

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Tracy USD

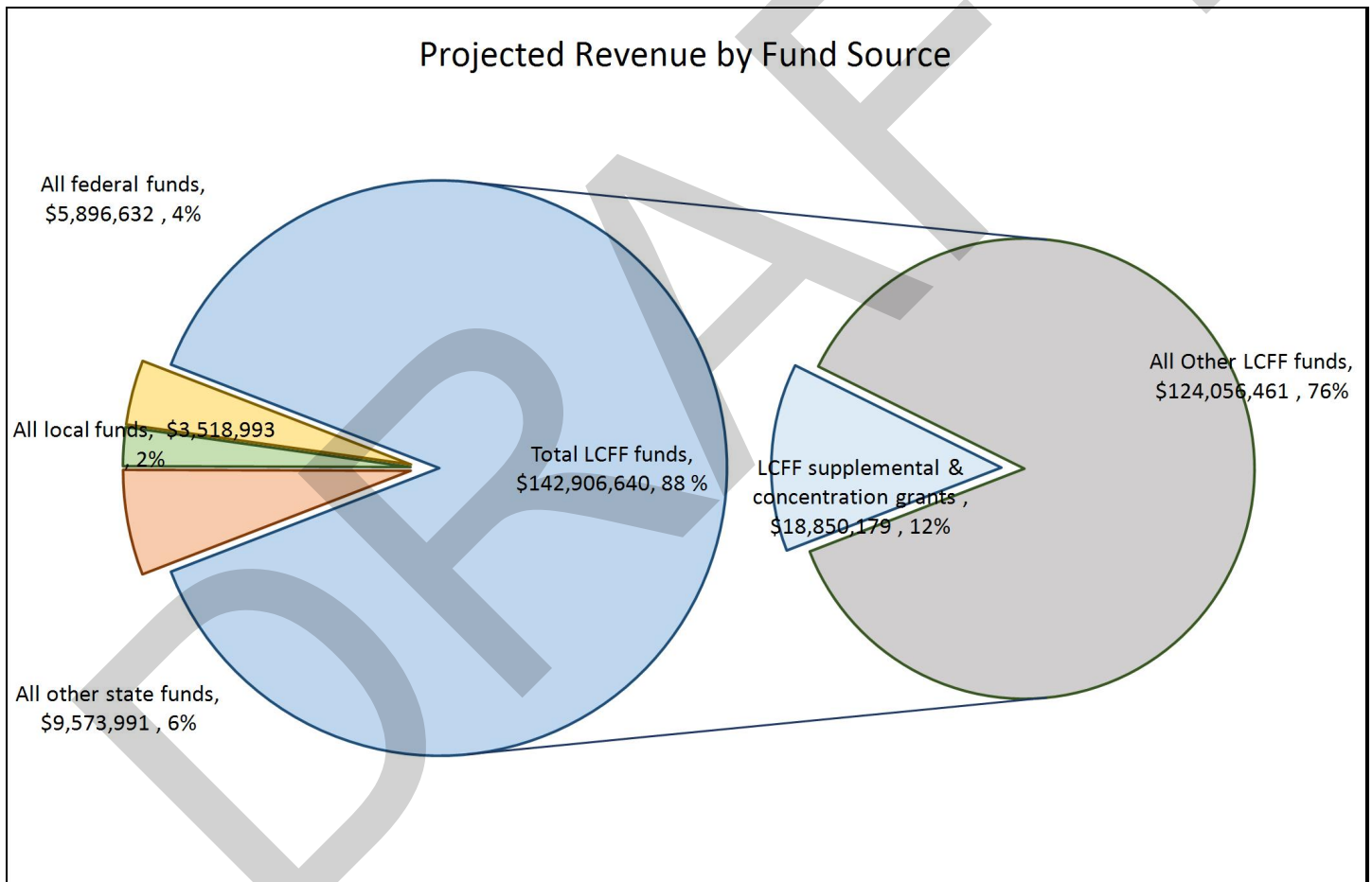
CDS Code: 39754990000000

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

LEA contact information: Julianna Stocking, Director of Continuous Improvement, State and Federal Programs

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

## Budget Overview for the 2019-20 LCAP Year

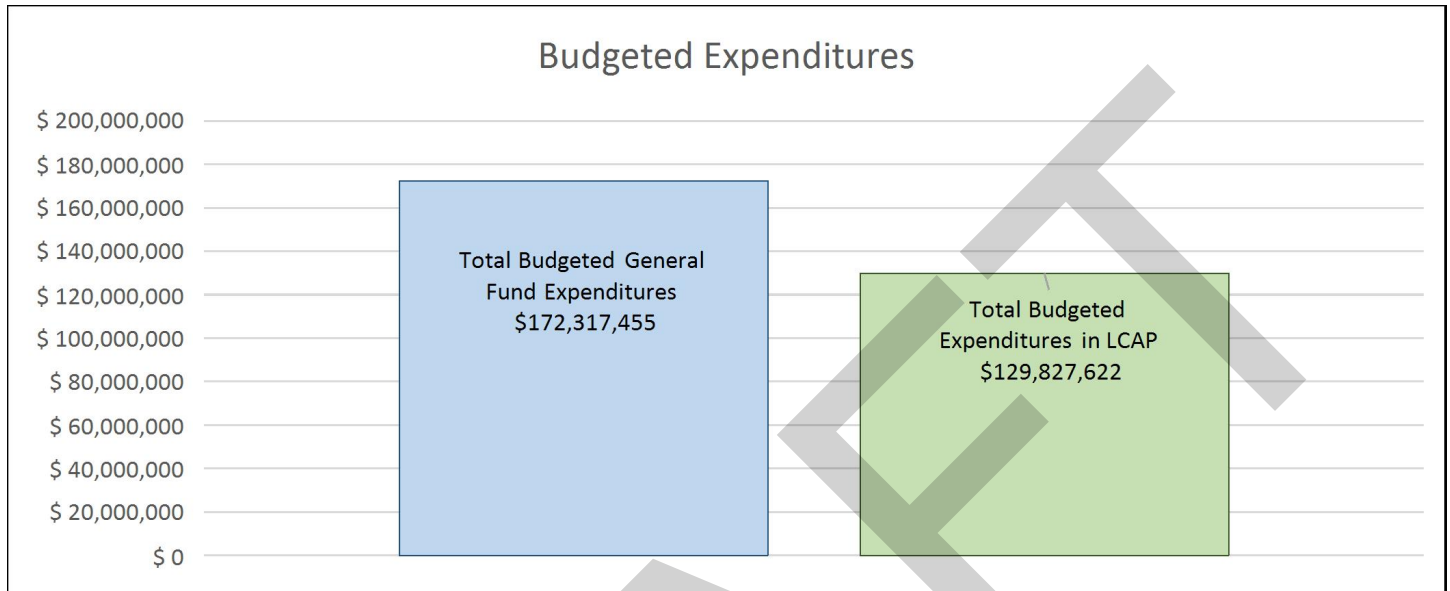


This chart shows the total general purpose revenue Tracy USD expects to receive in the coming year from all sources.

The total revenue projected for Tracy USD is \$161,896,256, of which \$142,906,640.00 is Local Control Funding Formula (LCFF), \$9,573,991.00 is other state funds, \$3,518,993.00 is local funds, and \$5,896,632.00 is federal funds. Of the \$142,906,640.00 in LCFF Funds, \$18,850,179.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

Tracy USD plans to spend \$172,317,455.00 for the 2019-20 school year. Of that amount, \$129,827,622.27 is tied to actions/services in the LCAP and \$42,489,832.73 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

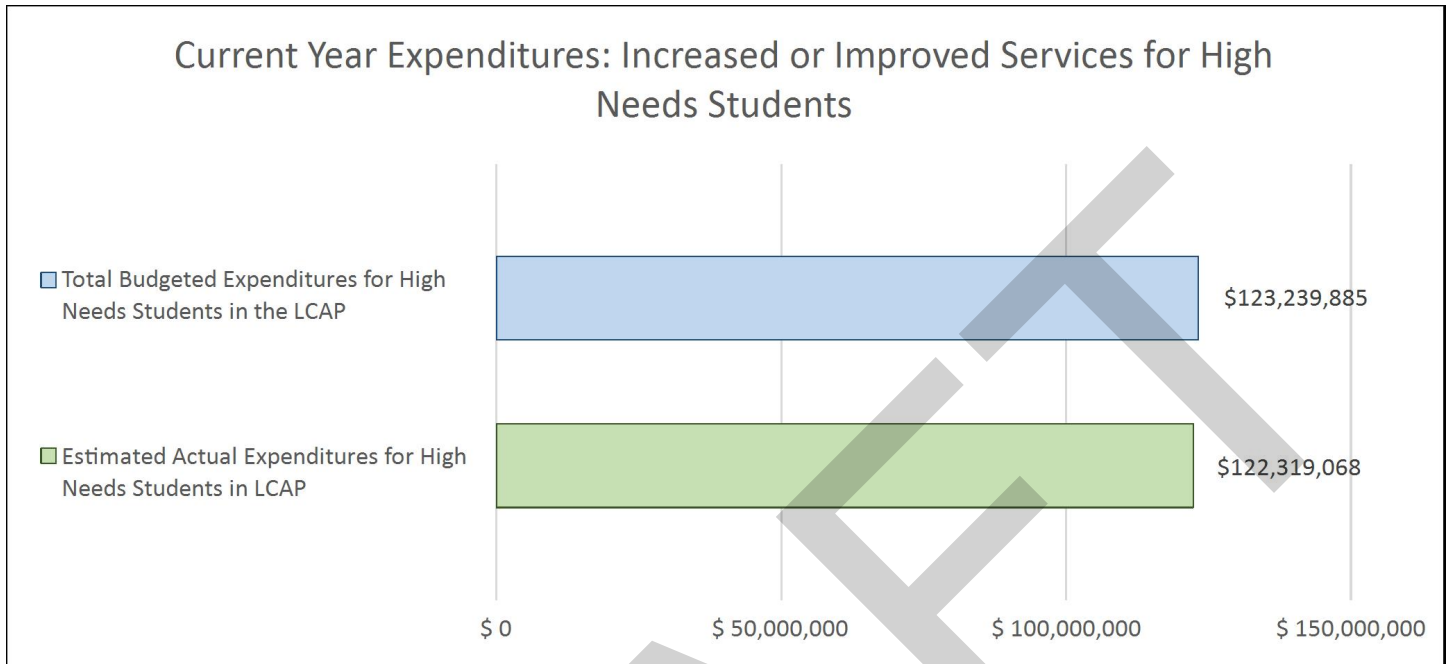
Expenditures not included in the LCAP include: health services, administrative services such as fiscal, personnel, and operations including maintenance, facilities, security, and transportation.

## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Tracy USD is projecting it will receive \$18,850,179.00 based on the enrollment of foster youth, English learner, and low-income students. Tracy USD must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Tracy USD plans to spend \$127,472,886.37 on actions to meet this requirement.

# LCFF Budget Overview for Parents

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



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

In 2018-19, Tracy USD's LCAP budgeted \$123,239,884.67 for planned actions to increase or improve services for high needs students. Tracy USD estimates that it will actually spend \$122,319,067.83 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-920,816.8,400,000,036 had the following impact on Tracy USD's ability to increase or improve services for high needs students: The difference impacted the actions of which the amount of projected staff was less due to declining enrollment, and not all projected staff development activities took place.

2019-20

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Tracy USD	Julianna Stocking Director of Continuous Improvement, State and Federal Programs	jstocking@tusd.net 209 830-3200 ext. 1050

## 2017-20 Plan Summary

### The Story

Describe the students and community and how the LEA serves them.

The city of Tracy's purpose is to preserve and improve the quality of life so that we become the most prosperous community in California. The motto of Tracy California is "Think Inside the Triangle". Our strategic location is a theme that runs throughout our town's history, even as the country's emphasis has shifted from railroads to highways. Tracy is now centered in a triangle formed by the major interstates of 580, 205 and 5. We are a community where neighbors and local merchants greet you by name and highly value traditions, family, education, and the arts within the community. In alignment with the city's purpose and vision, the Tracy Unified School District (TUSD) acts as the hub of the city in which students of diverse backgrounds engage on daily basis in their educational environment. Tracy Unified School District is a progressive school district that challenges our students to reach their fullest potential. Our staff strives to prepare students to become the leaders of tomorrow and develop a love of lifelong learning.

#### TUSD Vision

All students in Tracy Unified School District will become lifelong learners, responsible citizens, and leaders in the 21st Century.

#### TUSD Mission

Tracy Unified School District prepares our diverse student population to be college and career ready for the 21st Century by providing a quality-learning environment in safe, modern facilities equipped with the latest technological tools. Our world class, culturally proficient staff empowers students to reach their fullest potential and prepares students to solve real-world problems by utilizing best

instructional practices and collaborating with the community, businesses and institutions of higher learning.

TUSD serves a diverse group of students in an effort to prepare all students to be well-rounded individuals with the knowledge and skills to pursue their college and/or career goals upon graduation from high school. The district serves students from Pre-K through 12th grade. Tracy Unified School District (TUSD) is composed of 19 schools: seven K-5 schools, four K-8 schools, two Middle Schools, three Comprehensive High Schools, two Continuation High Schools, and one Community Day School. In addition to the schools mentioned above, TUSD is the authorizer for Tracy Learning Center, which maintains three charter schools. During the 2018-2019 school year, the Tracy Unified School District served 14,967 students. 57.5% of students were socio-economically disadvantaged, 28.5% of students were English Learners, 0.4% of students were Foster Youth, and 2.6% of students were Homeless. TUSD enrolled students reflected the following demographics: Hispanic: 51.6%, American Indian/Alaskan Native: 0.3%, Asian: 11.4%, Black/African American: 5.8%, Native Hawaiian/Pacific Islander: 1.1%, White: 20.7%, Multiple: 3.5%.

As a result of data analysis, goals, actions, metrics, and outcomes have been identified as a result of consultation and engagement with stakeholder groups throughout the 2018-2019 school year. To best serve our diverse student population the district is in year two implementation of the adopted pillars: Rigor, Relevance, and Relationship as stated in Bill Daggett's book *The Daggett System for Effective Instruction*, "Creating a school or district culture is the starting point in establishing and aligned system of instructional effectiveness. A culture in which, Vision/Values/Beliefs in action, that ALL students:

- Can and will learn to their fullest potential, given the right conditions
- Need foundation knowledge
- Need stretch learning based on high expectations, as determined by individual needs/abilities
- Need to be energized and actively engaged in their own learning
- Need to develop personal skills of responsibility, respect, and more"

These beliefs are the core of TUSD LCAP goals, actions, and services to guide specific behaviors and practices for student achievement.

Goal 1: Prepare all pupils for college and careers and ensure all students meet grade level standards with a focus on closing the achievement gap between all student groups.

Goal 2: Provide a safe and equitable learning environment for all students and staff.

In alignment with these goals, the district is concentrating actions/services and resources on the following initiatives:

a. Early Literacy for all students

b. Comprehensive incoming 9th Grade Bridge to High School initiative

c. Social Emotional Learning (SEL) Curriculum at K-5/K-8 schools and Mental Health services at all school sites

d. STEM for all students with support of the Education Innovation and Research (EIR) Grant

Tracy Unified has continued a third year of participation in a Professional Learning Network (PLN) with Pivot to focus on Continuous Improvement Science. This participation included monthly virtual sessions and in person workshops in which participants learned about effective processes for continuous Improvement and how to apply to the current context of Tracy Unified. The team continued to evaluate state and local data to focus all attention on academic and social emotional needs of students. Tracy Unified will continue to support the two LCAP Goals and 4 initiatives with existing financial resources to target areas of improvement with a clear and coherent focus on student learning.

## LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

Through analysis of both state and local data, along with input from all stakeholder groups including a variety of surveys and meetings, the District Steering Committee identified four key initiatives to be addressed during the 2019-2020 school year.

- a. Early Literacy for all students
- b. Comprehensive incoming 9th Grade Bridge to High School initiative
- c. Social Emotional Learning (SEL) Curriculum at K-5/K-8 schools and Mental Health services at all school site
- d. STEM for all students with support of the Education Innovation and Research (EIR) Grant.

College and Career Readiness for All Students:

Continue implementation of the iRead online program to support all K-2 students reading at grade level by the end of third grade. Analyze and monitor student iRead data to provide responsive interventions to all K-2 students.

These initiatives provide the foundational skills students need to be successful as the district aligned all instruction to the CA State Standards for ELA/ELD and Math to provide rigor, relevance, and strong relationships. As a recipient of the Education Innovation and Research Grant, TUSD will develop a system of support for year 1 implementation to assist teachers and sites implementing integrated STEM units for grades K-5 in fall 2019. The TUSD STEM project components will include: develop and deliver interdisciplinary curricula centered on engineering and computer science, engage partners to refine curricula provide field-based learning experiences, and provide staff with professional learning to effectively, implement the new curricula. Students will engage in hands-on inquiry based science/5-E lessons, science talks, and science writing/sense making notebooks.

To support the new teachers in Tracy Unified, staff will be provided comprehensive support by participating in TTIP and or Tracy Induction Program. The programs provide a peer coach/mentor to each new teacher for weekly support and extensive Professional Learning opportunities aligned to Rigor, Relevance, and Relationships.

Continue Implementation of year 3 Foundational Understanding of Numeracy to develop mathematical fluency at K-5 schools through the use of Number Talks and conceptual understanding.



Align AVID WICOR strategies to Rigor, Relevance, Relationship Framework and provide professional learning opportunities to staff to increase student engagement/learning, and college and career readiness.

Implement year 3 of 9th grade High School Bridge program and support services to increase academic and SEL success for at risk 9th grade students.

Provide a Safe and Equitable Learning Environment:

Implementation of year 3 Social Emotional Learning Curriculum: Second Step will continue in grades K-5, in which students and adults learn to understand and manage emotions, set goals, show empathy for others, establish positive relationships, and make responsible decisions. Grades 6-8 will implement year one of Second Step Curriculum materials Fall of 2019. In addition to continuing implementation of Second Step, TUSD will implement an online software tool to administer Social Emotional Learning(SEL) Surveys to students, collect, analyze, and monitor student SEL data, and use data to provide appropriate prevention/intervention services.

The key actions in the LCAP to support these areas include: Professional Development and Coaching with Houghton Mifflin Harcourt on increasing Rigor and Relevance in the curriculum (Goal 1, Action 13); focus on strong core instruction (Tier 1) for ELA/ELD and Math (Goal 1 Actions: 2, 7, 17); providing Tier 2 and Tier 3 services to support both academic and social emotional learning needs (Goal 2, Action 3). Teachers and administrators also participated in Professional Learning Communities (PLC) training to support response to intervention to increase student achievement (Goal 1, Action 11). AVID Professional Learning WICOR strategies provided to teachers at all 3 Comprehensive High Schools, 2 Middle Schools, and 2 K-8 schools to directly increase College and Career Readiness.

## Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

## Greatest Progress

The California School Dashboard indicated that:

- The suspension rate for three students groups decreased significantly: Foster Youth - 14.0%, English Learners -1.6%, Socioeconomically Disadvantaged -1.6%
- The graduation rate maintained at 0.1% and is now at 90.4%

Student performance on English Language Arts (3-8, 11) for the following student groups:

- Reclassified EL student performance maintained, 7.3 points above level 3
- Filipino student group performance was high, 26.3 points above level 3
- Foster Youth student group increased, 16.3 points above level 3

Areas of success and celebration in support of Goal 1: Preparing all students for college and career and ensure that all students meet grade level standards with a focus on closing the achievement gap between all student groups are evident in local and state data.

