



# Tustin Unified School District

Local Control Accountability Plan

Executive Summary 2018-19

## District Story



**24,130** Students



**30** Schools



**2,308** Employees



**9** Blue Ribbon Awards



**24** Gold Ribbon Awards



**46** Distinguished School Awards



**17** Title I Academic Achievement Awards

## Mission

A community rich in heritage & committed to a tradition of excellence, ensuring that each student optimizes individual achievement through challenging and exciting curricula & inspiring personalized instruction, in partnership with our dynamic & involved communities.

**47% Hispanic**

**27% White**

**20% Asian**

**6% Multiple**

## LCAP SUBGROUPS

**Low Income 40%**

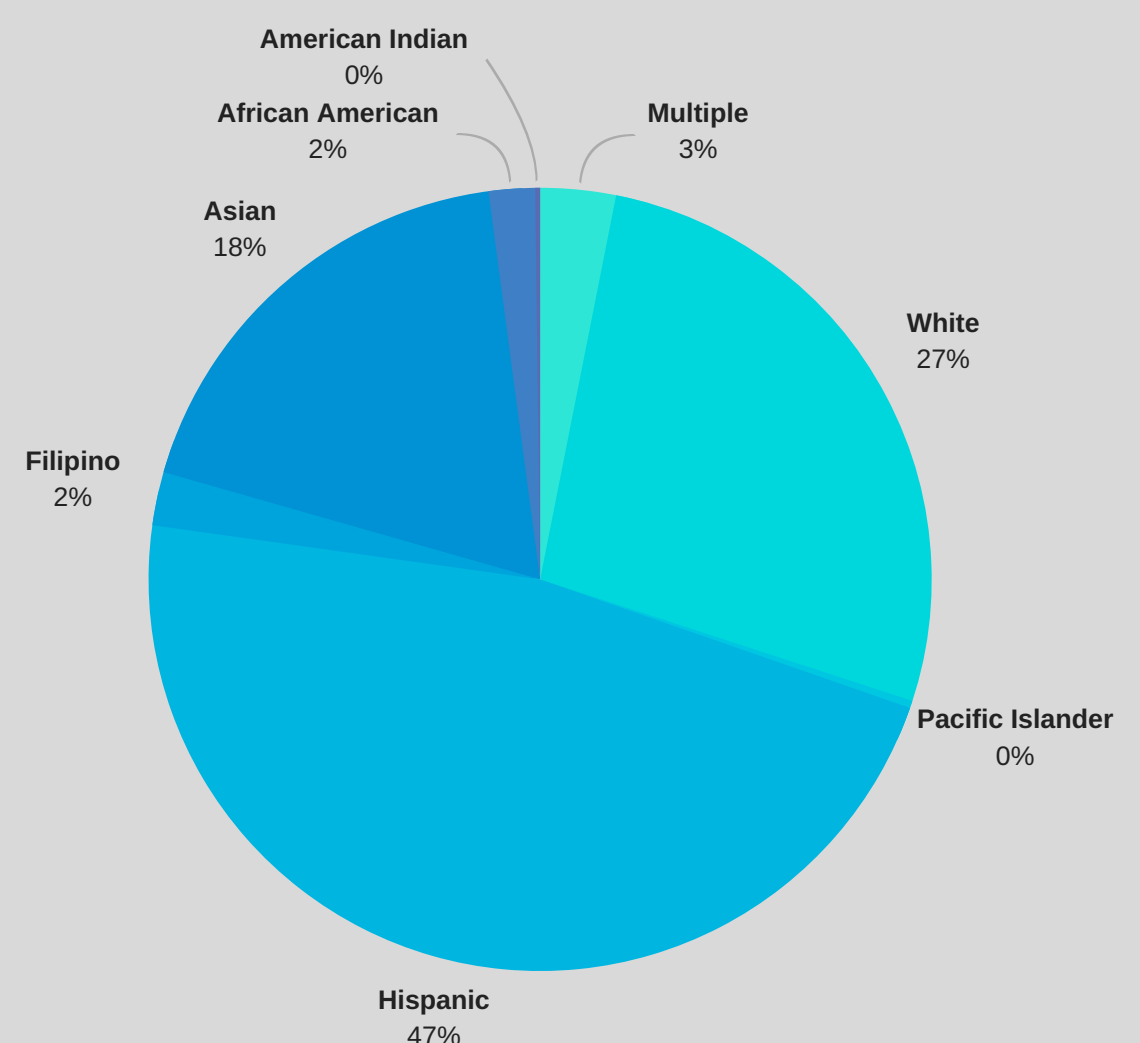
**English Learners 19%**

**Foster Youth 0.3%**

**Unduplicated/High Need 45%**

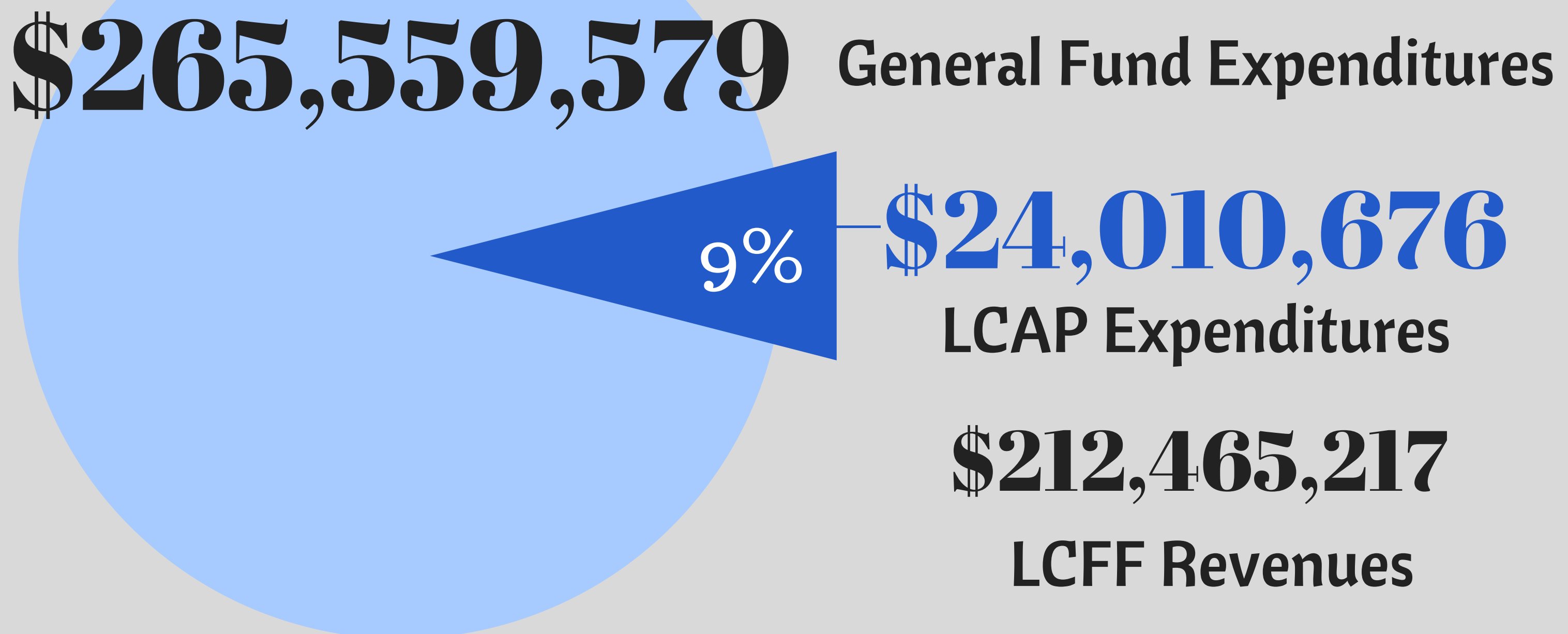


**98%**  
Graduation Rate



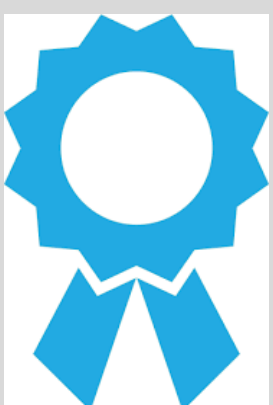
**Breakdown by Ethnicity**

## Budget



### LCAP GOALS & ACTIONS

#### GOAL # 1 – Increase Achievement



- Avid for EL Students
- K- 8 Summer School
- 11th Grade PSAT
- AP Test Fee Waivers
- Digital Storytelling
- Summer Institute
- District TOSA's
- EL Connect Coaches

#### GOAL # 2 – Support Student Engagement & Wellness




- Mental Health Workers/First Team
- Additional High School Counselors
- Additional Nurse
- Parent Institutes/Education Nights
- Adult Education Expansion
- Elementary Music Program
- EL Newcomer Classes
- Dual Immersion Expansion
- Full-Day Kindergarten Pilot
- Senior Year Summer Counseling

#### GOAL # 3 – High Quality Education



- School Library Resources
- Classroom Libraries
- EL Center Resources
- Reduced Class Size
- Kindergarten Aide Support
- Translation Services
- Curricular Resources

GREATEST PROGRESS



97.8%

Increased 9-12 Graduation Rates +.3%

Percent of Grads Meeting UC/CSU Requirements

59%

Planned Actions to Maintain Progress

Provide students with quality first instruction, highly engaging instructional strategies & support with technology integration in the classroom. Multi-Tiered Systems of Support are available for all students.

PERFORMANCE GAPS

SWD ELA Standards Met or Exceeded

20%

SWD Math Standards Met or Exceeded

14%

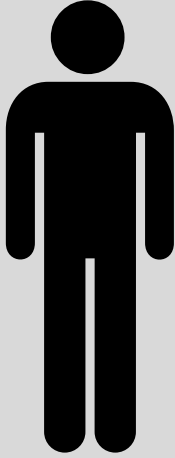
+ -

x /

- Planned Actions to Address Gaps

- Increase Multi-Tiered Systems of Support/Interventions
  - Increase Support Services & Procedures

GREATEST NEEDS



Improve English Learner Performance in ELA & Math

12%  
11%


Improve SED Performance in ELA & Math

42%  
28%


Planned Actions to Address Needs

Support students and families through additional academic & social emotional supports, including EL Coaches, additional sheltered instruction, online counseling referral services, AVID tutoring, summer school, & instructional intervention.


INCREASED OR IMPROVED SERVICES



Increase Number of English Learner Coaches



Provide Professional Development for Teachers -Language Acquisition Academy



Increase Mental Health and Wellness Support



# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Tustin Unified School District

Contact Name and Title

Kathie Nielsen  
Deputy Superintendent

Email and Phone

knielsen@tustin.k12.ca.us  
714-730-7301

## 2017-20 Plan Summary

### The Story

Describe the students and community and how the LEA serves them.

Tustin Unified School District (TUSD) serves 24,130 students in grades Transitional Kindergarten through 12th grade. We offer comprehensive educational programs at our 30 schools sites. 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, 46 Distinguished School Awards and 17 Title I Academic Achievement Awards. TUSD takes great pride in its 98% high school graduation rate.

TUSD student demographics are diverse with 47% Hispanic/Latino, 27% White, 20% Asian and 6% other and multiple ethnicities. Students of low income/socioeconomically disadvantaged represent 40% of our school district. Students designated as English learners are 19% of the student body. 45% of our students are included in the unduplicated/high need subgroup.

## LCAP Highlights

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

TUSD's 2017-18 LCAP addresses three goals aligned to our Board goals and priorities. 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, providing summer programs for low income students in grades K-8, and by offering professional development opportunities for teachers during our Summer Institute.

Goal #2 address 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 mental health FIRST team, additional high school counselors, parent institutes, and our elementary music program.

Goal #3 addresses 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, kindergarten aide support, and translation services.

## Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or 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 any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

### Greatest Progress

TUSD is extremely proud of its graduation rate of 98%. Students are exceeding high school graduation requirements by completing the rigorous a-g coursework required by UC/CSU systems. 59% of high school seniors met the a-g requirements. 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.

