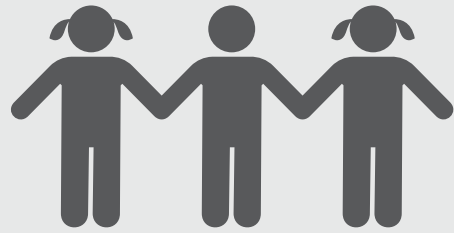


Local Control & Accountability Plan Summary



DISTRICT STORY

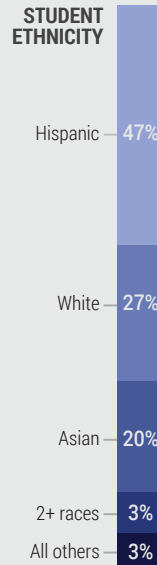


24,079 STUDENTS

30 SCHOOLS

24 DISTINGUISHED Schools

2,308 EMPLOYEES



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

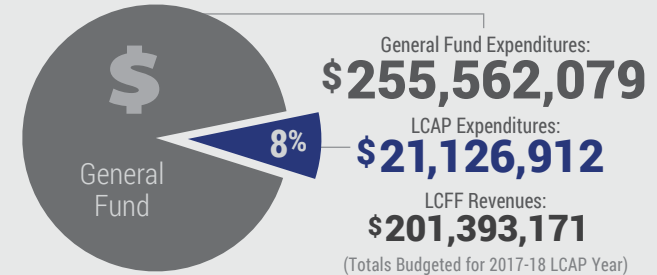


Award-winning engineering, Media, Arts, Music & Robotics programs & 1 to 1 technology ratio

98% graduation & high college attendance rates



BUDGET

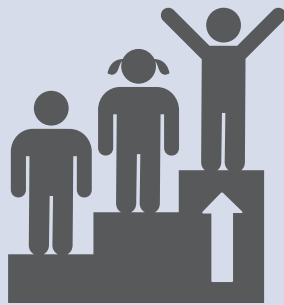


Additional Expenditures Not Specified in the LCAP:

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

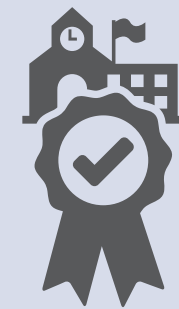


GOAL #1	1.1 - MTSS services (intervention, AVID, Summer programs, tutoring)	\$1,009,775
	1.2 - High quality professional development through teacher coaching & support	\$3,643,952

✓ 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
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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>American Indian</p>	
<p>Students with Disabilities</p>	

Planned Actions to Address Performance Gaps:

SWD & American Indian are the only subgroups with a gap of 2+ categories below the All Students. However, Actions & Services are planned to address all student needs. Additional classroom support has been put in place to facilitate increased access to core instruction for SWD.

INCREASED OR IMPROVED SERVICES

Expanding Mental Health resources

English Learner student coaches

Strategic Parent Outreach

Annual Update

LCAP Year Reviewed: 2016-17

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	Highest Priority Student Achievement – Continue research-based instructional improvement activities and high-quality professional development with staff leading all schools and subgroups (including special education and English learners) to meet or exceed standards.
State and/or Local Priorities Addressed by this goal:	STATE <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The District expects to see at least a 3% increase in the number of students who reach proficiency on state assessments, (CAASPP), a 3% increase in the percent of students satisfying UC/CSU requirements, a 2% increase in the percent of students making progress on CELDT, a 5% increase in EL reclassification rates, a .2 point increase in GPA for English learners receiving sheltered instruction through EL sections at the secondary level, and an increase in the percent of students scoring "Ready for College" on the EAP assessments.

ACTUAL

The CA Data Dashboard contains comparative results for student achievement, and is located at <https://www.caschooldashboard.org>. The attached LCAP infographic also contains an overview of the District's actual student achievement outcomes.

CAASPP ELA:

- All students (+7%)
- English learners (+1%)
- Socioeconomically disadvantaged (+8%)
- Students with disabilities (+3%)

CAASPP Math:

- All students (+4%)
- English learners (-2%)
- Socioeconomically disadvantaged (+5%)
- Students with disabilities (+2%)

UC/CSU Requirements Met

- All students (+1.4%)
- English learners (-14.1%)
- Socioeconomically disadvantaged (+1.3%)

AP – Number of Exams Taken

- All Students (+646; 17.4% Increase)

AP – Percent of Exams with Scores 3+

- All Students (-2.8%)

CELDT:

- Students meeting CELDT Criterion (+2%)

EL Reclassification

- English learners reclassification rates (+4.8%)

GPA's in Sheltered Classes

- English learner GPA's (little to no change -.07)

EAP - English Language Arts

- College Ready (no change - 0%)
- Conditionally Ready (+2%)

EAP - Mathematics

- College Ready (-1%)
- Conditionally Ready (-1%)

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

The following actions are programs new to the District in the 2016-17 school year.

	PLANNED	ACTUAL
	17-1-01 Class Size will be lowered in 1 st and 2 nd grade to between 24-16 students per teacher.	Class Size were lowered in 1st and 2nd grade to between 24- 26 students per teacher.
	17-1-02 Collaboration time for 3 rd grade teachers will be provided through a teacher release music program for 3th grade.	Collaboration time for 3rd grade teachers was provided through a teacher release music program for 3rd grade.
	17-1-03/17-1-15 Spanish Dual Immersion Program will be offered to elementary student in TK, K and 1 st grade.	Spanish Dual Immersion Program was offered to elementary student in TK, K and 1st grade at Veeh Elementary school.
Actions/Services	17-1-06 District will provide a fully articulated program to support EL instruction, including the replacement of outdated materials with state-adopted Common Core State Standards-aligned ELA/ELD materials, maintaining a high level of professional development, and other support as needed.	District provided a fully articulated program to support EL instruction, including the replacement of outdated materials with state-adopted Common Core State Standards-aligned ELA/ELD materials K - 5, maintaining a high level of professional development, and other support.
	17-1-08 Additional materials will be purchased for Balanced Literacy implementation. These will include LLI kits/Calkins Units of Study books.	Additional materials were purchased for Balanced Literacy implementation. These will include LLI kits/Calkins Units of Study books.
	17-1-09 District will pilot full-day Kindergarten in 10 classrooms	District successfully piloted a full-day Kindergarten at Nelson Elementary School.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	<u>17-1-01</u> Base funding 1110- \$1,629,239.10 3000- \$554,357.76 Total \$2,183,596.86	<u>17-1-01</u> Base funding 1110- \$1,678,114.60 3000- \$561,728.18 Total \$2,239,842.78
	<u>17-1-02</u> Base funding 1110- \$204,507.00 3000- \$69,584.66 Total \$274,091.66	<u>17-1-02</u> Base funding 1110- \$211,541.20 3000- \$71,936.91 Total \$283,478.11

<u>17-1-03</u> Supplemental funding 4000- \$50,000.00	<u>17-1-03</u> Supplemental funding 4000- \$31,095.26
<u>17-1-06</u> Supplemental funding 4310- \$250,000.00 1110- \$80,000.00 1130- \$23,000.00 1906- \$35,000.00 2130- \$25,000.00 2417- \$7,700.00 3000- \$23,000.00 5220- \$20,000.00 5821- \$36,300.00 Total \$500,000.00	<u>17-1-06</u> Supplemental funding 4110-\$379,893.00
<u>17-1-08</u> Supplemental funding 4310- \$180,000.00	<u>17-1-08</u> Supplemental funding 4310- \$185,751.20
<u>17-1-09</u> Supplemental funding 2110- \$63,307.30 2921- \$19,350.00 3000- \$17,977.96 4310- \$6,000.00 Total \$106,635.26	<u>17-1-09</u> Supplemental funding 2110- \$20,681.17 3000- \$4732.34 4310- \$1,280.09 Total \$26,961.26
<u>17-1-15</u> Supplemental funding 1110- \$204,507.00 3000- 69,584.66 Total \$274,092.00	<u>17-1-15</u> Supplemental funding 1110- \$257,194.00 3000- 77,529.86 Total \$334,723.86

Action

2

The following action are programs that support intervention and have been continued from previous years.

Actions/Services

PLANNED	ACTUAL
17-1-04 Expand AVID Tutors and support including the addition of the AVID Excel program	AVID Tutors were expanded and the AVID Excel program was introduced at Columbus Tustin Middle School.

