LCFF Budget Overview for Parents

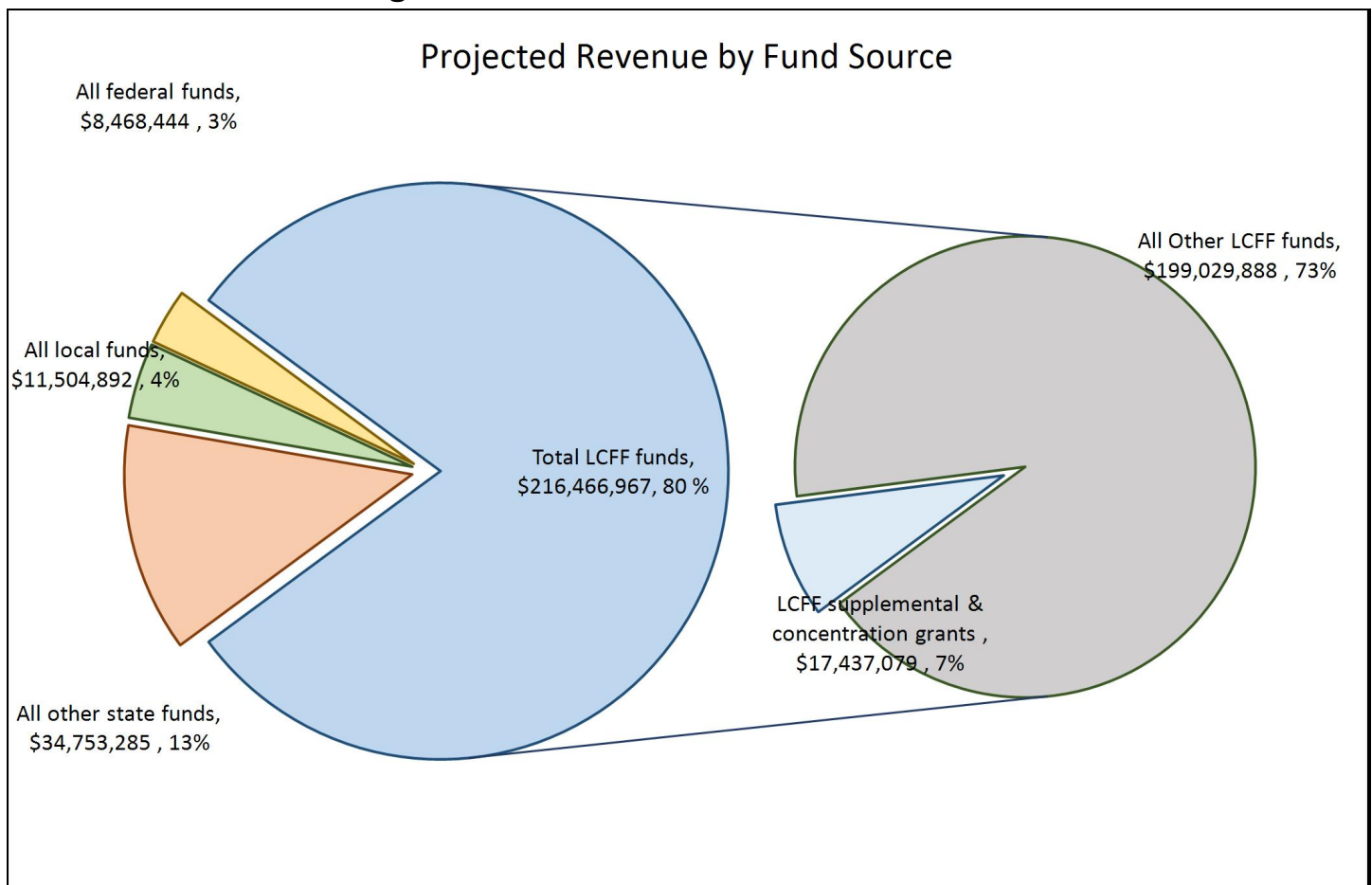Local Educational Agency (LEA) Name: Tustin Unified School District

CDS Code: 30 73643

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Kathie Nielsen, Deputy Superintendent

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $8,468,444 , 3%

All Other LCFF funds, $199,029,888 , 73%

All local funds, $11,504,892 , 4%

Total LCFF funds, $216,466,967, 80 %

LCFF supplemental & concentration grants , $17,437,079 , 7%

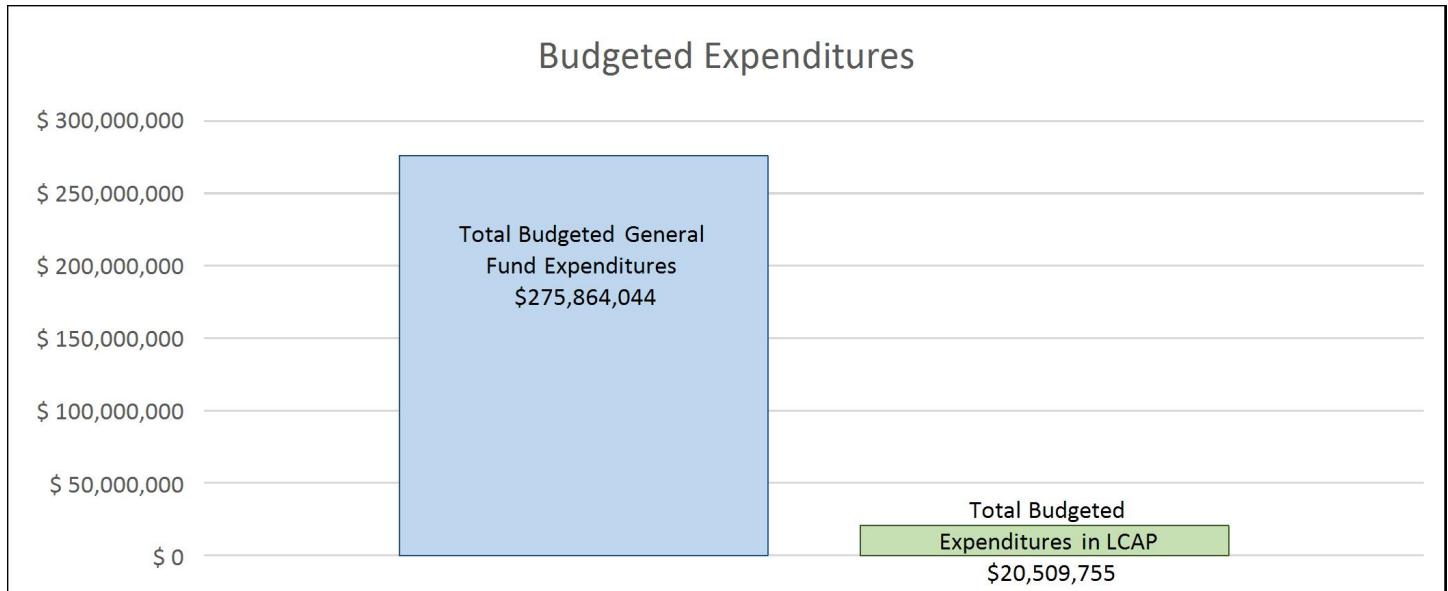All other state funds, $34,753,285 , 13%

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

The total revenue projected for Tustin Unified School District is $271,193,588, of which $216,466,967 is Local Control Funding Formula (LCFF), $34,753,285 is other state funds, $11,504,892 is local funds, and $8,468,444 is federal funds. Of the $216,466,967 in LCFF Funds, $17,437,079 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures

Total Budgeted General Fund Expenditures
$275,864,044

Total Budgeted Expenditures in LCAP
$20,509,755

This chart provides a quick summary of how much Tustin Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Tustin Unified School District plans to spend $275,864,044 for the 2019-20 school year. Of that amount, $20,509,754.58 is tied to actions/services in the LCAP and $255,354,289.42,000,002 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Additional expenditures not specified in the LCAP include:

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

These expenditures are not specified in the LCAP but are essential to the organization function.
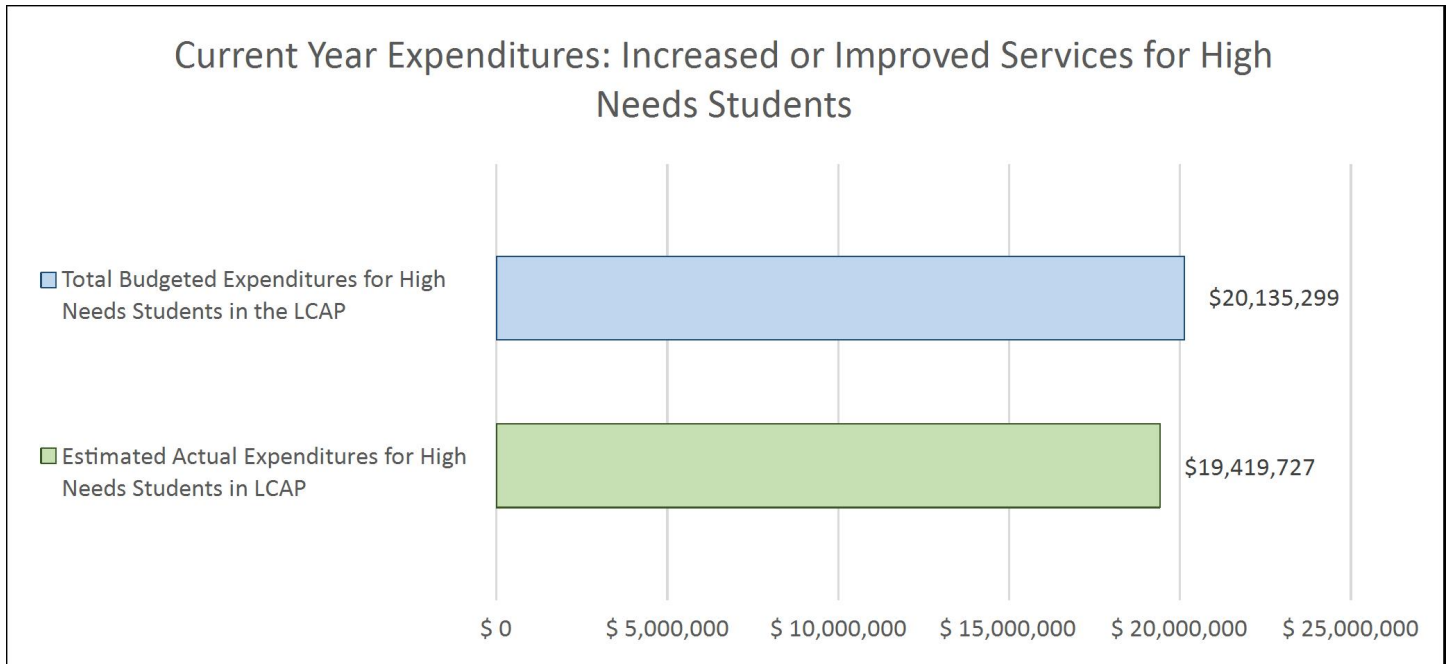
Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Tustin Unified School District is projecting it will receive $17,437,079 based on the enrollment of foster youth, English learner, and low-income students. Tustin Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students.