Stakeholder groups expressed gratitude for the school district's intentionality regarding student wellness. 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.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

### Greatest Needs

TUSD students demonstrated a decline in the percent of students meeting or exceeding standards in ELA and mathematics assessed by the CAASPP. The subgroups of English learners and low income/socioeconomically disadvantaged continue to underperform in comparison to all students. All TUSD students perform at 63% ELA and 53% math in meeting or exceeding standards. For English

learners 14% met or exceeded standards in ELA and 11% in mathematics. For low income/socioeconomically disadvantaged students 42% met or exceeded standards in ELA and 28% in mathematics.

An achievement gap exists between all students and those represented in the homeless, African American and Hispanic subgroups in both ELA and mathematics. In ELA, California School Dashboard status of these subgroups received a score of orange due to a decline in progress and low percent of students meeting or exceeding standards on the CAASPP grades 3-8. In mathematics, California Schools Dashboard status of these subgroups received a score of orange due to significant decline in progress and low percent of students meeting or exceeding standards on the CAASPP grades 3-8.

Graduation rates for students with disabilities and African American students were identified as area of concern by the California School Dashboard. Graduation rates for students with disabilities is deemed low at 83.5% of students graduation. This reflects a slight decline of 0.2%. While 91.9% of African American students graduated, it received a score of yellow in response to a decline in rate by 4.2%.

The California School Dashboard identified Suspension Rate as an area of continued improvement for all students with a status of medium with 2.8% of students suspended representing a slight increase of 0.3%. TUSD suspension rate received a score of Orange. A discrepancy exists between the African American and Hispanics compared to White and Asian students in relation to suspension rates. Additionally, students in subgroups of homeless, foster youth, or socioeconomically disadvantaged are suspended from school at higher rates than their counterparts. A review and revision of our MTSS/PBIS program, inclusion of Restorative practices and Contagious Culture training will address this need. Additionally, school site administrators will design and implement strategic alternatives to suspension with site PBIS teams.

TUSD has identified a need to increase systematic levels of support for the above mentioned students. All schools will participate in a review and revisions to their Multi-Tiered Systems of Support during the 2018-19 school year to ensure timely interventions and supports are provided to students in an effort to narrow the achievement gap.

Referring to the LCFF Evaluation Rubrics, identify 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 performance gaps?

## **Performance Gaps**

In comparison to their White or Asian peers with socioeconomic stability and English as a first language, a performance gap exists for TUSD students in the subgroups of English learners, low socioeconomically disadvantaged, Hispanic/Latino, African American and/or students with disability as measured by academic achievement, graduation rates, attendance rates, and suspension rates.

English language learners will receive supports through increased instructional strategies offered through newly developed positions of English Language Coaches (ELC). ELCs will work directly with classroom teachers to increase effective instructional supports and monitor student progress. Additionally, secondary teachers will have an opportunity to participate in a two-year Language Academy focused on supporting the long-term language learners in core content classrooms.

An achievement gap exists between all students and those represented in the homeless, African American and Hispanic subgroups in both ELA and mathematics. In ELA, status of these subgroups received an orange score due to a decline in progress and low percent of students meeting or exceeding standards on the CAASPP grades 3-8. In mathematics, status of these subgroups received an orange score due to significant decline in progress and low percent of students meeting or exceeding standards on the CAASPP grades 3-8.

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Further analysis and revisions to existing MTSS plans will be explored at all school sites. Sites will be supported by MTSS teachers on special assignment and our student support team. Monitoring of student progress and structured tiered supports will be implemented at all school sites.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

### Increased or Improved services

Some of the Increased services include:

English Learners Coaches

Provide intensive language development for teachers through the two-year Language Acquisition Academy

Increase mental health support

Increase Wellness Curriculum for students

Provide all staff members with Contagious Culture training

High schools will participate in Challenge Success program to evaluate effectiveness of systems

Summer Institute - Inclusive Schooling PD

Lesson Study Design & Debrief EL (9-12)

## Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

**DESCRIPTION****AMOUNT**

Total General Fund Budget Expenditures For LCAP Year

\$265,559,579.00

Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year

\$24,010,676.73

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Additional expenditures not specified in the LCAP include: School instructional program services (school administrators, special education services, curriculum development); Student services (counseling, health, speech and language, and transportation); General administration (School Board, superintendent, fiscal services, warehouse, purchasing, and data processing); Plant services (maintenance, operations, utilities, and security). These expenditures are not specified in the LCAP but are essential to the organization function.

**DESCRIPTION****AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$212,465,217.00



# Annual Update

## LCAP Year Reviewed: 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

### 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
<p><b>Metric/Indicator</b> English Language Arts State Assessment</p> <p><b>17-18</b> CAASPP - Met or Exceeded Standard (All Grades) All Students - 66% Econ. Disadvantaged - 47% English Learners - 19% Students with Disabilities - 21% Foster Youth - N/A</p>	<p>The CA Data Dashboard contains comparative results for student achievement and is located at <a href="https://www.caschooldashboard.org">https://www.caschooldashboard.org</a>. The attached LCAP infographic also contains an overview of the District's actual student achievement outcomes.</p> <p>English Language Arts State Assessment</p> <p>CAASPP ELA - Met or Exceeded Standard (All Grades) All Students - 63% Econ. Disadvantaged - 42% English Learners - 14% Students with Disabilities - 18% Foster Youth - N/A</p>

## Expected

### Baseline

CAASPP - Met or Exceeded Standard (All Grades)  
 All Students - 63%  
 Econ. Disadvantaged - 42%  
 English Learners - 14%  
 Students with Disabilities - 18%  
 Foster Youth - N/A

### Metric/Indicator

Mathematics State Assessment

#### 17-18

CAASPP - Met or Exceeded Standard (All Grades)  
 All Students - 56%  
 Econ. Disadvantaged - 33%  
 English Learners - 17%  
 Students with Disabilities - 19%  
 Foster Youth - N/A

### Baseline

CAASPP - Met or Exceeded Standard (All Grades)  
 All Students - 53%  
 Econ. Disadvantaged - 28%  
 English Learners - 11%  
 Students with Disabilities - 16%  
 Foster Youth - N/A

### Metric/Indicator

College and Career Readiness

## Actual

### Mathematics State Assessment

CAASPP Mathematics - Met or Exceeded Standard (All Grades)  
 All Students - 53%  
 Econ. Disadvantaged - 28%  
 English Learners - 11%  
 Students with Disabilities - 14%  
 Foster Youth - N/A

### College and Career Readiness

Class of 2016-17 - Percent of Graduates meeting UC/CSU Entrance Requirements  
 All Students - 59.0%  
 Econ. Disadvantaged - 41%  
 English Learners - 15.1%  
 Students with Disabilities - N/A  
 Foster Youth - N/A

## Expected

### 17-18

Class of 2015-16 - Percent of Grads meeting UC/CSU Entrance Requirements

All Students - 58.3%

Econ. Disadvantaged - 41.1%

English Learners - 14.6%

Students with Disabilities - N/A

Foster Youth - N/A

AP – Number of Exams Taken – 4,479

AP – Percent of Exams with Scores 3+ - 77%

EAP – English Language Arts

Ready – 41%

Conditionally Ready – 39%

EAP Mathematics

Ready – 25%

Conditionally Ready – 31%

## Actual

AP - Number of Exams Taken - 4,493

AP - Percent of Exams with Scores 3+ - 73%

EAP - English Language Arts

Ready - 44%

Conditionally Ready - 42%

EAP - Mathematics

Ready - 28%

Conditionally Ready - 34%

## Expected

### Baseline

Class of 2014-15 - Percent of Grads meeting UC/CSU Entrance Requirements

All Students - 58.0%

Econ. Disadvantaged - 39.6%

English Learners - 14.1%

Students with Disabilities - N/A

Foster Youth - N/A

AP – Number of Exams Taken -  
4,266

AP – Percent of Exams with Scores 3+ - 76.4%

EAP – English Language Arts

Ready – 38%

Conditionally Ready – 36%

EAP Mathematics

Ready – 22%

Conditionally Ready – 28%

### Metric/Indicator

English Learner

#### 17-18

Dashboard Report

Status: High; Increase

Reclassification Rate = 13.4%

### Baseline

Dashboard Report

Status: Medium - 72.8%;

Maintained (-1%)

Reclassification Rate = 13.1%

## Actual

English Learner

Dashboard Report

Status: High; Increased 3.8%

Reclassification Rate = 15%



## Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Students will be supported through Multi-Tiered System of Support including:</p> <ul style="list-style-type: none"> <li>AVID for EL students</li> <li>EL Instructional Program 6 - 8</li> <li>After-school Tutoring</li> <li>MTSS Teachers - Title I</li> <li>Summer School K - 8</li> <li>PSAT for all students</li> <li>Access to AP tests for all students</li> <li>Additional hours for SAI and Kinder</li> </ul> <p>Paraeducator support in the MTSS classroom</p> <ul style="list-style-type: none"> <li>Special Ed Coordinator</li> <li>Digital Storytelling Program</li> </ul> <p>Formerly action items: 17-1-04, 16-1-02, 16-1-10, 16-1-05, 17-1-07, 15-1-05, 17-1-13</p>	<p>Expanded AVID tutors and AVID Excel program at the middle school</p> <p>Provided sites with additional sections to offer sheltered English Language classes. EL coaches and TOSA provided extensive professional development to teachers. EL assessments were developed and administered to align to new ELPAC format. Curriculum materials were piloted in grades 6-8 ELA/ELD. Neither of the piloted resources met the needs of our EL learners and were not recommended for adoption.</p> <p>All Title I elementary and middle school receive ASES after school tutoring and programs. An additional four school sites receive a reading intervention after school tutorial.</p> <p>Summer school programs were offered for elementary and middle school low socio-economic and English language learners.</p> <p>All 11th grade student took the PSAT.</p>	<p>17-1-04 01-0434-01-45 \$99,067.50 16-1-02 01-0650-01-45 \$120,000.00 16-1-10 01-0010-01-XX \$452,426.89 16-1-05 01-0723-01-19 \$155,294.57 17-1-07 01-0723-01-25 \$155,294.57 15-1-05 01-0650-01-45 \$150,000.00 17-1-13 01-5266-82-45 \$149,907.15 16-1-07 01-5801-03-45 \$154,070.45 16-1-08 01-5801-81-45 \$1,204,258.42 18-1-01 01-0080-01-45 \$250,000.00 18-1-05 01-0650-01-45 \$50,000.00 Supplemental \$2,940,319.55</p>	<p>17-1-04 01-0434-01-45 \$99,156.00 16-1-02 01-0650-01-45 \$65,000.00 16-1-10 01-0010-01-XX \$413,466.52 16-1-05 01-0723-01-19 \$141,983.48 17-1-07 01-0723-01-25 \$91,328.39 15-1-05 01-0650-01-45 \$27,345.00 17-1-13 01-5266-82-45 \$146,757.40 16-1-07 01-5801-03-45 \$144,966.63 16-1-08 01-5801-81-45 \$1,199,334.00 18-1-01 01-0080-01-45 \$0.00 18-1-05 01-0650-01-45 \$50,000.00 Supplemental 2,379,337.42</p>

Fee waivers were provided for low socio-economic students to take AP tests.

Additional hours kindergarten para educator were provided at all elementary schools.

Additional SAI supported MTSS interventions.

Special Education coordinator was hired.

Digital Storytelling Program was implemented by a group of 10 teachers who attended summer training through Digicom. The teachers leaders provided training to colleagues to effectively implement the program at Title I schools.