17-1-05 Universal Training for MTSS Support Teachers	MTSS Support Teachers did not attend Summer Institute.
17-1-07 Intervention Summer School Program will be provided for middle school students.	Intervention Summer School Program will be provided for middle school students.
17-1-10 Provide additional intervention support for students in Balanced Literacy/Math through additional EL sections and/or Instructional coaches.	Additional intervention support was provided for students in Balanced Literacy/Math through additional EL sections (6 - 12) and/or Instructional coaches (K - 5).
17-1-11 Provide additional intervention/MTSS to support struggling students through TOSA support, additional EL Sections and additional counseling support.	Provided additional intervention/MTSS to support struggling students through TOSA support and additional EL Sections.
17-1-12 One Inclusive Schooling instructional coach/TOSA will be hired to support the Inclusive Schooling model.	One Inclusive Schooling instructional coach/TOSA was hired to support the Inclusive Schooling model.
17-1-13 District will add eight additional hours per week for each elementary school for SAI Para-Ed support. This increases SAI Para-Ed allocation from 19.57 hr. /week to 27.75 hr. /week to allow for additional support for classrooms with inclusive students.	District added eight additional hours per week for each elementary school for SAI Para-Ed support. This increases SAI Para-Ed allocation from 19.57 hr. /week to 27.75 hr. /week to allow for additional support for classrooms with inclusive students.
BUDGETED	ESTIMATED ACTUAL
<u>17-1-04 Supplemental funding</u> 2130- \$25,000.00 3000- \$5,437.50 5860- \$45,000.00 Total \$75,437.50	<u>17-1-04 Supplemental funding</u> 2130- \$43,500.00 3000- \$9,826.65 5860- \$10,300.03 Total \$63,626.68
<u>17-1-05 Supplemental funding</u> 1130- \$5,000.00 3000- \$754.00 Total \$5,754.00	<u>17-1-05 Supplemental funding</u> 0.00

Expenditures

<p><u>17-1-07</u> Supplemental Funding 1110- \$61,992.00 1330- \$7,000.00 2411- \$3,125.00 3000- \$11,083.68 4000-5000 \$2,000.00 Total \$85,200.68</p>	<p><u>17-1-07</u> Supplemental Funding 1110- \$0.00 1330- \$0.00 2411- \$0.00 3000- \$0.00 4000-5000 \$0.00 Total \$0.00</p>
<p><u>17-1-10</u> Supplemental funding 1110- \$283,660.80 3000- \$86,678.00 Total \$370,338.80</p>	<p><u>17-1-10</u> Supplemental funding 1110- \$95,857.03 1906- \$239,655.00 3000- \$83,011.86 Total \$418,523.89</p>
<p><u>17-1-11</u> Supplemental funding 1110- \$141,800.40 3000- \$43,339.00 Total \$185,139.40</p>	<p><u>17-1-11</u> Supplemental funding 1110- \$85,386.60 1906- \$21,259.20 3000- \$28,997.19 Total \$135,642.99</p>
<p><u>17-1-12</u> Supplemental funding 1906- \$86,798.00 3000- \$26,004.14 Total \$112,802.14</p>	<p><u>17-1-12</u> Supplemental funding 1906- \$91,691.00 3000- 26,742.00 Total \$118,433.00</p>
<p><u>17-1-13</u> Supplemental funding 2110- \$96,476.04 3000- \$48,960.00 Total \$145,436.00</p>	<p><u>17-1-13</u> Supplemental funding 2110- \$118,336.46 3000- \$26,013.01 Total \$144,349.47</p>

The following actions are programs that support the general education program and are continued from previous LCAP actions.

Action

3

	PLANNED	ACTUAL
Actions/Services	17-1-14 District will purchase additional materials to update and support school libraries	District purchased additional materials to update and support school libraries.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	<u>17-1-14</u> Supplemental funding 4210- \$170,000.00	<u>17-1-14</u> Supplemental funding 4210- \$168,401.00

Action **4** The following actions are continuing from previous LCAP actions.

	PLANNED	ACTUAL
Actions/Services	16-1-01 District will provide 9 secondary Digital Learning Coaches to support integration of digital instruction in secondary classrooms.	District continued to provide 9 Digital Learning Coaches to support integration of digital instruction in secondary classrooms.
	16-1-02 Additional after-school tutoring opportunities will be provided for at-risk students at Title I elementary schools. (LEAP, Enrichment STEM)	Additional after-school tutoring opportunities were provided for at-risk students at Title I elementary schools.
	16-1-03 All elementary schools will have access to an instructional coach to support instruction for English learners.	All elementary schools were provided access to an instructional coach to support instruction for English learners.
	16-1-05 Summer school/intervention will be provided for K - 5 English learners.	Summer school/intervention was provided for K - 5 English learners.
	16-1-06 Counseling services will be increased at the high schools	Counseling services were increased at the high schools
	16-1-07 Increase the internal capacity to serve all special education students at their home school through an inclusive schooling model. This includes the coordination of services by a Special Education Coordinator.	A Special Education Coordinator continues to serve the full inclusion program.
	16 -1-08 Paraeducators will be provided to support special education students in the regular education classroom in an inclusive schooling model. Approximately 35 paraeducators at 5.95 hours per day.	Approximately 35 paraeducators continue to support the full inclusion program at 5.95 hours per day.

<p>16 -1-09 Every Special Education student will have current instructional materials and resources for implementation of the Common Core Standards for ELA/ELD and Mathematics and Next Generation Science Standards, as appropriate. In many cases, the new materials will be digital and accessible to students via technology.</p>	<p>Special Education students have current instructional materials and resources for implementation of the Common Core Standards for ELA/ELD and Mathematics and Next Generation Science Standards, as appropriate.</p>
<p>16-1-10 MTSS programs at Title I elementary schools will be supported by an additional .5 FTE MTSS teacher. This teacher will work with at-risk students in the areas of English Language Arts and Math.</p>	<p>MTSS programs at Title I elementary schools were supported by an additional .5 FTE MTSS teacher. This teacher worked with at-risk students in the areas of English Language Arts and Math.</p>
<p>16-1-11 EL Center will provide support to EL students at all schools. This includes translation, testing and identification services.</p>	<p>EL Center provided support to EL students at all schools. This includes translation, testing and identification services.</p>
<p>16-1-12 Increase aides from 1 hour per day per class to 3 hours per day per class (includes Kindergarten aide and recess coverage aides)</p>	<p>Kinder aides continued at 3 hours per day per class (includes Kindergarten aide and recess coverage aides)</p>
<p>15-1-01 District will continue to reduce the overall class size for all students K – 12.</p>	<p>District continued the overall class size reduction by 1 for all students K – 12.</p>
<p>15-1-02 District will continue to increase teacher collaboration time by continuing a teacher-release elementary music program in grades, 4 and 5.</p>	<p>District supported teacher collaboration time by continuing a teacher-release elementary music program in grades, 4 and 5.</p>
<p>15-1-03 Technology infrastructure and site support will continue to be increased by one full-time Computer Technician position.</p>	<p>Technology infrastructure and site support continued with one additional full-time Computer Technician position.</p>
<p>15-1-04 District will continue to provide targeted ELD support sections for EL students at the secondary level. These courses will provide equally rigorous content and additional language acquisition support for EL students.</p>	<p>District continued to provide targeted ELD support sections for EL students at the secondary level.</p>
<p>15-1-05 District will continue to increase access to AP programs and courses for EL, low income, and foster youth students through the following:</p> <ul style="list-style-type: none"> ● Data review ● Administrative coaching 	<p>District continued to increase access to AP programs and courses for EL, low income, and foster youth students through the following:</p> <ul style="list-style-type: none"> ● Data review ● Administrative coaching

<ul style="list-style-type: none"> ● PSAT or like assessment for all students 	<ul style="list-style-type: none"> ● PSAT or like assessment for all students
15-1-06 Supplemental ELD Instructional Materials will be purchased and provided for ELD courses.	Supplemental ELD Instructional Materials were purchased and provided for ELD courses.
15-1-07 Targeted Professional Development around the EL Common Core will continue to be provided to all teachers through the support of an ELD TOSA.	Targeted Professional Development around the EL Common Core was provided to all teachers through the support of an ELD TOSA.
15-1-08 Every student will have current instructional materials and resources for implementation of the Common Core Standards in ELA/ELD and Mathematics and Next Generation Science Standards, as appropriate. In many cases, the new materials will be digital and accessible to students via technology.	Current instructional materials and resources for implementation of the Common Core Standards in ELA/ELD and Mathematics and Next Generation Science Standards were provided.
15-1-10 Newcomer classes will be provided for K - 2 and 3 – 5 English learners.	Newcomer classes were provided for K - 2 and 3 – 5 English learners.
BUDGETED	ESTIMATED ACTUAL
<u>16-1-01</u> Base Funding 1906- \$711,686.40 3000- \$223,557.31 Total \$935,243.71	<u>16-1-01</u> Base Funding 1906- \$745,194.40 3000- \$215,965.32 Total \$960,889.72
<u>16-1-02</u> Supplemental Funding 5820- \$120,000.00	<u>16-1-02</u> Supplemental Funding 5820- \$115,856.00
<u>16-1-03</u> Supplemental Funding \$1,159,867.23	<u>16-1-03</u> Supplemental Funding 1906- \$938,900.80 3000- \$255,238.24 Total \$1,194,139.04
<u>16-1-05</u> Supplemental Funding 1110- \$61,992.00 1330- \$7,000.00 2411- \$3,125.00 3000- \$11,083.68 4000-5000 \$2,000.00	<u>16-1-05</u> Supplemental Funding 1110- \$104,220.00 1330- \$7,000.00 2120- \$7874.00 2212- \$2526.00 2411- \$1,845.00

Expenditures

<p>Total \$85,200.68</p>	<p>3000-\$19,538.12 4000-5000- \$86,328.00 Total \$229,331.12</p>
<p><u>16-1-06</u> Supplemental Funding 1211- \$226,143.00 3000- \$72,847.36 Total \$298,990.36</p>	<p><u>16-1-06</u> Supplemental Funding 1211- \$242,187.00 3000- \$75,266.80 Total \$317,453.80</p>
<p><u>16-1-07</u> Supplemental Funding 1370- \$111,840.00 3000- \$29,780.47 Total \$141,620.47</p>	<p><u>16-1-07</u> Supplemental Funding 1370- \$118,686.00 3000- \$30,812.85 Total \$149,498.85</p>
<p><u>16-1-08</u> Supplemental Funding 2110- \$839,616.05 3000- \$182,616.49 Total \$1,022,232.54</p>	<p><u>16-1-08</u> Supplemental Funding 2110- \$869,523.35 2120- \$81,116.30 3000- \$229,312.44 Total \$1,179,952.09</p>
<p><u>16-1-09</u> Supplemental Funding 4310- \$150,000.00</p>	<p><u>16-1-09</u> Supplemental Funding 4310-\$62,791.78</p>
<p><u>16-1-10</u> Supplemental Funding 1110-\$334,884.00 3000-\$108,618.01 Total \$443,502.01</p>	<p><u>16-1-10</u> Supplemental Funding 1110-\$363,624.50 3000-\$74,206.57 Total \$437,831.07</p>
<p><u>16-1-11</u> Supplemental Funding 2317- \$65,904.00 2216-\$115,291.16 3000 \$78,154.95 Total \$259,350.11</p>	<p><u>16-1-11</u> Supplemental Funding 2317- \$71,100.00 2216- \$87,673.60 3000- \$74,611.96 Total \$233,385.56</p>
<p><u>16-1-12</u> Base Funding 2120/2110 \$443,985.10 3000- \$38,626.70 Total \$482,611.80</p>	<p><u>16-1-12</u> Base Funding 2120/2110 \$466,292.48 3000- \$53,428.91 Total \$519,721.39</p>