In the LCAP, Tustin Unified School District plans to spend $17,507,271.50 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP — $20,135,299

Estimated Actual Expenditures for High Needs Students in LCAP — $19,419,727

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

In 2018-19, Tustin Unified School District's LCAP budgeted $20,135,298.97 for planned actions to increase or improve services for high needs students. Tustin Unified School District estimates that it will actually spend $19,419,727.47 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-715,571.5 had the following impact on Tustin Unified School District's ability to increase or improve services for high needs students: Conservative projections were made to ensure that all costs factors were included for items, such as personnel costs, supplies and services, materials, etc. The reduction of these costs and savings had no impact on the overall increase or improved services for high needs students in 2019-20.

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)

California School Dashboard: 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	Contact Name and Title	Email and Phone
Tustin Unified School District	Kathie Nielsen Deputy Superintendent	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 23,768 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, 47 Distinguished School Awards and 17 Title I Academic Achievement Awards. TUSD takes great pride in its 95.1% high school graduation rate.

TUSD student demographics are diverse with 46% Hispanic/Latino, 25% White, 19% Asian and 10% other and multiple ethnicities. Students of low income/socioeconomically disadvantaged represent 41% of our school district. Students designated as English learners are 16% of the student body. 44% 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 2018-19 LCAP addresses four 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 addresses student engagement. TUSD is committed to supporting high levels of student engagement and wellness by emphasizing strong student choice, parent involvement and social emotional support. Some actions to support goal #2 include 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.

Goal #4 addresses students with disabilities. TUSD will continue to provide a rigorous and appropriate academic program for all students with disabilities to prepare them for college and career opportunities. Some actions to support goal #4 include professional development for all teachers on inclusive schooling, paraeducator staff, and instructional materials designed to meet the unique needs of our special education students.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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 95.1%. Students are exceeding high school graduation requirements by completing the rigorous a-g coursework required by UC/CSU systems. 69% of high school seniors met the a-g requirements. This represents a 10% growth in students meeting a-g between the 2016-17 and 2017-18 school years. The class of 2017-18, according to the California Schools Dashboard College and Career Readiness, 64% of graduates were designated as "prepared." TUSD plans to maintain its progress by providing all students with quality first time instruction of highly engaging strategies and supported by technology integration in the classroom. Multi-Tiered Systems of Support are available to all TUSD students.

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 California School Dashboard, 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

The California School Dashboard identified Chronic Absenteeism as an area of improvement for all students with a status of orange with 5.6% of students identified as chronically absent. TUSD suspension rate received a score of yellow which reflects improvement overall. However, 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.

According to California Department of Education's Performance Indicator Review, which monitors district's compliance in meeting data targets for students with disabilities, TUSD failed to meet four performance indicators: graduation rate, academic achievement in ELA, academic achievement in math, and least restrictive environment for preschool student placement in separate SDC classes away from typical preschool peers.

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 2019-20 school year to ensure timely interventions and supports are provided to students in an effort to narrow the achievement gap.

Referring to the California School Dashboard, 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

TUSD students demonstrated maintenance in the percent of students meeting or exceeding standards in ELA and mathematics assessed by the CAASPP. The subgroups of English learners, Hispanic and low income/socioeconomically disadvantaged continue to under perform 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 13% in mathematics. For low income/socioeconomically disadvantaged students 43% met or exceeded standards in ELA and 29% in mathematics.

An achievement gap exists between all students and those represented in the homeless, Hispanic and socio-economically disadvantaged subgroups in both ELA and mathematics. In ELA, California School Dashboard status of these subgroups received a score of orange due to a decline or limited progress and low percent of students meeting or exceeding standards on the CAASPP grades 3-8 and 11. In mathematics, California Schools Dashboard status of these subgroups received a score of orange due to slight decline or limited progress and low percent of students meeting or exceeding standards on the CAASPP grades 3-8 and 11.

Foster Youth students are performing at a lower level in both ELA and Mathematics. Performance levels in math on the dashboard score a level of orange. Foster Youth suspension rates are higher than youth residing in stable homes.

An achievement gap in college and career indicator exists between economically disadvantaged students, students with disabilities and homeless students exists. High schools must address equity

in access to college courses, CTE pathway completion, and rigorous a-g courses with support to address learning skills and concept gaps.

Graduation rates for students with disabilities were identified as area of concern by the California School Dashboard with a performance level of orange. Graduation rates for students with disabilities is deemed low at 77.1% of students graduation. This reflects a significant decline of 7.2%. While 93% of Hispanic and socio-economically disadvantaged students graduated, it received a score of yellow in response to a decline in rate by 1.8% and 2.3% respectively.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, socioeconomically disadvantaged, Hispanic/Latino, African American and/or students with disability as measured by academic achievement, graduation rates, attendance rates, and/or suspension rates.

English language learners will receive supports through increased instructional strategies offered through instructional coaches and teachers on special assignment. Coaches will work directly with classroom teachers to increase effective instructional supports and monitor student progress. Additionally, all 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 and 11. 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 and 11.

An achievement gap between students with disabilities and general education peers exists in both mathematics and English Language Arts. This gap has not sufficiently narrowed resulting in Tustin's Performance Indicator Review (PIR) plan. To address all four indicators not met, a PIR team representative and special education advisory committee are actively involved in the development of the LCAP. Goal 4 of the 2019-20 LCAP specifically addresses actions and strategies aligned with the PIR plan to improve services and performance of students with disabilities.

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.

Comprehensive Support and Improvement

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

Schools Identified

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

No TUSD schools were identified for CSI.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Annual Update

LCAP Year Reviewed: 2018-19

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
Metric/Indicator English Language Arts State Assessment **18-19** CAASPP - Met or Exceeded Standard (All Grades) All Students - 69% Econ. Disadvantaged - 52% English Learners - 24% Students with Disabilities - 24% Foster Youth - N/A	English Language Arts State Assessment 17-18 CAASPP - Met or Exceeded Standard (All Grades) All Students - 62.64% Econ. Disadvantaged - 42.82% English Learners - 14.62% Students with Disabilities - 18.84% Foster Youth - N/A Asian - 87.06% Hispanic - 51.34% White - 74.84% Baseline 16-17 CAASPP - Met or Exceeded Standard (All Grades) All Students - 63% Econ. Disadvantaged - 42% English Learners - 14% Students with Disabilities - 18% Foster Youth - N/A

Expected	Actual

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

18-19
CAASPP - Met or Exceeded Standard (All Grades)
All Students - 59%
Econ. Disadvantaged - 38%
English Learners - 21%
Students with Disabilities - 20%
Foster Youth - N/A

Baseline
CAASPP - Met or Exceeded Standard (All Grades)
All Students - 53%
Econ. Disadvantaged - 28%
English Learners - 12%
Students with Disabilities - 16%
Foster Youth - N/A

Mathematics State Assessment

17-18 CAASPP - Met or Exceeded Standard (All Grades)
All Students - 52.72%
Econ. Disadvantaged - 29.14%
English Learners - 13.17%
Students with Disabilities - 16.44%
Foster Youth - N/A
Asian - 86.82%
Hispanic - 29.17%
White - 66.4%

Baseline
16-17 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

18-19
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

College and Career Readiness

Class of 2017-18 Percent of Grads designated as Prepared on the California Dashboard
All Students - 63.7%
Econ. Disadvantaged - 46.1%
English Learners - 25.9%
Students with Disabilities - 15.3%
Foster Youth - N/A
Asian - 90.5%
Hispanic - 45.5%
White - 73.3%

Expected	Actual
AP – Percent of Exams with Scores 3+ - 73%	Class of 2017-18 Percent of Grads meeting UC/CSU Entrance Requirements All Students - 66.1% Econ. Disadvantaged - 55% English Learners - 13.2% Students with Disabilities - 37% Foster Youth - N/A
EAP – English Language Arts Ready – 44% Conditionally Ready – 42%	
EAP Mathematics Ready – 28% Conditionally Ready – 34%	AP - Number of Exams Taken - 4,715
	AP - Percent of Exams with Scores 3+ - 77.1%
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	EAP - English Language Arts Ready - 68% Conditionally Ready - 16% EAP - Mathematics Ready - 57% Conditionally Ready - 34%
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 **18-19** Dashboard Report Status: High; Maintain; Increased = 3.8% Reclassification Rate = 15.0%	English Learner (California Dashboard) English Language Arts Status: Orange, Low, Maintained Mathematics Status: Orange, Low, Maintained Chronic Absenteeism Status: 7.1% Orange, Medium, Increased 0.6% Suspension Status: 3.9% Green, Medium, Declined -0.9% Graduation Rate Status: 89.5% Green, Medium, Increased 1.5%

Expected	Actual
Baseline Dashboard Report Status: Medium - 72.8%; Maintained (-1%) Reclassification Rate = 13.1%	Dashboard 19-20 Report not available Reclassification Rate = 11%

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 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)	AVID programs continue to be offered at all middle and high schools. Middle schools expanded implementation of AVID Excel to support EL students in reading and writing skills. All three comprehensive high schools offered free after school tutoring to students through the coordination with CSU, Fullerton Titan Tutors program. Depending on the school site, students were enrolled in the tutoring program either voluntarily as a Tier I support or selected by teachers, counselors, and administrators based on academic performance on specific learning targets as a Tier II support.	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	17-1-04 01-0434-01-45 $100,915.00 16-1-02 01-0650-01-45 $65,000.00 16-1-10 01-0651-01-XX $587,130.00 01-0200-01-XX $85,902.36 01-0656-01-XX 65,467.00 16-1-05 01-0722-01-19 $119,664.93

- 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 (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

MTSS teachers and paraeducators support students as a Tier II intervention in reading at the elementary level.