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Staff will be provided high quality professional development in the following ways:</p> <ul style="list-style-type: none"> <li>District TOSA's (including Robotics and Coding TOSA)</li> <li>Summer Institute</li> </ul> <p>Formerly action items: 16-1-01, 16-1-03, 15-1-07, 17-1-12, 17-2-01, 15-4-02, 15-4-01</p>	<p>A TOSA was hired to support the development of positive behavioral intervention systems at all schools.</p> <p>A TOSA was hired to support the Robotics and Coding programs at all schools. All schools (K-12) have robotics teams and every student participated in coding lessons throughout the school year.</p> <p>Over 700 teachers attended a one-day summer institute where over 60 professional development</p>	<p>17-2-01 01-5801-03-45 \$104,129.99 15-4-02 01-0095-05-45 \$95,308.06 15-4-01 01-0650-01-45 \$504,406.79 18-1-06 01-0095-05-45 \$117,755.76  Base \$821,600.60</p>	<p>17-2-01 01-5801-03-45 \$78,058.08 15-4-02 01-0095-05-45 \$120,683.90 15-4-01 01-0650-01-45 \$521,095.84 18-1-06 01-0095-05-45 \$125,500.62 Base 845,338.44</p>

courses were offered to meet the learning needs of teachers.

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Staff will be provided high quality professional development in the following ways:</p> <ul style="list-style-type: none"> <li>Instructional EL Coaches</li> <li>District TOSAs</li> </ul> <p>Formerly action items: 16-1-01, 16-1-03, 15-1-07, 17-1-12, 17-2-01, 15-4-02, 15-4-01</p>	<p>Instructional EL/Connect Coaches were provided to all Title I schools. Coaches engaged with classroom teachers to improve instructional practices.</p> <p>District TOSAs provide all schools with professional development, curriculum resources, and assessments to support student achievement and teacher implementation of instructional shifts.</p>	<p>16-1-03 01-0080-01-45 \$1,233,229.19 15-1-07 01-0650-05-45 \$118,524.94 17-1-12 01-5801-03-45 \$122,290.53 15-4-02 01-0095-05-45 \$127,351.74 16-1-01 01-0651-05-45 \$992,204.54  Supplemental \$2,593,600.94</p>	<p>16-1-03 01-0080-01-45 \$871,153.42 01-0201-03-45 \$387,340.96 01-0200-03-45 \$99,002.60 15-1-07 01-0201-03-45 \$124,765.23 17-1-12 01-5801-03-45 \$34,245.52 15-4-02 01-0095-03-45 \$128,745.19 16-1-01 01-0651-05-45 \$847,779.00 Supplemental 2,493,031.92</p>

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions in the 2017-18 LCAP have greatly contributed to the academic success of the Tustin Unified School District. TUSD has successfully implemented most of the actions outlined and are seeing an increased performance on strategic measures that include growth in UC/CSU requirements, EL performance, and EAP scores. Actions contributing to success include teacher professional development, coaching support, improved instructional materials, strong intervention programs and inclusive schooling programs.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

As mentioned, these LCAP actions have been effective as measured in the academic outcomes listed above. Action 18-1-01 produced limited results for improving outcomes for English Learners. Secondary sites that allocated resources to EL coaches/case

carriers proved effective. Sites that utilized allocated resources for sheltered sections did not identify significant progress for English learners.

There is a concern in regard to California School Dashboard suspension rates for African Americans and student with disabilities as higher than their peer groups. The overall rating is a score of orange. The LCAP needs to address this gap.

There is a concern in regard to California School Dashboard graduation rates and ELA and math performance levels for Hispanic, African American, low socioeconomic, English learners and students with disabilities as lower than their peer groups. These subgroups earned a rating of orange. The LCAP needs to address this gap.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

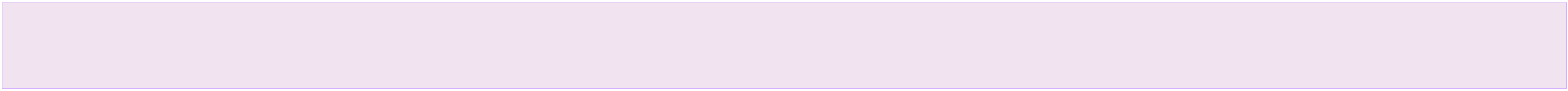
Goal 1 Action 1 estimated actual expenditures reflect a difference of \$600,000 due to 1) a change in after school tutoring program vendor resulting in a reduction of costs, 2) summer school projections did not match the actuals by approximately \$40,000 due to lower enrollment numbers requiring fewer teachers hired, 3) fewer PSAT tests were ordered due to change in enrollment of 11th graders, and 4) delay in hire date and salary base adjustments of special education inclusion coordinator. The budgeted expenditures of pilot and evaluation of ELD curriculum for grades 6-8 did not yield an adoption of resources. This resulted in \$250,000 not expended. Staff continues to evaluate ELD curriculum to pilot for future considerations.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

While academic achievement continues to be the overarching goal, strategies specific to EL learners have been modified in the 18-19 LCAP. In this LCAP cycle, schools submitted EL goals and strategies to increase EL achievement that are unique to the school and population. The results were mixed. Moving forward, all secondary sites will receive a EL coach to increase teacher understanding of ELD standards and best instructional practices. High school teachers will participate in lesson study design and debrief with a Connect and/or EL Coach targeting effective language acquisition practices. Additionally, a Language Academy (2-year professional development) will be offered to secondary teachers to dive deeper into practices supported by the site EL coaches.

All schools will evaluate their multi-tiered systems of support to identify areas of refinement and improvement to narrow the achievement gap existing between our English learners, African American, Hispanic, low socioeconomically disadvantaged and students with disabilities. This work will be supported by three new MTSS teachers on special assignment who will guide the evaluation and improvement of school systems.





# Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## 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

### Metric/Indicator

Parent Survey  
% Agree/Strongly Agree

### 17-18

Teacher shows genuine concern and respect for my child - 94.5%  
Teacher provides a challenging instructional program - 93.5%  
Teacher communicates with me about my child's progress - 82%  
The school communicates with parents about programs/events - 91.5%  
Various opportunities for parent participation are provided - 91.5%  
I feel my child is safe at school - 95.5%

Actual

Parent Survey (2016-17)  
% Agree/Strongly Agree

Teacher shows genuine concern and respect for my child - 93.2% (-.8%)  
Teacher provides a challenging instructional program - 90.5% (-3%)  
Teacher communicates with me about my child's progress - 89.6% (+9.6%)  
The school communicates with parents about programs/events - 94.9% (+3.9%)  
Various opportunities for parent participation are provided - 91% (no change)  
I feel my child is safe at school - 95.4% (+.4)

## Expected

### 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%

### Metric/Indicator

Gallup Poll

#### 17-18

Engagement 59%  
Hope 54%  
Entrepreneurial Aspiration 3.0  
Career/Financial Literacy 3.75

### Baseline

2016-17  
Engagement 57%  
Hope 52%  
Entrepreneurial Aspiration 2.43  
Career/Financial Literacy 3.24

### Metric/Indicator

Attendance Rates

#### 17-18

96.7%

## Actual

Gallup Poll (2017-18)

Engagement 52% (-5%)  
Hope 50% (-2%)  
Entrepreneurial Aspiration 2.37 (-.06)  
Career/Financial Literacy 3.26 (+.02)

Attendance Rates (2016-17)

96.6%

## Expected

### Baseline

96.6%

### Metric/Indicator

Suspension Rate

#### 17-18

All students - 2.7%

English Learners - 3.9%

Economically Disadvantaged - 4.0%

Students w/ Disabilities - 5.8%

Foster Youth - N/A

### Baseline

All students - 2.8%

English Learners - 4.1%

Economically Disadvantaged - 4.2%

Students w/ Disabilities - 6%

Foster Youth - N/A

### Metric/Indicator

Dropout Rates

#### 17-18

Cohort Dropout Rate 2015-16

Middle School - 0%

High School - 1.1%

English Learners - 2.2%

Economically Disadvantaged - 2.0%

Students w/ Disabilities - 5%

Foster Youth - 0%

## Actual

### Suspension Rate (2016-17)

All students - 2.8% (no change)

English Learners - 4.8% (+.7)

Economically Disadvantaged - 4.7% (+.5)

Students with Disabilities - 6.5% (+.5%)

### Cohort Dropout Rate 2016-17

Middle School - 0% (no change)

High School - 1.1% (no change)

English Learners - 2.1% (-.1%)

Economically Disadvantaged - 1.9% (-.1%)

Students with Disabilities - 4.8% (-.2%)

Foster Youth - 0% (no change)



## Expected

### Baseline

Cohort Dropout Rate 2014-15

Middle School - 0%

High School - 1.1%

English Learners - 2.3%

Economically Disadvantaged - 2.1%

Students w/ Disabilities - 5.2%

Foster Youth - 0%

### Metric/Indicator

Graduation Rates

#### 17-18

All Students - 97.8%

Economically Disadvantaged - 96.5%

English Learners - 94.1%

Students with Disabilities - 84.4%

Foster Youth – 69.7%

### Baseline

Class of 2015-16

All Students - 97.6%

Economically Disadvantaged - 96.3%

English Learners - 93.9%

Students with Disabilities - 84.2%

Foster Youth – 63.4%

### Metric/Indicator

Attendance Rates

#### 17-18

All students – 97.0%

### Baseline

All students – 96.9%

## Actual

Graduation Rates (Class of 2016-17)

All Students - 97.8% (no change)

Economically Disadvantaged - 96.6% (+.1%)

English Learners - 93.9% (no change)

Students with Disabilities - 83.5% (-.7%)

Foster Youth - 61.5% (-1.9%)

Attendance Rates (2016-17)

96.6%

## Expected

### Metric/Indicator

Chronic Absenteeism Rates

#### 17-18

English learners – 6.9%

Economically disadvantaged – 6.1%

Special Education – 10.8%

All Students – 4.8%

#### Baseline

English learners – 7.0%

Economically disadvantaged – 6.2%

Special Education – 10.9%

All Students – 4.9%

### Metric/Indicator

Suspension Rates

#### 17-18

All students – 2.7%

#### Baseline

All students – 2.8%

### Metric/Indicator

Expulsion Rates

#### 17-18

All students – 0% (Maintain)

#### Baseline

All students – 0%

## Actual

### Chronic Absenteeism Rates

English Learners - 8.4% (+1.4%)

Economically Disadvantaged - 13.3% (+7.1%)

Special Education - 9.2% (-1.7%)

All Students - (+1.3%)

### Suspension Rate (2016-17)

All Students - 2.8% (no change)

### Expulsion Rates (2016-17)

All students - 0%

## Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

## Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Tustin Unified will engage students in their learning by providing engaging strategies, 21st century technology and choice in the learning environment:</p> <ul style="list-style-type: none"> <li>Specialized programs and schools of choice</li> <li>Dual Immersion Program</li> <li>Elementary STEM Program</li> <li>Tustin Memorial Academy (Gifted magnet)</li> <li>Columbus Tustin Science Magnet</li> <li>Newcomer Class</li> <li>Full Day Kindergarten</li> <li>Elementary Music in grades 3 - 5</li> </ul> <p>Formerly Action Items: 17-1-03, 17-1-15, 15-1-10, 17-1-09, 15-1-01, 17-1-02</p>	<p>Tustin Unified School District provides parents and students choice in their learning environment by offering a variety of magnet and specialized programs including dual immersion which expanded to grades T/K to 2.</p> <p>Nearly all elementary schools provide a Maker Space to promote STEM instruction.</p> <p>Responding to parent requests, Columbus Tustin Middle School is expanding its magnet program to include GATE.</p> <p>Two newcomer classes (primary and upper grades) at Hicks Canyon Elementary.</p> <p>Full Day Kindergarten is offered at 3 Title I elementary schools.</p> <p>Elementary music is provided to all students grades 3-5.</p>	<p>17-1-15 01-0115-01-18 \$345,599.85 18-1-02 0.00 18-1-03 0.00 18-1-04 0.00 15-1-10 01-0010-01-XX \$202,813.26 15-1-02 &amp; 17-1-02 01-0705-01-47 \$860,697.28 17-1-09 01-0200-01-XX \$96,641.16  Supplemental \$1,505,751.55</p>	<p>17-1-15 01-0115-01-18 \$644,748.82 18-1-02 0.00 18-1-03 0.00 18-1-04 0.00 15-1-10 01-0652-01-07 \$201,946.38 17-1-09 01-0015-01-XX \$78,258.60 15-1-02 &amp; 17-1-02 01-0705-01-47 \$896,538.00 Supplemental 1,821,491.80</p>