<p><u>15-1-01</u> Supplemental Funding 1110- \$2,668,349.88 3000- \$815,538.01 Total \$3,483,887.89</p>	<p><u>15-1-01</u> Supplemental Funding 1110- \$2,692,630.29 3000- \$819,199.50 Total \$3,511,829.79</p>
<p><u>15-1-02</u> Base Funding 1110- \$411,419.00 3000- \$127,908.49 4000-6000 \$100.000.00 Total \$639,327.49</p>	<p><u>5-1-02</u> Base Funding 1110- \$359,088.00 3000- \$92,895.47 4000-6000 \$100.000.00 Total \$551,983.47</p>
<p><u>15-1-03</u> Base Funding 2426- \$32,364.00 3000- \$7,039.17 Total \$39,403.17</p>	<p><u>15-1-03</u> Base Funding 2426- \$36,313.36 3000- \$8,203.19 Total \$44,516.55</p>
<p><u>15-1-04</u> Supplemental Funding 1110- \$525,225.43 3000- \$163,926.39 Total \$689,151.82</p>	<p><u>15-1-04</u> Supplemental Funding 1110- \$562,250.05 3000- \$150,912.11 Total \$713,162.16</p>
<p><u>15-1-05</u> Supplemental Funding 5860/5821- \$55,000.00</p>	<p><u>15-1-05</u> Supplemental Funding 5860/5821- \$50,000.00</p>
<p><u>15-1-06</u> Supplemental Funding 4000- \$175,000.00</p>	<p><u>15-1-06</u> Supplemental Funding 1000-5000- \$354,298.00</p>
<p><u>15-1-07</u> Supplemental Funding 1906- \$89,020.00 3000- \$26,339.22 Total \$115,359.22</p>	<p><u>15-1-07</u> Supplemental Funding 1906- \$88,526.00 3000- \$26,264.72 Total \$114,790.72</p>
<p><u>15-1-08</u> Base Funding 4110- \$900,000.00 Supplemental Funding 4110- \$300,000.00</p>	<p><u>15-1-08</u> Base Funding 4110-\$1,103,210.02 Supplemental Funding 4110-\$0.00</p>

Total \$1,200,000.00	Total \$1,103,210.02
<u>15-1-10 Supplemental Funding</u> 1110- \$136,338.00 3000- \$46,389.77	<u>15-1-10 Supplemental Funding</u> 1110- \$148,276.00 3000- \$48,190.02
Total \$182,727.77	Total \$196,466.02

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 2016-17 LCAP have greatly contributed to the academic success of the Tustin Unified School District. District has successfully implemented most of the actions outlined seeing increased performance on strategic measures that include growth in UC/CSU Requirements, CELDT, EL Reclassification, EAP scores, and CAASPP scores. Actions contributing to success include teacher professional development and coaching support, improved instructional materials, strong intervention programs and inclusive schooling programs.

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

As mentioned, these LCAP actions have been effective as measured in the academic outcomes listed above. There are two actions that did not produce the desired effect, action 17-1-11 and 17-1-10. These actions provided for additional sheltered sections for EL students at the middle and high school. It was difficult to identify outcomes for these students and in the end, it was found that these sections seemed to get absorbed into the master schedule without specifying specific strategies for EL students. These actions will be discontinued.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

16-1-05 Increased program size and purchase of instructional materials
 15-1-06 Additional Allocations to school sites

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

While academic achievement continues to be the overarching goal, strategies specific to EL Learners have been modified in the 17-18 LCAP. In this LCAP cycle, schools submitted EL goals and strategies to increase EL achievement that are unique to the school and population. These strategies include limited EL sections (where staffing expertise permits), greater emphasis on social emotional supports and instructional coaching that focuses on the EL learner at the secondary level. We believe that this more targeted approach will yield greater academic results for EL learners.

Goal 2

Student Wellness – Continue to plan for and support students in the areas of safety, mental and physical health, and access to social supports.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The District expects to see an increase in student wellness as reported in Parent Survey results, student survey results, reduced dropout rates, increased graduation rates, increased attendance rates, decreased chronic absenteeism rates and reduced suspension and expulsion rates. The District expects to maintain or reduce the current Middle School Dropout rate of 1% and the High School Dropout rate of 2.8%. The District expects to maintain and/or increase the current graduation rate.

ACTUAL

Parent Survey Results

- Teachers show a genuine concern and respect for my child. (94% agree)(+2%)
- I feel my child is safe at school. (95% agree) (+0%)

Gallup Poll

- Engagement (-.01%)
- Hope (+/- 0%)
- Entrepreneurial Aspiration (-.04%)
- Career/Financial Literacy (+/- 0%)

Dropout Rates – Middle School (0% for 2015-16)

- English Learners (+/- 0%)
- Economically disadvantaged (+/- 0%)
- Special Education (+/- 0%)
- All Students (+/- 0%)

Dropout Rates – High School (1.5% for 2015-16)

- English Learners (+2%)
- Economically disadvantaged (+ .1%)
- Special Education (-0.2%)
- All Students (+0.4%)

	<p><u>Graduation Rates</u></p> <ul style="list-style-type: none"> English Learners (-2%) Economically disadvantaged (-0.4%) Special Education (+0.5%) All Students (-0.5%) <p><u>Attendance Rates</u></p> <ul style="list-style-type: none"> English Learners (new baseline 96.5%) Economically disadvantaged (new baseline 96.7%) Special Education (new baseline 95.5%) All Students (97.0% - up by .4%) <p><u>Chronic Absenteeism Rates</u></p> <ul style="list-style-type: none"> English learners (6.2% - down by .2%) Economically disadvantaged (6.6% - up by .3%) Special Education (9.7% - up by .6%) All Students (4.6% - up by .1%) <p><u>Suspension Rates</u></p> <ul style="list-style-type: none"> All students (-0.3%) <p><u>Expulsion Rates</u></p> <ul style="list-style-type: none"> All students - 0% expulsion rate (+/- 0%)
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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	The following actions are programs new to the District in the 2016-17 school year.	
Actions/Services		<p>PLANNED</p> <p>17-2-01 PBIS Educational Intervention Specialist/TOSA will be added to support behavior plans at the school sites</p>	<p>ACTUAL</p> <p>PBIS Educational Intervention Specialist/TOSA was added to support behavior plans at the school sites</p>

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Base Funding 1906- \$86,798.00 3000- \$26,004.14 Total \$112,802.14	Base Funding 1906- \$76,427.00 3000- \$24,440.19 Total \$100,867.19

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 **2** The following actions are continuing programs.

	PLANNED	ACTUAL
Actions/Services	16-2-01 District will provide two additional elementary mental health workers to focus at the Title I schools. One of these mental health workers will focus on supporting Foster/Homeless youth.	District provided two additional elementary mental health workers to focus at the Title I schools. One of these mental health workers will focus on supporting Foster/Homeless youth.
	16-2-02 District will continue to improve attendance outcomes through a variety of strategies to be determined.	District provided a full time attendance clerk to monitor attendance at all schools. 1800 individualized attendance letters were generated and sent to sites for action.
	16-2-03 Provide PBIS stipend for each site leader.	District provided PBIS stipend for each site leader.
	15-2-02 District will continue to provide one full-time Child Welfare and Attendance/Social Worker to assist families in connecting with community resources and partnerships supporting success for students in school.	District continued to provide one full-time Child Welfare and Attendance/Social Worker to assist families in connecting with community resources and partnerships supporting success for students in school.
	15-2-03 District will continue to provide three educationally related mental health providers to provide social and emotional health services for students.	District continued to provide three educationally related mental health providers to provide social and emotional health services for students.
	15-2-04 District will continue to provide one additional nurse with the goal to reduce nurse-to-student ratios.	District continued to provide one additional nurse with the goal to reduce nurse-to-student ratios.

Expenditures

BUDGETED	ESTIMATED ACTUAL
<u>16-2-01</u> Supplemental Funding 1211- \$136,809.50 3000- \$55,586.07 Total \$192,395.57	<u>16-2-01</u> Supplemental Funding 2230- \$136,809.50 3000- \$46,335.44 Total \$194,278.94
<u>16-2-02</u> Supplemental Funding 5821-\$150,200.00	<u>16-2-02</u> Supplemental Funding 2411- \$37,711.91 3000- \$21,434.12 5860,-\$15000.00 Total \$74,146.03
<u>16-2-03</u> Supplemental Funding 2130- \$18,000.00 3000- \$3,915.00 Total \$21,915.00	<u>16-2-03</u> Supplemental Funding 2130- \$13,500.00 3000- \$3,049.65 Total \$16,549.65
<u>15-2-02</u> Supplemental Funding 2231- \$63,710.00 3000- \$26,771.93 Total \$90,481.93	<u>15-2-02</u> Supplemental Funding 2231- \$49,753.02 3000- \$21,054.61 Total \$70,807.63
<u>15-2-03</u> Supplemental Funding 2230- \$203,556.50 3000- \$83,018.54 Total \$286,575.04	<u>15-2-03</u> Supplemental Funding 2230- \$220,105.50 3000- \$88,466.83 Total \$308,572.33
<u>15-2-04</u> Base Funding 1240- \$92,764.00 3000- \$34,500.08 Total \$127,264.08	<u>15-2-04</u> Base Funding 1240- \$83,870.00 3000- \$25,562.60 Total \$109,432.60

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. Last year, the District discontinued funding of an automated attendance software and set that funding aside with the goal of redirecting it toward improving attendance notification at the school site level. In its place, the District hired a person to run attendance reporting through Aeries. This clerk is able to send out attendance letters, run reports for principals and monitor attendance in real time for the sites and for the District.