Three TOSAs were hired to support the MTSS program district-wide and at individual school sites. Each TOSA was assigned a grade-level span. At the elementary level, Tier I instruction for all is well-established. Therefore, the elementary MTSS TOSA worked with sites to articulate and implement a structured monitoring system and effective Student Study Team. The middle schools MTSS TOSA supported schools in evaluating and improving Tier II tutorial programs embedded within the school day. The high school MTSS TOSA worked closely with other instructional coaches to provide professional support in the development of unit planners for the four core content areas as a step in Tier I.

Summer school was offered K-8 to students identified as economically disadvantaged and low performing. In the elementary grades, students received additional instruction and support in reading, writing, and mathematics. The format of elementary summer school provides additional opportunities for professional development as teachers observe one another in a Lab Day structure. Middle school students identified as English

01-0080-01-45 $50,000.00
19-1-03
01-0080-01-45 $50,417.00

Supplemental $1,894,976.84

17-1-07
01-0722-01-25
$65,072.80

15-1-05
01-0650-01-45
$0.00

18-1-01
01-0080-01-45
$175,909.00

18-1-05
01-0650-01-45
$22,000.00

19-1-01
01-0650-01-45
$56,972.00

19-1-02
01-0080-01-45
$32,686.00

19-1-03
01-0080-01-45
$5,406.78
  Supplemental 1,482,307.87

learner, low performing and economically disadvantaged were invited to summer school. The curriculum is designed as multi-disciplinary project-based learning with an emphasis on growth mindset.

All 11th grade students took the PSAT.

School sites were provided with additional funding to support economically disadvantaged students in covering the fees related to AP testing.

Digital storytelling program was expanded to include all grade levels.

MTSS/PBIS teacher leaders received a stipend. Due to challenges related to securing substitute teachers, site teams received a PBIS budget allocation to identify a plan rather than district determined PBIS programs.

EL Lesson Design/Debrief occurred at all comprehensive high schools. 75% of high school teachers participated in a four-week coaching cycle around the learning and implementation of a collaborative structure to increase student productive output and increase engagement levels. During the cycle, each teacher worked one-on-one with an English language coach (ELC) or a Connect Coach (CC). The cycle

culminated with an instructional round where three teachers observed one another, recorded data requests by the teacher, and participated in a de-brief session.

The Language Academy was offered via application to 30 secondary level teachers. This rigorous two-year program was designed closely with the tenants of the Induction program with standards review, student shadowing/focus, instructional strategies, instructional rounds and much more.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	A District TOSA dedicated to increasing our Robotics and Coding programs helped to establish Robotics teams and competitions at every comprehensive school within TUSD. The TOSA coordinates our Hour of Code program for grades K-9. A one-day summer institute was offered to all K-12 teachers. Elementary teachers focused on mathematics. Middle school teachers participated in Readers Workshop training. While high	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 Base $875,377.76	17-2-01 01-5801-03-45 $0.00 15-4-02 01-0095-05-45 $124,940.85 15-4-01 01-0650-01-45 $412,224.00 18-1-06 01-0095-05-45 $105,534.83 Base 642,699.68

school teachers were trained in Contagious Culture to increase awareness of social-emotional learning and their impact on students.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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,	EL coaches (ELC) provided professional development to staff and intervention supports to EL students. EL coaches and TOSAs provided extensive EL professional development framed around increasing productive output from EL students through collaborative strategies. Elementary teachers participated in a Language Mentor program designed to build capacity in site level teachers to improve the designated and integrated EL instruction. Middle school ELC offered teachers professional development in collaborative structures as well as 6-week coaching cycles to improve instructional practices and understanding of EL students. In grades 6-12, ELC supported the ELPAC aligned formative assessments. District TOSAs work on aligning curriculum resources for Tier 1 and Tier II supports. They provide the professional development to staff, develop assessments to monitor learning outcomes, and lead	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 Supplemental $2,840,376.50	16-1-03 01-0080-01-45 $1,064,106.43 01-0201-03-45 $254,808.44 01-0200-03-45 $0 01-0200-03-12 22,798.00 15-1-07 01-0080-03-45 $129,323.51 15-4-02 01-0095-05-45 $111,057.26 16-1-01 01-0655-05-45 $800,873.00 Supplemental 2,383,146.64

	district level subject area leadership teams.

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 2018-19 LCAP have greatly contributed to the academic progress of the Tustin Unified School District as measured by local performance assessments in English, mathematics, science, and ELD. TUSD has successfully implemented most of the actions outlined and are seeing an increase performance in students meeting CSU/UC requirements, formative ELPAC assessments, and student writing on district checkpoints. Actions contributing to success include teacher professional development, coaching support, improved instructional materials, strong intervention programs and inclusive school program supports.

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

The district wide emphasis on MTSS appears to be extremely beneficial. All three grade level spans can articulate and demonstrate consistency in providing Tier I instruction to all via the development of unit planners and course sequence maps.

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. The 2018-19 change to provide ELC to one-on-one improve teacher understanding and abilities in meeting the needs of language learners has shifted classroom instruction, environments, and learner engagement throughout the school district.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The primary difference between the budgeted and actual expenditures are a result of projected new employee salaries for English Language and Connect Coaches.

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.

Due to challenges related to securing substitute teachers, site teams received a PBIS budget allocation to identify a plan rather than district determined PBIS programs. Although school site's appreciated flexibility in designing their PBIS programs, TUSD did experience gaps in effective practices as sites opted to allocate resources away from training. Therefore, in planning for the 2019-20

school year, PBIS will utilize the Academy model to build greater capacity in site PBIS leaders to develop and implement more effective plans and practices to monitor student behavior.

Annual Update

LCAP Year Reviewed: 2018-19

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	Actual
Metric/Indicator Parent Survey % Agree/Strongly Agree **18-19** Teacher shows genuine concern and respect for my child - 95.2% Teacher provides a challenging instructional program - 92.5% Teacher communicates with me about my child's progress - 91.6% The school communicates with parents about programs/events - 96.9% Various opportunities for parent participation are provided - 92% I feel my child is safe at school - 97.4%	Parent Survey 17-18 Teacher shows a genuine concern and respect for my child - 88.53% Teachers provide a challenging instructional program for my child - 89% Teachers communicate with me about my child's progress - 73.1% The school communicates with parents about programs/events - 87.99% Various opportunities for parent participation are provided - 86.75% I feel my child is safe at school - 87.71% 16-17 Teacher shows a genuine concern and respect for my child - 93.2% Teachers provide a challenging instructional program for my child - 90.5% Teachers communicate with me about my child's progress - 89.6% The school communicates with parents about programs/events - 94.9% Various opportunities for parent participation are provided -91% I feel my child is safe at school - 95.4%

Expected	Actual
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 **18-19** Engagement 54% Hope 56% Entrepreneurial Aspiration 3.43 Career/Financial Literacy 4.24 **Baseline** Engagement 57% Hope 52% Entrepreneurial Aspiration 2.43 Career/Financial Literacy 3.24	CORE SEL Survey (TUSD replaced the Gallup Survey during the 2018-19 year) Grade 5 - % of students at mastery level Culture/Climate 85% Self-Management 81% Growth Mindset 71% Social Awareness 71% Self-Efficacy 64% Grade 6-8 Culture/Climate (incidents) 80% Self-Management 78% Culture/Climate (general) 67% Growth Mindset 65% Culture/Climate (safety) 63% Social Awareness 59% Self-Efficacy 54%
Metric/Indicator Attendance Rates **18-19** 96.8% *State data for chronic absenteeism are not yet reported on the CA Dashboard **Baseline** 96.6% *State data for chronic absenteeism are not yet reported on the CA Dashboard	Attendance Rates 17-18 96.48% 17-18 Chronic Absenteeism Dashboard All Students: 5.6%, Orange, Medium, Increased 0.7% English learners: 7.1%, Orange, Medium, Increased 0.6% Foster Youth: 25.9%, Orange, Very High, Declined -1.1% Homeless: 17.6%, Yellow, High, Declined -1.3% Economically Disadvantaged: 8.7%, Orange, Medium, Increased 0.6% Students with Disabilities: 11.5%, Orange, High, Maintained 0.3% Asian: 2.1%, Green, Very Low, Increased 0.5% Hispanic: 7.5%, Orange, Medium, Increased 0.8%

Expected	Actual

| | White: 5.1%, Orange, Medium, Increased 1.1% |

Metric/Indicator
Suspension Rate

18-19
All students - 2.6%
English Learners - 4.4%
Economically Disadvantaged - 4.3%
Students w/ Disabilities - 6.1%
Foster Youth - 10.8%

Baseline
All students - 2.8%
English Learners - 4.1%
Economically Disadvantaged - 4.2%
Students w/ Disabilities - 6%
Foster Youth - N/A

Suspension Rates

17-18 Suspension Rate Dashboard
All Students: 2.7%, Yellow, Medium, Maintained -0.1%
English learners: 3.9%, Green, Medium, Declined -0.9%
Foster Youth: 14.1%, Red, Very High, Increased 2.7%
Homeless: 7.0%, Yellow, High, Declined -1.4%
Economically Disadvantaged: 4.3%, Green, Medium, Declined -0.4%
Students with Disabilities: 11.5%, Orange, High, Maintained 0.3%
Asian: 1.0%, Blue, Very Low, Maintained 0.2%
Hispanic: 3.8%, Green, Medium, Declined 0.4%
White: 2.2%, Yellow, Low, Increased 0.3%