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Students will be supported with additional resources for Social Emotional Health and academic support:</p> <ul style="list-style-type: none"> <li>Mental Health Workers</li> <li>Social Worker</li> </ul>	<p>Mental Health specialists are accessible to all students at all schools.</p>	<p>15-2-03 &amp; 16-2-01 01-0650-13-45 \$519,004.52 15-2-02 01-0650-15-45 \$73,058.51 16-1-06</p>	<p>15-2-03 &amp; 16-2-01 01-0650-13-45 \$524,603.00 15-2-02 01-0650-15-45 \$78,913.00 16-1-06</p>

<ul style="list-style-type: none"> <li>Additional High School Counselor</li> <li>Additional Nurse</li> <li>Parent Resources for emotionally at-risk students (Addiction Pro.org)</li> <li>A part time elementary counselor with the focus on homeless students will be provided</li> <li>Wellness Curriculum</li> </ul> <p>Formerly Action Items: 15-2-01, 16-2-01, 15-2-02, 16-01-06, 15-2-04</p>	<p>A CWA Social Worker supports the needs of our low socio-economic families.</p> <p>Each high school was provided an additional counselor.</p> <p>An additional nurse was hired to support students' health and wellness.</p> <p>Care Solace (formerly known as AddictionPros) was provided to the Tustin community.</p> <p>A part-time elementary counselor supports our homeless K-5 students.</p> <p>A wellness curriculum is being developed to address the social-emotional needs of K-12 students. Various school sites have started implementing Morning Meetings, mindful lessons, and SEL curriculum.</p>	<p>01-0650-11-XX \$327,745.07 15-2-04 01-0650-17-45 \$112,985.41 18-2-01 01-0650-17-45 \$10,788.00 18-2-02 01-0650-11-45 \$43,827.03 18-2-03 01-0650-17-45 \$200,000.00  Supplemental \$1,287,408.54</p>	<p>01-0650-11-XX \$331,708.00 15-2-04 01-0650-17-45 \$52,017.00 18-2-01 01-0650-17-45 \$10,788.00 18-2-02 01-0650-11-45 \$26,797 18-2-03 01-0650-17-45 \$0.00 Supplemental 1,024,826.00</p>
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### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Additional Parent Engagement Activities will be provided:</p> <ul style="list-style-type: none"> <li>Parent Institutes and/or other parent outreach activities will be held at all Title I schools</li> <li>Parent Education nights</li> <li>Community Liaisons at all Title I schools</li> </ul>	<p>All Title I schools provided parent education opportunities.</p> <p>Each Title I school has a community liaison.</p> <p>Translation services are provided for all schools and languages including sign language.</p>	<p>16-6-02 01-0654-15-XX \$210,000.00 17-6-01 01-0650-15-45 \$60,000.00 16-6-03 &amp; 17-6-03 01-0650-15-XX \$523,351.32 15-6-01 01-0650-08-45 \$244,036.78 17-6-01</p>	<p>16-6-02 01-0654-15-XX \$225,110.00 17-6-01 01-0650-15-45 \$60,000.00 16-6-03 &amp; 17-6-03 01-0650-15-XX \$544,348.00 15-6-01 01-0650-08-45 \$244,036.78 17-6-01</p>



and Hillview High School

- Translation Services including Sign Language
- Adult Education expansion for English classes and Citizenship classes at Title I sites
- Entering senior summer counseling

Formerly Action Items: 16-6-01, 17-6-01, 16-6-03, 17-6-03, 17-6-01, 15-6-01

Adult Education continued to provide classes at Title I schools.

All entering seniors were provided summer counseling on college and career topics and planning.

11-0139-00-45 \$833,000.00  
Supplemental \$1,870,388.10

11-0139-00-45 \$610,388  
Supplemental 1,683,882.78

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Additional site specific services that focus on EL students' needs including:</p> <ul style="list-style-type: none"> <li>• Sheltered sections</li> <li>• Instructional coaches</li> <li>• Academic case carriers</li> <li>• ELPAC testing, site translations</li> </ul>	<p>Each secondary school developed a plan to support EL learners. Strategies included sheltered sections, instructional coaches, and academic case carriers.</p> <p>ELPAC testing support was provided to school sites to assist in the administration of the new language proficiency exam.</p>	<p>15-01-06 01-0080-XX-XX \$1,790,930.80</p> <p>Supplemental \$1,790,930.81</p>	<p>15-01-06 01-0080-XX-XX \$1,721,003.58</p> <p>Supplemental 1,721,003.58</p>

# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All actions in this goal have been implemented. The continued services provided by the mental health specialists, social worker, counselors and nursing staff are supporting the wellness of our students.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

School sites need to improve plans for providing timely, meaningful parent education opportunities. Although each Title I site offered programs, many struggled to identify classes that support parental involvement. The Wellness Curriculum action item is continuing to develop as resources become available and staff explore best practices for including mindfulness, social-emotional learning competencies and balance into existing school structures.

There is a concern in regard to California School Dashboard suspension rates for African Americans and student with disabilities as higher than their peer groups. The overall rating is orange. The LCAP needs to address this gap.

There is a concern in regard to California School Dashboard graduation rates and ELA and math performance levels for Hispanic, African American, low socioeconomic, English learners and students with disabilities as lower than their peer groups. These subgroups earned a rating of Orange. The LCAP needs to address this gap.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The discrepancy of roughly \$300,000 increase of actual expenditures is the outcome of increased student enrollment and staffing in the dual-immersion program. The program increased by two additional teachers and classrooms. The Wellness Curriculum was not purchased resulting in a \$200,000 of budgeted expenditures not spent. Staff will continue to review resources and design Wellness programs appropriate to meet the needs of our student learners. School sites were unable to secure reputable, effective parent education programs that were available during optimal calendar times resulting in \$200,000 unspent. Programs offered to parents were effective just not costly.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Student wellness continues to be a point of refinement in the 18-19 LCAP. Parent education plans will be articulated by school sites at the beginning of the school year to ensure opportunities are timely and meaningful for parents. Care Solace was under utilized by the

Tustin community due to lack of publicizing of the resource. Most of the current and previous actions will continue while additional efforts will be taken to increase growth on all measures.

All schools will evaluate their multi-tiered systems of support to identify areas of refinement and improvement to narrow the achievement gap existing between our English learners, African American, Hispanic, low socioeconomically disadvantaged and students with disabilities. This work will be supported by three new MTSS teachers on special assignment who will guide the evaluation and improvement of school systems.

# Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## 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

### Metric/Indicator

Staff Survey

#### 17-18

My Supervisor/administrator is visible and available to me - 82%  
I have adequate equipment, materials and supplies to do my job - 82%  
I feel safe in my work setting - 87%  
My work efforts are guided by a clear mission statement and stated goals - 82%  
I have sufficient opportunities to give input on decisions that affect my work - 83%  
I have conversations with colleagues/supervisors about best practices and strategies - 87%  
I am knowledgeable about the direction and activities of the schools and the District - 74%

Actual

Staff Survey (2016-17)

My Supervisor/administrator is visible and available to me - 85% (+4%)  
I have adequate equipment, materials, and supplies to do my job - 81% (no change)  
I feel safe in my work setting - 87% (+1%)  
My work efforts are guided by a clear mission statement and stated goals - 82% (+1%)  
I have sufficient opportunities to give input on decisions that affect my work - 75% (-7%)  
I have conversations with colleagues/supervisors about best practices and strategies - 89% (+3%)  
I am knowledgeable about the direction and activities of the schools and the District - 72% (-1%)

## Expected

### 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%

### Metric/Indicator

Teacher Misassignments (SARC)

### 17-18

Total Teacher Misassignments - 65

### Baseline

Total Teacher Misassignments - 66

### Metric/Indicator

Teacher Subject Area Competence (SARC)

### 17-18

Percent Teaching Outside Subject Area of Competence (with full credential) – 7.3%

### Baseline

Percent Teaching Outside Subject Area of Competence (with full credential) – 7.4%

### Metric/Indicator

Highly Qualified Teachers (SARC)

### 17-18

Highly Qualified Teachers - All Schools in District - 100%

### Baseline

Highly Qualified Teachers - All Schools in District - 100%

## Actual

Teacher Misassignments (SARC)

Total Teacher Misassignments - 52 (-7)

Teacher Subject Area Competence (SARC)

Percent Teaching Outside Subject Area of Competence (with full credential) - 17% (+10%)

Highly Qualified Teachers (SARC)

Highly Qualified Teachers - All Schools in District - 100% (no change)

## Expected

### Metric/Indicator

Teacher Vacancies (SARC)

**17-18**

0 - Maintain

### Baseline

0 Unfilled Vacancies

### Metric/Indicator

Instructional Materials (SARC)

**17-18**

0% - Maintain

### Baseline

Percent of Students Lacking Own Assigned Copy of Textbook – 0%

### Metric/Indicator

Facilities (SARC)

**17-18**

100% - Maintain

### Baseline

Percent of Schools with Overall Facility Rating of Exemplary – 100%

## Actual

Teacher Vacancies (SARC)

0 - Unfilled Vacancies

Instructional Materials (SARC)

Percent of Students Lacking Own Assigned Copy of Textbook - 0%

Facilities (SARC)

Percent of Schools with Overall Facility Rating of Exemplary - 100%

## Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students will have access to basic services including: <ul style="list-style-type: none"> <li>Instructional Materials</li> <li>EL Center Resources</li> <li>School Libraries</li> <li>Reduced Class Size</li> </ul>	High quality instructional materials and resources are provided at all schools. The middle schools piloted ELA/ELD and Math curriculum. The high schools piloted Math curriculum. TUSD will purchase new math textbooks.	15-1-08 01-0650-01-45 \$1,200,000.00 16-1-11 01-0650-08-45 \$240,732.41 17-1-14 01-0650-01-45 \$175,000.00 16-1-09	15-1-08 01-0650-01-45 \$1,200,000.00 16-1-11 01-0653-08-45 \$243,344.00 17-1-14 01-0650-01-45 \$174,753.00 16-1-09

- Kindergarten paraeducators
- Attendance Clerk

Formerly Action Items: 15-1-06, 15-1-08, 16-1-09, 17-1-06, 16-1-11, 15-6-01, 15-1-01, 17-1-01, 16-1-12, 17-1-14

Elementary schools expanded instructional resources in classroom library books.

The EL center continues to provide support to families and students through language assessments, monitoring, providing instructional resources and training, and translation services.

School libraries continue to expand their circulation of books and resources for students.

TUSD class sizes continue to be reduced.

All kindergarten classrooms are supported by additional para educators.

The additional attendance clerk continues to provide assistance to schools and families to improve attendance rates.

01-5801-81-45 \$150,000.00  
15-1-01  
01-00X5-01-XX \$3,733,663.32  
17-1-01  
01-0015-01-XX \$2,235,053.39  
16-1-12  
01-0015-01-XX \$521,489.95  
16-2-02  
01-0650-15-45 \$60,972.97

Supplemental \$8,316,912.04

01-5801-81-45 \$50,000.00  
15-1-01  
01-06X5-01-XX \$3,400,165.00  
17-1-01  
01-0615-01-XX \$2,190,902.00  
16-1-12  
01-0015-01-XX \$588,069.07  
16-2-02  
01-0650-15-45 \$63,038.00  
Supplemental 7,910,271.07

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All actions in this goal have been implemented.



Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Tustin continues to be committed to providing teachers and students with a variety of high-quality curriculum and library resources. The efforts of teacher leaders and administrators to participate in piloting 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.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budget projected expensing \$150,000 on special education curriculum and resources. The estimated actual are \$50,000. Special education staff continue to identify resources to appropriately support student and classroom needs. Although class size reduction was fully implemented, the estimated actuals did not match likely due to lower personnel costs.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The middle school pilot of ELA/ELD curriculum did not result in a recommendation for adoption. The materials were determined to not meet the needs of our learners and teachers. Middle schools are exploring options of aligning curriculum programs to the elementary schools with Readers Workshop and Writers Workshop. Further exploration of ELD instructional materials will be explored. Additionally in the LCAP 2018-19 cycle, Next Generation Science curriculum will be piloted at the secondary level.