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

Actions related to the wellness of students continue to make a big impact on the success of the District. The contributions of the first team and the mental health specialists toward the wellness of students is immeasurable. They provide critical services to students and families and allow the school staff to focus on academics. The correlation between the social emotional wellness of students and their abilities to connect to school in meaningful ways has become more valued by the entire community.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

16-2-02 Software was not purchased. Changed to programming cost only

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 17-18 LCAP. Most of the current and previous actions will continue while additional actions will be added to further contribute toward growth on all measures.

Goal 3

Planning for Facilities—Develop options, plans and agreements to provide adequate, safe and clean facilities on both a short- and long-term basis for growing staff and student population.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

District will meet Williams Act requirements on completion of annual evaluations. Based on the metrics outlined in the Facilities Inspection Tool (FIT) District will establish adequate, safe and clean facilities.

ACTUAL

Facilities inspections were conducted in October and November, 2016, and all sites received overall ratings of “Exemplary”.

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** **The following actions are continuing programs**

Actions/Services	PLANNED 16-3-01 District will replace furniture and equipment to create better learning environments that are conducive to 21st century instruction.	ACTUAL District replaced furniture and equipment to create better learning environments that are conducive to 21st century instruction.
	15-3-01 Maintain and fund adequate, safe and clean facilities by continuously monitoring and adjusting the District’s Deferred Maintenance Master Plan to provide for a positive learning environment.	The District maintained and funded adequate, safe and clean facilities through the District’s Deferred Maintenance Master Plan and provided for a positive learning environment.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	<u>16-3-01</u> Base Funding 4410- \$750,000.00	<u>16-3-01</u> Base Funding 4410- \$3,739,561.00
	<u>15-3-01</u> Base Funding 6170/6220- \$3,000,000.00	<u>15-3-01</u> Base Funding 6170/6220- \$2,558,040.00

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.

Since the 2014-15 fiscal year, the District has been in the process of replacing classroom furniture in every classroom in the District. To date, twelve schools have had classroom furniture replaced. Over the next two years (2017-18 and 2018-19), the remaining seventeen schools in the District will be completed. This process was accomplished with input from a collaborative team of school

site administrators, staff and District office administrative staff, with the goal of defining and creating a 21st century environment that would make a difference in student learning in the classroom.

The District remains committed to the maintenance program. The Board and the community have made clear that clean, maintained and improved facilities are a priority. In the recent past, the community passed two (measures G and L) facility bond measures, making clear the value of school facilities that are maintained in a clean and safe manner. Consequently, the Board and the administration continue to provide funding and resources to ensure that all school facilities are in a safe, clean and well-maintained condition.

The District believes that updated classroom environments contribute to the success of the District. Through this collaborative process, schools have been energized as they work to deliver a quality 21st century learning environment.

16-3-01 The schedule for purchase of classroom room furniture was accelerated
 15-3-01 Actual project cost came in lower than estimated

The furniture project will be completed by the beginning of the 2017-18 school year with all classrooms having been updated.

The District continues to monitor schools to ensure facilities are in good condition, good repair, and are a safe zone for students.

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.

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.

Goal 4 High Quality Employees—Recruit and retain people who exhibit positive attitudes, genuine caring and exceptional enthusiasm, and maintain the highest moral and ethical standards for all District employees.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The District expects to see an increase in percent of students who reach proficiency on state assessments, (CAASPP), API, percent of students satisfying UC/CSU requirements, percent of students making progress on CELDT, EL reclassification rates, AP pass rates of 3 or higher and percent of students scoring proficient on the EAP assessments. In addition, the District will maintain highly qualified teachers and will be appropriately assigned.

ACTUAL

The CA Data Dashboard contains comparative results for student achievement, and is located at <https://www.caschooldashboard.org>. The attached LCAP infographic also contains an overview of the District's actual student achievement outcomes.

CAASPP ELA:

- All students (+7%)
- English learners (+1%)
- Socioeconomically disadvantaged (+8%)
- Students with disabilities (+3%)

CAASPP Math:

- All students (+4%)
- English learners (-2%)
- Socioeconomically disadvantaged (+5%)
- Students with disabilities (+2%)

API:

- The API is no longer a measure produced by the state.

UC/CSU Requirements Met

- All students (+1.4%)
- English learners (-14.1%)
- Socioeconomically disadvantaged (+1.3%)

CELDT:

- Students meeting CELDT Criterion (+2%)

EL Reclassification

- English learners reclassification rates (+4.8%)

EAP - English Language Arts

- College Ready (no change - 0%)
- Conditionally Ready (+2%)

	<p><u>EAP - Mathematics</u></p> <ul style="list-style-type: none"> ● College Ready (-1%) ● Conditionally Ready (-1%) <p><u>AP Pass Rates</u></p> <ul style="list-style-type: none"> ● Percent of AP testers passing at least one AP exam (-.7) <p><u>Highly Qualified Teachers</u></p> <ul style="list-style-type: none"> ● 100% of teachers are highly qualified (no change) <p><u>Teacher Misassignments</u></p> <ul style="list-style-type: none"> ● Teaching Outside Subject Area of Competence (with full credential) (+7) ● Total Teacher Misassignments (+9)
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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** The following actions are programs new to the District in the 2016-17 school year.

	PLANNED	ACTUAL
Actions/Services	17-4-01 District will provide additional training for elementary SAI, EIS, ERMHS, Connect Coaches and Paraeducators. (Sierra Consulting Training, UDL, Para Ed Institute)	District provided additional training for elementary SAI, EIS, ERMHS, Connect Coaches and Paraeducators. (Sierra Consulting Training, UDL, Para Ed Institute)
	BUDGETED	ESTIMATED ACTUAL
Expenditures	<p><u>17-4-01</u> Supplemental Funding</p> <p>5860- \$4,400.00</p> <p>5220- \$3,000.00</p> <p>2130- \$22,500.00</p> <p>3000- \$4,893.75</p> <p>Total</p> <p>\$34,793.75</p>	<p><u>17-4-01</u> Supplemental Funding</p> <p>5860- \$4,400.00</p> <p>5220- \$350.00</p> <p>2130- \$18,583.67</p> <p>3000- \$4,198.05</p> <p>Total</p> <p>\$27,531.72</p>

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 **2** The following actions are continuing programs

	PLANNED	ACTUAL
Actions/Services	16-4-02 Provide Professional Development opportunities for EL and Special Education teachers (1 day).	Professional Development opportunities were provided for EL and Special Education teachers (1 day).
	16-4-04 Summer Professional Development will be provided for Speech and Language Pathologists regarding appropriate identification for EL Learners (approx. 30 people).	Summer Professional Development was provided for Speech and Language Pathologists regarding appropriate identification for EL Learners.
	15-4-01 Continue to provide Professional Development opportunities for teachers surrounding the implementation of the Common Core State Standards and Next Generation classroom instruction.	Professional Development opportunities were provided for teachers surrounding the implementation of the Common Core State Standards and Next Generation classroom instruction.
	15-4-02 Continue to provide curriculum support staff (Teachers on Special Assignment) to support teachers in the development of content knowledge and pedagogical practice.	Curriculum support staff (Teachers on Special Assignment) was provided to support teachers in the development of content knowledge and pedagogical practice.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	<u>16-4-02</u> Supplemental Funding 1130- \$34,000.00 3000- \$5,127.20 Total \$39,127.20	<u>16-4-02</u> Supplemental Funding 1130- \$34,000.00 3000- \$5,127.20 Total \$39,127.20
	<u>16-4-04</u> Supplemental Funding 1110- \$12,750.00 3000- \$1,922.70 Total \$14,672.70	<u>16-4-04</u> Supplemental Funding 1110- \$12,750.00 3000- \$1,922.70 Total \$14,672.70
	<u>15-4-01</u> Base Funding 1130- \$868,700.00 3000- \$130,999.96	<u>15-4-01</u> Base Funding 1130- \$464,097.80 3000- \$69,985.95

Total \$999,699.96	Total \$534,083.75
<u>15-4-02</u> Supplemental Funding 1906- \$69,587.12 3000- \$20,309.14	<u>15-4-02</u> Supplemental Funding 1906- \$97,624.00 3000- \$27,636.70
Base Funding 1906- \$91,562.00 3000- \$26,722.55	Base Funding 1906- \$71,674.84 3000- \$20,623.97
Total \$208,180.81	Total \$208,180.81

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/services outlined in this goal were implemented. Tustin Unified completed most of these trainings during our Summer Institute. Summer Institute takes place the week before teachers report back to school. Teachers are given a stipend to participate in this optional professional development. TUSD offers teachers the opportunity to attend different courses that align with the District vision and goals for the upcoming year. Attendance hovers around the 93% rate and teachers value the chance to learn from colleagues and coaches before the year begins.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Summer Institute is an effective way to gather teachers together to innovate and collaborate on District goals. Teachers have the opportunity to evaluate each course and give input on learning that they want in the upcoming year. This opportunity for professional dialogue and learning contributes to teachers feeling conversant with the Common Core Standards and ready to tackle District goals and priorities for the upcoming year.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	15-4-1 Program was scaled back from two days to one day
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.	No changes to this goal for the 2017-18 school year.

