,910.00
2	5	English Learners Foster Youth Low Income	Social Emotional Learning and Student Wellness	\$2,218,358.00				\$2,218,358.00
2	6	English Learners Foster Youth Low Income	Professional Development	\$1,265,969.00				\$1,265,969.00
2	7	English Learners	Increase Site Supports and Services for English Learners and Redesignated English Learners	\$953,234.00				\$953,234.00
2	8	All	Alternative to Suspension	\$135,651.00				\$135,651.00
2	9	All	Positive Behavior Support Staff	\$609,539.00				\$609,539.00
3	1	All	Increased Access to School Library and Texts	\$50,000.00				\$50,000.00
3	2	English Learners	Class Size Reduction	\$5,743,133.00				\$5,743,133.00
3	3	All	Kindergarten Para Professionals	\$1,149,806.00				\$1,149,806.00
3	4	English Learners Foster Youth	LEA Attendance Clerk/Secretary	\$83,605.00				\$83,605.00
4	1	Students with Disabilities	Special Education Support Certificated Staff	\$345,798.00				\$345,798.00
4	2	Students with Disabilities	Special Education Classified Support Staff	\$1,343,881.00				\$1,343,881.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$15,397,691.00	\$15,789,320.00
LEA-wide Total:	\$12,100,850.00	\$12,163,557.00
Limited Total:	\$1,048,598.00	\$1,377,520.00
Schoolwide Total:	\$3,201,477.00	\$3,530,399.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	AVID	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Title 1 Schools 6-12	\$95,364.00	\$95,364.00
1	2	MTSS Teachers	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Title 1 Schools TK-5	\$842,289.00	\$842,289.00
1	3	MTSS Teachers on Special Assignment	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Title 1 Schools TK-12	\$756,044.00	\$756,044.00
1	5	Access to AP Test	Schoolwide	English Learners Foster Youth Low Income	All Schools 9-12	\$75,000.00	\$75,000.00
1	6	Intervention Coordinator	LEA-wide	English Learners Foster Youth Low Income	All Schools 6-12	\$153,313.00	\$153,313.00
1	7	Curriculum and Intervention Teachers on Special Assignment	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$962,633.00	\$1,025,340.00
2	1	Elementary Music Program	LEA-wide	English Learners Foster Youth Low Income	All Schools 3-5	\$1,050,023.00	\$1,050,023.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	2	Newcomer Classes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Hicks Canyon, Utt, THS		\$328,922.00
2	3	Services and Supports for English Learners	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$623,816.00	\$623,816.00
2	4	Targeted Parent and Student Engagement (Community Liaisons and Counselors)	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Title 1 Schools	\$574,910.00	\$574,910.00
2	5	Social Emotional Learning and Student Wellness	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,218,358.00	\$2,218,358.00
2	6	Professional Development	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,265,969.00	\$1,265,969.00
2	7	Increase Site Supports and Services for English Learners and Redesignated English Learners	Schoolwide Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$953,234.00	\$953,234.00
3	2	Class Size Reduction	LEA-wide	English Learners	All Schools	\$5,743,133.00	\$5,743,133.00
3	4	LEA Attendance Clerk/Secretary	LEA-wide	English Learners Foster Youth		\$83,605.00	\$83,605.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
			Totals:	Planned Expenditure Total	Estimated Actual Total
			Totals:		

Instructions

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[Stakeholder Engagement](#)

[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 LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders 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 52064(b)(4-6)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

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

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

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2020–2021 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 .

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** 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 K-5), 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”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **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).
- **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.