# Stakeholder Engagement

LCAP Year: **2018-19**

## Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

The Tustin Unified School District (TUSD) held meetings with numerous stakeholder groups to gather input and to develop the District LCAP document. In an effort to gather additional stakeholder evaluation of current program effectiveness, district personnel sought input from District Advisory Committees including: Superintendent's Advisory Council, Superintendent's Teachers Advisory Council, Superintendent's Classified Advisory Council, District English Learner Advisory Committee, and the PTA/PTO Coordinating Council, Tustin Educators Association, Special Education Community Advisory Committee. Principals, administrators, and management staff were consulted regularly at management meetings.

Members of TUSD Business Services visited schools at the elementary, middle and high school levels. The visit consisted of touring the learning environments and interviewing students on the perceived strengths and needs from their perspective. Business services debriefed with Cabinet members to share students' interests and needs as they relate to development of District priorities and actions.

Meetings with stakeholder groups involved analyzing district data and reviewing progress towards LCAP actions. The current template, Data Dashboard results, and potential next steps, actions, and opportunities were discussed. The draft copy of the LCAP was reviewed and discussed at the above mentioned group meetings prior to being presented to the Board of Education.

## Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

The District Advisory Committees had a positive impact on the LCAP review and revision. During the LCAP Advisory meetings, results were evaluated and ideas were generated. The groups provided important feedback on current practices and gave a voice to the priorities of the community. The committee members were able to provide their input on the three priority areas: Pupil Outcomes - The Tustin Unified School District will continue to provide a high quality educational experience for all children, which is the highest priority of the community, students, and TUSD Board of Education; Student Engagement - Tustin Unified supports high

levels of student engagement through dynamic 21st century classroom instruction. Student wellness is supported through student choice, parent involvement, and strong social emotional support as needed; and Conditions of Learning - Tustin Unified will continue to provide strong basic services, updated instructional materials, sound facilities, and other basic services to support learning.

From a review of the 2017-18 LCAP, stakeholders identified a greater need to support students with disabilities. An additional goal related to increasing learning outcomes in a least restrictive environment was added as Goal #4 to the 2018-19 LCAP.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## 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:

### Identified Need:

Students in Tustin Unified continue to score predominantly in the green area on the state Data Dashboard. Data indicates that there is a persistent achievement gap for English learners and socioeconomically disadvantaged youth. The District has a focus on actions that continue to address this gap and support all learners.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Language Arts State Assessment	CAASPP - Met or Exceeded Standard (All Grades) All Students - 63% Econ. Disadvantaged - 42%	CAASPP - Met or Exceeded Standard (All Grades) All Students - 66% Econ. Disadvantaged - 47%	CAASPP - Met or Exceeded Standard (All Grades) All Students - 69% Econ. Disadvantaged - 52%	CAASPP - Met or Exceeded Standard (All Grades) All Students - 72% Econ. Disadvantaged - 57%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	English Learners - 14% Students with Disabilities - 18% Foster Youth - N/A	English Learners - 19% Students with Disabilities - 21% Foster Youth - N/A	English Learners - 24% Students with Disabilities - 24% Foster Youth - N/A	English Learners - 29% Students with Disabilities - 27% Foster Youth - N/A
Mathematics State Assessment	CAASPP - Met or Exceeded Standard (All Grades) All Students - 53% Econ. Disadvantaged - 28% English Learners - 12% Students with Disabilities - 16% Foster Youth - N/A	CAASPP - Met or Exceeded Standard (All Grades) All Students - 56% Econ. Disadvantaged - 33% English Learners - 17% Students with Disabilities - 19% Foster Youth - N/A	CAASPP - Met or Exceeded Standard (All Grades) All Students - 59% Econ. Disadvantaged - 38% English Learners - 21% Students with Disabilities - 20% Foster Youth - N/A	CAASPP - Met or Exceeded Standard (All Grades) All Students - 62% Econ. Disadvantaged - 43% English Learners - 26% Students with Disabilities - 23% Foster Youth - N/A
College and Career Readiness	Class of 2014-15 - Percent of Grads meeting UC/CSU Entrance Requirements All Students - 58.0% Econ. Disadvantaged - 39.6% English Learners - 14.1% Students with Disabilities - N/A Foster Youth - N/A  AP – Number of Exams Taken - 4,266	Class of 2015-16 - Percent of Grads meeting UC/CSU Entrance Requirements All Students - 58.3% Econ. Disadvantaged - 41.1% English Learners - 14.6% Students with Disabilities - N/A Foster Youth - N/A  AP – Number of Exams Taken – 4,479	Class of 2016-17 - Percent of Grads meeting UC/CSU Entrance Requirements All Students - 59.0% Econ. Disadvantaged - 41.6% English Learners - 15.1% Students with Disabilities - N/A Foster Youth - N/A  AP – Number of Exams Taken – 4,493	Class of 2017-18 - Percent of Grads meeting UC/CSU Entrance Requirements All Students - 60.0% Econ. Disadvantaged - 42.1% English Learners - 15.6% Students with Disabilities - N/A Foster Youth - N/A  AP – Number of Exams Taken – 4,543

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>AP – Percent of Exams with Scores 3+ - 76.4%</p> <p>EAP – English Language Arts Ready – 38% Conditionally Ready – 36%</p> <p>EAP Mathematics Ready – 22% Conditionally Ready – 28%</p>	<p>AP – Percent of Exams with Scores 3+ - 77%</p> <p>EAP – English Language Arts Ready – 41% Conditionally Ready – 39%</p> <p>EAP Mathematics Ready – 25% Conditionally Ready – 31%</p>	<p>AP – Percent of Exams with Scores 3+ - 73%</p> <p>EAP – English Language Arts Ready – 44% Conditionally Ready – 42%</p> <p>EAP Mathematics Ready – 28% Conditionally Ready – 34%</p>	<p>AP – Percent of Exams with Scores 3+ - 74%</p> <p>EAP – English Language Arts Ready – 47% Conditionally Ready – 45%</p> <p>EAP Mathematics Ready – 31% Conditionally Ready – 37%</p>
English Learner	<p>Dashboard Report Status: Medium - 72.8%; Maintained (-1%)</p> <p>Reclassification Rate = 13.1%</p>	<p>Dashboard Report Status: High; Increase</p> <p>Reclassification Rate = 13.4%</p>	<p>Dashboard Report Status: High; Maintain; Increased = 3.8%</p> <p>Reclassification Rate = 15.0%</p>	<p>Dashboard Report Status: High; Maintain</p> <p>Reclassification Rate = 16.0%</p>

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action  
Unchanged Action

**2017-18 Actions/Services**

Students will be supported through Multi-Tiered System of Support including:

- AVID for EL students
- EL Instructional Program 6 - 8
- After-school Tutoring
- MTSS Teachers - Title I
- Summer School K - 8
- PSAT for all students
- Access to AP tests for all students
- Additional hours for SAI and Kinder Paraeducator support in the MTSS classroom
- Special Ed Coordinator
- Digital Storytelling Program

Formerly action items: 17-1-04,16-1-02, 16-1-10, 16-1-05,17-1-07,15-1-05,17-1-13

**2018-19 Actions/Services**

Students will be supported through Multi-Tiered System of Support including:

- AVID for EL students (unchanged updated cost projection)
- EL Instructional Program 6 - 12 (unchanged)
- After-school Tutoring (modified by expanding CSUF/ASES tutoring at the high school level increase of \$55,000)
- MTSS Teachers/Paraeducator - Title I (unchanged)
- MTSS TOSAs (modified by adding 3 FTE positions increase of \$343,000)
- Summer School K - 8 (unchanged updated cost projection)
- PSAT for 11th grade students (unchanged updated cost projection)

**2019-20 Actions/Services**

Students will be supported through Multi-Tiered System of Support including:

- AVID for EL students (unchanged updated cost projection)
- EL Instructional Program 6 - 12 (unchanged updated cost projection)
- After-school Tutoring (unchanged updated cost projection)
- MTSS Teachers/Paraeducator - Title I (unchanged updated cost projection)
- Summer School K - 8 (unchanged updated cost projection)
- PSAT for 11th grade students (unchanged updated cost projection)
- Access to AP tests for low income students (unchanged updated cost projection)



- Access to AP tests for low income students (modified to add access supports)
- Digital Storytelling Program (unchanged)
- Substitute Teacher Costs for MTSS/PBIS Professional Development (modified increase \$25,000)
- MTSS/PBIS Teacher Leader Stipend (modified increase of \$30,000)
- Instructional Materials/Supports for MTSS/PBIS supports (modified increase of \$55,000)
- EL Lesson Design and Debrief (9-12) (modified new program \$50,000)
- Language Academy (6-12) (modified new program \$50,000)

Formerly action items: 17-1-04, 18-1-01, 16-1-02, 16-1-10, 16-1-05, 17-1-07, 15-1-05, 16-1-07, 18-1-05

- Additional hours for SAI and Kinder Paraeducator (unchanged updated cost projection)
- Special Ed Coordinator (unchanged updated cost projection)
- Digital Storytelling Program (unchanged updated cost projection)
- Substitute Teacher Costs for MTSS/PBIS Professional Development (unchanged updated cost projection)
- MTSS/PBIS Teacher Leader Stipend (unchanged updated cost projection)
- Instructional Materials/Supports for MTSS/PBIS supports (unchanged updated cost projection)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,379,337.42	\$1,894,976.84	\$1,931,712.92
Source	Supplemental	Supplemental	Supplemental
Budget Reference	17-1-04 01-0434-01-45 \$99,156.00 16-1-02 01-0650-01-45 \$65,000.00 16-1-10 01-0010-01-XX \$413,466.52 16-1-05 01-0723-01-19 \$141,983.48 17-1-07 01-0723-01-25 \$91,328.39 15-1-05 01-0650-01-45 \$27,345.00 17-1-13 01-5266-82-45 \$146,757.40 16-1-07 01-5801-03-45 \$144,966.63 16-1-08 01-5801-81-45 \$1,199,334.00 18-1-01 01-0080-01-45 \$0.00 18-1-05 01-0650-01-45 \$50,000.00	17-1-04 01-0434-01-45 \$100,915.00 16-1-02 01-0650-01-45 \$120,000.00 16-1-10 01-0651-01-XX \$850,819.94 01-0200-01-XX \$ 84,768.25 16-1-05 01-0722-01-19 \$124,059.09 17-1-07 01-0722-01-25 \$108,765.81 15-1-05 01-0650-01-45 \$150,000.00 18-1-01 01-0080-01-45 \$250,000.00 18-1-05 01-0650-01-45 \$50,000.00 19-1-01 01-0650-01-45 \$40,000.00 19-1-02 01-0080-01-45 \$50,000.00 19-1-03 01-0080-01-45 \$50,417.00	17-1-04 01-0434-01-45 \$100,915.00 16-1-02 01-0650-01-45 \$120,000.00 16-1-10 01-0651-01-XX \$874,274,.07 01-0200-01-XX \$87,596.19 16-1-05 01-0723-01-19 \$129,687.85 17-1-07 01-0723-01-25 \$115,622.00 15-1-05 01-0650-01-45 \$150,000.00 18-1-01 01-0080-01-45 \$250,000.00 18-1-05 01-0650-01-45 \$50,000.00 19-1-01 01-0650-01-45 \$40,000.00 19-1-02 01-0080-01-45 \$50,000.00 19-1-03 01-0080-01-45 \$51,204.00

## Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Staff will be provided high quality professional development in the following ways:

- District TOSA's (including Robotics and Coding TOSA)
- Summer Institute

Formerly action items: 16-1-01, 16-1-03, 15-1-07, 17-1-12, 17-2-01, 15-4-02, 15-4-01