Goal 5

Financial Responsibility—Closely monitor the budget and enrollment, making timely adjustments to staffing, services, programs and budgets to limit interruption to the instructional program and to keep the District fiscally solvent.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

To maintain sufficient reserves to allow the least amount of disruption to the learning environment under volatile and uncertain funding streams. This will be evidenced by a positive certification provided by the Orange County Department of Education.

ACTUAL

The District maintained adequate reserves to allow the least amount of disruption to the learning environment under volatile and uncertain funding streams.

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

The following action is ongoing.

Actions/Services

PLANNED
 15-5-01 Continue current decision-making practices to maintain fiscal solvency for the current and two subsequent fiscal years

ACTUAL
 Continued current decision-making practices to maintain fiscal solvency.

Expenditures

BUDGETED
 0.00

ESTIMATED ACTUAL
 0.00

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.	While no financial obligations have been made for this particular goal, a substantial amount of thought and discussion has occurred in implementing this goal. From the inception of the LCAP process, District staff, the administration and the board has been committed to the implementation of LCAP actions in a responsible manner to ensure the fiscal solvency of the District. To that end, District administration has proposed and the board has approved maintaining sufficient reserves to preserve the District's fiscal solvency in a downfall period and to not only sustain the District implemented LCAP priorities but it's overall goals and priorities as long as possible.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The District continues to maintain a positive fiscal condition throughout the LCAP process. Current second interim budget projections reflect that reserves for economic uncertainties will be maintained at levels above the three percent state minimum levels while sustaining previously implemented LCAP priorities as well as District-implemented priorities.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	N/A
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.	No changes to this goal have been made but the District's budget priorities and actions continue to evolve with full consideration of the District's solvency and sustainability of currently implemented priorities.

Goal 6 Parent/Community Partnerships—Communicate with parents and the community to build a working home/school/community partnership which maximizes student success, builds strong families, and promotes safe schools and homes.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The District expects to see increased parent participation as measured by Title I Parent Surveys and TUSD Parent Surveys as well as increased parent participation in District Advisory Councils (Special Education Community Advisory Committee, District English Language Advisory Committee, and Coordinating Council) and school activities.

ACTUAL

TUSD Parent Survey

- Number of total respondents - All schools (+658)
- Number of Title I school respondents (+657)
- Title I Agreement (+ growth on 14 questions; no growth on 3 questions; - growth on 3 questions)
- Various opportunities for parent participation are provided. (91% agree) (-1%)

District English Language Advisory Committee

- Increased number of DELAC Representatives (+8)

Coordinating Council

- 6 meetings

Special Education Community Advisory Committee

- 10 meetings

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** The following actions are programs new to the District in the 2016-17 school year.

	PLANNED	ACTUAL
Actions/Services	17-6-01 Parent Education Meetings with interpreters <ul style="list-style-type: none"> • College preparedness • Literacy/homework • Health • GATE identification for EL's 	District expanded DELAC parent meetings to include speakers on the following topics: on college preparedness, literacy/homework, health, and GATE identification for EL students. No additional funds were expended.
	17-6-02 Expand Adult Education program to include parenting and academic classes for TUSD parents	Adult Education program was expanded to include parenting and academic classes for TUSD parents.

17-6-03 Expand hours for community liaison at Hillview High School.	Expanded hours for community liaison at Hillview High School.
17-6-04 District will participate in the Sprint Connect Ed grant providing hotspots for families who do not have access to Wi-Fi at home.	The Sprint Connect Ed grant did not prove to be effective in securing hotspots for families who do not have access to Wi-Fi at home. Program was not completed after initial exploration.
BUDGETED	ESTIMATED ACTUAL
<u>17-6-01</u> Supplemental Funding 5860- \$40,000.00	<u>17-6-01</u> Supplemental Funding \$0.00
<u>17-6-02</u> AB86 Grant 1110- \$120,000.00 2120- \$150,000.00 3000- \$46,696.00 4310- \$30,000.00 5821- \$53,304.00 Total \$400,000.00	<u>17-6-02</u> AB86 Grant 1110- \$40,000.00 1140- \$100,787.00 1370 -\$117,991.00 2110 -\$2,695.00 2120 -\$8,353.00 2211 -\$2,994.00 2411 -\$80,920.00 3000- \$69,534.00 4000 -\$108,663.00 5000- \$33,772.00 Total \$565,709.00
<u>17-6-03</u> Supplemental funding 2215- \$7,735.44 3000- \$1,682.46 Total \$9,417.90	<u>17-6-03</u> Supplemental funding 2215- \$8,965.99 3000- \$2,025.42 Total \$10,991.41
<u>17-6-04</u> Supplemental Funding 4420- \$200,000.00	<u>17-6-04</u> Supplemental Funding 4420- \$821.49

Expenditures

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 **2** The following actions are continuing programs

Actions/Services	PLANNED 16-6-02 Parent Institutes will be held at all Title I schools.	ACTUAL Parent Institutes were held at all Title I schools.
	16-6-03 All Title I schools will be provided with a community liaison.	All Title I schools were provided with a community liaison.
	15-6-01 District will continue to provide additional interpretation and translation services for families of EL students throughout the District.	District provided additional interpretation and translation services for families of EL students throughout the District.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	<u>16-6-02</u> Supplemental Funding 5860-\$210,000.00	<u>16-6-02</u> Supplemental Funding 1000-5000 - \$225,611.00
	<u>16-6-03</u> Supplemental Funding 1211- \$87,051.00 2215- \$295,995.46 3000- \$131,394.44 Total \$514,440.90	<u>16-6-03</u> Supplemental Funding 1211- \$70,038.00 2215- \$315,462.73 3000- \$110,107.76 Total \$495,608.49
	<u>15-6-01</u> Supplemental Funding 2216- \$170,924.00 3000- \$69,395.97 Total \$240,319.97	<u>15-6-01</u> Supplemental Funding 2216- \$147,868.32 3000- \$69,513.52 Total \$217,381.84

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 that strengthen parent communication and partnership continue to be implemented in Tustin Unified School District. The DLAC committee expanded its role in providing guest speakers and parent discussion forums. An increased focus on parents at the school site through the community liaisons create trust and facilitate strong home to school bonds.

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

Actions in this goal area support increased participation on the annual parent survey. Growth on survey indicators show increase in home to school partnership. Action 17-6-01 was not continued after initial testing of the mobile Wi-Fi hotspots indicated that the hot spots would not function well.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

17-6-01 Goal was complete with no additional funds expended
17-6-04 Program was not completed after initial exploration

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.

Actions for this goal will continue in the 17-18 LCAP under Goal 2 – Student Engagement. Parent Involvement will continue to be measured in the parent survey, as a subset of Student Engagement.

Stakeholder Engagement

LCAP Year 2017–18 2018–19 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 continued to hold meetings with the District LCAP Committee throughout the year to gather input and to develop the District LCAP document. The committee was considerably smaller this year possibly due to the fact that available funds were significantly reduced. The committee consisted of parents, teachers, bargaining group representatives, administrators, community members, and the student board members. In an effort to gather additional stakeholder input, the draft document was shared with 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. Principals, administrators, and management staff were consulted regularly at management meetings.

The first meeting of the year was focused on a review of data and current year LCAP actions. The new template, the new Data Dashboard, and potential next steps, actions, and opportunities were discussed at subsequent meetings. The draft copy of the LCAP was reviewed and discussed at the final LCAP Committee meeting, principal meetings, advisory meetings, and informal association meetings before 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 work of the LCAP Committee has a positive impact on the LCAP in a variety of ways. During the LCAP Committee meetings, perspectives are shared and ideas are generated. The group gives important feedback on current practice and gives voice to the priorities that the community values. Through this feedback, the LCAP has been re-focused into three priority areas: **Pupil Outcomes** - The Tustin Unified School District will continue to provide a high quality educational experience for all children, which is the highest priority of the community, students, and TUSD Board of Education; **Student Engagement** - Tustin Unified supports high levels of student engagement through dynamic 21st century classroom instruction. Student wellness is supported through student choice, parent involvement, and strong social emotional support as needed; and **Conditions of Learning** - Tustin Unified will continue to provide strong basic services, updated instructional materials, sound facilities, and other basic services to support learning.

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.