Schools examined systems to increase student achievement such as Response to Intervention Framework and Professional Learning Communities in which teacher teams focused on data to respond to student learning. All 19 schools engaged in year 2 of foundational learning of Bill Daggett's Rigor, Relevance Instructional Framework to identify areas of instructional focus and high leveraging strategies to support Rigor, Relevance, and Learner Engagement. Instructional walkthroughs reflected an increase in students responding to high level questioning and active participation. School sites collectively identified a common commitment of instructional focus to support deeper learning with reflection and collaboration on how to support student response to rigor and engagement. Year 2 implementation focused on student learning results in analyzing local assessment data. In addition to focusing on high quality tier 1 instruction, schools also continued to focus on literacy foundational skills to meet the needs of students demonstrating intensive, strategic, and benchmark skills/ grade level standards. TUSD implemented a Guide for Dyslexia in which sites utilized a district universal screener to identify students who are not making adequate progress and provide interventions. The Dyslexia Guide will assist in supporting students academic progress in the primary grades. Evidence included learning environments reflected 1:1, small group instruction, and technology to provide individualized learning.

To increase College and Career Readiness, TUSD increased and aligned resources to use AVID Writing to Learn, Inquiry, Collaboration, Organization, and Reading to Learn (WICOR) strategies to support Rigor and Relevance in the classroom. This focus had increased the number of AVID Sections available to incoming freshman for Fall 2019 and 2 additional K-8 school sites onboarding AVID. The district has also partnered with College Next in collaboration with the California Guidance College Initiative. This partnership will provide an online platform in which students, parents, districts, and colleges can upload and access college information such as: 4 year plans, transcripts, college and career information, FAFSA, and CSU/Community College applications in the Fall of 2019.

During the 2018-2019 school year, Head Counselors attended a series of workshops to support increasing student academic achievement and success in high school, focused on proper student course placement and Social Emotional Learning resources. The content of the training included the Multi-Tiered, Multi-Domain System of Supports (MTMDSS) to align time and resources in order to provide comprehensive tier 1 and 2 counseling services to middle school and high school students. In the 2018-2019 school year, High School administrators and head counselors worked toward ensuring students are supported in completing graduation requirements, including A to G requirements. The TUSD Director of Assessment and Accountability and District English Learner Coordinator also met regularly with Site English Learner Coordinators to update, implement, closely monitor, and evaluate the Master Plan for English Learners. With a focus on highly effective tier 1 English Language Arts instruction, administrators and teachers continued to implement ELA Units of Study and used qualitative and quantitative data in PLCs to monitor student progress of grade level state standards.

In order to maintain and build upon this success, TUSD will continue to implement Action Services directed towards providing Professional Development in all subject areas and expand work with HMH and it's focus on the Rigor Relevance Instructional Framework (Goal 1, Action 13) and Professional development in Math, Science, ELA/ELD, and AVID Instructional Strategies (Goal 1, Actions 2, 6, 7, 17).



Areas of success and celebration in support of Goal 2: Provide a safe and equitable learning environment for all students and staff are evident in the activities below:

In order to address the TUSD Suspension Rate, the Director of Student Services facilitated monthly meetings with site Administrators to regularly review discipline trends and behavior interventions to meet the needs of students. In addition training was provided to all Associate Principals to address Ed Code 48900 suspension protocols. A pilot of intervention curriculum was implemented at one of the middle schools as an alternative to in-house suspension and demonstrated a decrease in suspensions and improvement of students behaviors.

As our homeless rate continues to increase in Tracy, our District Staff, Prevention Services Coordinator, School Parent Liaisons, and School Staff have worked collaboratively to regularly look at data and use community and school resources to respond to the needs of our students and families. In addition to these efforts, TUSD has also established partnerships with Tracy Community Medical Center, AXIS Community Health, Private Practice Partners, and Valley Community Counseling in which the service contract partners provide mental health services for all sites, including unduplicated students. The partnership is centered around shifting from providing opportunity to ensuring student wrap around services. Parent involvement is another area of success in which TUSD Parent Liaisons have played an integral part to engaging families in our school communities. Activities such as: Coffee with the Principal, Math/Literacy/and Science workshops were some of the available opportunities for families to participate. The district also increased the number of Title 1 Parent Advisory meetings to respond to the needs of families and share the LCAP goals, actions, and services provided to support TUSD students and families. The LCAP stakeholder engagement surveys were also revised and shared with CSEA and TEA to ensure transparency and efforts to work together to support the needs of our students. As a result, the survey participation rate increased and the district LCAP Team increased the number of stakeholder engagement meetings to share the survey responses and exchange ideas on professional development needs to support TUSD LCAP Goals with existing resources.

In order to maintain and build upon this success, TUSD will continue to implement mental health and parent engagement Action Services (Goal 2 Action 2,3,5,8, and 10).

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

### **Greatest Needs**

The California School Dashboard indicated the following:

- The suspension rate for the 2017-18 school year declined 0.8% but continues to be very high (8.6%) for all TUSD students, Orange
- 3-8,11 ELA student performance was maintained; placed at Low status, Orange
- College and Career Indicator performance was 35.6%, Orange

Upon review of California School Dashboard, the district has qualified for differentiated assistance in Suspension Rate and Academic Progress in ELA and Mathematics for Students with Disabilities.

Our management team has begun looking at Special Education student group suspension rates, as well as opportunities for site administrators to begin identifying students with suspensions and plans for support, in efforts to meet the needs of our students. February 1st, 2019 TUSD Director of Continuous Improvement, State and Federal Programs met with Director of Continuous Improvement from SJCOE for a Differentiated Assistance Year 2 Introduction meeting to discuss the process and our next steps.

TUSD Differentiated Assistance Process:

I. Work jointly with SJCOE to identify a focus area of work aligned to one of the qualifying conditions

- Identify a TUSD Technical Assistance Team
- Continue engaging in Pivot Professional Learning Network
- Attend Regional Training for Significant Disproportionality
- Transition TUSD Special Education Services to an Inclusion Model for grades 6-12

II. Identify Strengths and areas of more work

- CA Dashboard/Local Measure Analysis with TUSD Technical Assistance Team

III. System Analysis

- Use a tool to review practices in order to determine needs and gaps for areas of improvement

IV. Root Cause Analysis into Identified Area of More Work

- Inquiry Process for Continuous Improvement

V. Synthesis of Findings

- Summarize findings for performance and system strengths and area of improvement

VI. Written Summary Letter to District

- Provide written summary of support as follow-up and support LCAP Development process

The district will continue to provide updates to continuous improvement findings and plan for improvements as we begin the process with SJCOE and our TUSD Technical Assistance Team to reduce our Special Education suspension rates.

Upon reviewing the California Dashboard suspension rate, the district made a commitment to review and analyze data regularly with all site administrators, using a data protocol to identify root cause and best practices to respond to the needs of students with positive behavior expectations. In addition, the Student Services department meets with administrators to ensure the district discipline handbook is being used to respond to behavior incidents and interventions are being identified to support students staying in class and addressing behaviors. In the 2018-2019 school year, TUSD K-5 and K-8 schools continued year 2 implementation of Second Step, Social Emotional Learning (SEL) curriculum to target tier 1 and tier 2 behaviors, and four school sites ( 2 K-5, 1 K-8, and 1 9-12) will also pilot Responsibility Centered Discipline strategies to support staff and students in working together to deescalate student behaviors. (Goal 2 Actions: 2 and 3). As the current attention

of student safety is at the center of the United States public schools, as well as in TUSD, the CA Dashboard data demonstrates the need for improvement. TUSD has reallocated existing resources to provide and increase in quality SEL counseling services to students, and will continue to implement, monitor, and analyze SEL curriculum and services for students.

During the 2018/19 school year Tracy Unified School District focused on reducing suspension rates system wide. Four schools; North, Jacobson, South West Park, and West High School participated in a Responsibility Centered Discipline (RCD) pilot program. The pilot provided these 4 schools with professional development centered on restorative practices and discipline resources teachers and administrators could use in and out of the classroom. In addition to the 4 pilot schools, Williams Middle School initiated a policy and procedure change to their in-house discipline. Instead of sending students to in-house discipline with minimal support, Williams Middle School required students to complete an intervention course when given an in-school suspension. Discipline was also a focus of the district office during the 2018/19 school year. Student Services and Special Education collaborated with Pivot Learning, which is a state affiliated education agency, to focus on the disproportionate amount of African American Special Education Students that were being suspended district wide. The district also reviewed all policies and procedures associated with student discipline. Sherman Garnett, state wide leader in school attendance and discipline policies, was brought in to train all school sites. As a part of his visit Mr. Garnett reviewed all district policies and procedures associated with discipline and attendance and offered multiple suggestions for change. Many of those suggestions will be reflective in the 2019/20 student handbook.

To address the suspension rate TUSD will:

Continue to review policies and procedures (handbook, site discipline) along with a focus on alternatives to suspensions. In addition to the review and revised policies and procedures the district will implement intervention for students as opposed to in-house suspension in grades 6-12. This along with school sites properly coding discipline, TUSD will continue to improve the accuracy of discipline data for continuous improvement. A major focus for the 2019/20 school year will be the continued training of how to enter discipline data into Aeries.

To address the low status of ELA and Mathematics for students in grades in grades 3-8,11 TUSD began year 3 implementation of Rigor Relevance Relationship professional development for all teachers and administrators

- Our 3-year commitment to the Relationships, Rigor & Relevance Frameworks is in direct response to the request to narrow our District focus, clarify our vision for student learning, and build a common language across all content areas that empowers our sites to improve learning for every student.
- 9 onsite Coaching days in partnership with HMH Executive coaches to provide Professional Development on establishing a common and compelling school Vision and Mission aligned to Tracy Unified School District LCAP Goals, and a foundational understanding of the Rigor Relevance Framework
- Leadership Academy for all Site Administrators: To build the capacity of site administrators to improve teaching and learning with a focus on Rigor, Relevance, & Relationships through: Knowledge content and pedagogy, Skills differentiation and strategies, Dispositions equity and collaboration.

Elementary and K-8 sites have also continued to implement and refine the Response to Intervention (RTI) framework at their sites as well as participate in professional learning to support skills in planning and designing for rigor in grade level state standards and skills.