**2018-19 Actions/Services**

Staff will be provided high quality professional development in the following ways:

- District TOSA's (including Robotics and Coding TOSA (unchanged updated salary increase)
- Summer Institute (unchanged updated cost projection)

Formerly action items: 17-1-12, 17-2-01, 15-4-02, 15-4-01, 18-1-06

**2019-20 Actions/Services**

Staff will be provided high quality professional development in the following ways:

- District TOSA's (including Robotics and Coding TOSA, (unchanged updated salary increase)
- Summer Institute (unchanged updated cost projection)

Formerly action items: 17-1-12, 17-2-01, 15-4-02, 15-4-01, 18-1-06

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$845,338.44	\$875,377.76	\$890,433.52
Source	Base	Base	Base
Budget Reference	17-2-01 01-5801-03-45 \$78,058.08 15-4-02 01-0095-05-45 \$120,683.90 15-4-01 01-0650-01-45 \$521,095.84 18-1-06 01-0095-05-45 \$125,500.62	17-2-01 01-5801-03-45 \$94,166.51 15-4-02 01-0095-05-45 \$121,708.83 15-4-01 01-0650-01-45 \$529,716.07 18-1-06 01-0095-05-45 \$129,786.35	17-2-01 01-5801-03-45 \$95,417.07 15-4-02 01-0095-05-45 \$123,388.91 15-4-01 01-0650-01-45 \$537,976.84 18-1-06 01-0095-05-45 \$133,650.70

### Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Low Income

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

## 2017-18 Actions/Services

Staff will be provided high quality professional development in the following ways:

- Instructional EL Coaches
- District TOSAs

Formerly action items: 16-1-01, 16-1-03, 15-1-07, 17-1-12, 17-2-01, 15-4-02, 15-4-01

## 2018-19 Actions/Services

Staff will be provided high quality professional development in the following ways:

- Instructional EL Connect Coaches (modified increased number of coaches)
- District TOSAs (unchanged updated salary costs)

Formerly action items: 16-1-01 Expense to 16-1-03, 16-1-03, 15-1-07, 17-2-01, 15-4-02 Expense to 15-1-07,

## 2019-20 Actions/Services

Staff will be provided high quality professional development in the following ways:

- Instructional EL Connect Coaches (unchanged updated salary costs)
- District TOSAs (unchanged updated salary costs)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,493,031.92	\$2,840,376.50	\$2,951,703.26
Source	Supplemental	Supplemental	Supplemental
Budget Reference	16-1-03 01-0080-01-45 \$1,357,496.98 15-1-07 01-0650-05-45 \$124,765.23 17-1-12 01-5801-03-45 \$34,245.52 15-4-02 01-0095-03-45 \$128,745.19 16-1-01 01-0651-05-45 \$847,779.00	16-1-03 01-0080-01-45 \$1,198,036.07 01-0201-03-45 \$355,284.99 01-0200-03-45 \$89,113.67 15-1-07 01-0080-03-45 \$125,853.77 15-4-02 01-0095-05-45 \$129,786.00 16-1-01 01-0655-05-45 \$942,302.00	16-1-03 01-0080-01-45 \$1,238,011.52 01-0201-03-45 \$367,139.91 01-0200-03-45 \$92,087.18 15-1-07 01-0080-03-45 \$127,598.48 15-4-02 01-0095-05-45 \$131,592.40 16-1-01 01-0655-05-45 \$995,273.77

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## 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:

### Identified Need:

Creating truly engaging 21st Century classrooms requires community collaboration and an environment supporting choice for families and individualization for students. TUSD meets the needs of our community by providing a wide variety of programs and instructional delivery methods. Parents of students with disabilities participate in an advisory council that meets monthly. Social and emotional needs of students also impacts their engagement levels. Services, such as the FIRST team, support at-risk students and their families throughout the school year.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Survey % Agree/Strongly Agree	Teacher shows genuine concern	Teacher shows genuine concern	Teacher shows genuine concern	Teacher shows genuine concern

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>and respect for my child - 94%</p> <p>Teacher provides a challenging instructional program - 93%</p> <p>Teacher communicates with me about my child's progress - 80%</p> <p>The school communicates with parents about programs/events - 91%</p> <p>Various opportunities for parent participation are provided - 91%</p> <p>I feel my child is safe at school - 95%</p>	<p>and respect for my child - 94.5%</p> <p>Teacher provides a challenging instructional program - 93.5%</p> <p>Teacher communicates with me about my child's progress - 82%</p> <p>The school communicates with parents about programs/events - 91.5%</p> <p>Various opportunities for parent participation are provided - 91.5%</p> <p>I feel my child is safe at school - 95.5%</p>	<p>and respect for my child - 95.2%</p> <p>Teacher provides a challenging instructional program - 92.5%</p> <p>Teacher communicates with me about my child's progress - 91.6%</p> <p>The school communicates with parents about programs/events - 96.9%</p> <p>Various opportunities for parent participation are provided - 92%</p> <p>I feel my child is safe at school - 97.4%</p>	<p>and respect for my child - 96.2%</p> <p>Teacher provides a challenging instructional program - 93.5%</p> <p>Teacher communicates with me about my child's progress - 92.6%</p> <p>The school communicates with parents about programs/events - 97.9%</p> <p>Various opportunities for parent participation are provided - 92.5%</p> <p>I feel my child is safe at school - 98.4%</p>
Gallup Poll	<p>Engagement 57%</p> <p>Hope 52%</p> <p>Entrepreneurial Aspiration 2.43</p> <p>Career/Financial Literacy 3.24</p>	<p>Engagement 59%</p> <p>Hope 54%</p> <p>Entrepreneurial Aspiration 3.0</p> <p>Career/Financial Literacy 3.75</p>	<p>Engagement 54%</p> <p>Hope 56%</p> <p>Entrepreneurial Aspiration 3.43</p> <p>Career/Financial Literacy 4.24</p>	<p>Engagement 56%</p> <p>Hope 58%</p> <p>Entrepreneurial Aspiration 3.93</p> <p>Career/Financial Literacy 4.74</p>
Attendance Rates	<p>96.6%</p> <p>*State data for chronic absenteeism are not yet reported on the CA Dashboard</p>	<p>96.7%</p> <p>*State data for chronic absenteeism are not yet reported on the CA Dashboard</p>	<p>96.8%</p> <p>*State data for chronic absenteeism are not yet reported on the CA Dashboard</p>	<p>96.9%</p> <p>*State data for chronic absenteeism are not yet reported on the CA Dashboard</p>



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate	All students - 2.8% English Learners - 4.1% Economically Disadvantaged - 4.2% Students w/ Disabilities - 6% Foster Youth - N/A	All students - 2.7% English Learners - 3.9% Economically Disadvantaged - 4.0% Students w/ Disabilities - 5.8% Foster Youth - N/A	All students - 2.6% English Learners - 4.4% Economically Disadvantaged - 4.3% Students w/ Disabilities - 6.1% Foster Youth - 10.8%	All students - 2.4% English Learners - 4.2% Economically Disadvantaged - 4.1% Students w/ Disabilities - 5.9% Foster Youth - 10.6%
Dropout Rates	Cohort Dropout Rate 2014-15 Middle School - 0% High School - 1.1% English Learners - 2.3% Economically Disadvantaged - 2.1% Students w/ Disabilities - 5.2% Foster Youth - 0%	Cohort Dropout Rate 2015-16 Middle School - 0% High School - 1.1% English Learners - 2.2% Economically Disadvantaged - 2.0% Students w/ Disabilities - 5% Foster Youth - 0%	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%	Cohort Dropout Rate 2017-18 Middle School - 0% High School - 1.1% English Learners - 2% Economically Disadvantaged - 1.8% Students w/ Disabilities - 4.6% Foster Youth - 0%
Graduation Rates	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%	All Students - 97.8% Econ. Disadvantaged - 96.5% English Learners - 94.1% Students with Disabilities - 84.4% Foster Youth – 69.7%	All Students - 98.2% Econ. Disadvantaged - 97% English Learners - 94.3% Students with Disabilities - 84.8% Foster Youth – 61.9%	All Students - 98.4% Econ. Disadvantaged - 97.2% English Learners - 94.5% Students with Disabilities - 85% Foster Youth – 62.1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Rates	All students – 96.9%	All students – 97.0%	All students – 97.1%	All students – 97.2%
Chronic Absenteeism Rates	English learners – 7.0% Economically disadvantaged – 6.2% Special Education – 10.9% All Students – 4.9%	English learners – 6.9% Economically disadvantaged – 6.1% Special Education – 10.8% All Students – 4.8%	English learners – 6.4% Economically disadvantaged – 11.3% Special Education – 7.2% All Students – 4.5%	English learners – 5.4% Economically disadvantaged – 10.3% Special Education – 6.2% All Students – 4.0%
Suspension Rates	All students – 2.8%	All students – 2.7%	All students – 2.6%	All students – 2.5%
Expulsion Rates	All students – 0%	All students – 0% (Maintain)	All students – 0% (Maintain)	All students – 0% (Maintain)

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

#### 2017-18 Actions/Services

Tustin Unified will engage students in their learning by providing engaging strategies, 21st century technology and choice in the learning environment:

- Specialized programs and schools of choice
- Dual Immersion Program
- Elementary STEM Program
- Tustin Memorial Academy (Gifted magnet)
- Columbus Tustin Science Magnet
- Newcomer Class
- Full Day Kindergarten
- Elementary Music in grades 3 - 5

Formerly Action Items: 17-1-03, 17-1-15, 15-1-10, 17-1-09, 15-1-01, 17-1-02

Select from New, Modified, or Unchanged for 2018-19

Modified Action

#### 2018-19 Actions/Services

Tustin Unified will engage students in their learning by providing engaging strategies, 21st century technology and choice in the learning environment:

- Specialized programs and schools of choice
- Dual Immersion Program (unchanged updated salary increase)
- Newcomer Class (unchanged updated salary increase)
- Full Day Kindergarten (modified change of full day kindergarten programs at sites increase \$30,000)
- Elementary Music in grades 3 - 5 (modified increase in program with additional elementary school site change is \$30,000)

Formerly Action Items: 17-1-15, 15-1-10, 17-1-09, 15-1-02, 17-1-02, 18-1-02, 18-1-03, 18-1-04,

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

#### 2019-20 Actions/Services

Tustin Unified will engage students in their learning by providing engaging strategies, 21st century technology and choice in the learning environment:

- Specialized programs and schools of choice
- Dual Immersion Program (unchanged updated salary increase)
- Newcomer Class (unchanged updated salary increase)
- Full Day Kindergarten (unchanged updated salary increase)
- Elementary Music in grades 3 - 5 (unchanged updated salary increase)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,821,491.80	\$1,891,372.37	\$1,937,624.88
Source	Supplemental	Supplemental	Supplemental
Budget Reference	17-1-15 01-0115-01-18 \$644,748.82 18-1-02 0.00 18-1-03 0.00 18-1-04 0.00 15-1-10 01-0010-01-XX \$201,946.38 15-1-02 & 17-1-02 01-0705-01-47 \$896,538.00 17-1-09 01-0200-01-XX \$78,258.60	17-1-15 01-0015-01-18 \$650,657.02 18-1-02 0.00 18-1-03 0.00 18-1-04 0.00 15-1-10 01-0652-01-XX \$203,849.82 15-1-02 & 17-1-02 01-0705-01-47 \$934,493.00 17-1-09 01-0200-01-XX \$102,372.53	17-1-15 01-0015-01-18 \$669,570.03 18-1-02 0.00 18-1-03 0.00 18-1-04 0.00 15-1-10 01-0652-01-XX \$209,719.18 15-1-02 & 17-1-02 01-0705-01-47 \$954,185.67 17-1-09 01-0200-01-XX \$104,150.00

## Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Students will be supported with additional resources for Social Emotional Health and academic support:

- Mental Health Workers
- Social Worker
- Additional High School Counselor
- Additional Nurse
- Parent Resources for emotionally at-risk students (CareSolace.org formerly known as Addiction Pro.org)
- A part time elementary counselor with the focus on homeless students will be provided
- Wellness Curriculum