	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	
<u>Goal 1</u>	<u>Pupil Outcomes - Strong Achievement</u> 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.			
<u>State and/or Local Priorities Addressed by this goal:</u>	STATE <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL _____			
<u>Identified Need</u>	Students in Tustin Unified continue to score in the Green or Blue range on most categories 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.			
<u>EXPECTED ANNUAL MEASURABLE OUTCOMES</u>				
Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Language Arts State Assessment	CAASPP - Met or Exceeded Standard (All Grades) All Students - 63% Econ. Disadvantaged - 42% English Learners - 14% Students with Disabilities - 18% Foster Youth - N/A	CAASPP - Met or Exceeded Standard (All Grades) All Students - 66% Econ. Disadvantaged - 47% English Learners - 19% Students with Disabilities - 21% Foster Youth - N/A	CAASPP - Met or Exceeded Standard (All Grades) All Students - 69% Econ. Disadvantaged - 52% English Learners - 24% Students with Disabilities - 24% Foster Youth - N/A	CAASPP - Met or Exceeded Standard (All Grades) All Students - 72% 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 - 56% Econ. Disadvantaged - 33% English Learners - 17% Students with Disabilities - 19% Foster Youth - N/A	CAASPP - Met or Exceeded Standard (All Grades) All Students - 59% Econ. Disadvantaged - 38% English Learners - 22% Students with Disabilities - 22% Foster Youth - N/A	CAASPP - Met or Exceeded Standard (All Grades) All Students - 62% Econ. Disadvantaged - 43% English Learners - 27% Students with Disabilities - 25% Foster Youth - N/A

	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 - 58.6% Econ. Disadvantaged - 41.6% English Learners - 15.1% Students with Disabilities - N/A Foster Youth - N/A	Class of 2017-18 - Percent of Grads meeting UC/CSU Entrance Requirements All Students - 58.9% Econ. Disadvantaged - 42.1% English Learners - 15.6% Students with Disabilities - N/A Foster Youth - N/A
College and Career Readiness	AP – Number of Exams Taken - 4,266	AP – Number of Exams Taken – 4,479	AP – Number of Exams Taken – 4,703	AP – Number of Exams Taken – 4,938
	AP – Percent of Exams with Scores 3+ - 76.4%	AP – Percent of Exams with Scores 3+ - 77%	AP – Percent of Exams with Scores 3+ - 77.6%	AP – Percent of Exams with Scores 3+ - 78.2%
	EAP – English Language Arts Ready – 38% Conditionally Ready – 36%	EAP – English Language Arts Ready – 41% Conditionally Ready – 39%	EAP – English Language Arts Ready – 44% Conditionally Ready – 42%	EAP – English Language Arts Ready – 47% Conditionally Ready – 45%
	EAP Mathematics Ready – 22% Conditionally Ready – 28%	EAP Mathematics Ready – 25% Conditionally Ready – 31%	EAP Mathematics Ready – 28% Conditionally Ready – 34%	EAP Mathematics Ready – 31% Conditionally Ready – 37%
	Dashboard Report Status: Medium - 72.8%; Maintained (-1%)	Dashboard Report Status: High; Increase	Dashboard Report Status: High; Maintain	Dashboard Report Status: High; Maintain
English Learner	Reclassification Rate = 13.1%	Reclassification Rate = 13.4%	Reclassification Rate = 13.7%	Reclassification Rate = 14.0%

Action	1		
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____		
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		
OR			
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income		
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		

<u>ACTIONS/SERVICES</u>					
2017-18		2018-19		2019-20	
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged		<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged		<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	
Students will be supported through Multi-Tiered System of Support including: <ul style="list-style-type: none"> - 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: <ul style="list-style-type: none"> - AVID for EL students - 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 - Digital Storytelling Program 		Students will be supported through Multi-Tiered System of Support including: <ul style="list-style-type: none"> - AVID for EL students - 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 - Digital Storytelling Program 	
<u>BUDGETED EXPENDITURES</u>					
2017-18		2018-19		2019-20	
Amount	\$2,940,319.55	Amount	\$2,778,826.11	Amount	\$2,866,580.52
Source	Supplemental Funding	Source	Supplemental Funding	Source	Supplemental Funding
Budget Reference	<u>17-1-04</u>	Budget Reference	<u>17-1-04</u>	Budget Reference	<u>17-1-04</u>
	01-0434-01-45 \$99,067.50		01-0434-01-45 \$100,419.00		01-0434-01-45 \$101,680.50
	<u>16-1-02</u>		<u>16-1-02</u>		<u>16-1-02</u>
	01-0650-01-45 \$120,000.00		01-0650-01-45 \$120,000.00		01-0650-01-45 \$120,000.00
	<u>16-1-10</u>		<u>16-1-10</u>		<u>16-1-10</u>
	01-0010-01-XX \$452,426.89		01-0010-01-XX \$466,962.42		01-0010-01-XX \$481,874.20
	<u>16-1-05</u>		<u>16-1-05</u>		<u>16-1-05</u>
	01-0723-01-19 \$155,294.57		01-0722-01-19 \$157,707.25		01-0723-01-19 \$160,119.92
	<u>17-1-07</u>		<u>17-1-07</u>		<u>17-1-07</u>
	01-0723-01-25 \$155,294.57		01-0722-01-25 \$157,707.25		01-0723-01-25 \$160,119.92
<u>15-1-05</u>	<u>15-1-05</u>	<u>15-1-05</u>			
01-0650-01-45 \$150,000.00	01-0650-01-45 \$160,000.00	01-0650-01-45 \$170,000.00			
<u>17-1-13</u>	<u>17-1-13</u>	<u>17-1-13</u>			
01-5266-82-45 \$149,907.15	01-5266-82-45 \$153,401.00	01-5266-82-45 \$156,996.89			

<u>16-1-07</u> 01-5801-03-45 \$154,070.45 <u>16-1-08</u> 01-5801-81-45 \$1,204,258.42 <u>18-1-01</u> 01-0080-01-45 \$250,000.00 <u>18-1-05</u> 01-0650-01-45 \$50,000.00	<u>16-1-07</u> 01-5801-03-45 \$158,744.35 <u>16-1-08</u> 01-5801-81-45 \$1,253,874.84 <u>18-1-05</u> 01-0650-01-45 \$60,000.00	<u>16-1-07</u> 01-5801-03-45 \$162,361.95 <u>16-1-08</u> 01-5801-81-45 \$1,304,859.03 <u>18-1-05</u> 01-0650-01-45 \$70,000.00
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Action	2	
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For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Staff will be provided high quality professional development in the following ways: <ul style="list-style-type: none"> - 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: <ul style="list-style-type: none"> - District TOSA's (including Robotics and Coding TOSA) - Summer Institute 	Staff will be provided high quality professional development in the following ways: <ul style="list-style-type: none"> - District TOSA's (including Robotics and Coding TOSA) - Summer Institute

<u>BUDGETED EXPENDITURES</u>					
2017-18		2018-19		2019-20	
Amount	\$821,600.60		\$840,459.39	Amount	\$856,642.63
Source	Base Funding	Source	Base Funding	Source	Base Funding
Budget Reference	<u>17-2-01</u> 01-5801-03-45 \$104,129.99 <u>15-4-02</u> 01-0095-05-45 \$95,308.06 <u>15-4-01</u> 01-0650-01-45 \$504,406.79 <u>18-1-06</u> 01-0095-05-45 \$117,755.76	Budget Reference	<u>17-2-01</u> 01-5801-03-45 \$108,648.91 <u>15-4-02</u> 01-0095-05-45 \$98,173.19 <u>15-4-01</u> 01-0650-01-45 \$512,387.23 <u>18-1-06</u> 01-0095-05-45 \$121,250.06	Budget Reference	<u>17-2-01</u> 01-5801-03-45 \$110,319.23 <u>15-4-02</u> 01-0095-05-45 \$101,112.48 <u>15-4-01</u> 01-0650-01-45 \$520,367.66 <u>18-1-06</u> 01-0095-05-45 \$124,843.26

Action	3		
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For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Staff will be provided high quality professional development in the following ways: - Instructional EL Coaches - District TOSAs	Staff will be provided high quality professional development in the following ways: - Instructional Coaches - District TOSAs	Staff will be provided high quality professional development in the following ways: - Instructional Coaches - District TOSAs

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

<u>BUDGETED EXPENDITURES</u>					
2017-18		2018-19		2019-20	
Amount	\$2,593,600.94	Amount	\$2,670,620.47	Amount	\$2,748,413.69
Source	Supplemental Funding	Source	Supplemental Funding	Source	Supplemental Funding
Budget Reference	<u>16-1-03</u> 01-0080-01-45 \$1,233,229.19 <u>15-1-07</u> 01-0650-05-45 \$118,524.94 <u>17-1-12</u> 01-5801-03-45 \$122,290.53 <u>15-4-02</u> 01-0095-05-45 \$127,351.74 <u>16-1-01</u> 01-0651-05-45 \$992,204.54	Budget Reference	<u>16-1-03</u> 01-0080-01-45 \$1,270,760.82 <u>15-1-07</u> 01-0650-05-45 \$122,063.69 <u>17-1-12</u> 01-5801-03-45 \$125,955.79 <u>15-4-02</u> 01-0095-05-45 \$129,847.22 <u>16-1-01</u> 01-0651-05-45 \$1,021,992.95	Budget Reference	<u>16-1-03</u> 01-0080-01-45 \$1,309,263.69 <u>15-1-07</u> 01-0650-05-45 \$125,694.03 <u>17-1-12</u> 01-5801-03-45 \$129,715.91 <u>15-4-02</u> 01-0095-05-45 \$131,187.05 <u>16-1-01</u> 01-0651-05-45 \$1,052,552.74

