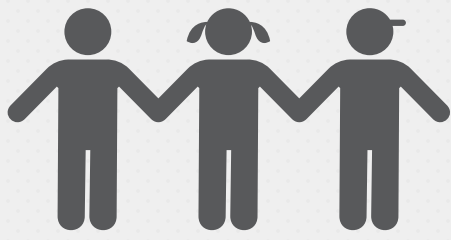


# Local Control and Accountability Plan

Tustin USD  
2017-18 Highlights



## DISTRICT STORY



**24,079** STUDENTS

**30**  
SCHOOLS

**24**  
DISTINGUISHED  
Schools

**2,308**  
EMPLOYEES

### SUBGROUPS



**43%**  
Low Income



**21%**  
English Learners



**<1%**  
Foster Youth



**45%**  
High Need

### 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

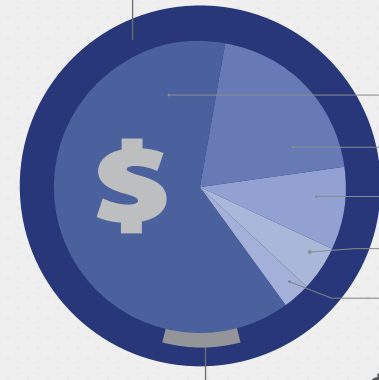
**98% graduation & high college attendance rates**



## BUDGET

General Fund Expenditures:  
**\$255,562,079**

General Fund expenditures are broken down into the following categories:



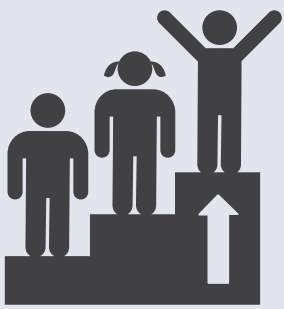
LCAP Expenditures:  
**\$21,126,912**

Specified LCAP expenditures make up **8%** of General Fund expenditures.

## GOAL #1

**#1**

INVESTING  
**\$6,355,521**



**Strong Academic Achievement**

### HIGHLIGHTED OUTCOMES & METRICS



INCREASE ELA CAASPP PERFORMANCE

**↑ 66%** All Students  
**↑ 47%** Low Income  
**↑ 19%** English Learner  
**↑ 21%** Students w/Disabilities



INCREASE MATH CAASPP PERFORMANCE

**↑ 56%** All Students  
**↑ 33%** Low Income  
**↑ 17%** English Learner  
**↑ 19%** Students w/Disabilities



INCREASE COLLEGE & CAREER READINESS

**↑ 58.3%** UC/CSU Requirements  
**↑ 4,479** AP Exams Taken  
**↑ 41%** EAP ELA Ready  
**↑ 25%** EAP Math Ready



INCREASE EL PROGRESS

**↑ 13.4%** CA Dashboard  
Reclassification Rate

### HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1.1 - MTSS services (AVID, tutoring, MTSS teachers, Summer school, PSAT, etc.)	<b>\$2,940,320</b>	
1.2 - High quality professional development through TOSAs & Summer institute	<b>\$821,601</b>	
1.3 - Instructional English Learner coaches & Teachers on Special Assignments to provide professional development	<b>\$2,593,601</b>	



## GOAL #2

**#2**

INVESTING  
**\$6,454,479**



**Support Student Engagement & Wellness**

### HIGHLIGHTED OUTCOMES & METRICS



INCREASE POSITIVE PARENT SURVEY RESPONSE

**↑ 95.5%** Safe at School



CONDUCT GALLUP POLL



INCREASE ATTENDANCE RATE

**↑ 96.7%**



DECREASE SUSPENSION RATE

**↓ 2.7%** All Students  
**↓ 3.9%** Low Income  
**↓ 4%** English Learner  
**↓ 5.8%** Students w/Disabilities



DECREASE OR MAINTAIN LOW DROP OUT RATE

**=/↓ 0%** Middle School  
**=/↓ 1.1%** High School

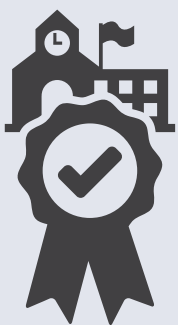
### HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

2.1 - Engagement through choice (Dual Immersion, STEM, GATEAfull day Kindergarten music)	<b>\$1,505,752</b>	
2.2 - Additional social emotional health & academic support (mental health workers, social workers, school counselors, Nurse, parent resources, etc.)	<b>\$1,287,409</b>	
2.3 - Additional parent engagement activities (parent institutes, education nights, Community liaisons, translation services, etc.)	<b>\$1,870,388</b>	
2.4 - Additional site specific services w/ English Learner focus (sheltered sections, instructional coaches)	<b>\$1,790,931</b>	

## GOAL #3

**#3**

INVESTING  
**\$8,316,912**



**High Quality Education**

### HIGHLIGHTED OUTCOMES & METRICS



DECREASE TEACHER MISASSIGNMENTS

**↑ 65**



DECREASE TEACHERS OUT OF SUBJECT AREA

**↑ 7.3%**



MAINTAIN HIGHLY QUALIFIED TEACHERS

**= 100%**



MAINTAIN ZERO TEACHER VACANCIES

**= 0**



MAINTAIN ZERO STUDENTS LACKING TEXTBOOK

**= 0%**

### HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

3.1 - Basic services (instructional materials, English Learner resources, libraries & reduced class sizes, etc.)	<b>\$8,316,912</b>	
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