

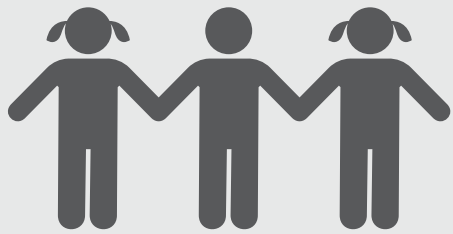


Local Control and Accountability Plan

Plan Summary, 2017-18

DISTRICT STORY

BUDGET



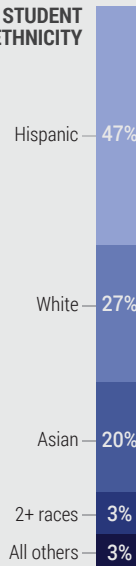
24,079 STUDENTS

30 SCHOOLS

24 DISTINGUISHED Schools

2,308 EMPLOYEES

STUDENT ETHNICITY



SUBGROUPS



District Mission:

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

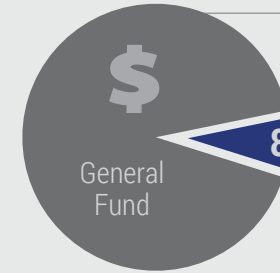


Enriching Programs



Award-winning engineering, Media, Arts, Music & Robotics programs & 1 to 1 technology ratio

98% graduation & high college attendance rates



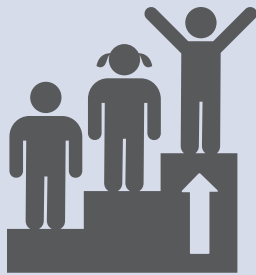
General Fund Expenditures: **\$255,562,079**
 LCAP Expenditures: **\$21,126,912**
 LCFF Revenues: **\$201,393,171**
 (Totals Budgeted for 2017-18 LCAP Year)

Additional Expenditures Not Specified in the LCAP:

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

LCAP HIGHLIGHTS

↑ Increase Achievement



✓ Support Student Engagement & Wellness

✓ High Quality Education



GOAL #1	1.1 - MTSS services (intervention, AVID, Summer programs, tutoring)	\$2,940,320
	1.2 - High quality professional development through teacher coaching & support	\$821,601

GOAL #2	2.1 - Engagement through choice	\$613,454
	2.2 - Elementary music (grades 3-5)	\$274,091
	2.3 - FIRST TEAM provides counseling & support	\$503,850

GOAL #3	3.1 - Basic services (highly qualified teachers, instructional materials, EL resources, reduced class sizes & technology)	\$8,698,900
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GREATEST PROGRESS

Increased 9-12 Graduation rate



Status: Very High



Change: Increased



Increased English Language Arts performance

Status: High



Change: Increased

Increased Math performance



Status: High



Change: Increased

Planned Actions to Maintain Progress:

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

GREATEST NEEDS



Improve English Learner Progress

Status: Medium



Change: Maintained

Improve SED ELA & Math performance



Status: Low



Change: Increased



Improve SWD ELA & Math performance

Status: Very Low



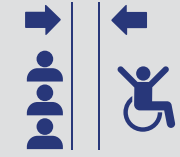
Change: Maintained

Planned Actions to Address Needs:

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

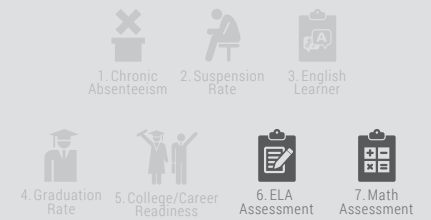
PERFORMANCE GAPS

Subgroup in Need:



Students with Disabilities*

State Indicators:



*Students With Disabilities is the only subgroup that has a performance gap of 2+ categories below the All Student category. However, Tustin Unified SD recognizes many subgroups fall into red, orange & yellow categories. Actions & Services are planned to address these needs.