To address the performance gaps in ELA and Mathematics Academic Progress, the district has begun to transition all students with disabilities receiving resource support to an inclusion model in TUSD middle schools and will expand to grades 9-12 at all three comprehensive high schools to better support and provide grade level instruction aligned to the state standards. School system processes will include year two implementation of Professional Learning Communities to respond and monitor student learning. Additional professional development will be provided to teachers focusing on designing Rigor Relevance Framework lessons to meet the needs of all students. The district's Math Coordinator will continue to support the implementation plan for student learning related to mathematics. This plan will continue as K-8 year 3 implementation and 9-12 year 2 of Units of Study, developed through the process of Larry Ainsworth Rigorous Curriculum Design (RCD) to provide focus, coherence, and rigor. The math coordinator will focus on supporting staff in grades 6-8 to increase student learning and achievement. Professional learning aligns to the CA Mathematics Framework to support the shifts from mastery learning to conceptual learning. To address areas for growth in ELA, TUSD will allocate resources to revise ELA Units of Study with newly purchased ELA curriculum materials and continue to use qualitative and quantitative data as evidence of student learning and will have 2 Teachers on Special Assignment to support and increase student learning and achievement. Title 1 site school principals will also continue to meet monthly to engage in the process of continuous improvement to evaluate student progress of literacy foundational skills.

To address low performance of College Career Indicator, TUSD is increasing implementation of the AVID program by adding more sections and using the AVID WICOR strategies to support student success in A to G classes. In addition, TUSD will implement the College Next online program to develop 4 year plans with all 9th graders, and administer career surveys, as well complete the college application process.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

## Performance Gaps

The overall student performance for graduation was high (90.4%) as verified by the Fall 2018 California School Dashboard; this placed it in the green level. The following student groups had performance level below the district's level and were placed in the orange level:

- Homeless: 86.2%
- Students with Disabilities: 75.8%

In order to increase at risk student group graduation rates, the district has expanded TUSD's 9th Grade Bridge Program (Goal 1, Action #19) and AVID sections (Goal 1, Action #26). In addition to increasing the number of participants in the 9th Grade Bridge Program and AVID sections, the district is also giving all 8th and 10th grade students the opportunity to take the PSAT exam (Goal 2, Action #6) to increase college awareness and help students pinpoint what they have to work on to graduate from high school and go onto college or university.

The TUSD Performance Indicator Review(PIR) Team developed an action plan to include: provide IEP data entry training to staff related to students with disabilities, developing guidance for IEP teams regarding recommendation of certificate of completion or diploma, expand inclusion model from grades 6-8 to 6-12 to provide more time and access to core classes for students on an IEP, and provide ongoing training to all staff on accommodations/ modifications identified on a students IEP.

## Comprehensive Support and Improvement

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

### Schools Identified

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

TUSD does not have any schools that have been identified for Comprehensive Support and Improvement, for improvement.

### Support for Identified Schools

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

N/A

### Monitoring and Evaluating Effectiveness

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

N/A



# Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 1

Prepare all students for college and careers and ensure all students meet grade level standards with a focus on closing the achievement gap between all student groups.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 7: Course Access (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

1.a- Teachers Appropriately Assigned and Fully Credentialed in Subject Areas

**18-19**

1.a- 95% TUSD teachers will be appropriately assigned and fully credentialed in the subject areas and for the students they are teaching as verified by the SARC Report.

**Baseline**

1.a- 93.4% of TUSD teachers were appropriately assigned and fully credentialed in the subject areas and for the students they are teaching during the 2016-17 school year as verified by the 2016-17 SARC Report.

1.a- 93.6% of TUSD teachers were appropriately assigned and fully credentialed in the subject areas and for the students they teach as verified by the 2018-19 SARC Report.

**Metric/Indicator**

1.b.- Sufficient Access to Standards Aligned Instructional Materials

**18-19**

1.b- 100% of students in TUSD had sufficient access to the standards aligned instructional materials as verified by the 2018-19 SARC Report.

Expected

1.b- 100% of students in TUSD will have sufficient access to the standards aligned instructional materials as verified by the SARC Report. This target will be maintained annually.

**Baseline**

1.b- 100% of students in TUSD had sufficient access to standards aligned instructional materials as verified by the 2016-17 SARC Report.

**Metric/Indicator**

1.c- School Facilities maintained in good repair

**18-19**

1.c- 100% of school facilities will be maintained in good repair as verified by the FIT Report.

**Baseline**

1.c- 55.6% of school facilities were maintained in good repair as verified by the 2016-17 FIT Report.

**Metric/Indicator**

2.a- Implementation of State Standards

**18-19**

2.a- TUSD will fully implement CA

Standards for ELA/ELD and Math

(K-12).

- Use of ELA /ELD Units of Study assessments will be monitored annually.
- Use of Math Units of Study assessments will be monitored annually.
- All teachers of Science (K12) will be trained to implement the NGSS standards; full implementation will be monitored annually by the number of teachers using unit assessments.

2018-19 Projections

Use of Unit Assessments and NGSS Trainings

Subject - # of Teachers

Actual

1.c- 94% of school facilities were maintained in good repair as verified by the 2018-19 FIT Report.

- 2.a. TUSD fully implemented CA Standards for ELA/ELD and Math (K-12)
- Use of ELA /ELD Units of Study assessments was monitored during the year.
  - Use of Math Units of Study assessments was monitored during the year.
  - All teachers of Science (K-12) were trained to implement the NGSS standards.

2018-19 Data

Use of Unit Assessments and NGSS Trainings

Subject- Number of Teachers ELA/ELD- 465

Math- 349

NGSS- 273

Expected

ELA/ELD - 400

Math - 310

NGSS - 353

**Baseline**

2.a- TUSD continues to implement CA Standards for ELA/ELD and Math (K-12).

- Use of ELA /ELD Units of Study assessments was monitored during the year.
- Use of Math Units of Study assessments was monitored during the year.
- Teachers were trained in the NGSS standards.

2016-17

Baseline Data

Use of Unit Assessments and NGSS Trainings

Subject # - of Teachers

ELA/ELD - 310

Math - 235

NGSS - 341

**Metric/Indicator**

2.b- Implementation of State Standards: EL's

**18-19**

2.b- 100% of EL students will be placed in appropriate programs to support their English language development while receiving instruction on CA Standards as verified by CALPADS. TUSD will continue to provide programs and services designed to accelerate pupil access to CA Standards as verified by Principal observations and Walk-Throughs.

Actual

2.b- 100% of EL students were placed in appropriate programs to support their English language development while receiving instruction on CA Standards as verified by CALPADS. TUSD provided programs and services designed to accelerate pupil access to CA Standards as verified by Principal observations and Walk-Throughs.

## Expected

### Baseline

2.b- 100% of EL students were placed in appropriate programs to support their English language development while receiving instruction on CA Standards as verified by the 2015-16 CALPADS report.

### Metric/Indicator

4.a- Statewide Assessments

### 18-19

4.a- Smarter Balanced Summative Assessment Reporting: (CAASPP)

Expected 2017-18 CAASPP RESULTS

Participation rate:

- English: 97%
- Math: 97%
- Science: N/A

English:

- All: 45%
- 5th: 38%
- 8th: 49%
- 10th: N/A
- 11th: 56%

Math:

- All: 33%
- 5th: 26%
- 8th: 33%
- 10th: N/A
- 11th: 33%

Science:

- Operational testing year.
- Scores available in fall 2019.

### Baseline

2015-16 CAASPP RESULTS:

Participation rate:

## Actual

4.a- Smarter Balanced Summative Assessment Reporting: (CAASPP) Actual

2017-18 CAASPP RESULTS

Participation rate:

- English: 98%
- Math: 98%
- Science: N/A

English: % Met and/or Exceeded

- All: 42%
- 5th: 41%
- 8th: 41%
- 10th: N/A
- 11th: 54%

Math: % Met and/or Exceeded

- All: 30%
- 5th: 26%
- 8th: 28%
- 10th: N/A
- 11th: 28%

Science:

- Operational testing year.
- Scores available in fall 2019.

Expected

- English: 97%
- Math: 97%
- Science: 94%

English:

- All: 40%
- 5th: 33%
- 8th: 44%
- 10th: N/A

Math:

- All: 28%
- 5th: 21%
- 8th: 28%
- 10th: N/A

Science:

- All: Only administered to grades 5, 8, 10
- 5th: 43%
- 8th: 56%
- 10th: 52%

Actual

**Metric/Indicator**

4.b- Academic Performance Index

**18-19**

4.b- API Calculations were suspended by the State Board of Education and have been replaced by the California School Dashboard.

**Baseline**

4.b- API Calculations were suspended by the State Board of Education and have been replaced by the California School Dashboard.

4.b- API Calculations were suspended by the State Board of Education and have been replaced by the California School Dashboard.

**Metric/Indicator**

4.c- Percent of students successfully completing A-G courses

**18-19**

4.c- Percentage of students who have successfully completed courses that satisfy the requirements for entrance to the UC, CSU, or career technical education sequences or programs of study that align with state board-approved career technical education standards and frameworks will increase annually by 5% as verified by CALPADS.

**Baseline**

4.c- The percentage of students who have successfully completed courses that satisfy the requirements for entrance to the UC, CSU, or career technical education sequences or programs of study that align with state board-approved career technical education standards and frameworks was 34% in 2017-18 and a decrease of 8.3% as verified by CALPADS.



## Expected

4.c- The percentage of students who successfully completed courses that satisfy the requirements for entrance to the UC, CSU, or career technical education sequences or programs of study that align with state board-approved career technical education standards and frameworks in 2015-16 was 35.8% as verified by CALPADS.

### **Metric/Indicator**

4.d. English Learner progress toward English Proficiency

#### **18-19**

4.d- Percentage of English learners learning English will increase by 1% annually as measured by the CA School Dashboard.

#### **Baseline**

4.d- The percentage of English learners learning English in 2015-2016 was 58.2% as measured by CELDT (AMAO 1).