Metric/Indicator
Dropout Rates

18-19
Cohort Dropout Rate 2016-17
Middle School - 0%
High School - 1.1%
English Learners - 2.1%
Economically Disadvantaged - 1.9%
Students w/ Disabilities - 4.8%
Foster Youth - 0%

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%

Dropout Rates

Cohort Dropout Rate 2017-18
Middle School - 0 students
High School - 1.11%
Economically Disadvantaged - .78 % students
Students with Disabilities - .11% students
Foster Youth - 0 students

	Expected	Actual

Expected

Metric/Indicator
Graduation Rates

18-19
All Students - 98.2%
Econ. Disadvantaged - 97%
English Learners - 94.3%
Students with Disabilities - 84.8%
Foster Youth – 61.9%

Baseline
Class of 2015-16
All Students - 97.6%
Econ. Disadvantaged - 96.3%
English Learners - 93.9%
Students with Disabilities - 84.2%
Foster Youth – 63.4%

Metric/Indicator
Attendance Rates

18-19
All students – 97.1%

Baseline
All students – 96.9%

Metric/Indicator
Chronic Absenteeism Rates

18-19
English learners – 6.4%
Economically disadvantaged – 11.3%
Special Education – 7.2%
All Students – 4.5%

Baseline
English learners – 7.0%
Economically disadvantaged – 6.2%

Actual

Graduation Rates

17-18 CA Dashboard
All Students: 95.1%, Blue, Very High, Declined -1.3
Econ. Disadvantaged: 93.2%, Yellow, High, Declined -2.3%
English Learners: 89.5%, Green, Medium, Increase 1.5%
Students with Disabilities: 77.1%, Orange, Low, Declined -7.2%
Homeless: 93.6%, Green, High, Increased 4.6%
Asian: 98.6%, Blue, Very High, Increased 2.4%
Hispanic: 93.8%, Yellow, High, Declined -1.8
White: 95.1%, Blue, Very High, Declined -2.4%

Attendance Rates

17-18
All Students - 96.48%

17-18 Chronic Absenteeism Dashboard
All Students: 5.6%, Orange, Medium, Increased 0.7%
English learners: 7.1%, Orange, Medium, Increased 0.6%
Foster Youth: 25.9%, Orange, Very High, Declined -1.1%
Homeless: 17.6%, Yellow, High, Declined -1.3%
Economically Disadvantaged: 8.7%, Orange, Medium, Increased 0.6%
Students with Disabilities: 11.5%, Orange, High, Maintained 0.3%
Asian: 2.1%, Green, Very Low, Increased 0.5%
Hispanic: 7.5%, Orange, Medium, Increased 0.8%
White: 5.1%, Orange, Medium, Increased 1.1%

Expected	Actual
Special Education – 10.9% All Students – 4.9%	
Metric/Indicator Suspension Rates **18-19** All students – 2.6% **Baseline** All students – 2.8%	Suspension Rates 17-18 All Students: 17-18 Suspension Rate Dashboard All Students: 2.7%, Yellow, Medium, Maintained -0.1% English learners: 3.9%, Green, Medium, Declined -0.9% Foster Youth: 14.1%, Red, Very High, Increased 2.7% Homeless: 7.0%, Yellow, High, Declined -1.4% Economically Disadvantaged: 4.3%, Green, Medium, Declined -0.4% Students with Disabilities: 11.5%, Orange, High, Maintained 0.3% Asian: 1.0%, Blue, Very Low, Maintained 0.2% Hispanic: 3.8%, Green, Medium, Declined 0.4% White: 2.2%, Yellow, Low, Increased 0.3%
Metric/Indicator Expulsion Rates **18-19** All students – 0% (Maintain) **Baseline** All students – 0%	Expulsion Rate 17-18 - .001% (28 students)

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
Tustin Unified will engage students in their learning by providing engaging strategies, 21st century technology and choice in the learning environment:	Tustin Unified engaged students in their learning by providing instruction through a variety of strategies and programs such as dual immersion, CTE pathways,	17-1-15 01-0015-01-18 $650,657.02 18-1-02 0.00 18-1-03	17-1-15 01-0015-01-18 $798,356.81 18-1-02

• 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,	GATE, project-based learning, newcomer programs, and others. The dual immersion program continues to grow at the elementary level. Recognizing the continued interest, TUSD is moving its first dual immersion program to a site that can support its growth into the middle school years. Newcomer programs were offered at two elementary sites. Recognizing the value in the newcomer program, TUSD plans to expand services for beginning English learners at the middle and high school levels. Full-day kindergarten was extremely successful at the participating sites. In response, full-day kindergarten programs will be offered to all kindergarten students at all TUSD elementary schools. All students in grades 3-5 participated in the elementary music program.	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 Supplemental $1,891,372.37	0.00 18-1-03 0.00 18-1-04 0.00 15-1-10 01-0652-01-XX $211,736.00 15-1-02 & 17-1-02 01-0705-01-47 $956,161.00 17-1-09 01-0200-01-XX $189,207.28 Supplemental 2,155,461.09

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students will be supported with additional resources for Social Emotional Health and academic support:	Significant efforts were made by TUSD staff and community in the area of supporting students social emotional health and well-being.	15-2-03 & 16-2-01 01-0650-13-45 $587,249.33 15-2-02 01-0200-15-45 $83,333.35	15-2-03 & 16-2-01 01-0650-13-45 $574,707.00

- 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

TUSD continued to provide mental health workers, a social worker, high school counselors, an elementary counselor, and an additional nurse to support students throughout the district.

TUSD also provided students, parents, and the community at-large with a resource, CareSolace, to connect users mental health providers that meet their reported needs, symptoms, and financial resources.

During the 18-19 school year, TUSD launched its THRIVE wellness program designed to provide instruction in mindfulness, self-regulation, self-awareness, and social awareness. Elementary classrooms were equipped with THRIVE cards, literature to support SEL in read alouds, and professional development on the new resources. High schools joined the efforts of Stanford University's Challenge Success program to identify and improve school systems that may have unintended outcomes of unhealthy stress.

TUSD also hosted a SEL Summit for teachers to learn more about the core competencies of SEL and how to embed instruction of the competencies into classroom environments and curriculum.

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

Supplemental $1,303,572.32

15-2-02
01-0200-15-45
$107,784.00

16-1-06
01-0650-11-XX
$359,073.00

15-2-04
01-0650-17-45
$18,915.00

18-2-01
01-0650-17-45
$10,788.00

18-2-02
01-0650-11-45
$28,639.00

18-2-03
01-0650-17-45
$156,116.75

Supplemental 1,256,022.75

Additionally, all TUSD employees had the opportunity to be trained in Contagious Culture Intentional Energetic Presence. This PD focuses on identifying the impact you want to make in any given situation. The training supports staff on recognizing how the "show up" and what they believe will directly impact one's work and health.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	School sites offered a variety of parent institutes and outreach opportunities ranging from PQUE, math curriculum parent nights, SEL parent education classes, and Challenge Success presentations. All Title I schools have a community liaison to support the connection between parent and school. Community liaisons offer parent education on a variety of topics at each school site. TUSD's translation services department is highly utilized by school sites and parents. Their services include translation of documents, communications, and interpretation support.	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 Supplemental $1,911,139.65	16-6-02 01-0654-15-XX $87,058.01 17-6-01 01-0652-15-45 $0.00 16-6-03 & 17-6-03 01-0650-15-XX $579,582.00 15-6-01 01-0650-08-45 $259,769.00 17-6-01 11-0139-00-45 $845,384.00 Supplemental 1,771,793.01

classes and Citizenship classes at Title I sites			

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional site specific services that focus on EL students' needs including: • Sheltered/Academic Intervention sections • Instructional coaches (modified to increase coaches by approximately 6 positions) • ELPAC testing, site translations	The EL coaches provided direct services to students and support in the form of professional development to teachers throughout the district. EL Lesson Design/Debrief occurred at all comprehensive high schools. 75% of high school teachers participated in a four-week coaching cycle around the learning and implementation of a collaborative structure to increase student productive output and increase engagement levels. During the cycle, each teacher worked one-on-one with an English language coach (ELC) or a Connect Coach (CC). The cycle culminated with an instructional round where three teachers observed one another, recorded data requests by the teacher, and participated in a de-brief session. The Language Academy was offered via application to 30 secondary level teachers. This rigorous two-year program was designed closely with the tenants of the Induction program with standards review, student shadowing/focus, instructional	15-01-06 01-0080-XX-XX $2,500,123.93 Supplemental $2,500,123.93	15-01-06 01-0080-XX-XX $2,412,914.79 Supplemental 2,412,914.79

| | strategies, instructional rounds and much more.

ELPAC testing support was provided to school sites to assist in the administration of the language proficiency exam. |

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. The district-wide emphasis on wellness was well-received by all stakeholders as meeting the needs of our students and staff.

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 that are coordinated and publicized by the community liaisons. Although each school site offered programs, many struggled to identify classes that support parental involvement. Parent education on topics of SEL and curriculum coordinated by Educational Services were well attended due to the specific topic and broader invitation to include parents from multiple sites.

There is a concern in regard to the California School Dashboard in the areas of chronic absenteeism, suspension rates, and graduation rates where we see a discrepancy among subgroups. Chronic absenteeism is a concern district-wide for the majority of subgroups. There is a need to review our attendance policies, parent education, interventions, and communication about the importance of regular attendance within our community. The overall rating is orange. The LCAP needs to address this problem.