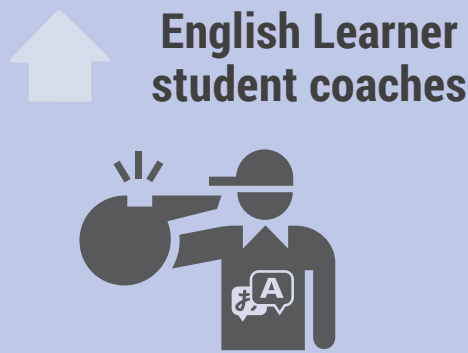
Planned Actions to Address Performance Gaps:

- Increase Response to Intervention
- Increase Support Services & Procedures

INCREASED OR IMPROVED SERVICES



Expanding Mental Health resources



English Learner student coaches



Strategic Parent Outreach



**GOAL
#1**



STRONG ACADEMIC ACHIEVEMENT

2016-17 Expenditures

\$6,649,984

Goal in Progress



2016-17 Outcomes	Expected Metrics	Actual Metrics	Progress
1.1 - Increased ELA & Math CAASPP performance	+3%	+7% ELA / +4% Math	✓
1.2 - Increased UC/CSU requirement completion	+3%	+1.4%	✓
1.3 - Increased student's CELDT progress	+2%	+2%	✓
1.4 - Increased EL reclassification rate	+5%	+5%	✓
1.5 - Increased sheltered class GPAs	+0.2%	-0.07%	✓
1.6 - Increased ELA EAP "Ready for College" scores	Increase	+2%	✓
1.7 - Increased Math EAP "Ready for College" scores	Increase	-2%	✓



**GOAL
#2**



**SAFE & RESPONSIVE
LEARNING ENVIRONMENT**

2016-17 Expenditures

\$874,654

Goal in Progress



2016-17 Outcomes	Expected Metrics	Actual Metrics	Progress
2.1 - Increased parent & student positive survey results	Yes	+2% Parents / -0.1% Students	✓
2.2 - Maintained low MS dropout rate	0%	0%	✓
2.3 - Maintained low HS dropout rate	1.5%	1.9%	✓
2.4 - Increased graduation rates	Yes	-0.5%	✓
2.5 - Increased attendance rate	Yes	97%	✓
2.6 - Decreased chronic absenteeism	>4.5%	4.6%	✓
2.7 - Decreased suspension rate	Yes	-0.3%	✓
2.8 - Maintained low expulsion rate	Yes	0%	✓





GOAL
#3



FACILITIES PLANNING

2016-17 Expenditures

\$6,297,601

Goal Met



2016-17 Outcomes

3.1 - Maintained facility ratings

Expected Metrics

Increase

Actual Metrics

Increase

Progress



GOAL
#4



HIGH QUALITY EMPLOYEES

2016-17 Expenditures

\$6,649,984

Goal in Progress



2016-17 Outcomes

4.1 - Increased AP exam scores 3+

4.2 - Maintained highly qualified teachers

4.3 - Maintain low teacher misassignment

Expected Metrics

Yes

100%

Yes

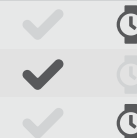
Actual Metrics

-0.7%

100%

+9

Progress



GOAL
#5



FINANCIAL RESPONSIBILITY

2016-17 Expenditures

No Cost

Goal Met



2016-17 Outcomes

5.1 - Maintained sufficient reserves

Expected Metrics

Yes

Actual Metrics

Yes

Progress





GOAL
#6



PARENT & COMMUNITY PARTNERSHIPS

2016-17 Expenditures

\$577,522

Goal Met



2016-17 Outcomes	Expected Metrics	Actual Metrics	Progress
6.1 - Increase parent participation	Yes	+658	✓
6.2 - Increased DAC participation	Yes	+8	✓
6.3 - Increased DAC meetings	Yes	6 CC / 10% SPED CAC	✓



TOTAL LCAP SPENDING

Total **Planned** 2016-17 LCAP Expenditures

\$24,039,288

vs.