### **Metric/Indicator**

4.d. English Learner progress toward English Proficiency

#### **18-19**

4.d- Percentage of English learners in language instruction educational programs fewer than 5 years will increase annually by 1%; the percent of English learners in instruction educational programs more than 5 years will decrease by 1% as measured by ELPAC.

#### **Baseline**

4.d- The percent of English learners in language instruction educational programs fewer than 5 years in 2015-16 was 24.5%, and the percent in language instruction educational programs more than 5 years was 51.4% as measured by CELDT (AMAO 2).

### **Metric/Indicator**

4.e- English Learner Reclassification

#### **18-19**

4.e- 10% of English Learners will be reclassified as verified by the CALPADS CDE report.

#### **Baseline**

4.e- The percent of English Learners that were reclassified as verified by the CALPADS CDE report was 7.5% in the 2015-16 school year.

## Actual

4.d- This was the first year that data was reported for English learners aligned with the English Language Proficiency Assessments for California (ELPAC) results which are different than data points aligned with the California English Language Development Test (CELDT), therefore, the data points cannot be compared for this year due to the sources of data coming from two different assessments.

Fall 2018 California School Dashboard, English Learner Progress, ELPAC Results:

Level 4- Well Developed  
District: 32.1%  
State: 30.6%

4.d- Due to the implementation of the California School Dashboard, AMAO 1 and AMAO 2 are no longer reported. The English Learner Progress Indicator is now used and was not reported on the CA Dashboard due to transition of the ELPAC 2018/19.

4.e- 6% of English Learners were reclassified in 2017-18 school year as verified by Dataquest.

## Expected

**Metric/Indicator**

4.f- Percent of students passing Advanced Placement (AP) Exams

**18-19**

4.f- Percentage of students who have passed an AP exam with a 3 or higher will increase by 5% as verified by the AP Exam Report.

**Baseline**

4.f- The percent of students who passed an AP exam with a 3 or higher in the 2015-16 school year as verified by the AP Exam Report was 68%.

**Metric/Indicator**

4.g.- Percent of students demonstrating college preparedness Early Assessment Program exam (EAP)

**18-19**

4.g- The percentage of students in 11th grade who demonstrate college preparedness, ready or conditionally ready, in English Language Arts and Mathematics on the Early Assessment Program, will increase annually by 5% in ELA and Math as measured by CAASPP.

**Baseline**

4.g- The percentage of students in 11th grade who participated in and demonstrated college preparedness in Mathematics and English Language Arts pursuant to, the Early Assessment Program, as measured by CAASPP in 2015-16 was 56% for College English and 31% for College Mathematics.

**Metric/Indicator**

5.a- School attendance rate

**18-19**

5.a- Increase attendance rate to 95% as verified by Aeries.

**Baseline**

5.a- The attendance rate in the 2015-16 school year was 93.6% as verified by Aeries reports.

**Metric/Indicator**

5.b- Chronic Absenteeism rate

**18-19**

5.b- Decrease the chronic absenteeism rate by 1% as verified by CDE.

**Baseline**

5.b- The chronic absenteeism rate in 2015-16 was 6.4% as verified by Aeries reports.

**Metric/Indicator**

5.c.- Middle School Drop Out rate

## Actual

4.f- Percentage of students who passed an AP exam with a 3 or higher in the 2017-18 school year was 66%, 1% increase as verified by the AP Exam Report.

4.g- The percentage of students in 11th grade who demonstrated college preparedness, in English Language Arts and Mathematics pursuant to the Early Assessment Program, as measured by CAASPP, in 2017-18 was 54% for College English and 28% for College Mathematics.

5.a- The attendance rate in the 2017-18 school year was 92.7%, 1% increase as verified by Aeries.

5.b- The chronic absenteeism rate in the 2017-18 school year was 9.9%, maintained -0.3% as verified by CA Dashboard.

5.c- The middle school dropout rate in 2017-18 was 0.4% as verified by CALPADS.

Expected

Actual

**18-19**

5.c- Maintain the middle school dropout rate below 1% as verified by CALPADS.

**Baseline**

5.c- The middle school dropout rate in 2015-16 was 0.15% as verified by CALPADS.

**Metric/Indicator**

5.d- High School Drop Out Rate

**18-19**

5.d- Decrease the high school dropout rate by 1% as verified by CALPADS.

**Baseline**

5.d- The high school dropout rate in 2015-16 was 4.7% as verified by CALPADS.

**Metric/Indicator**

5.e- High School Graduation rate

**18-19**

5.e- Increase the high school graduation rate by 1% as verified by CALPADS.

**Baseline**

5.e The high school graduation rate in 2015-16 was 94.2% as verified by CALPADS.

**Metric/Indicator**

7.a- Broad Course of Study

**18-19**

7.a- All students in grades K-12 will have access to and will be enrolled in a broad course of study that includes but is not limited to English Language Arts, Mathematics, Social Science, Science, Visual and Performing Arts, Health, not less than 200 minutes each, 10 days of Physical Education, and Study Skills. The District will continue to offer all students a broad course of study, as verified by district and school site implementation records.

**Baseline**

7.a- All K-12 students had access to a broad course of study, as verified by CALPADS.

**Metric/Indicator**

7.b- Programs/Services developed and provided to Unduplicated Students

**18-19**

5.d- The high school dropout rate in 2017-18 was 5.5%, decrease 1.1% as verified by CALPADS.

5.e- The high school graduation rate in 2017-18 school year was 90.4%, maintained 0.1% as verified by the CA School Dashboard.

7.a- All students in grades K-12 had access to and were enrolled in a broad course of study that included but was not limited to English Language Arts, Mathematics, Social Science, Science, Visual and Performing Arts, Health, not less than 200 minutes each, 10 days of Physical Education, and Study Skills. The District continued to offer all students a broad course of study, as verified by district and school-site implementation records.

7.b- In addition to a broad course of study offered to all students, unduplicated students received additional support programs and services through one- to-one or small group instruction on a regular basis, extended year program opportunities, Boys and Girls Club tutoring daily, AXIS Community Health, Community Medical Center, Valley Community Mental

## Expected

7.b- In addition to a broad course of study offered to all students, unduplicated students will receive additional support programs and services through one- to-one or small group instruction on a regular basis, extended year program opportunities, Boys and Girls Club tutoring daily, Valley Community Mental Health Services, and a wide variety of school site supplemental intervention programs. The district will implement these programs and services as verified by district and school site implementation records.

### Baseline

7.b- In addition to a broad course of study offered to all students, unduplicated students received additional support programs and services through one- to-one or small group instruction on a regular basis, extended year program opportunities, Boys and Girls Club tutoring daily, Valley Community Mental Health Services, and a wide variety of school site supplemental intervention programs. The district implemented these programs and services as verified by district and school site implementation records.

### Metric/Indicator

7.c- Programs/Services developed and provided to individuals with exceptional needs

### 18-19

7.c- In addition to a broad course of study offered to all students, students with exceptional needs will receive additional support programs and services through one-to-one or small group instruction on a regular basis, extended year program opportunities, onsite resource support class, and/or Speech and Language, as outlined in each student's IEP. These services consist of push-in/pull- out; one-on-one and small group instruction, led by a fully credentialed teacher. The district will continue to offer these programs and services as verified by district and school site implementation records and SEIS data. The district will also provide virtual speech therapy to meet the growing needs of students that require speech therapy with the district's limited resources of Speech Pathologists.

### Baseline

7.c- In addition to a broad course of study offered to all students, students with exceptional needs received additional support programs and services through one-to-one or small group instruction on a regular basis, extended year program opportunities, onsite resource support class, and/or Speech and Language, as outlined in each student's IEP. These services consisted of push-in/pull- out; one-on-one and small group instruction, led by a fully credentialed teacher. The district offered these programs and services as verified by district and school site implementation records and SEIS data.

## Actual

Health Services, and a wide variety of school site supplemental intervention programs. The district continued to implement these programs and services as verified by district and school-site implementation records.

7.c- In addition to a broad course of study offered to all students, students with exceptional needs received additional support programs and services through one-to-one or small group instruction on a regular basis, extended year program opportunities, onsite resource support class, and/or Speech and Language, as outlined in each student's IEP. These services consisted of push-in/pull- out; one-on-one and small group instruction, led by a fully credentialed teacher. The district continued to offer these programs and services as verified by district and school-site implementation records and SEIS data. The district also continued providing virtual speech therapy in the 2018-2019 school year to meet the growing needs of students that require speech therapy with the district's limited resources of Speech Pathologists. In addition, TUSD transitioned to an Inclusion Model for Middle Schools and High Schools.

## Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Provide all basic services as defined in TUSD Resolution 10-04; Clarifying the Primary and Secondary Purposes and Functions of the Tracy Unified School District, and Discerning Core Services from Supplemental Services, and additional instructional minutes beyond state minimum requirement to close the achievement gap.	1. During the 2018-19 school year, TUSD provided all basic services as defined in TUSD Resolution 10-04; clarifying the Primary and Secondary Purposes and Functions of the Tracy Unified School District, and Discerning Core Services from Supplemental Services, and additional instructional minutes beyond state minimum requirement to close the achievement gap.	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
		LCFF/Special Education \$109,326,549.81	LCFF/Special Education \$108,000,393.01

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Continue to provide Professional Development for the implementation of K-12 CA standards in ELA/ELD, Literacy, and Math, on Early Release Mondays and Buy Back Days for teachers and para professionals to ensure students are on grade level.	2. During the 2018-19 school year, TUSD continued to provide Professional Development for the implementation of K- 12 CA standards in ELA/ELD, Literacy, and Math, on Early Release Mondays and Buy Back Days for teachers and para professionals and ensured students were on grade level.	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
		LCFF \$4,003,934.27	LCFF \$3,922,819.34

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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3. Begin implementation of EL Coordinator to train and work collaboratively with the ELD Steering Committee to further assist in the implementation of EL services to support all second language learners in TUSD.

3. During the 2018-19 school year, TUSD continued the implementation of EL Coordinator and trained and worked collaboratively with the ELD Steering Committee and furthered assisted in the implementation of EL services to support all second language learners in TUSD.