Another area of concern highlighted by the Dashboard is the suspension rate for students with disabilities and foster youth in comparison to their peers. Foster youth suspensions is the district's only indicator in the red category. Additionally, graduation rates for students with disabilities is significantly lower than their peers by approximately 18% difference. The LCAP needs to address this gap.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The primary difference between budgeted and actual expenditures is a result of over estimating personnel and consultant costs. Additionally, the middle school did not offer supports in SEL/Wellness curriculum for students. The 6-8 wellness efforts were based on reviewing programs, materials, and developing a district level leadership team of teacher representatives to create a meaningful resource for classrooms.

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 19-20 LCAP. Curriculum resources need to be developed at the middle and high school levels.

All schools will continue to evaluate their multi-tiered systems of support to identify areas of refinement and improvement to narrow the achievement gap existing between our English learners, Hispanic, economically disadvantaged and students with disabilities and their counterparts. This work will be supported by the MTSS teachers on special assignment and coordinator of Student Services.

The coordinator of Student Services and MTSS teacher of special assignment will collaborate with school sites, community partners, and local agencies to reduce our chronic absenteeism problem.

Annual Update

LCAP Year Reviewed: **2018-19**

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	Actual
Metric/Indicator Staff Survey **18-19** My Supervisor/administrator is visible and available to me - 87% I have adequate equipment, materials and supplies to do my job - 83% I feel safe in my work setting - 89% My work efforts are guided by a clear mission statement and stated goals - 84% I have sufficient opportunities to give input on decisions that affect my work - 77% I have conversations with colleagues/supervisors about best practices and strategies - maintain I am knowledgeable about the direction and activities of the schools and the District - 74%	Staff Survey 17-18 My Supervisor/administrator is visible and available to me - 91% I have adequate equipment, materials and supplies to do my job - 89% I feel safe in my work setting - 86% My work efforts are guided by a clear mission statement and stated goals - 86% I have sufficient opportunities to give input on devisions that affect my work - 81% I have conversations with colleagues/supervisors about best practices and strategies - 92% I am knowledgeable about the direction and activities of the schools and the District 77%

Expected	Actual
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) **18-19** Total Teacher Misassignments - 50 **Baseline** Total Teacher Misassignments - 66	Teacher Misassignments (SARC) 18-19 Total Teacher Misassignments - 53
Metric/Indicator Teacher Subject Area Competence (SARC) **18-19** Percent Teaching Outside Subject Area of Competence (with full credential) –16% **Baseline** Percent Teaching Outside Subject Area of Competence (with full credential) – 7.4%	Teacher Subject Area Competence (SARC) 18-19 Percentage Teaching Outside Subject Area of Competence (with full credential) - 6%
Metric/Indicator Highly Qualified Teachers (SARC) **18-19** Highly Qualified Teachers - All Schools in District - 100% **Baseline** Highly Qualified Teachers - All Schools in District - 100%	Highly Qualified Teachers (SARC) 18-19 Highly Qualified Teachers - All Schools in District - 100%
Metric/Indicator Teacher Vacancies (SARC) **18-19**	Teacher Vacancies (SARC) 18-19 0 - Maintain

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

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: • Instructional Materials (unchanged) • EL Center Resources (unchanged updated salary increase) • Reduced Class Size (unchanged updated salary increase) • Kindergarten paraeducators	High quality instructional materials and resources are provided at all schools. The newly adopted ELA and math curriculum at the middle school were fully implemented and supported with ongoing professional development from district coaches, TOSAs and publishers/consultants. Elementary, middle and high schools expanded instructional	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	15-1-08 01-0650-01-45 $1,107,003.45 16-1-11 01-0650-08-45 $261,505.00 17-1-14 01-0654-01-XX $176,359.00

(unchanged updated salary increase) • Attendance Clerk (unchanged updated salary increase) • School Libraries (unchanged)	resources in classroom and school libraries. The EL center (renamed the Office of Language Acquisition) and EL TOSAs continue to provide support to families and students through language assessments, monitoring, instructional resources, training, and translation services. 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.	16-2-02 01-0650-15-45 $69,107.74 Supplemental $8,418,514.96	15-1-01 01-00X5-01-XX $3,568,208.50 17-1-01 01-0015-01-XX $2,281,227.00 16-1-12 01-0015-01-XX $495,162.37 16-2-02 01-0650-15-45 $68,616.00 Supplemental 7,958,081.32

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.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to declining enrollment, budgeted expenditures to reduce class size is the primary reason for differences between estimated and actual expenditures. Additionally, curriculum resources were less than projected when final selections were determined.

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.

Further exploration of ELD, science, and history/social science curriculum will be explored in the 19-20 school year.

Annual Update

LCAP Year Reviewed: **2018-19**

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 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator English Language Arts State Assessment **18-19** CAASPP - Met or Exceeded Standard (All Grades) All Students - 66% Students with Disabilities - 21% **Baseline** 17-18 CAASPP - Met or Exceeded Standard (All Grades) All Students - 63% Students with Disabilities - 18%	English Language Arts State Assessment 17-18 CAASPP - Met or Exceeded Standard (All Grades) All Students - 62.64% Students with Disabilities - 18.84% 17-18 CA Dashboard Students with Disabilities - Red, Very Low, Maintained 2.2%
Metric/Indicator Mathematics State Assessment	Mathematics State Assessment 17-18

Expected	Actual
18-19 CAASPP - Met or Exceeded Standard (All Grades) All Students - 56% Students with Disabilities - 17% **Baseline** 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 - 52.72% Students with Disabilities - 16.44% 17-18 CA Dashboard Students with Disabilities: Red, Very Low, Maintained 0.8%
Metric/Indicator Least Restrictive Environment: average amount of time students ages six through twenty-two receive their special education or services in settings apart from their non-disabled peers Targets: a) >80% - 50.2% b) <40% - 23.6% c) Separate Schools - 4.2% **18-19** 17-18: Meet all targets a) >80% - 66% b) <40% - 15.2% c) Separate Schools - 1.5% **Baseline** 16-17: Met all targets a) >80% - 65.8% b) <40% - 15.4% c) Separate Schools - 1.7%	Least Restrictive Environment: average amount of time students ages six through twenty-two receive their special education or services in settings apart from their non0disabled peers Targets: a) >80% - 65.3% (met) b) <40% - 15.3% (met) c) Separate School - 2.4% (met)
Metric/Indicator Graduation Rate **18-19** All Students - 98.2%	Graduation Rate Class of 17-18 All Students - Students with Disabilities -

	Expected	Actual

Students with Disabilities - 84.8%

Baseline
Class of 16-17
All Students - 97.8%
Students with Disabilities - 83.5%

Metric/Indicator
Least Restrictive Environment - Preschool: percent of children ages 3 through 5 with IEP attending a regular early childhood program and receiving majority of special education services in regular program or a separate special education class, school or residential facility.

Targets
a) Regular Program - >42.8%
b) Separate - <33.4%

18-19
17-18: Meet all targets

a) Regular Program - 54%
b) Separate - 33.0%

Baseline
16-17: Not Met

a) Regular Program - 51.9% (met)
b) Separate - 36.0% (not met)

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% - 55.%% (met)
b) Separate - <33.4% - 39.4% (not met)

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 with disabilities will be supported with additional resources for academic supports:

- Special Education Inclusion Coach (modified additional staffing increase of $95,000)
- Special Education Coordinator Inclusion (unchanged updated salary costs)
- Professional Development Topic: Inclusive Schooling & Effective Strategies offered in Summer (modified new opportunity increase of $250,000)
- Parent involvement and education programs specific to parents of students with disabilities (modified new services $25,000)
- Restorative Practices training for Title I schools (modified new services $100,000)
- 35 5.95 Para Ed Inclusion staff (unchanged updated salary costs)
- Special Education Instructional Materials (unchanged)

Formerly action items: 16-1-08, 17-1-13, 16-1-07, 17-1-12, 16-1-09

Staffing of an inclusion coach and coordinator of inclusion assist general education and special education staff to provide high quality full-inclusion education to an increasing number of students.

All teachers were provided an opportunity to attend a Special Education Inclusive Schooling summer professional development.

Special education parents were invited to numerous educational nights on a variety of topics such as dyslexia, mental health and wellness and others.

Two Title I middle schools fully implemented Restorative Practices and observed a reduction in the number of suspensions. Prior to Restorative Practices, these two schools experienced higher suspension rates with disproportional number of students with disabilities being suspended.

Para educator staff provide support to special education students and teachers in delivering appropriate levels of instructional and behavioral support.

Special Education materials like Sonday Dyslexia intervention were purchased for general education and special education teachers (T/K - 5).

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

Supplemental 2,375,222.40

17-1-12
01-5801-03-45
$122,234.91

19-1-04
01-5801-01-45
$160,068.00

19-1-05
01-5801-10-45
$0.00

19-1-06
01-5801-01-45
$0.00

16-1-07
01-5801-03-45
$161,302.09

16-1-08
01-5801-03-45
$1,426,356.00

17-1-13
01-5266-82-45
$163,142.88

16-1-09
01-5801-81-45
$74,697.00

Supplemental 2,107,800.88

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.

Serving students with disabilities continues to be a priority action for Tustin Unified School District. As the District experiences increasing enrollment and identification of students with disabilities, we must adjust our planning, strategies, and allocations to support the students, families, and school personnel. A significant step toward achieving the goal was the summer professional development opportunity for general education teachers to acquire skills specific to inclusive education. Parent education opportunities in mental health and wellness and dyslexia were well attended by both parents of students with disabilities and those without.

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

For the two school sites identified to participate in Restorative Practices, the program was highly effective in teaching the appropriate behaviors, learning to resolve conflict, and improving the overall school climate and culture for students, community, and personnel. The sites have a significant reduction in suspension especially for students with disabilities. District wide the suspension rate of students with disabilities has decreased due to the professional development and improvements to our PBIS/MTSS response to misconduct.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

One of the differences was the over projection of staff attending the Inclusive Schooling Summer Institute professional development. The parent education offerings were offered in-house and did not have any associated expenses. Finally, personnel costs were the other significant area of differences between budgeted and estimated. TUSD experienced greater costs associated with classroom inclusion paraeducators and a reduction in anticipated costs of coordinator position.

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.

