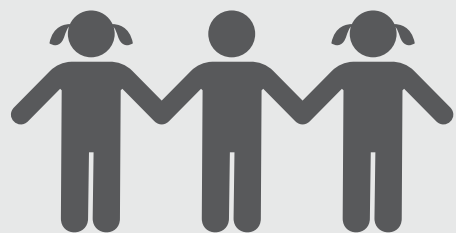


Local Control & Accountability Plan Summary

2017-18
Tustin USD
Page 1 of 2



DISTRICT STORY



24,079 STUDENTS

30 SCHOOLS

24 DISTINGUISHED Schools

2,308 EMPLOYEES

STUDENT ETHNICITY

Hispanic — 47%

White — 27%

Asian — 20%

2+ races — 3%

All others — 3%

SUBGROUPS



43%
Low Income



21%
English Learners



<1%
Foster Youth



45%
Unduplicated 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

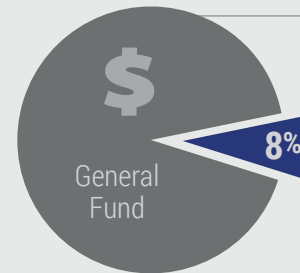


Award-winning engineering, Media, Arts, Music & Robotics programs & 1 to 1 technology ratio

98% graduation & high college attendance rates



BUDGET



General Fund Expenditures:
\$255,562,079

LCAP Expenditures:
\$21,126,912

LCFF Revenues:
\$201,393,171

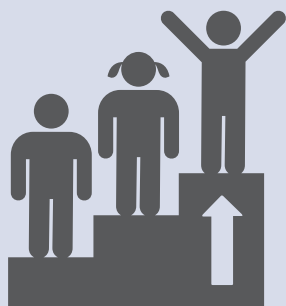
(Totals Budgeted for 2017-18 LCAP Year)

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



GOAL #1

1.1 - MTSS services (intervention, AVID, Summer programs, tutoring) **\$1,009,775**
1.2 - High quality professional development through teacher coaching & support **\$3,643,952**

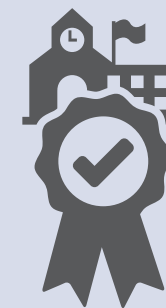


✓ Support Student Engagement & Wellness

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**

✓ High Quality Education



GOAL #3

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



Local Control & Accountability Plan Summary



GREATEST PROGRESS

| | |
|---|---|
| <p>Increased 9-12 Graduation rate</p> | <p>Status: Very High</p> <p>Change: Increased</p> |
| <p>Increased English Language Arts performance</p> | <p>Status: High</p> <p>Change: Increased</p> |
| <p>Increased Math performance</p> | <p>Status: High</p> <p>Change: Increased</p> |

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

| | |
|--|---|
| <p>Improve English Learner Progress</p> | <p>Status: Medium</p> <p>Change: Maintained</p> |
| <p>Improve SED ELA & Math performance</p> | <p>Status: Low</p> <p>Change: Increased</p> |
| <p>Improve SWD ELA & Math performance</p> | <p>Status: Very Low</p> <p>Change: Maintained</p> |

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: | State Indicators: |
|---|-------------------|
| <p>Students with Disabilities*</p> | |

*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