1000-1999: Certificated Personnel Salaries
3000-3999: Employee Benefits
5000-5999: Services And Other Operating Expenditures
Title III \$229,537.90

1000-1999: Certificated Personnel Salaries
3000-3999: Employee Benefits
5000-5999: Services And Other Operating Expenditures
Title III \$183,952.68

#### Action 4

##### Planned Actions/Services

4. Implementation of LTEL (Long-Term English Learner) counselor to increase support to long term English Learners.

##### Actual Actions/Services

4. During the 2018-19 school year, TUSD implemented of LTEL (Long-Term English Learner) counselor and increased support to long term English Learners.

##### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries
3000-3999: Employee Benefits
4000-4999: Books And Supplies
5000-5999: Services And Other Operating Expenditures
Title III \$180,115.05

##### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries
3000-3999: Employee Benefits
4000-4999: Books And Supplies
5000-5999: Services And Other Operating Expenditures
Title III \$182,144.56

#### Action 5

##### Planned Actions/Services

5. Continue to provide TUSD ELPAC Testing Team to facilitate ELPAC Testing for all school sites in the fall.

##### Actual Actions/Services

5. During the 2018-19 school year, TUSD continued and provided TUSD ELPAC Testing Team who facilitated ELPAC Testing for all school sites in the fall.

##### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries
2000-2999: Classified Personnel Salaries
3000-3999: Employee Benefits
LCFF \$100,151.67

##### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries
2000-2999: Classified Personnel Salaries
3000-3999: Employee Benefits
LCFF \$101,857.24

#### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. Professional Development for teachers on effective instruction and implementation of K-12 Next Generation Science Standards (NGSS).	6. During the 2018-19 school year, TUSD provided Professional Development for teachers on effective instruction and implementation of K-12 Next Generation Science Standards (NGSS).	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
		LCFF \$200,000.00	LCFF \$209,069.04

### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. Provide a Math Coordinator to assist in the implementation of Professional Development to support CA State Standards for Mathematics K-12.	7. During the 2018-19 school year, TUSD continued to provide a Math Coordinator who assisted in the implementation of Professional Development to support CA State Standards for Mathematics K-12.	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
		LCFF \$631,446.50	LCFF \$610,728.86

### Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. Continue to provide training and support for implementation of Project GLAD PK-12.	8. During the 2018-19 school year, TUSD continued to provide training and support for implementation of Project GLAD PK-12.	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Title I \$129,171.27

Title I \$35,311.40

### Action 9

#### Planned Actions/Services

9. Provide Teacher Induction Program (CTC approved) within the District for all preliminary credential holders to clear teaching credentials.

#### Actual Actions/Services

9. During the 2018-19 school year, TUSD provided Teacher Induction Program (CTC approved) within the District for all preliminary credential holders to clear teaching credentials.

#### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries

3000-3999: Employee Benefits

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

LCFF/ Title II \$337,959.43

#### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries

3000-3999: Employee Benefits

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

LCFF/Title II \$272,900.37

### Action 10

#### Planned Actions/Services

10. Provide Tracy Teacher Induction Program (TTIP) for all teachers newly hired to teach in TUSD.

#### Actual Actions/Services

10. During the 2018-19 school year, TUSD provided Tracy Teacher Induction Program (TTIP) for all teachers newly hired to teach in TUSD

#### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries

3000-3999: Employee Benefits

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

LCFF/ Title II \$239,660.27

#### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries

3000-3999: Employee Benefits

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

LCFF/Title II \$289,456.46

### Action 11

#### Planned Actions/Services

11. Continue to provide training for all new site administrators, new Ed. Services Directors, and teachers on the development of

#### Actual Actions/Services

11. During the 2018-19 school year, TUSD continued to provide training for all new site administrators, new Ed. Services Directors, and teachers on the

#### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries

3000-3999: Employee Benefits

#### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries

3000-3999: Employee Benefits

highly effective Professional Learning Communities.

development of highly effective Professional Learning Communities.

4000-4999: Books And Supplies

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

Title II \$20,000.00

Title II \$0

### Action 12

#### Planned Actions/Services

12. Provide Instructional Leadership Academy to support administrators in observing teaching practices, providing meaningful feedback, and supporting teacher professional development to support full Implementation of the TUSD Initiatives.

#### Actual Actions/Services

12. During the 2018-19 school year, TUSD provided Instructional Leadership Academy and supported administrators and observed teaching practices, provided meaningful feedback, and supported teacher professional development and supported full Implementation of the TUSD Initiatives.

#### Budgeted Expenditures

Cost included in Action 13

#### Estimated Actual Expenditures

Cost included in Action 13

### Action 13

#### Planned Actions/Services

13. Expand work with HMH to continue providing leadership development, rigor and relevance instructional strategy training, and on site coaching to support implementation of Units of Study for District and Site administrators, teachers, and paraprofessionals.

#### Actual Actions/Services

13. During the 2018-19 school year, TUSD expanded work with HMH and continued providing leadership development, rigor and relevance instructional strategy training, and on site coaching to support implementation of Units of Study for District and Site administrators, teachers, and paraprofessionals.

#### Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures

LCFF \$529,750.00

#### Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures

Title I \$529,750.00

### Action 14

#### Planned Actions/Services

14. Continue Evaluation Training for Administrators to promote

#### Actual Actions/Services

14. During the 2018-19 school year, TUSD continued Evaluation

#### Budgeted Expenditures

Cost included in Action 31

#### Estimated Actual Expenditures

Cost included in Action 31

implementation and alignment of standards for the teaching profession.

Training for Administrators and promoted implementation and alignment of standards for the teaching profession.

### Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
15. Continue to maintain Steering Committee to pursue ongoing efforts in TUSD to close the achievement gap.	15. During the 2018-19 school year, TUSD continued and maintained Steering Committee in pursuing ongoing efforts in TUSD in closing the achievement gap.	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
		Title I \$10,000.00	Title I \$335.13

### Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
16. Plan the adoption of new core curriculum.	16. Planned the adoption of new core curriculum. ( Social Studies Grades 9-12)	Cost included in Action 1	Cost included in Action 1

### Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
17. Training for implementation of McGraw Hill ELA/ELD curriculum to all site admin, Ed Services Directors, and ELA/ELD teachers and paraprofessionals.	17. During the 2018-19 school year, TUSD trained for implementation of McGraw Hill ELA/ELD curriculum to all site admin, Ed Services Directors, and ELA/ELD teachers and paraprofessionals.	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

LCFF \$112,455.04

LCFF \$73,599.86

### Action 18

#### Planned Actions/Services

18. Provide ELA/ELD supplemental programs for targeted At-risk students in grades TK-8th grade. (Tier 1, 2, and 3)

#### Actual Actions/Services

18. During the 2018-19 school year, TUSD provided ELA/ELD supplemental programs for targeted At-risk students in grades TK-8th grade. (Tier 1, 2, and 3)

#### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries

3000-3999: Employee Benefits

Action 30 reflects related costs at the school site LCFF \$84,272.40

#### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries

3000-3999: Employee Benefits

Action 30 reflects related costs at the school site LCFF \$53,378.67

### Action 19

#### Planned Actions/Services

19. Continue the comprehensive incoming 9th Grade Bridge to High School program for 225 At-risk students at designated feeder schools.

#### Actual Actions/Services

19. During the 2018-19 school year, TUSD continued the comprehensive incoming 9th Grade Bridge to High School program for 225 At-risk students at designated feeder schools.

#### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

LCFF \$100,000.00

#### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

College Readiness Grant \$99,099.27

### Action 20

#### Planned Actions/Services

20. Fully implement and sustain districtwide iREAD to support all K-2 students in phonemic awareness to promote all students reading on grade level by 3rd grade.

#### Actual Actions/Services

20. During the 2018-19 school year, TUSD fully implemented and sustained districtwide iREAD to support all K-2 students in phonemic awareness to promote

#### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries

2000-2999: Classified Personnel Salaries

#### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries

2000-2999: Classified Personnel Salaries

all students reading on grade level by 3rd grade.

3000-3999: Employee Benefits

3000-3999: Employee Benefits

4000-4999: Books And Supplies

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

LCFF \$85,000.000

LCFF \$142,897.18

**Action 21**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

21. Purchase technology to support teaching and learning through the implementation of CA State Standards per the district Technology Plan for 2016- 2019.

21. During the 2018-19 school year, TUSD purchased technology to support teaching and learning through the implementation of CA State Standards per the district Technology Plan for 2016- 2019.

4000-4999: Books And Supplies

4000-4999: Books And Supplies

LCFF \$1,900,000.00

LCFF \$735,004.88

**Action 22**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

22. Identify the Educational technology needs of the district staff to plan for and provide ongoing training opportunities which will support teaching and learning for all students in TUSD.

22. During the 2018-19 school year, TUSD identified the Education technology needs of the district staff and planned for and provided ongoing training opportunities by TUSD staff which supported teaching and learning for all students in TUSD.

1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

2000-2999: Classified Personnel Salaries

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

3000-3999: Employee Benefits

4000-4999: Books And Supplies

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

LCFF \$0.00

LCFF \$9,565.35

**Action 23**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures



23. At-risk students in grades K-8 will be offered summer school to provide support in ELA/ELD, Math, and Science.

23. During the 2018-19 school year, At-risk students in grades K-8 were offered summer school, which provided support in ELA/ELD, Math, and Science.

1000-1999: Certificated Personnel Salaries
2000-2999: Classified Personnel Salaries
3000-3999: Employee Benefits
4000-4999: Books And Supplies
5000-5999: Services And Other Operating Expenditures
Title I \$110,000.00

1000-1999: Certificated Personnel Salaries
2000-2999: Classified Personnel Salaries
3000-3999: Employee Benefits
4000-4999: Books And Supplies
5000-5999: Services And Other Operating Expenditures
Title I \$72,475.42

**Action 24**

**Planned Actions/Services**

24. Provide targeted credit recovery for 9-12 grade At-risk students by providing appropriate small learning environments to support their efforts to graduate on time and to be college and career ready. Credit recovery opportunities will be provided during Summer School and at Continuation High Schools.