This goal requires the greatest amount of revision based on input for TUSD stakeholders. Stakeholders request on-going professional development for general education teachers working with full inclusion students facilitated by the MTSS TOSA and teacher leaders. The instructional emphasis will be in Universal Design Learning (UDL). Para educators working with students with disabilities will participate in a professional development course via on-line to learn strategies and skills for working with students in a variety of disabilities.

Stakeholder Engagement

LCAP Year: **2019-20**

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, Classified School Employee Association, Special Education Community Advisory Committee. Principals, administrators, and management staff were consulted regularly at management meetings.

Student members of each high school's Challenge Success team provided insight on the perceived strengths and areas of improvement of TUSD systems, policies, and practices to improve learning outcomes and mental health/wellness. The student leaders offered recommendations in the area of scheduling, course sequence, course load, homework policies, and counseling supports. The student leaders identified the challenges as starting in middle school and heightening in high school environments.

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 four 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; Students with Disabilities. 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.

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. The actions to accomplish this goal are strategically designed to specifically meet the needs of English Learners, Foster Youth and Low Income students. Although for some actions, all students have access to the increased or improved services, the action itself was developed to target improvements for English Learners, Foster Youth and Low Income students.

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%	CAASPP - Met or Exceeded Standard (All Grades) All Students - 62.64%	CAASPP - Met or Exceeded Standard (All Grades) All Students - 69%	CAASPP - Met or Exceeded Standard (All Grades) All Students - 72%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Econ. Disadvantaged - 42% English Learners - 14% Students with Disabilities - 18% Foster Youth - N/A	Econ. Disadvantaged - 42.82% English Learners - 14.62% Students with Disabilities - 18.84% Foster Youth - N/A	Econ. Disadvantaged - 52% English Learners - 24% Students with Disabilities - 24% Foster Youth - N/A	Econ. Disadvantaged - 57% 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 - 52.72% Econ. Disadvantaged - 29.14% English Learners - 13.17% Students with Disabilities - 16.44% 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	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	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	Class of 2017-18 - Percent of Grads designated as Prepared on the California Dashboard All Students - 63.7% Econ. Disadvantaged - 46.1% English Learners - 25.9% Students with Disabilities - 15.3% Foster Youth - N/A

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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%	AP – Number of Exams Taken – 4,479 AP – Percent of Exams with Scores 3+ - 77%	AP – Number of Exams Taken – 4,500 AP – Percent of Exams with Scores 3+ - 77.5 %	AP – Number of Exams Taken – 4,550 AP – Percent of Exams with Scores 3+ - 78%
English Learner	Dashboard Report Status: Medium - 72.8%; Maintained (-1%) Reclassification Rate = 13.1%	Dashboard Report Status: High; Increase Reclassification Rate =	Dashboard Report Status: High; Maintain; Increased = 3.8% Reclassification Rate = 15.0% Dashboard Report (Actual) English Language Arts Status: Orange, Low, Maintained Mathematics Status: Orange, Low, Maintained Chronic Absenteeism Status: 7.1%, Orange	Dashboard Report English Language Arts Status: Yellow, Medium, Improved Mathematics Status: Yellow, Medium, Improved Chronic Absenteeism Status: 5.1%, Yellow, Medium, Improved Suspension Status: 2.9% Green, Medium, Decreased

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Medium, Increased 0.6% Suspension Status: 3.9% Green, Medium, Increased 1.5%	

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)

[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
Foster Youth
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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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

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)
- 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)

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 (changed to increase Tier 2 services at secondary sites)
- MTSS Teachers/Paraeducator (changed to increase Tier 2 services at elementary sites)
- Behavior Support Intervention Team at Title I schools
- Summer School K - 8 (unchanged updated cost projection)
- Access to PSAT for low income students (unchanged updated cost projection)
- Access to AP tests for low income students (changed to increase allocations per site per low income test taker)
- Elementary Language Academy (modified new program)
- Secondary Language Academy (modified added another cohort)
- EL instructional support (new allocation per school site)
- MTSS Paraeducator On-Boarding Professional Development

Formerly action items: 17-1-04, 16-1-02, 16-1-10, 16-1-05, 17-1-07, 15-1-05, 18-1-01, 19-1-01, 19-1-03, 20-1-01, 20-1-06, 20-1-07

- 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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,379,337.42	$1,894,976.84	$2,583,293.00
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	17-1-04 - AVID 01-0434-01-45 $100,915.00 16-1-02 - After School Tutoring 01-0650-01-45 $180,000.00 16-1-10 - MTSS, Behavior Intervention 01-0651-01-XX $1,150,938.00 16-1-05 - Summer School K-8 01-0723-01-19 $106,516.00 17-1-07 - Summer School 6-8 01-0723-01-25 $92,014.00 15-1-05 - PSTA for low Income

	01-0080-01-45 $50,417.00	01-0650-01-45 $150,000.00

18-1-01 - EL Instructional Program 01-0080-01-45 $250,000.00

19-1-01 - AP Testing for low income 01-0650-01-45 $75,000.00

19-1-03 - Secondary Language Academy 01-0080-01-45 $100,000.00

20-1-01 - Elementary Language Academy 01-0080-01-45 $35,000.00

15-1-06 - EL instructional support (allocation per school site) 01-0080-XX-XX 257,910.00

20-1-07 - MTSS Paraeducator On-Boarding 01-5801-81-45 $25,000.00

20-1-06 - Behavior Support Intervention Team 01-0651-01-45 $60,000.00 |

Action 2

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	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)	Staff will be provided high quality professional development in the following ways: • District TOSA's (including STEM TOSA, Robotics and Coding TOSA, (unchanged updated salary increase) • Summer Institute (unchanged updated cost projection) • PBIS Site Allocations (modified changed from action 1; updated

| | Formerly action items: 17-1-12, 17-2-01, 15-4-02, 15-4-01, 18-1-06 | cost projection; substitutes, supplies, stipends)
• Digital Storytelling Program (unchanged updated cost projection)

Formerly action items: 15-4-02, 15-4-01, 18-1-06, 18-1-05, 17-1-12 |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$845,338.44	$875,377.76	$576,154.41
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	15-4-02 - STEM CTE TOSA 01-0095-05-45 $124,562.00 15-4-02 - Math/GATE TOSA 01-0095-05-45 $107,753.92 15-4-01 - Summer Institute 01-0010-01-19 28,150.51 18-1-06 - Robotics and Coding TOSA 01-0095-05-45 $132,844.00 18-1-05 Digital Stroytelling 01-0650-01-45- 50,000.00

| | | 17-1-12 - Inclusive Coach
01-5801-03-45
132,843.98 |
|---|---|---|

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

Foster Youth

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

2017-18 Actions/Services

Staff will be provided high quality professional development in the following ways:
- Instructional EL Coaches
- District TOSAs

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)

2019-20 Actions/Services

Staff will be provided high quality professional development in the following ways:
- Instructional/EL Connect Coaches (changed reduction in number of coaches)

Formerly action items: 16-1-01, 16-1-03, 15-1-07, 17-1-12, 17-2-01, 15-4-02, 15-4-01	• 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,	• District Content Intervention TOSAs (unchanged updated salary costs)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,493,031.92	$2,840,376.50	$1,783,627.05
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 - Instructional/EL Connect Coaches 01-0080-01-45 $953,709.87 16-1-01 - District Content Intervention TOSAs 01-0655-05-45 $829,917.18

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. The actions to accomplish this goal are strategically designed to specifically meet the needs of English Learners, Foster Youth and Low Income students. Although for some actions, all students have access to the increased or improved services, the action itself was developed to target improvements for English Learners, Foster Youth and Low Income students.

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
	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%	and respect for my child - 88.53% Teacher provides a challenging instructional program - 89% Teacher communicates with me about my child's progress - 73.1% The school communicates with parents about programs/events - 87.99% Various opportunities for parent participation are provided - 86.75% I feel my child is safe at school - 87.71%	and respect for my child - 95.2% Teacher provides a challenging instructional program - 92.5% Teacher communicates with me about my child's progress - 91.6% The school communicates with parents about programs/events - 96.9% Various opportunities for parent participation are provided - 92% I feel my child is safe at school - 97.4%	and respect for my child - 96.2% Teacher provides a challenging instructional program - 93.5% Teacher communicates with me about my child's progress - 92.6% The school communicates with parents about programs/events - 97.9% Various opportunities for parent participation are provided - 92.5% I feel my child is safe at school - 98.4%
Gallup Poll	Engagement 57% Hope 52% Entrepreneurial Aspiration 2.43 Career/Financial Literacy 3.24	Engagement 59% Hope 54% Entrepreneurial Aspiration 3.0 Career/Financial Literacy 3.75	CORE SEL Survey (TUSD replaced the Gallup Survey during the 2018-19 year) Grade 5 - % of students at mastery level Culture/Climate 85% Self-Management 81% Growth Mindset 71% Social Awareness 71% Self-Efficacy 64% Grade 6-8 Culture/Climate (incidents) 80% Self-Management 78%	CORE SEL Survey (TUSD replaced the Gallup Survey during the 2018-19 year) Grade 5 - % of students at mastery level Culture/Climate 87% Self-Management 83% Growth Mindset 73% Social Awareness 73% Self-Efficacy 66% Grade 6-8 Culture/Climate (incidents) 82% Self-Management 80%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Culture/Climate (general) 67% Growth Mindset 65% Culture/Climate (safety) 63% Social Awareness 59% Self-Efficacy 54%	Culture/Climate (general) 69% Growth Mindset 67% Culture/Climate (safety) 65% Social Awareness 61% Self-Efficacy 56%
Attendance Rates	96.6% *State data for chronic absenteeism are not yet reported on the CA Dashboard	96.48% 17-18 Chronic Absenteeism Dashboard All Students: 5.6%, Orange, Medium, Increased 0.7% English Learners: 7.1%, Orange, Medium, Increased 0.6% Foster Youth: 25.9%, Orange, Very High, Declined -1.1% Economically Disadvantaged: 8.7%, Orange, Medium, Increased 0.6% Students with Disabilities: 11.5%, Orange, High, Maintained 0.3% Asian: 2.1%, Green, Very Low, Increased 0.5% Hispanic: 7.5%, Orange, Medium, Increased 0.8%	96.8% 18-19 Chronic Absenteeism Dashboard All students and subgroups will decrease the percentage of students chronically absent and demonstrate one level of improvement in the color band.	96.9% 19-20 Chronic Absenteeism Dashboard All students and subgroups will decrease the percentage of students chronically absent and demonstrate one level of improvement in the color band (or maintain if green or blue).