Total **Actual** 2016-17 LCAP Expenditures

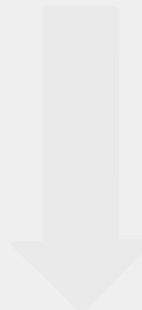
\$26,083,804

=

Towards Full Support of Targeted Students

108%

Exceeded Full Spending



Stakeholder Engagement



2

STAFF & PARENT
Surveys Conducted



37

SSC MEETINGS
Held



4

BOARD MEETINGS
Convened



10

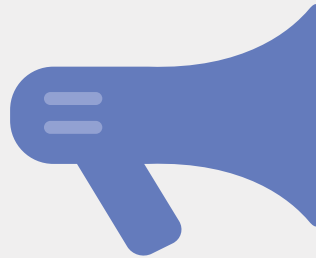
GROUPS
Involved

Groups include:
Parents, Students,
Teachers, Staff,
Administrators, Cabinet,
Trustees, Bargaining
Group Representatives,
Community, SAC,
STAC, SCAC, DELAC,
PTA/PTO.



Checklist of Items Shared:

- District Profile Data
- State Education Priorities
- LCAP & LCFF Overview
- School Site Plans



TUSD has informed, consulted, and involved school stakeholders in the process of creating the LCAP as summarized above. Communications to stakeholders includes:



Website, email, phone, word of mouth, meetings.

Service Improvement & Fiscal Transparency

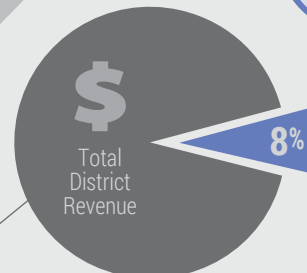
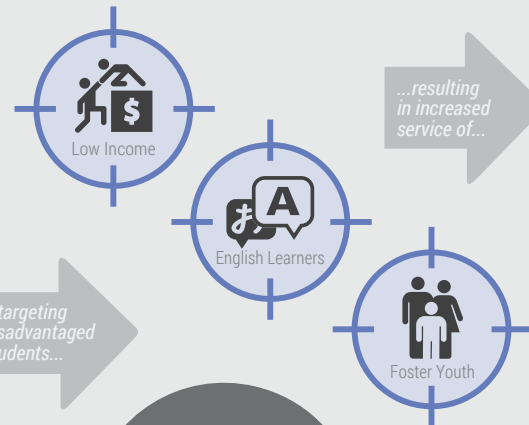


California law mandates Local Control Funding Formula consisting of 3 tiers, with 2 tiers...



Concentration Grant	\$0
Supplemental Grant	\$16,754,898
Base Grant	\$180,208,273
Other Revenue (state & local)	\$40,232,976
Federal Revenue	\$7,909,894

Total Revenue: **\$264,106,041**



↑ **8%**

2017-18
Expected Service
Improvement Using

\$16,754,898

In Total Concentration
& Supplemental Grants
vs.

\$21,126,912

= **126%** Towards Full Support
of Targeted Students

GOAL

#1



Strong Academic Achievement

GOAL DETAILS

STATE PRIORITIES

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes





STATUS

New

Modified

Unchanged

EXPECTED 2017-18 MEASURABLE **OUTCOMES**

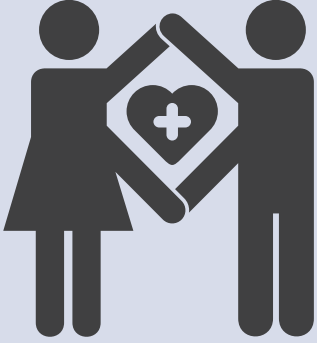
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EXPECTED 2017-18 **ACTIONS & EXPENDITURES**

Goal #1	Action / Service	Amount	Target	Status
	1.1 - MTSS services (AVID, tutoring, MTSS teachers, Summer school, PSAT, etc.)	\$2,940,320	LI EA EL	
	1.2 - High quality professional development through TOSA & Summer institute	\$821,601	All Students	Modified
	1.3 - Instructional EL coaches & TOSAs to provide professional development	\$2,593,601	LI EA	