**Actual Actions/Services**

24. During the 2018-19 school year, TUSD provided targeted credit recovery for 9-12 grade At-risk students and provided appropriate small learning environments in supporting their efforts to graduate on time and be college and career ready. Credit recovery opportunities were provided during Summer School and at Continuation High Schools.

**Budgeted Expenditures**

1000-1999: Certificated Personnel Salaries
2000-2999: Classified Personnel Salaries
3000-3999: Employee Benefits
4000-4999: Books And Supplies
5000-5999: Services And Other Operating Expenditures
LCFF \$2,044,788.70

**Estimated Actual Expenditures**

1000-1999: Certificated Personnel Salaries
2000-2999: Classified Personnel Salaries
3000-3999: Employee Benefits
4000-4999: Books And Supplies
5000-5999: Services And Other Operating Expenditures
LCFF \$1,905,687.33

**Action 25**

**Planned Actions/Services**

25. Provide STEPS program to support At-risk teenage parents and their infants/toddlers to ensure students complete their education and acquire parenting skills.

**Actual Actions/Services**

25. During the 2018-19 school year, TUSD provided STEPS program and supported At-risk teenage parents and their infants/toddlers and ensured

**Budgeted Expenditures**

1000-1999: Certificated Personnel Salaries
2000-2999: Classified Personnel Salaries

**Estimated Actual Expenditures**

1000-1999: Certificated Personnel Salaries
2000-2999: Classified Personnel Salaries

students completed their education and acquired parenting skills.

3000-3999: Employee Benefits

3000-3999: Employee Benefits

4000-4999: Books And Supplies

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

LCFF \$353,180.00

LCFF \$323,684.15

### Action 26

#### Planned Actions/Services

26. Provide AVID sections to all At-risk students at all district Middle Schools and High Schools as well as Kelly and Poet Christian Elementary Schools.

#### Actual Actions/Services

26. During the 2018-19 school year, TUSD provided AVID sections to all At-risk students at all district Middle Schools and High Schools as well as Kelly and Poet Christian Elementary Schools.

#### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

2000-2999: Classified Personnel Salaries

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

3000-3999: Employee Benefits

4000-4999: Books And Supplies

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

LCFF \$245,392.00

LCFF \$124,609.31

### Action 27

#### Planned Actions/Services

27. Implement and monitor the plan to increase the number of At-risk students meeting UC/CSU requirements upon graduation.

#### Actual Actions/Services

27. During the 2018-19 school year, TUSD implemented and monitored the plan to increase the number of At-risk students meeting UC/CSU requirements upon graduation.

#### Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

Title I \$7,000.00

Title I \$4,939.50

### Action 28

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

28. Continue partnership with San Joaquin Delta College which will allow "Dual Enrollment" opportunities for high school students to earn Junior College credits while completing high school.

28. During the 2018-19 school year, TUSD continued partnership with San Joaquin Delta College, which allowed "Dual Enrollment" opportunities for high school students to earn Junior College credits while completing high school.

No Cost

No Cost

**Action 29**

**Planned  
Actions/Services**

29. Provide CTE/ROP courses at each of the comprehensive high schools which will provide students with learning opportunities related to the Real-world and allow them to explore potential career paths for the future.

**Actual  
Actions/Services**

29. During the 2018-19 school year, TUSD provided CTE/ROP courses at each of the comprehensive high schools, which provided students with learning opportunities related to the Real-world and allowed them to explore potential career paths for the future.

**Budgeted  
Expenditures**

1000-1999: Certificated Personnel Salaries  
 2000-2999: Classified Personnel Salaries  
 3000-3999: Employee Benefits  
 4000-4999: Books And Supplies  
 5000-5999: Services And Other Operating Expenditures  
 LCFF \$755,000.00

**Estimated Actual  
Expenditures**

1000-1999: Certificated Personnel Salaries  
 2000-2999: Classified Personnel Salaries  
 3000-3999: Employee Benefits  
 4000-4999: Books And Supplies  
 5000-5999: Services And Other Operating Expenditures  
 LCFF \$1,461,387.61

**Action 30**

**Planned  
Actions/Services**

30. Allocate funding to sites K-12 to support access to the curriculum for At-risk students during the school day (paraprofessionals, extra sections/periods, other support staff, supplies, etc.)

**Actual  
Actions/Services**

30. During the 2018-19 school year, TUSD allocated funding to sites K-12 in supporting access to the curriculum for At-risk students during the school day (paraprofessionals, extra sections/periods, other support staff, supplies, etc.).

**Budgeted  
Expenditures**

1000-1999: Certificated Personnel Salaries  
 2000-2999: Classified Personnel Salaries  
 3000-3999: Employee Benefits  
 4000-4999: Books And Supplies  
 5000-5999: Services And Other Operating Expenditures

**Estimated Actual  
Expenditures**

1000-1999: Certificated Personnel Salaries  
 2000-2999: Classified Personnel Salaries  
 3000-3999: Employee Benefits  
 4000-4999: Books And Supplies  
 5000-5999: Services And Other Operating Expenditures

LCFF \$1,100,000.00

LCFF \$844,932.86

### Action 31

#### Planned Actions/Services

31. Allocate additional funds to provide undetermined support services by district and/or sites as the need is defined during the school year.

#### Actual Actions/Services

31. TUSD allocated additional funds and provided determined support services by district and/or sites as the need was defined during the school year.

#### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

LCFF \$125,000.00

#### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

LCFF \$4,563.40

### Action 32

#### Planned Actions/Services

32. 1 FTE Clerk Typist II position in Alternative Programs to support LCAP implementation, monitoring, and evaluation.

#### Actual Actions/Services

32. 1 FTE Clerk Typist II position in Alternative Programs to support LCAP implementation, monitoring, and evaluation.

#### Budgeted Expenditures

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

LCFF \$53,787.92

#### Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

LCFF \$52,983.41

### Action 33

#### Planned Actions/Services

33. Provide 36.5 additional K-3 teaching positions to ensure 24:1 CSR for all elementary classrooms in the district.

#### Actual Actions/Services

33. During the 2018-19 school year, TUSD provided 45 additional K-3 teaching positions and ensured 24:1 CSR for all elementary classrooms in the district.

#### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries

3000-3999: Employee Benefits

LCFF \$48,978.90

#### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries

3000-3999: Employee Benefits

LCFF \$2,426,045.00

### Action 34

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
34. Maintain 4 FTE Assistant Principals to support full implementation of District academic initiatives at all school sites.	34. During the 2018-19 school year, TUSD maintained 4 FTE Assistant Principals to support full implementation of District academic initiatives at all school sites.	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		LCFF \$540,331.83	LCFF \$506,069.90

### Action 35

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
35. This action service has been completed.	35. This action service has been removed.	N/A	N/A

## 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.

During the 2018-2019 school year, most of the actions/services for Goal 1 were implemented. This year TUSD focused on year 2 implementation of Relationships, Rigor, and Relevance Framework (RRR) in direct response to the request to narrow our District focus, clarify our vision for student learning, and build a common language across all content areas that empower our sites to improve learning for every student. The Rigor Relevance Framework provides school sites with 3 instructional rubrics aligned to: Rigor, Learner Engagement, and Relevance. The overall implementation has increased the level of rigorous instruction to support CA ELA and Math standards. In addition to each school site in TUSD identifying an instructional focus, they also received training and implemented strategies to support high level questioning and active participation. Year 2 of implementation included using data to analyze a correlation of TUSD Unit assessment data to SBAC achievement scores and designing lessons aligned to rigor and engagement for all students.

All Action Services were implemented. The level of implementation actions that supported professional development varied due to the substitute shortage. The shortage impacted teacher participation to allow for release time. As a result of substitute shortage and the impact on providing professional development trainings, the TUSD School Board approved an increase to Substitute pay to be more competitive within San Joaquin County. In order to address the challenges of substitutes and limited time, TUSD provided

Professional learning opportunities after school and on Saturdays. The afterschool and Saturday options were proven to be a great success as they were well attended.

English Learner Program and Services was a major focus on program improvement during the 2018-19 school year. The EL Master Plan was updated to include a focused Program placement criteria and process to ensure all ELs would be appropriately placed in designated ELD with identification of current EL standards StudySync curriculum materials to be used. In addition, training was provided on designated ELD vs. Integrated ELD, Program Options, and focused professional development to address the needs of English Learners. Professional Development included high leverage strategies such as interactive read aloud, text reconstruction/deconstruction, and academic language and literacy to develop the 4 language domains: listening, speaking, reading, and writing.

In order to address the teacher shortage in California and in San Joaquin County, the TUSD Staff Development Department increased the number of peer coaches to support new teachers through the Tracy Teacher Induction Program (TTIP). The increase in peer coaches provided job embedded support to interns, and teachers on short term waivers.

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

The district's efforts to prepare all students for college and careers has shown to be effective; the overall graduation rate for TUSD, based on the California School Dashboard, was 90.4% (high) placing it in the green category. The graduation rates for English Learners was 81.2%, Socioeconomically Disadvantaged: 88.3%, Students with Disabilities: 75.8%, African Americans: 90%, American Indian: N/A, Asian: 95.2%, Filipino: 95.9%, Hispanic: 87.9%, Pacific Islander: 75.0%, Two or More Races: 92.5%, and White: 91.4%. Six out of thirteen groups saw increases ranging from 1.3% to more than 11.1%. Although programs such as Credit Recovery (Goal 1 Action 24) are in place to assist students in graduating on time, and the graduation rate for Students with Disabilities declined by -2.6%, the status is still low. Furthermore, homeless student performance declined by -2.1%.

Per the California School Dashboard, for English Learner progress, reflected Level 4 Well Developed at 32.1%. Programs that are currently in place to support English Learners will be continued and expanded as needed.

Per the California School Dashboard, 3-8,11 ELA student performance was maintained; placed at Low status. During the 2018-19 school year, teachers received ongoing training on the new ELA/ELD Units of Study. The expectation, as we continue to provide professional development through ongoing training and feedback to staff and programs to support struggling students, is that student achievement will improve.