	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<u>Goal 2</u>	<u>Student Engagement</u> - Tustin Unified is committed to supporting high levels of student engagement and wellness by emphasizing strong student choice, parent involvement and social emotional support.
<u>State and/or Local Priorities Addressed by this goal:</u>	STATE <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL _____
<u>Identified Need</u>	Creating truly engaging 21st Century classrooms require community collaboration and an environment supporting choice and individualization for parents and families. 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 impact student and family engagement. The FIRST team supports at-risk families throughout the school year.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Survey % Agree/Strongly Agree	Teacher shows genuine concern 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%	Teacher shows genuine concern and respect for my child - 94.5% Teacher provides a challenging instructional program - 93.5% Teacher communicates with me about my child's progress - 82% The school communicates with parents about programs/events - 91.5% Various opportunities for parent participation are provided - 91.5% I feel my child is safe at school - 95.5%	Teacher shows genuine concern and respect for my child - 95% Teacher provides a challenging instructional program - 94% Teacher communicates with me about my child's progress - 84% The school communicates with parents about programs/events - 92% Various opportunities for parent participation are provided - 92% I feel my child is safe at school - 96%	Teacher shows genuine concern and respect for my child - 95.5% Teacher provides a challenging instructional program - 94.5% Teacher communicates with me about my child's progress - 86% The school communicates with parents about programs/events - 92.5% Various opportunities for parent participation are provided - 92.5% I feel my child is safe at school - 96.5%
Gallup Poll	Engagement Hope Entrepreneurial Aspiration Career/Financial Literacy	Engagement Hope Entrepreneurial Aspiration Career/Financial Literacy	Engagement Hope Entrepreneurial Aspiration Career/Financial Literacy	Engagement Hope Entrepreneurial Aspiration Career/Financial Literacy
Attendance Rates	96.6% <i>*State data for chronic absenteeism are not yet reported on the CA Dashboard</i>	96.7% <i>*State data for chronic absenteeism are not yet reported on the CA Dashboard</i>	96.8% <i>*State data for chronic absenteeism are not yet reported on the CA Dashboard</i>	96.9% <i>*State data for chronic absenteeism are not yet reported on the CA Dashboard</i>
Suspension Rate	All students - 2.8% English Learners - 4.1% Economically Disadvantaged - 4.2% Students w/ Disabilities - 6% Foster Youth - N/A	All students - 2.7% English Learners - 3.9% Economically Disadvantaged - 4.0% Students w/ Disabilities - 5.8% Foster Youth - N/A	All students - 2.6% English Learners - 3.7% Economically Disadvantaged - 3.8% Students w/ Disabilities - 5.6% Foster Youth - N/A	All students - 2.5% English Learners - 3.5% Economically Disadvantaged - 3.6% Students w/ Disabilities - 5.4% Foster Youth - N/A
Dropout Rates	Cohort Dropout Rate 2014-15 Middle School - 0% High School - 1.1% English Learners - 2.3% Economically Disadvantaged - 2.1% Students w/ Disabilities - 5.2% Foster Youth - 0%	Cohort Dropout Rate 2015-16 Middle School - 0% High School - 1.1% English Learners - 2.2% Economically Disadvantaged - 2.0% Students w/ Disabilities - 5% Foster Youth - 0%	Cohort Dropout Rate 2016-17 Middle School - 0% High School - 1.1% English Learners - 2.1% Economically Disadvantaged - 1.9% Students w/ Disabilities - 4.8% Foster Youth - 0%	Cohort Dropout Rate 2017-18 Middle School - 0% High School - 1.1% English Learners - 2% Economically Disadvantaged - 1.8% Students w/ Disabilities - 4.6% Foster Youth - 0%
Graduation Rates	Class of 2015-16 All Students - 97.6% Econ. Disadvantaged - 96.3% English Learners - 93.9% Students with Disabilities - 84.2% Foster Youth - 63.4%	All Students - 97.8% Econ. Disadvantaged - 96.5% English Learners - 94.1% Students with Disabilities - 84.4% Foster Youth - 69.7%	All Students - 98.0% Econ. Disadvantaged - 96.7% English Learners - 94.3% Students with Disabilities - 84.6% Foster Youth - 76.7%	All Students - 98.2% Econ. Disadvantaged - 96.9% English Learners - 94.5% Students with Disabilities - 84.8% Foster Youth - 84.4%

Attendance Rates	All students – 96.9%	All students – 97.0%	All students – 97.1%	All students – 97.2%
Chronic Absenteeism Rates	English learners – 7.0% Economically disadvantaged – 6.2% Special Education – 10.9% All Students – 4.9%	English learners – 6.9% Economically disadvantaged – 6.1% Special Education – 10.8% All Students – 4.8%	English learners – 6.8% Economically disadvantaged – 6.0% Special Education – 10.7% All Students – 4.7%	English learners – 6.7% Economically disadvantaged – 5.9% Special Education – 10.6% All Students – 4.6%
Suspension Rates	All students – 2.8%	All students – 2.7%	All students – 2.6%	All students – 2.5%
Expulsion Rates	All students – 0%	All students – 0% (Maintain)	All students – 0% (Maintain)	All students – 0% (Maintain)

Action	1		
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For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Tustin Unified will engage students in their learning by providing engaging strategies, 21st century technology and choice in the learning environment: <ul style="list-style-type: none"> - Specialized programs and schools of choice <ul style="list-style-type: none"> - Dual Immersion Program - Elementary STEM Program - Tustin Memorial Academy (Gifted magnet) - Columbus Tustin Science Magnet 	Tustin Unified will engage students in their learning by providing engaging strategies, 21st century technology and choice in the learning environment: <ul style="list-style-type: none"> - Specialized programs and schools of choice <ul style="list-style-type: none"> - Dual Immersion Program - Elementary STEM Program - Tustin Memorial Academy (Gifted magnet) - Columbus Tustin Science Magnet 	Tustin Unified will engage students in their learning by providing engaging strategies, 21st century technology and choice in the learning environment: <ul style="list-style-type: none"> - Specialized programs and schools of choice <ul style="list-style-type: none"> - Dual Immersion Program - Elementary STEM Program - Tustin Memorial Academy (Gifted magnet) - Columbus Tustin Science Magnet

<ul style="list-style-type: none"> - Newcomer Class - Full Day Kindergarten - Elementary Music in grades 3 - 5 <p>Formerly Action Items: 17-1-03, 17-1-15, 15-1-10, 17-1-09, 15-1-01, 17-1-02</p>		<ul style="list-style-type: none"> - Newcomer Class - Full Day Kindergarten - Elementary Music in grades 3 - 5 		<ul style="list-style-type: none"> - Newcomer Class - Full Day Kindergarten - Elementary Music in grades 3 - 5 	
BUDGETED EXPENDITURES					
2017-18		2018-19		2019-20	
Amount	1,505,751.55	Amount	\$1,548,596.66	Amount	\$1,592,557.08
Source	Supplemental Funding	Source	Supplemental Funding	Source	Supplemental Funding
Budget Reference	<u>17-1-15</u> 01-0115-01-18 \$345,599.85 <u>18-1-02</u> 0.00 <u>18-1-03</u> 0.00 <u>18-1-04</u> 0.00 <u>15-1-10</u> 01-0010-01-XX \$202,813.26 <u>15-1-02 & 17-1-02</u> 01-0705-01-47 \$860,697.28 <u>17-1-09</u> 01-0200-01-XX \$96,641.16	Budget Reference	<u>17-1-15</u> 01-0115-01-18 \$355,880.92 <u>18-1-02</u> 0.00 <u>18-1-03</u> 0.00 <u>18-1-04</u> 0.00 <u>15-1-10</u> 01-0010-01-XX \$208,740.45 <u>15-1-02 & 17-1-02</u> 01-0705-01-47 \$883,550.09 <u>17-1-09</u> 01-0200-01-XX \$100,425.09	Budget Reference	<u>17-1-15</u> 01-0115-01-18 \$366,428.25 <u>18-1-02</u> 0.00 <u>18-1-03</u> 0.00 <u>18-1-04</u> 0.00 <u>15-1-10</u> 01-0010-01-XX \$214,821.06 <u>15-1-02 & 17-1-02</u> 01-0705-01-47 \$906,994.44 <u>17-1-09</u> 01-0200-01-XX \$104,313.33

Action	2	
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____	
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	
OR		
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	

<u>Scope of Services</u>		<input checked="" type="checkbox"/> LEA-wide		<input type="checkbox"/> Schoolwide		OR		<input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>		<input type="checkbox"/> All schools		<input type="checkbox"/> Specific Schools: _____		<input type="checkbox"/> Specific Grade spans: _____			
<u>ACTIONS/SERVICES</u>									
2017-18			2018-19			2019-20			
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged			<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged			<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged			
Students will be supported with additional resources for Social Emotional Health and academic support: <ul style="list-style-type: none"> - Mental Health Workers - Social Worker - Additional High School Counselor - Additional Nurse - Parent Resources for emotionally at-risk students (Addiction Pro.org) - A part time elementary counselor with the focus on homeless students will be provided - Wellness Curriculum Formerly Action Items: 15-2-01, 16-2-01, 15-2-02, 16-01-06, 15-2-04			Students will be supported with additional resources for Social Emotional Health and academic support: <ul style="list-style-type: none"> - Mental Health Workers - Social Worker - Additional High School Counselor - Additional Nurse - Parent Resources for emotionally at-risk students (Addiction Pro.org) - A part time elementary counselor with the focus on homeless students will be provided - Wellness Curriculum 			Students will be supported with additional resources for Social Emotional Health and academic support: <ul style="list-style-type: none"> - Mental Health Workers - Social Worker - Additional High School Counselor - Additional Nurse - Parent Resources for emotionally at-risk students (Addiction Pro.org) - A part time elementary counselor with the focus on homeless students will be provided - Wellness Curriculum 			
<u>BUDGETED EXPENDITURES</u>									
2017-18			2018-19			2019-20			
Amount	\$1,287,408.54		Amount	\$1,323,578.99		Amount	\$1,360,686.15		
Source	Supplemental Funding		Source	Supplemental Funding		Source	Supplemental Funding		
Budget Reference	<u>15-2-03 & 16-2-01</u> 01-0650-13-45 \$519,004.52 <u>15-2-02</u> 01-0650-15-45 \$73,058.51 <u>16-1-06</u> 01-0650-11-XX \$327,745.07 <u>15-2-04</u> 01-0650-17-45 \$112,985.41 <u>18-2-01</u> 01-0650-17-45 \$10,788.00 <u>18-2-02</u> 01-0650-11-45 \$43,827.03		Budget Reference	<u>15-2-03 & 16-2-01</u> 01-0650-13-45 \$538,249.33 <u>15-2-02</u> 01-0650-15-45 \$75,655.24 <u>16-1-06</u> 01-0650-11-XX \$337,426.25 <u>15-2-04</u> 01-0650-17-45 \$116,338.03 <u>18-2-01</u> 01-0650-17-45 \$10,788.00 <u>18-2-02</u> 01-0650-11-45 \$45,122.14		Budget Reference	<u>15-2-03 & 16-2-01</u> 01-0650-13-45 \$557,988.33 <u>15-2-02</u> 01-0650-15-45 \$78,323.57 <u>16-1-06</u> 01-0650-11-XX \$347,358.04 <u>15-2-04</u> 01-0650-17-45 \$119,777.63 <u>18-2-01</u> 01-0650-17-45 \$10,788.00 <u>18-2-02</u> 01-0650-11-45 \$46,450.78		