GOAL

#2



Support Student Engagement & Wellness

GOAL DETAILS

STATE PRIORITIES

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes







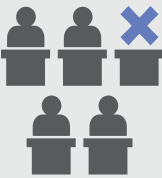

STATUS

New














Modified

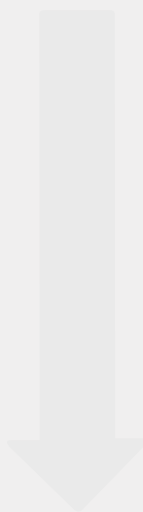
Unchanged

EXPECTED 2017-18 MEASURABLE **OUTCOMES**

<p>2.1</p>  <p style="text-align: center; font-weight: bold;">INCREASE POSITIVE PARENT SURVEY RESPONSE</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="font-size: 8px;">2017-18 Metric</th> <th style="font-size: 8px;">Baseline</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">↑ 94.5%</td> <td style="text-align: center;">94%</td> </tr> <tr> <td colspan="2" style="font-size: 8px; text-align: center;">Concern & respect for my child</td> </tr> <tr> <td style="text-align: center;">↑ 93.5%</td> <td style="text-align: center;">93%</td> </tr> <tr> <td colspan="2" style="font-size: 8px; text-align: center;">Challenging instructional program</td> </tr> <tr> <td style="text-align: center;">↑ 82%</td> <td style="text-align: center;">80%</td> </tr> <tr> <td colspan="2" style="font-size: 8px; text-align: center;">Teacher shares child's progress</td> </tr> <tr> <td style="text-align: center;">↑ 91.5%</td> <td style="text-align: center;">91%</td> </tr> <tr> <td colspan="2" style="font-size: 8px; text-align: center;">Programs/events communication</td> </tr> <tr> <td style="text-align: center;">↑ 91.5%</td> <td style="text-align: center;">91%</td> </tr> <tr> <td colspan="2" style="font-size: 8px; text-align: center;">Participation opportunities</td> </tr> <tr> <td style="text-align: center;">↑ 95.5%</td> <td style="text-align: center;">95%</td> </tr> <tr> <td colspan="2" style="font-size: 8px; text-align: center;">Safe at school</td> </tr> </tbody> </table>	2017-18 Metric	Baseline	↑ 94.5%	94%	Concern & respect for my child		↑ 93.5%	93%	Challenging instructional program		↑ 82%	80%	Teacher shares child's progress		↑ 91.5%	91%	Programs/events communication		↑ 91.5%	91%	Participation opportunities		↑ 95.5%	95%	Safe at school		<p>2.2</p>  <p style="text-align: center; font-weight: bold;">CONDUCT GALLUP POLL</p>	<p>2.3</p>  <p style="text-align: center; font-weight: bold;">INCREASE ATTENDANCE RATE</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="font-size: 8px; text-align: center;">2017-18</td> <td style="text-align: center;">↑ 96.7%</td> <td style="text-align: center;">↓ 96.6%</td> </tr> </table>	2017-18	↑ 96.7%	↓ 96.6%																																				
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EXPECTED 2017-18 ACTIONS & EXPENDITURES

 Goal #2	 Action / Service	 Amount	 Target	 Status
2.1 - Engagement through choice (Dual Immersion, STEM, GATE, full day Kindergarten, music)		\$1,505,752	 All Students	
2.2 - Additional social emotional health & academic support (mental health workers, social workers, school counselors, Nurse, parent resources, etc.)		\$1,287,409	 Low Income	Modified 
2.3 - Additional parent engagement activities (parent institutes, education nights, Community liaisons, translation services, etc.)		\$1,870,388		
2.4 - Additional site specific services with English Learner focus (sheltered sections, instructional coaches, etc.)		\$1,790,931	 English Learners	 New