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		White: 5.1%, Orange, Medium, Increased 1.1%		
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 - 4.3% Students w/ Disabilities - 11.5% Foster Youth - 14.1%	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 - 1.9% Students w/ Disabilities - 4.7% 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%	Graduation CA Dashboard All Students - 95.1%, Blue, Very High, Declined -1.3% Econ. Disadvantaged - 93.2%, Yellow, High, Declined -2.3%	All Students - 98.2% Econ. Disadvantaged - 97% English Learners - 94.3% Students with Disabilities - 84.8%	All Students - 98.4% Econ. Disadvantaged - 97.2% English Learners - 94.5% Students with Disabilities - 85%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		English Learners - 89.5%, Green, Medium, Increase 1.5% Students with Disabilities - 77.1%, Orange, Low, Declined - 7.2%		
Attendance Rates	All students – 96.9%	96.48% 17-18 Chronic Absenteeism Dashboard All Students: 5.6%, Orange, Medium, Increased 0.7% English Learners: 7.1%, Orange, Medium, Increased 0.6% Foster Youth: 25.9%, Orange, Very High, Declined -1.1% Economically Disadvantaged: 8.7%, Orange, Medium, Increased 0.6% Students with Disabilities: 11.5%, Orange, High, Maintained 0.3% Asian: 2.1%, Green, Very Low, Increased 0.5% Hispanic: 7.5%, Orange, Medium, Increased 0.8%	All students – 97.1%	All students – 97.2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		White: 5.1%, Orange, Medium, Increased 1.1%		
Chronic Absenteeism Rates	English learners – 7.0% Economically disadvantaged – 6.2% Special Education – 10.9% All Students – 4.9%	17-18 Chronic Absenteeism Dashboard All Students: 5.6%, Orange, Medium, Increased 0.7% English Learners: 7.1%, Orange, Medium, Increased 0.6% Foster Youth: 25.9%, Orange, Very High, Declined -1.1% Economically Disadvantaged: 8.7%, Orange, Medium, Increased 0.6% Students with Disabilities: 11.5%, Orange, High, Maintained 0.3% Asian: 2.1%, Green, Very Low, Increased 0.5% Hispanic: 7.5%, Orange, Medium, Increased 0.8% White: 5.1%, Orange, Medium, Increased 1.1%	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%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rates	All students – 2.8%	17-18 Suspension Rate CA Dashboard All Students: 2.7%, Yellow, Medium, Maintained -0.1% English Learners: 3.9%, Green, Medium, Declined -0.9% Foster Youth: 14.1%, Red, Very High, Increased 2.7% Homeless: 7.0% Yellow, High, Declined -1.4% Economically Disadvantaged: 4.3%, Green, Medium, Declined -0.4% Students with Disabilities: 6.1%, Yellow, High, Declined -0.6% African American: 3.0%, Green, Medium, Declined Significantly -3.3% Asian: 1.0%, Blue, Very Low, Maintained 0.2% Hispanic: 3.8%, Green, Medium, Declined -0.4% White: 2.2%, Yellow, Low, Increased 0.3%	All students – 2.6%	All students – 2.5%
Expulsion Rates	All students – 0%	All students – 28 total expulsions	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)

[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]

<div align="center">OR</div>

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	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 • Elementary STEM Program • Tustin Memorial Academy (Gifted magnet) • Columbus Tustin Science Magnet • Newcomer Class	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)	Tustin Unified will engage students in their learning by providing engaging strategies, 21st century technology and choice in the learning environment: • Elementary Newcomer Class (unchanged updated salary increase) • Middle School Newcomer Program (new) • High School Newcomer Program (new)

- 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

- 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,

- Office of Language Acquisition (formerly EL Center) Resources (unchanged updated salary increase)

Formerly Action Items: 15-1-10, 16-1-11

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,821,491.80	$1,891,372.37	$737,612.00
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	15-1-10 - Newcomer Classes 01-0652-01-XX $467,874.00 16-1-11- Office of Language Acquisition 01-0650-08-45 $269,738.00

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)

[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
Foster Youth
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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	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)	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)

• Wellness Curriculum Formerly Action Items: 15-2-01, 16-2-01, 15-2-02, 16-01-06, 15-2-04	• 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	• Parent Resources for emotionally at-risk students (CareSolace.org) (unchanged updated cost projection) • A part time elementary counselor with the focus on homeless students will be provided (unchanged updated salary increase) • Wellness Curriculum (changed to include leadership team stipends and Contagious Culture) • School Inclusion & Engagement TOSA support foster youth, low income, & ELs (new) • Comprehensive Classroom Academy (new) Formerly Action Items: 15-2-03, 16-2-01, 15-2-02, 16-1-06, 15-2-04, 18-2-01, 18-2-02, 18-2-03, 20-1-04

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,024,826.00	$1,303,572.32	$1,631,515.00
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	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	15-2-03 & 16-2-01 Mental Health Workers 01-0650-13-45 $ $615,774.00 15-2-02 - Social Worker 01-0080-15-45 $113,013.00

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	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	16-1-06 - Additional High School Counselor 01-0650-11-XX $369,586.00 15-2-04 - Additional Nurse 01-0650-17-45 $22,177.00 18-2-01 -Parent Resources for emotionally at-risk students 01-0650-17-45 $13,000.00 18-2-02 - Homeless Counselor 01-0650-11-45 $35,676.00 18-2-03 - Wellness Curriculum 01-0650-17-45 $290,000.00 20-1-04 - School Inclusion & Engagement TOSA 01-5801-81-45 $102,289.00 20-1-05 - Comprehensive Classroom Academy 01-5801-81-45 $70,000

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

Foster Youth

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

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

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)

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	• Translation Services including Sign Language (unchanged updated salary costs) • Adult Education expansion for English classes and Citizenship classes at Title I sites Formerly Action Items: 16-6-02, 17-6-01, 16-6-03, 17-6-03, 15-6-01, 17-6-02

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,683,882.78	$1,911,139.65	$1,632,575
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 -Parent Institutes and/or other parent outreach 01-0654-15-XX $225,000.00 17-6-01 - Parent Education nights 01-0652-15-45 $40,000.00 16-6-03 & 17-6-03 Community Liaisons at all Title I Schools 01-0650-15-XX $595,388.00 15-6-01 Translation Services including Sign Language - 01-0650-08-45 $342,187.00

		17-6-02 Adult Education expansion for English classes and Citizenship 11-0729-XX-48 430,000.00

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)	**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)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All 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	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Additional site specific services that focus on EL students' needs including: • Sheltered sections • Instructional coaches • Academic case carriers • ELPAC testing, site translations	Additional site specific services that focus on EL students' needs including: • Sheltered/Academic Intervention sections • Instructional coaches (modified to increase coaches by approximately 6 positions)	Additional site specific services that focus on EL, foster youth and low income students' needs including: • Elementary Learning Academies (new) • MS Learning Academies (new) • HS Learning Academies (new)

	● ELPAC testing, site translations	● ELPAC testing, site translations (changed, increased to staff proctors) ● Site allocation to support academic interventions and supports Formerly Action Items: 15-1-06, 20-1-02

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,721,003.58	$2,500,123.93	$1,217,249.13
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 - ELPAC testing, site translations, Site EL Allocation 01-0080-XX-XX $634,368.13 20-1-02 - Learning Academies 01-0080-01-45 $582,881.00

Action 5

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
Foster Youth
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

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

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Elementary Music in grades 3 - 5 (unchanged updated salary increase)

Formerly Action Items: 15-1-02, 17-1-02

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			1,012,562.00
Source			Supplemental
Budget Reference			15-1-02 & 17-1-02 - Elementary Music in grades 3 - 5 01-0705-01-47 $1,012,562.00

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. The actions to accomplish this goal are strategically designed to specifically meet the needs of English Learners, Foster Youth and Low Income students. Although for some actions, all students have access to the increased or improved services, the action itself was developed to target improvements for English Learners, Foster Youth and Low Income 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
	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%	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%	and supplies to do my job - 83% I feel safe in my work setting - 89% My work efforts are guided by a clear mission statement and stated goals - 84% I have sufficient opportunities to give input on decisions that affect my work - 77% I have conversations with colleagues/supervisors about best practices and strategies - 87% I am knowledgeable about the direction and activities of the schools and the District - 74%	and supplies to do my job - 84% I feel safe in my work setting - 90% My work efforts are guided by a clear mission statement and stated goals - 85% I have sufficient opportunities to give input on decisions that affect my work - 78% 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 - 76%
Teacher Misassignments (SARC)	Total Teacher Misassignments - 66	Total Teacher Misassignments - 65	Total Teacher Misassignments - 53	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) –6%	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%
Teacher Vacancies (SARC)	0 Unfilled Vacancies	0 - Maintain	0 - Maintain	0 - Maintain

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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)

[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
Foster Youth
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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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

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)

Students will have access to basic services including:
- Instructional Materials (unchanged)
- Reduced Class Size (unchanged updated salary increase)
- Kindergarten para educators (unchanged updated salary increase)
- Attendance Clerk (unchanged updated salary increase)
- School Libraries (changed reduced by 50%)

Formerly Action Items: 16-1-09, 17-1-14, 15-1-01, 17-1-01, 16-1-12,16-2-02

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,910,271.07	$8,418,514.96	$6,908,838.32
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	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	17-1-14 - School Libraries 01-0654-01-XX $85,351.00 15-1-01 - Reduced Class Size Grades K-12 01-00X5-01-XX $3,557,934.50 17-1-01 - Reduced Class Size Grades 1-2 01-0015-01-XX $2,240,641.50

01-0015-01-XX $588,069.07
16-2-02
01-0650-15-45- 63,038.00

01-0650-15-45 $69,107.74

16-1-12 - Kindergarten para educators
01-0015-01-XX
$801,055.32

16-2-02 - Attendance Clerk
01-0650-15-45
$73,856.00

16-1-09 - Instructional Materials
01-5801-81-45
$150,000.00

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 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 four indicators:
Indicator 1 - Graduation Four Year Rate
Indicator 3 - Achievement Rate in English Language Arts
Indicator 3 - Achievement Rate in Mathematics
Indicator 6 - Preschool Least Restrictive Environment by servicing 36% of students ages 3 through 5 in a separate special education class.