Formerly Action Items: 15-2-01, 16-2-01, 15-2-02, 16-01-06, 15-2-04

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Students will be supported with additional resources for Social Emotional Health and academic support:

- Mental Health Workers (unchanged updated salary increase)
- Social Worker (unchanged updated salary increase)
- Additional High School Counselors (unchanged updated salary increase)
- Additional Nurse (unchanged updated salary costs)
- 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 Plan (modified due to full implementation of the plan)

Formerly Action Items: 15-2-01, 16-2-01, 15-2-02, 16-01-06, 15-2-04, 18-2-01, 18-2-02, 18-2-03

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Students will be supported with additional resources for Social Emotional Health and academic support:

- 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 (unchanged updated cost projection)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,024,826.00	\$1,303,572.32	\$1,321,888.48
Source	Supplemental	Supplemental	Supplemental
Budget Reference	15-2-03 & 16-2-01 01-0650-13-45 \$524,603.00 15-2-02 01-0650-15-45 \$78,913.00 16-1-06 01-0650-11-XX \$331,708.00 15-2-04 01-0650-17-45 \$52,017.00 18-2-01 01-0650-17-45 \$10,788.00 18-2-02 01-0650-11-45 \$26,797.00 18-2-03 01-0650-17-45 \$0.00	15-2-03 & 16-2-01 01-0650-13-45 \$587,249.33 15-2-02 01-0200-15-45 \$83,333.35 16-1-06 01-0650-11-XX \$342,090.93 15-2-04 01-0650-17-45 \$45,112.26 18-2-01 01-0650-17-45 \$12,000 18-2-02 01-0650-11-45 \$33,786.45 18-2-03 01-0650-17-45 \$200,000.00	15-2-03 & 16-2-01 01-0650-13-45 \$596,674.83 15-2-02 01-0200-15-45 \$84,658.01 16-1-06 01-0650-11-XX \$346,711.93 15-2-04 01-0650-17-45 \$46,617.54 18-2-01 01-0650-17-45 \$13,000.00 18-2-02 01-0650-11-45 34,226.17 18-2-03 01-0650-17-45 \$200,000.00

## Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

### 2017-18 Actions/Services

Additional Parent Engagement Activities will be provided:

- Parent Institutes and/or other parent outreach activities

will be held at all Title I schools

- Parent Education nights
- Community Liaisons at all Title I schools and Hillview

High School

- Translation Services including Sign Language
- Adult Education expansion for English classes and

Citizenship classes at Title I sites

Formerly Action Items: 16-6-01, 17-6-01, 16-6-03, 17-6-03, 17-6-01, 15-6-01

Select from New, Modified, or Unchanged for 2018-19

Modified Action

### 2018-19 Actions/Services

Additional Parent Engagement Activities will be provided:

- 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)

- Adult Education expansion for English classes and

Citizenship classes at Title I sites

Select from New, Modified, or Unchanged for 2019-20

Modified Action

### 2019-20 Actions/Services

Additional Parent Engagement Activities will be provided:

- 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)

- Adult Education expansion for English classes and

Citizenship classes at Title I sites

## Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	\$1,683,882.78	\$1,911,139.65	\$1,923,283.46
Source	Supplemental	Supplemental	Supplemental
Budget Reference	16-6-02 01-0654-15-XX \$225,110 17-6-01 01-0650-15-45 \$60,000.00 16-6-03 & 17-6-03 01-0650-15-XX \$544,348.00 15-6-01 01-0650-08-45 \$244,036.78 17-6-01 11-0139-00-45 \$610,388.00	16-6-02 01-0654-15-XX \$210,000.00 17-6-01 01-0652-15-45 \$40,000.00 16-6-03 & 17-6-03 01-0650-15-XX \$586,577.45 15-6-01 01-0650-08-45 \$269,839.20 17-6-01 11-0139-00-45 \$822,723.00	16-6-02 01-0654-15-XX \$210,000.00 17-6-01 01-0652-15-45 \$40,000.00 16-6-03 & 17-6-03 01-0650-15-XX \$577,557.93 15-6-01 01-0650-08-45 \$273,002.53 17-6-01 11-0139-00-45 \$822,723.00

#### Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

##### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

##### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

##### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Low Income

##### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

##### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Secondary Schools

#### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>Additional site specific services that focus on EL students' needs including:</p> <ul style="list-style-type: none"> <li>• Sheltered sections</li> <li>• Instructional coaches</li> <li>• Academic case carriers</li> <li>• ELPAC testing, site translations</li> </ul>	<p>Additional site specific services that focus on EL students' needs including:</p> <ul style="list-style-type: none"> <li>• Sheltered/Academic Intervention sections</li> <li>• Instructional coaches (modified to increase coaches by approximately 6 positions)</li> <li>• ELPAC testing, site translations</li> </ul>	<p>Additional site specific services that focus on EL students' needs including:</p> <ul style="list-style-type: none"> <li>• Sheltered/Academic Intervention sections</li> <li>• Instructional coaches</li> <li>• ELPAC testing, site translations</li> </ul>

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,721,003.58	\$2,500,123.93	\$2,524,865.48
Source	Supplemental	Supplemental	Supplemental
Budget Reference	15-01-06 01-0080-XX-XX \$1,721,003.58	15-01-06 01-0080-XX-XX \$2,500,123.93	15-01-06 01-0080-XX-XX \$2,524,865.48

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## 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:

### Identified Need:

Students who are taught by highly qualified teachers, in adequate facilities with sufficient instructional materials and other services to support students learning have improved academic performance. TUSD strives to provide basic services to meet the needs of all students.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Staff Survey	My Supervisor/administrator is visible and available to me - 81% I have adequate equipment, materials	My Supervisor/administrator is visible and available to me - 82% I have adequate equipment, materials	My Supervisor/administrator is visible and available to me - 87% I have adequate equipment, materials	My Supervisor/administrator is visible and available to me - 88% I have adequate equipment, materials

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>and supplies to do my job - 81%</p> <p>I feel safe in my work setting - 86%</p> <p>My work efforts are guided by a clear mission statement and stated goals - 81%</p> <p>I have sufficient opportunities to give input on decisions that affect my work - 82%</p> <p>I have conversations with colleagues/supervisors about best practices and strategies - 86%</p> <p>I am knowledgeable about the direction and activities of the schools and the District - 73%</p>	<p>and supplies to do my job - 82%</p> <p>I feel safe in my work setting - 87%</p> <p>My work efforts are guided by a clear mission statement and stated goals - 82%</p> <p>I have sufficient opportunities to give input on decisions that affect my work - 83%</p> <p>I have conversations with colleagues/supervisors about best practices and strategies - 87%</p> <p>I am knowledgeable about the direction and activities of the schools and the District - 74%</p>	<p>and supplies to do my job - 83%</p> <p>I feel safe in my work setting - 89%</p> <p>My work efforts are guided by a clear mission statement and stated goals - 84%</p> <p>I have sufficient opportunities to give input on decisions that affect my work - 77%</p> <p>I have conversations with colleagues/supervisors about best practices and strategies - maintain</p> <p>I am knowledgeable about the direction and activities of the schools and the District - 74%</p>	<p>and supplies to do my job - 84%</p> <p>I feel safe in my work setting - 90%</p> <p>My work efforts are guided by a clear mission statement and stated goals - 85%</p> <p>I have sufficient opportunities to give input on decisions that affect my work - 78%</p> <p>I have conversations with colleagues/supervisors about best practices and strategies - maintain</p> <p>I am knowledgeable about the direction and activities of the schools and the District - 76%</p>
Teacher Misassignments (SARC)	Total Teacher Misassignments - 66	Total Teacher Misassignments - 65	Total Teacher Misassignments - 50	Total Teacher Misassignments - 49
Teacher Subject Area Competence (SARC)	Percent Teaching Outside Subject Area of Competence (with full credential) – 7.4%	Percent Teaching Outside Subject Area of Competence (with full credential) – 7.3%	Percent Teaching Outside Subject Area of Competence (with full credential) –16%	Percent Teaching Outside Subject Area of Competence (with full credential) – 15.5%
Highly Qualified Teachers (SARC)	Highly Qualified Teachers - All Schools in District - 100%	Highly Qualified Teachers - All Schools in District - 100%	Highly Qualified Teachers - All Schools in District - 100%	Highly Qualified Teachers - All Schools in District - 100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher Vacancies (SARC)	0 Unfilled Vacancies	0 - Maintain	0 - Maintain	0 - Maintain
Instructional Materials (SARC)	Percent of Students Lacking Own Assigned Copy of Textbook – 0%	0% - Maintain	0% - Maintain	0% - Maintain
Facilities (SARC)	Percent of Schools with Overall Facility Rating of Exemplary – 100%	100% - Maintain	100% - Maintain	100% - Maintain

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

#### 2017-18 Actions/Services

Students will have access to basic services

including:

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

Formerly Action Items: 15-1-06, 15-1-08, 16-1-09, 17-1-06, 16-1-11, 15-6-01, 15-1-01, 17-1-01, 16-1-12, 17-1-14

#### 2018-19 Actions/Services

Students will have access to basic services including:

- Instructional Materials (unchanged)
- EL Center Resources (unchanged updated salary increase)
- Reduced Class Size (unchanged updated salary increase)
- Kindergarten paraeducators (unchanged updated salary increase)
- Attendance Clerk (unchanged updated salary increase)
- School Libraries (unchanged)

#### 2019-20 Actions/Services

Students will have access to basic services including:

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

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,910,271.07	\$8,418,514.96	\$8,611,891.33
Source	Supplemental	Supplemental	Supplemental
Budget Reference	15-1-08 01-0650-01-45 \$1,200,000.00 16-1-11 01-0650-08-45 \$243,344.00 17-1-14 01-0650-01-45 \$174,753.00 16-1-09 01-5801-81-45 \$50,000.00 15-1-01 01-00X5-01-XX \$3,400,165.00 17-1-01 01-0015-01-XX \$2,190,902.00 16-1-12 01-0015-01-XX \$588,069.07 16-2-02 01-0650-15-45- 63,038.00	15-1-08 01-0650-01-45 \$1,200,000.00 16-1-11 01-0650-08-45 \$255,901.08 17-1-14 01-0654-01-XX \$ 175,000.00 15-1-01 01-00X5-01-XX \$3,800,596.84 17-1-01 01-0015-01-XX \$2,283,941.86 16-1-12 01-0015-01-XX \$633,697.44 16-2-02 01-0650-15-45 \$69,107.74	15-1-08 01-0650-01-45 \$1,200,000.00 16-1-11 01-0650-08-45 \$259,799.25 17-1-14 01-0654-01-XX \$175,000.00 15-1-01 01-00X5-01-XX \$3,911,559.08 17-1-01 01-0015-01-XX \$2,350,358.99 16-1-12 01-0015-01-XX \$645,061.87 16-2-02 01-0650-15-45 \$70,112.14

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

## 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:

### Identified Need:

Students in the Tustin Unified School District continue to score in the Green and Blue range on most categories on the state Data Dashboard. Data indicates that there is a persistent achievement gap for students with disabilities. The District has a focus on actions that continue to address this gap and support all learners. The California Department of Education's 2016-17 Special Education Annual Performance Report reflects TUSD's effective program for students with disabilities by meeting or exceeding established targets for the following indicators: disproportionality, eligibility evaluation, graduation four year rate, drop out four year rate, statewide assessments, suspension and expulsion, and least restrictive environment for students ages six through twenty-two, preschool assessments and parent involvement. TUSD did not meet indicator 6 - Preschool Least Restrictive Environment by servicing 36% of students ages 3 through 5 in a separate special education class. The target is <33.4%.



## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Language Arts State Assessment	17-18 CAASPP - Met or Exceeded Standard (All Grades) All Students - 63% Students with Disabilities - 18%	17-18 CAASPP - Met or Exceeded Standard (All Grades) All Students - 63% Students with Disabilities - 18%	CAASPP - Met or Exceeded Standard (All Grades) All Students - 66% Students with Disabilities - 21%	CAASPP - Met or Exceeded Standard (All Grades) All Students - 69% Students with Disabilities - 24%
Mathematics State Assessment	17-18 CAASPP - Met or Exceeded Standard (All Grades) All Students - 53% Students with Disabilities - 14%	17-18 CAASPP - Met or Exceeded Standard (All Grades) All Students - 53% Students with Disabilities - 14%	CAASPP - Met or Exceeded Standard (All Grades) All Students - 56% Students with Disabilities - 17%	CAASPP - Met or Exceeded Standard (All Grades) All Students - 59% Students with Disabilities - 20%
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  Targets: a) >80% - 50.2% b) <40% - 23.6% c) Separate Schools - 4.2%	16-17: Met all targets a) >80% - 65.8% b) <40% - 15.4% c) Separate Schools - 1.7%	16-17: Met all targets a) >80% - 65.8% b) <40% - 15.4% c) Separate Schools - 1.7%	17-18: Meet all targets a) >80% - 66% b) <40% - 15.2% c) Separate Schools - 1.5%	18-19: Meet all targets a) >80% - 68% b) <40% - 15% c) Separate Schools - 1.3%
Graduation Rate	Class of 16-17	Class of 16-17	All Students - 98.2%	All Students - 98.4%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	All Students - 97.8% Students with Disabilities - 83.5%	All Students - 97.8% Students with Disabilities - 83.5%	Students with Disabilities - 84.8%	Students with Disabilities - 85%
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.  Targets a) Regular Program - >42.8% b) Separate - <33.4%	16-17: Not Met  a) Regular Program - 51.9% (met) b) Separate - 36.0% (not met)	16-17: Not Met  a) Regular Program - 51.9% (met) b) Separate - 36.0% (not met)	17-18: Meet all targets  a) Regular Program - 54% b) Separate - 33.0%	18-19 Meet all targets  a) Regular Program - 56% b) Separate - 31%

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

Students with Disabilities	All Schools
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OR

### Actions/Services

	New Action	Modified Action
	<p>Students with disabilities will be supported with additional resources for academic supports:</p> <ul style="list-style-type: none"> <li>• Special Education Inclusion Coach (modified additional staffing increase of \$95,000)</li> <li>• Special Education Coordinator Inclusion (unchanged updated salary costs)</li> <li>• Professional Development Topic: Inclusive Schooling &amp; Effective Strategies offered in Summer (modified new opportunity increase of \$250,000)</li> <li>• Parent involvement and education programs specific to parents of students with disabilities (modified new services \$25,000)</li> <li>• Restorative Practices training for Title I schools (modified new services \$100,000)</li> <li>• 35 5.95 Para Ed Inclusion staff (unchanged updated salary costs)</li> <li>• Special Education Instructional Materials (unchanged)</li> </ul> <p>Formerly action items: 16-1-08, 17-1-13, 16-1-07, 17-1-12, 16-1-09</p>	<p>Students with disabilities will be supported with additional resources for academic supports:</p> <ul style="list-style-type: none"> <li>• Special Education Inclusion Coach (modified additional staffing increase of \$95,000)</li> <li>• Special Education Coordinator Inclusion (unchanged updated salary costs)</li> <li>• Professional Development Topic: Inclusive Schooling &amp; Effective Strategies offered in Summer (modified new opportunity increase of \$250,000)</li> <li>• Parent involvement and education programs specific to parents of students with disabilities (modified new services \$25,000)</li> <li>• Restorative Practices training for Title I schools (modified new services \$100,000)</li> <li>• 35 5.95 Para Ed Inclusion staff (unchanged updated salary costs)</li> <li>• Special Education Instructional Materials (unchanged)</li> </ul> <p>Formerly action items: 16-1-08, 17-1-13, 16-1-07, 17-1-12, 16-1-09</p>

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## Budgeted Expenditures

Amount		2,375,222.40	2,419,054.72
Source	Supplemental	Supplemental	Supplemental
Budget Reference		17-1-12 01-5801-03-45 \$129,786.36 19-1-04 01-5801-01-45 \$266,917.00 19-1-05 01-5801-10-45 \$25,000.00 19-1-06 01-5801-01-45 \$100,000.00 16-1-07 01-5801-03-45 \$182,487.73 16-1-08 01-5801-03-45 \$1,253,874.84 17-1-13 01-5266-82-45 \$146,857.40 16-1-09 01-5801-81-45 \$150,000.00	17-1-12 01-5801-03-45 \$133,650.70 19-1-04 01-5801-01-45 \$271,080.00 19-1-05 01-5801-10-45 \$25,000.00 19-1-06 01-5801-01-45 \$100,000.00 16-1-07 01-5801-03-45 \$185,115.64 16-1-08 01-5801-03-45 \$1,399,208.38 17-1-13 01-5266-82-45 \$155,000.00 16-1-09 01-5801-81-45 \$150,000.00

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$23,135,298.97

Percentage to Increase or Improve Services

8.79%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Tustin Unified School District takes great pride in the academic achievements of our diverse community. Recent data on the California Dashboard reflect the District's continued commitment and focus on English Learners and Socioeconomically Disadvantaged students. Last year, the Superintendent assembled the Achievement Gap Task Force, consisting of teachers, administrators, and other staff. This team reviewed data, conducted real time research and made a multi-year action plan with specific recommendations to the Board of Education. Based on the collective experience in the District as evidenced by strong performance and growth of students, we believe continue emphasis on these recommendation to be the most effective use of funding. Funding for these services are principally directed toward EL and Socioeconomically Disadvantaged students.

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$20,305,311.53

Percentage to Increase or Improve Services

8.26%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Based on the collective experience in the District as evidenced by strong performance and growth of all students and socioeconomically disadvantaged students, we believe this to be the most effective use of funding. Funding for these services are principally directed toward EL and Socioeconomically Disadvantaged students. Services for these students are effective and contribute significantly to the strong outcomes suggested in the California Dashboard including the graduation rate, English learner progress and percentage of graduates meeting UC/CSU requirements. The graduation rate continues to be a strong indicator of success for all students (97.8%), EL students (93.9%), and Socioeconomically Disadvantaged students (96.6%). English learner progress increased by 3.8%. The percentage of graduates meeting a-g requirements illustrate successful programs of support. Over the past three years, EL students increased by 15.6% and 42.1% increase of Socioeconomically Disadvantaged students meeting a-g requirements.

The California Dashboard also identified areas of continued growth and improvement specifically in suspension rates and the CAASPP in English and Mathematics which show a decline in percent of students meeting or exceeding performance standards for all students. Although TUSD ELA CAASPP results identified declining achievement levels, TUSD recognizes that the gap is widening for re-designated English learners, English learners and students with disabilities. Analysis of math CAASPP results shows a decline in overall TUSD achievement yet further review reveals White, Asian and economically stable students did not experience a decline in percentage of students meeting or exceeding expectations. Students with disabilities, African Americans, and English learners declined significantly. TUSD acknowledges the need to better support these students through LCAP actions and services. The trend of academic performance is mirrored in the District's suspension rates which illustrate a disproportionate number of suspensions for African Americans, Hispanics, English learners, low socioeconomic status, and students with disabilities than their White, Asian, and economically stable peers.

After careful performance data analysis and program effectiveness, TUSD continues to find positive correlation to its strong base program and utilization of supplemental funding to target the needs of our English language learners, low socioeconomic students, and students with disabilities. TUSD has a higher percentage of English language learners qualifying for reclassification at 52.7% than Orange County (46%) and the State of California (46%). Our supplemental services in English/Language Arts illustrate effectiveness for students of lower socioeconomic status. TUSD students of low SES outperform peers countywide in ELA measured by the CAASPP. We are optimistic that the following enhancements of supplemental services supported through the LCAP plan/funding will continue to illustrate effective intervention supports for our targeted population of SES, EL, and SWD. In response to the achievement data findings from the Fall Dashboard, we will address lagging performance results for EL, Foster Youth, and Low Income students by

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

increasing services of direct coaching support, Language Academy, and language mentors. We believe this additional supports will address the specific needs of these subgroups.

Services will be both improved and increased in the following ways:

Intervention Support – At-risk students will continue to receive a wide variety of academic intervention and support. Each year, the actions outlined are refined and improved. These actions include instruction in the Multi-Tiered System of Supports program, target students for after school tutoring, increase after school tutoring services for high school students, expand AVID instructional program, opening of college gateways through PSAT for all and providing summer learning opportunities that inspire and ignite learning. Continue to refine site academic supports including academic intervention sections, instructional coaches, ELPAC testing and site translations.

Professional Development - Increase professional development opportunities for teachers in Language Acquisition, Wellness, and differentiated instruction.

Social Emotional Support - One of the biggest learning and recommendation from the Achievement Gap Task Force came in the area of Social Emotional Support. We will continue to improve and refine activities of the FIRST Team, which is a crisis response team that tackles many of the challenges faced by our at-risk students. Continue to explore systems to maximize existing resources and effectiveness of our mental health workers, social work, high school counselors, nurse, parent resources, elementary counselor and wellness programs. In addition, we will explore and implement a preventative wellness curriculum, participate in Challenge Success at the high school level, implement Contagious Culture elements to enhance the school climate and culture for students and staff, provide additional counseling services targeting homeless students and will improve public awareness of CareSolace, an additional online resource for parents who seek outside and ongoing counseling for their students.

Parent Engagement - Parent engagement is another target for increased and improved services. This year we will provide coordinated parent information nights on a topics requested by our DELAC members and leadership. Adult Education continues to expand and reach our parents in providing opportunities for learning English, gaining Citizenship and improving job skills. Special education students will be provided parent education opportunities to support the learning needs of students with disabilities. Schools

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

will work with CWA to identify and coordinate parent involvement and education programs early in the year to maximize opportunities for parents.

Additional EL Services - Funding dedicated to EL sections in the past will now be redirected in search of stronger outcomes for students. These new strategies will include: EL Coaches, Language Acquisition Academy and academic intervention sections. Additionally, sites will be allocated funding to support onsite translations and ELPAC testing.



# Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*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 Education Code (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.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

*For questions related to specific sections of the template, please see instructions below:*

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

## **Budget Summary**

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### **New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

### **Goal**

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

### **Related State and/or Local Priorities**

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### **Identified Need**

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

### **Expected Annual Measurable Outcomes**

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

### **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

#### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are 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.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

#### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

#### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are 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.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

## Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

### 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).

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 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. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services 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.

For school districts only, identify in the description those services 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 services 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 services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
  - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

## Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, October 2016*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	21,126,912.13	19,879,183.01	19,879,183.01	24,010,676.73	24,512,458.05	68,402,317.79
Base	821,600.60	845,338.44	845,338.44	875,377.76	890,433.52	2,611,149.72
Supplemental	20,305,311.53	19,033,844.57	19,033,844.57	23,135,298.97	23,622,024.53	65,791,168.07

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	21,126,912.13	19,879,183.01	19,879,183.01	24,010,676.73	24,512,458.05	68,402,317.79
	21,126,912.13	19,879,183.01	19,879,183.01	24,010,676.73	24,512,458.05	68,402,317.79

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



Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	21,126,912.13	19,879,183.01	19,879,183.01	24,010,676.73	24,512,458.05	68,402,317.79
	Base	821,600.60	845,338.44	845,338.44	875,377.76	890,433.52	2,611,149.72
	Supplemental	20,305,311.53	19,033,844.57	19,033,844.57	23,135,298.97	23,622,024.53	65,791,168.07

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	6,355,521.09	5,717,707.78	5,717,707.78	5,610,731.10	5,773,849.70	17,102,288.58
Goal 2	6,454,479.00	6,251,204.16	6,251,204.16	7,606,208.27	7,707,662.30	21,565,074.73
Goal 3	8,316,912.04	7,910,271.07	7,910,271.07	8,418,514.96	8,611,891.33	24,940,677.36
Goal 4	0.00	0.00	0.00	2,375,222.40	2,419,054.72	4,794,277.12

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