GOAL

#3



High Quality Education

→
GOAL DETAILS
→

STATE PRIORITIES

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes



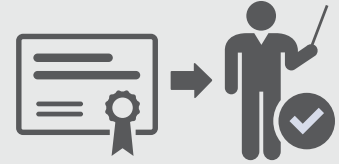

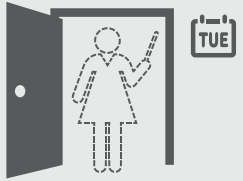



STATUS

New








Modified

Unchanged

EXPECTED 2017-18 MEASURABLE OUTCOMES








<p>3.1</p>  <p style="text-align: center;">INCREASE POSITIVE STAFF SURVEY RESPONSES</p> <table border="1" style="width: 100%; border-collapse: collapse; font-size: 8px;"> <thead> <tr> <th>2017-18 Metric</th> <th>Baseline</th> </tr> </thead> <tbody> <tr> <td>↑ 82% Supervisor availability</td> <td>81%</td> </tr> <tr> <td>↑ 82% Adequate supplies</td> <td>81%</td> </tr> <tr> <td>↑ 87% Feel safe</td> <td>86%</td> </tr> <tr> <td>↑ 82% Clear mission & goals</td> <td>81%</td> </tr> <tr> <td>↑ 83% Sufficient input opportunities</td> <td>82%</td> </tr> <tr> <td>↑ 87% Best practice conversations</td> <td>86%</td> </tr> <tr> <td>↑ 74% School/ district direction</td> <td>73%</td> </tr> </tbody> </table>	2017-18 Metric	Baseline	↑ 82% Supervisor availability	81%	↑ 82% Adequate supplies	81%	↑ 87% Feel safe	86%	↑ 82% Clear mission & goals	81%	↑ 83% Sufficient input opportunities	82%	↑ 87% Best practice conversations	86%	↑ 74% School/ district direction	73%	<p>3.2</p>  <p style="text-align: center;">DECREASE TEACHER MISASSIGNMENTS</p> <table border="1" style="width: 100%; border-collapse: collapse; font-size: 12px;"> <tr> <td style="text-align: center;">2017-18</td> <td style="text-align: center;">↓ 65</td> <td style="text-align: center;">↘ 66</td> </tr> </table>	2017-18	↓ 65	↘ 66	<p>3.3</p>  <p style="text-align: center;">DECREASE TEACHERS OUT OF SUBJECT AREA</p> <table border="1" style="width: 100%; border-collapse: collapse; font-size: 12px;"> <tr> <td style="text-align: center;">2017-18</td> <td style="text-align: center;">↓ 7.3%</td> <td style="text-align: center;">↘ 7.4%</td> </tr> </table>	2017-18	↓ 7.3%	↘ 7.4%	<p>3.4</p>  <p style="text-align: center;">MAINTAIN HIGHLY QUALIFIED TEACHERS</p> <table border="1" style="width: 100%; border-collapse: collapse; font-size: 12px;"> <tr> <td style="text-align: center;">2017-18</td> <td style="text-align: center;">= 100%</td> <td style="text-align: center;">↘ 100%</td> </tr> </table>	2017-18	= 100%	↘ 100%
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EXPECTED 2017-18 ACTIONS & EXPENDITURES

 Goal #3	 Action / Service	 Amount	 Target	 Status
3.1 - Basic services (instructional materials, English Learner resources, libraries & reduced class sizes, etc.)		\$8,316,912	 All Students	 Modified



Abbreviations: AP (Advanced Placement), CAASPP (California Assessment of Student Performance & Progress), CAC (Classified Advisory Council), CC (Coordinating Council), CELDT (California English Language Development Test), DAC (District Advisory Councils), DELAC (District English Language Advisory Committee), EAP (Early Assessment Program), EL (English Learner), ELA (English-Language Arts), FIT (Facilities Inspection Tool), FY (Foster Youth), GATE (Gifted And Talented Education), HS (High School), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), MS (Middle School), MTSS (Multi-Tiered Systems of Support), N/C (No Cost), PBIS (Positive Behavior Interventions & Supports), PD (Professional Development), PSAT (Preliminary Scholastic Aptitude Test), PTA (Parent Teacher Association), PTO (Parent Teacher Organization), SAC (Superintendent's Advisory Council), SCAC (Superintendent's Classified Advisory Council), SED (Socioeconomically Disadvantaged), SPED (Special Education), STAC (Superintendent's Teachers Advisory Council), STEM (Science, Technology, Engineering and Math), SWD (Students With Disabilities) TOSA (Teacher On Special Assignment) TUSD (Tustin Unified School District), UC/CSU (University of California / California State University).

Legend	
 - Increase TO	 - Increase BY
 - Decrease TO	 - Decrease BY
 - Maintain	 - Maintain / Increase
	 - Baseline



For additional LCAP resources scan or click the QR code or go to www.goboinfo.com & search for your district.

This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 50 page LCAP narrative plan.



Tustin Unified School District, 300 South C St., Tustin, CA 92780; Phone: (714) 730-7301; Website: www.tustin.k12.ca.us; CDS#: 30736430000000.
Superintendent: Gregory A. Franklin Ed., gfranklin@tustin.k12.ca.us