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 - 62.64% Students with Disabilities - 18.84% 17-18 CA Dashboard Students with Disabilities - Red, Very Low, Maintained 2.2%	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 - 16.44% 17-18 CA Dashboard Students with Disabilities - Red, Very Low, Maintained 0.8%	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	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% - 65.3% met b) <40% - 15.3% met c) Separate Schools - 2.4% met	18-19: Meet all targets a) >80% - 68% b) <40% - 15% c) Separate Schools - 1.3%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Targets: a) >80% - 50.2% b) <40% - 23.6% c) Separate Schools - 4.2%				
Graduation Rate	Class of 16-17 All Students - 97.8% Students with Disabilities - 83.5%	Class of 16-17 All Students - 97.8% Students with Disabilities - 83.5%	Class of 17-18 All Students - 95.1% Students with Disabilities - 77.1% CA Dashboard Students with Disabilities: Orange, Low, Declined -7.2%	All Students - 98.4% 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% met b) Separate - 39.4% not met	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

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)

Students with Disabilities

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Students with disabilities will be supported with additional resources for academic supports: • Special Education Inclusion Coach (modified additional staffing increase of $95,000) • Special Education Coordinator Inclusion (unchanged updated salary costs) • Professional Development Topic: Inclusive Schooling & Effective	Students with disabilities will be supported with additional resources for academic supports: • Special Education Coordinator Inclusion (unchanged updated salary costs) • Increase SAI from 19.75 to 27.75 (unchanged updated salary costs)

| | • Strategies offered in Summer (modified new opportunity increase of $250,000)
• Parent involvement and education programs specific to parents of students with disabilities (modified new services $25,000)
• Restorative Practices training for Title I schools (modified new services $100,000)
• 35 5.95 Para Ed Inclusion staff (unchanged updated salary costs)
• Special Education Instructional Materials (unchanged)

Formerly action items: 16-1-08, 17-1-13, 16-1-07, 17-1-12, 16-1-09 | • 5.95 Para Ed Inclusion staff (unchanged updated salary costs)
• Special Education Instructional Materials (unchanged)

Formerly action items: 17-1-12, 16-1-07, 16-1-08, 17-1-13, |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		2,375,222.40	2,426,328.17
Source	Supplemental	Supplemental	Base
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	16-1-07 -Special Education Coordinator Inclusion 01-5801-03-45 $196,347.92 16-1-08 - Para Ed Inclusion staff, 5.95 hour 01-5801-03-45 $2,066,652.92

	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	17-1-13 - Increase SAI from 19.75 to 27.75 01-5266-82-45 $163,327.33

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$17,437,079	8.73%

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).

As a community, Tustin Unified School District carefully examines the effectiveness of LCAP actions toward achieving its intended outcomes. Based on our analysis and data points, we have found the majority of our LCAP actions to be effective in supporting student learning and educational experiences. We believe continued emphasis on these actions with minor revisions to be an effective use of funding to support services which are principally directed toward English learners, socioeconomically disadvantaged students and students with disabilities. Services for these students are effective and contribute significantly to the strong outcomes suggested in the California Dashboard and our graduation rate.

TUSD students demonstrated maintenance in the percent of students meeting or exceeding performance targets in ELA and mathematics assessed by the CAASPP. The subgroups of English learners, Hispanic, and socioeconomically disadvantaged students continue to under perform in comparison to all students. Additionally, these subgroups received a score of Orange due to a decline or limited progress on the standardized assessment. Chronic absenteeism is another area of improvement for all TUSD students. TUSD's suspension rates reflect an overall improvement; however, students in subgroups of homeless, foster youth, or economically disadvantaged are suspended at higher rates than their counterparts. TUSD has identified a need to increase systematic levels of support for the above mentioned students. All schools will participate in a revisions to their MTSS during the 2019-20 school year to ensure timely interventions and supports are provided to students in an effort to narrow the achievement gap.

The California Dashboard also identified areas of continued growth and improvement specifically in chronic absenteeism, suspension, and academic achievement for students with disabilities. TUSD acknowledges the need to better support these students and programs through LCAP actions and services. 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, economically disadvantaged students and students with disabilities. 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.

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

Intervention Support: Struggling students will continue to receive a wide variety of academic intervention and support including increasing opportunities for after school tutoring, expanding the AVID instructional program, providing summer learning opportunities that inspire and ignite and double the number of MTSS teachers at the elementary level for early intervention.

Professional Development: Increase opportunities for in-depth professional development through Academies in specific content areas, or language acquisition or PBL or Inclusive schooling. The academies will include full-day training, after school workshops, instructional rounds/lab days to observe strategies in action.

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. In addition, we will continue to implement Challenge Success at the high school level and expand actions related to student and staff well-being through Contagious Culture programs. Social and Academic Emotional Leadership (SEAL) teams will continue to provide teachers with curriculum resources to support student SEL competencies.

Parent Engagement Support: TUSD will continue to coordinate parent education and participation opportunities for our diverse community. The annual parent survey and DELAC survey findings will help TUSD identify meaningful educational series and events that connect school to home.

EL Site Services: TUSD is opening two secondary newcomer programs to assist beginning English language students with acquiring language and supporting SEL development. All TUSD school sites will receive an allocation of funds directed to support the language development of students. School Site Councils will be responsible for identification and implementation of resources to best met the needs of their EL student and family population.

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$23,135,298.97	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 continued positive performance and growth of students, we believe continue emphasis on these recommendations to be the most effective use of funding. Funding for these services are principally directed toward EL and Socioeconomically Disadvantaged students.

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 by15.6% 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 data analysis of performance 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 increasing services of direct coaching support, Language Academy, and language mentors. We believe these 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 worker, 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 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.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$20,305,311.53	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).

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 commitment and focus on English Learners and Socioeconomically Disadvantaged students. This 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 recommendations for additional actions to the Board of Education. 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.

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 MTSS program, target students for after school tutoring, the AVID instructional program, opening of college gateways through PSAT for all and providing summer learning opportunities that inspire and ignite learning.

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. In addition, we will explore and purchase a preventative wellness curriculum, provide additional counseling services targeting homeless students and will purchase 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.

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, Academic case carriers and strategic EL sections. Additionally, site 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

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.

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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

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

- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

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

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
    (A) enrolled less than 31 days
    (B) enrolled at least 31 days but did not attend at least one day
    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
        (i) are enrolled in a Non-Public School
        (ii) receive instruction through a home or hospital instructional setting
        (iii) are attending a community college full-time.
    (2) The number of students who meet the enrollment requirements.
    (3) Divide (1) by (2).

(b) "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).

(c) "High school graduation rate" shall be calculated as follows:
    (1) For a 4-Year Cohort Graduation Rate:
        (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
        (B) The total number of students in the cohort.
        (C) Divide (1) by (2).
    (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
        (A) The number of students who either graduated as grade 11 students or who earned any of the following:
        (i) a regular high school diploma
        (ii) a High School Equivalency Certificate
        (iii) an adult education diploma
        (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
        (B) The number of students in the DASS graduation cohort.
        (C) Divide (1) by (2).

(d) "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).

(e) "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, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	24,010,676.73	22,170,228.03	19,879,183.01	24,010,676.73	20,509,754.08	64,399,613.82
Base	875,377.76	642,699.68	845,338.44	875,377.76	3,002,482.58	4,723,198.78
Supplemental	23,135,298.97	21,527,528.35	19,033,844.57	23,135,298.97	17,507,271.50	59,676,415.04

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	24,010,676.73	22,170,228.03	19,879,183.01	24,010,676.73	20,509,754.08	64,399,613.82
	24,010,676.73	22,170,228.03	19,879,183.01	24,010,676.73	20,509,754.08	64,399,613.82

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

		Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	24,010,676.73	22,170,228.03	19,879,183.01	24,010,676.73	20,509,754.08	64,399,613.82
	Base	875,377.76	642,699.68	845,338.44	875,377.76	3,002,482.58	4,723,198.78
	Supplemental	23,135,298.97	21,527,528.35	19,033,844.57	23,135,298.97	17,507,271.50	59,676,415.04

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

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	5,610,731.10	4,508,154.19	5,717,707.78	5,610,731.10	4,943,074.46	16,271,513.34
Goal 2	7,606,208.27	7,596,191.64	6,251,204.16	7,606,208.27	6,231,513.13	20,088,925.56
Goal 3	8,418,514.96	7,958,081.32	7,910,271.07	8,418,514.96	6,908,838.32	23,237,624.35
Goal 4	2,375,222.40	2,107,800.88	0.00	2,375,222.40	2,426,328.17	4,801,550.57

Table title: Total Expenditures by Goal

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	10,450,189.24	9,306,185.06	9,302,081.70	10,450,189.24	18,083,425.91
Base	0.00	0.00	0.00	0.00	576,154.41
Supplemental	10,450,189.24	9,306,185.06	9,302,081.70	10,450,189.24	17,507,271.50

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	13,560,487.49	12,864,042.97	10,577,101.31	13,560,487.49	2,426,328.17
Base	875,377.76	642,699.68	845,338.44	875,377.76	2,426,328.17
Supplemental	12,685,109.73	12,221,343.29	9,731,762.87	12,685,109.73	0.00