18-2-03 01-0650-17-45 \$200,000.00	18-2-03 01-0650-17-45 \$200,000.00	18-2-03 01-0650-17-45 \$200,000.00
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Action	3	
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For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u> _____
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Additional Parent Engagement Activities will be provided: <ul style="list-style-type: none"> - 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 - Entering senior summer counseling Formerly Action Items: 16-6-01, 17-6-01, 16-6-03, 17-6-03, 17-6-01, 15-6-01	Additional Parent Engagement Activities will be provided: <ul style="list-style-type: none"> - 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 	Additional Parent Engagement Activities will be provided: <ul style="list-style-type: none"> - 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

<u>BUDGETED EXPENDITURES</u>					
2017-18		2018-19		2019-20	
Amount	\$1,870,388.10	Amount	\$1,876,848.12	Amount	\$1,904,032.89
Source	Supplemental Funding	Source	Supplemental Funding	Source	Supplemental Funding
Budget Reference	<u>16-6-02</u> 01-0654-15-XX \$210,000.00 <u>17-6-01</u> 01-0650-15-45 \$60,000.00 16-6-03 & 17-6-03 01-0650-15-XX \$523,351.32 <u>15-6-01</u> 01-0650-08-45 \$244,036.78 <u>17-6-01</u> 11-0139-00-45 \$833,000.00	Budget Reference	<u>16-6-02</u> 01-0654-15-XX \$210,000.00 <u>17-6-01</u> 01-0650-15-45 \$40,000.00 16-6-03 & 17-6-03 01-0650-15-XX \$543,083.79 <u>15-6-01</u> 01-0650-08-45 \$250,764.33 <u>17-6-01</u> 11-0139-00-45 \$833,000.00	Budget Reference	<u>16-6-02</u> 01-0654-15-XX \$210,000.00 <u>17-6-01</u> 01-0650-15-45 \$40,000.00 16-6-03 & 17-6-03 01-0650-15-XX \$563,355.56 <u>15-6-01</u> 01-0650-08-45 \$257,677.33 <u>17-6-01</u> 11-0139-00-45 \$833,000.00

Action	4		
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____		
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		
OR			
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income		
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student		
<u>Location(s)</u>	<input type="checkbox"/> All schools <input checked="" type="checkbox"/> Specific Schools: TUSD Secondary schools <input type="checkbox"/> Specific Grade spans:		

<u>ACTIONS/SERVICES</u>		
2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Additional site specific services that focus on EL students' needs including: <ul style="list-style-type: none"> - Sheltered sections - Instructional coaches - Academic case carriers - ELPAC testing, site translations 		Additional site specific services that focus on EL students' needs including: <ul style="list-style-type: none"> - Sheltered sections - Instructional coaches - Academic case carriers - ELPAC testing, site translations 		Additional site specific services that focus on EL students' needs including: <ul style="list-style-type: none"> - Sheltered sections - Instructional coaches - Academic case carriers - ELPAC testing, site translations 	
<u>BUDGETED EXPENDITURES</u>					
2017-18		2018-19		2019-20	
Amount	\$1,790,930.81	Amount	\$2,003,399.18	Amount	\$1,964,896.04
Source	Supplemental Funding	Source	Supplemental Funding	Source	Supplemental Funding
Budget Reference	15-01-06 01-0080-XX-XX \$1,790,930.81	Budget Reference	15-01-06 01-0080-XX-XX \$2,003,399.18	Budget Reference	15-01-06 01-0080-XX-XX \$1,964,896.04

	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<u>Goal 3</u>	<u>Conditions of Learning</u> - 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.

<u>State and/or Local Priorities Addressed by this goal:</u>	STATE <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL _____
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<u>Identified Need</u>	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.
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<u>EXPECTED ANNUAL MEASURABLE OUTCOMES</u>				
Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Staff Survey	My Supervisor/administrator is visible and available to me - 81%	My Supervisor/administrator is visible and available to me - 82%	My Supervisor/administrator is visible and available to me - 83%	My Supervisor/administrator is visible and available to me - 84%

	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%	I have adequate equipment, materials and supplies to do my job - 82% I feel safe in my work setting - 87% My work efforts are guided by a clear mission statement and stated goals - 82% I have sufficient opportunities to give input on decisions that affect my work - 83% I have conversations with colleagues/supervisors about best practices and strategies - 87% I am knowledgeable about the direction and activities of the schools and the District - 74%	I have adequate equipment, materials and supplies to do my job - 83% I feel safe in my work setting - 88% My work efforts are guided by a clear mission statement and stated goals - 83% I have sufficient opportunities to give input on decisions that affect my work - 84% I have conversations with colleagues/supervisors about best practices and strategies - 88% I am knowledgeable about the direction and activities of the schools and the District - 75%	I have adequate equipment, materials and supplies to do my job - 84% 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 - 85% I have conversations with colleagues/supervisors about best practices and strategies - 89% 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 - 64	Total Teacher Misassignments - 63
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) – 7.2%	Percent Teaching Outside Subject Area of Competence (with full credential) – 7.1%
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
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

Action	1		
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s) _____		
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		
OR			
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
	Scope of Services		
	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
Location(s)	<input type="checkbox"/> All schools		
	<input type="checkbox"/> Specific Schools: _____		<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Students will have access to basic services including: <ul style="list-style-type: none"> - 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: <ul style="list-style-type: none"> - Instructional Materials - EL Center Resources - Reduced Class Size - Kindergarten paraeducators - Attendance Clerk 	Students will have access to basic services including: <ul style="list-style-type: none"> - Instructional Materials - EL Center Resources - Reduced Class Size - Kindergarten paraeducators - Attendance Clerk

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$8,316,912.04	Amount \$8,480,645.35	Amount \$8,647,792.01
Source Supplemental Funding	Source Supplemental Funding	Source Supplemental Funding
Budget Reference <u>15-1-08</u> 01-0650-01-45 \$1,200,000.00 <u>16-1-11</u> 01-0650-08-45 \$240,732.41 <u>17-1-14</u> 01-0650-01-45 \$175,000.00 <u>16-1-09</u> 01-5801-81-45 \$150,000.00 <u>15-1-01</u> 01-00X5-01-XX \$3,733,663.32 <u>17-1-01</u> 01-0015-01-XX \$2,235,053.39	Budget Reference <u>15-1-08</u> 01-0650-01-45 \$1,200,000.00 <u>16-1-11</u> 01-0650-08-45 \$249,019.23 <u>17-1-14</u> 01-0650-01-45 \$175,000.00 <u>16-1-09</u> 01-5801-81-45 \$150,000.00 <u>15-1-01</u> 01-00X5-01-XX \$3,844,912.81 <u>17-1-01</u> 01-0015-01-XX \$2,265,423.79	Budget Reference <u>15-1-08</u> 01-0650-01-45 \$1,200,000.00 <u>16-1-11</u> 01-0650-08-45 \$257,534.49 <u>17-1-14</u> 01-0650-01-45 \$175,000.00 <u>16-1-09</u> 01-5801-81-45 \$150,000.00 <u>15-1-01</u> 01-00X5-01-XX \$3,959,037.66 <u>17-1-01</u> 01-0015-01-XX \$2,295,794.19

<u>16-1-12</u> 01-0015-01-XX \$521,489.95		<u>16-1-12</u> 01-0015-01-XX \$533,348.27		<u>16-1-12</u> 01-0015-01-XX \$545,461.87
<u>16-2-02</u> 01-0650-15-45 \$60,972.97		<u>16-2-02</u> 01-0650-15-45 \$62,941.25		<u>16-2-02</u> 01-0650-15-45 \$64,963.80

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 20,305,311.53













Percentage to Increase or Improve Services:

8.26 %

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

Identify each action/service being funded and provided on a school wide or LEA-wide basis. Include the required descriptions supporting each school wide 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 including:

Measure	All Students	EL Students	Socioeconomically Disadvantaged
Suspension Rate			
Graduation Rate			
English Language Arts - CAASPP		 (increase each year past 3 years)	 (increase each year past 3 years)
Math - CAASPP		 (increase each year past 3 years)	 (increase each year past 3 years)
Percent of Grads meeting UC/CSU requirements	58.9%	15.6% (increase each year past 3 years)	42.1% (increase each year past 3 years)

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 DLAC 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, sites will be allocated funding to support onsite translations and ELPAC testing.

DRAFT Revised Local Control and Accountability Plan and Annual Update Template Instructions

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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

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

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services 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 checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, 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 indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “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 selecting “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.

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 scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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 mark “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 selecting “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:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” 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.
- Check “Unchanged” 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 check “Unchanged” 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - 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 UC or 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 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 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 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 *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?