Per the California School Dashboard, 3-8,11 Math student performance increased; placed in yellow. During the third year of full implementation of the Math Units of Study, teachers received ongoing training, feedback, and adjustments were made to the Units of Study as needed. In addition, TOSA's provided coaching and modeling in the classroom. With additional training, support, and instructional resources, it is the expectation that student achievement will continue to improve.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

When looking at estimated actuals for Goal 1, TUSD considered expenditures as material differences if the difference exceeded \$100,000.00. In the 2018-2019 school year the following action services demonstrated a material difference:

Goal 1 Action 1: Declining enrollment reflects less staff and services aligned to enrollment of students to maintain a balanced budget.

Goal 1 Action 21: District implemented a low-technology model of implementation to support 6-12 ELA Curriculum Materials adoption, due to limited fiscal resources.

Goal 1 Action 24: Declining enrollment and limited available staff reflect a decrease in Credit Recovery sections.

Goal 1 Action 26: Utilized Title 1 Carryover to support professional development needs of staff.

Goal 1 Action 29: More funding was allocated from the CTE consortium.

Goal 1 Action 30: Declining enrollment reflected less funding to be allocated to sites.

Goal 1 Action 31: Reduced copy funding due to the purchase of adopted materials in ELA that come with consumables for students.

Goal 1 Action 33:

1 We projected 3,572 students to be enrolled in T-3rd grade classes in the 2018-19 school year.

2. We expected ADA to be 95% of enrollment, resulting in a T-3 ADA of \$3,393.40.

a. Actual P-2 ADA was: \$3443.13

3. Class size averages are managed by changing the number of teachers assigned to each grade level at each site.

a. As per the table above, if we staffed at 32:1 we would have hired 116 teachers.

b. We staffed at 24:1 and actually hired 161 teachers.

c. The difference is  $161 - 117 = 45$  additional teachers.

4. The average cost of a teacher for the 2018-19 school year was \$112,904.40.

5. The state funded K-3 CSR at \$771 per ADA.

$3,393.4 \times \$771 = \$2,654,653$

6. The cost of 45 teachers was  $\$112,904.40 \times 45 = \$5,080,698$

7. The unfunded mandate is: \$2,426,045

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.

The metric used to measure 7.c Programs/Services developed and provided to individuals with exceptional needs, was updated to state the following: In addition to a broad course of study offered to all students, students with exceptional needs will receive additional support programs and services through one-to-one or small group instruction on a regular basis, extended year program opportunities, onsite resource support class, and/or Speech and Language, as outlined in each student's IEP. These services consist of push-in/pull-out; one-on-one and small group instruction, led by a fully credentialed teacher. The district will continue to offer these programs and services as verified by district and school site implementation records and SEIS data. The district will also provide virtual speech therapy to meet the growing needs of students that require speech therapy with the district's limited resources of Speech Pathologists. In addition, TUSD transitioned to an Inclusion Model for Middle Schools and High Schools.

Action #26: The district's AVID program will be expanded to include North School.

Action #33: In order to keep K-3rd classes at a 24:1 CSR for the 2019-2020 school year, the number of additional K-3 teaching positions will be increased from 36.5 to 40.

Action # 36: Action added to reflect the CTE/ROP Supplemental Program Services at Comprehensive High Schools.

# Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 2

Provide a safe and equitable learning environment for all students and staff.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                          Priority 6: School Climate (Engagement)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

3.a- Parental Involvement

**18-19**

3.a- Parent involvement for input in decision making for the school district and individual school sites is ongoing. Parents will have the opportunity to participate in school and district committees, surveys, and to provide input at all public meetings held throughout the school year.

- TUSD parent responses to the district survey will increase 20% annually.

3.a- Parent involvement for input in decision making for the school district and individual school sites was ongoing. Parents had the opportunity to participate in school and district committees, surveys, and to provide input at all public meetings held throughout the school year. We did not meet the target of 20 % increase, 852 responses were collected in the Spring of 2018.

- A total of 420 TUSD parent responded to the district survey in spring 2019.

## Expected

### Baseline

3.a- Parent involvement for input in decision making for the school district and individual school sites is ongoing. Parents participated in school and district committees, surveys, and had opportunities to provide input at all public meetings held throughout the school year. The number of parents responding to the LCAP Survey are as follows:

- 805 parents responded to the LCAP survey in spring 2016.
- 608 parents responded to the LCAP survey in spring 2017.

### Metric/Indicator

3.b- Parent Involvement (Unduplicated Students)

#### 18-19

3.b- Parents of unduplicated students will be recruited to participate in educational programs in and across the

district. They will be notified of Academy Nights, Parenting classes, SSC, PTA meetings, Math/ Literacy/ Science Nights, ESL Parent classes, DELAC, ELAC, and Title I Parent Advisory Committee through Parent Newsletters, email, postings on school website, and voice call systems.

- 100% of school sites will have documentation

verifying these announcements and contacts were made throughout the school year.

### Baseline

3.b- During the 2016-17 school year, parents of unduplicated students were recruited to participate in educational programs in and across the district notifying them of Academy Nights, Parenting classes, SSC, PTA meetings, Math/ Literacy/ Science Nights, ESL Parent classes, DELAC, ELAC, and Title I Parent Advisory Committee through Parent Newsletters, email, postings

on school website, and voice call systems.

- 100% of school sites had documentation verifying these announcements and that contacts were made throughout the school year.

## Actual

3.b- Parents of unduplicated students were recruited to participate in educational programs in and across the district. Parents were notified of Academy Nights, Parenting classes, SSC, PTA meetings, Math/ Literacy/ Science Nights, ESL Parent classes, DELAC, ELAC, and Title I Parent Advisory Committee through Parent Newsletters, email, postings on school website, and voice call systems.

- 100% of school sites had documentation verifying these announcements and contacts were made throughout the school year.

## Expected

### Metric/Indicator

3.c- Parental Involvement (Individuals with Exceptional Needs)

#### 18-19

3.c- Parents of exceptional students will be recruited to

participate in educational programs in and across the

district. They will be notified of Academy Nights, Parenting classes, SSC, PTA meetings, Math/ Literacy/ Science Nights, etc. through Parent Newsletters, email, postings on school website, and voice call systems

- 100% of school sites will have documentation verifying these announcements and contacts were made throughout the school year..

### Baseline

3.c- During the 2016-17 school year, parents of exceptional students were recruited to participate in educational programs in and across the district notifying them of Academy Nights, Parenting classes, SSC, PTA meetings, Math/ Literacy/Science Nights, etc. through Parent Newsletters, email, postings on school website, and voice call systems.

- 100% of school sites had documentation verifying these announcements and contacts were made throughout the school year.

### Metric/Indicator

6a. Suspension Rate

#### 18-19

6.a- Decrease suspension rates by 2% as verified by the California School Dashboard.

### Baseline

6.a- In Spring 2017, the California School Dashboard reported the suspension rate for 2014-15 was 9.2%; status was very high.

### Metric/Indicator

6.b- Expulsion Rate

#### 18-19

6.b- Maintain expulsion rates below 1% as verified by CALPADS.

## Actual

3.c- Parents of exceptional students were recruited to participate in educational programs in and across the district. They were notified of Academy Nights, Parenting classes, SSC, PTA meetings, Math/ Literacy/ Science Nights, etc. through Parent Newsletters, email, postings on school website, and voice call systems.

- 100% of school sites had documentation verifying these announcements were made throughout the school year.

6.a- The suspension rate status in the 2017-18 school year was 8.6%, declined 0.8% as verified by the California School Dashboard.

6b. Expulsion rate in 2017-2018 was 0.7%, increased 0.2%.

Expected

Actual

**Baseline**

6.b- Expulsion rates as verified by 2015-16 CALPADS Data: 0.01%

**Metric/Indicator**

6.c- School Climate and Safety

**18-19**

6.c- TUSD will strive to improve the school climate and feeling of safety at each school site by 2% or maintain at or above 75% for each group as reflected on the annual Stakeholder Survey instrument.

**Baseline**

6.c- TUSD's 2016-17 survey focused on School Climate and Safety indicated the extent to which parents, students, and teachers feel safe and connected to schools:

Parents

Climate 86%

Safety 89%

Students

Climate 64%

Safety 75%

Staff

Climate 74%

Safety 92%

6.c- School Climate and Safety 2018-2019

Parents

Climate 97.17%

Safety 84.14%

Students

Climate 76.51%

Safety 76.11%

Staff

Climate 80.59%

Safety 82.68%

**Metric/Indicator**

8.a- Other pupil outcomes

**18-19**

8.a- During the 2018-19 school year, maintain the Prevention Services programs and resources offered by the district including Second Step SEL Program TK-5th grade, contracted counseling services including Valley Community Counseling Services

**Baseline**

8.a- During the 2016-17 school year, the Prevention Services department programs and resources offered by the district were expanded to support the high level of need for Social/Emotional and behavioral support. All sites received at a minimum of 1- 4 days of counseling services per week based

8.a- During the 2018-19 school year, the Prevention Services department programs and resources offered by the district were expanded to support the high level of need for Social/Emotional and behavioral support. All sites received at a minimum of 1- 4 days of counseling services per week based upon student needs per the district contract with Community Medical Center, AXIS Community Health, and Valley Community Counseling Services. In addition to contracting with Community Partner Counseling Services, individual Mental Health Workers were contracted.



**Expected**

upon student needs per the district contract with Valley Community Counseling Services.

**Metric/Indicator**

8.a- Other pupil outcomes

**18-19**

8.a- Provide support personnel who can facilitate communication between the school and home for parents of high risk students to determine available district and community resources that will support Social/Emotional and behavioral needs of at- risk students. Data collected by Parent Liaisons throughout the year will measure impact of this increased communication between school and home.

**Baseline**

8.a- During the 2016-17 school year, 10 parent liaisons facilitated communication between the school and home across the district. Data collected by Parent Liaisons demonstrated that communication between the school and home was facilitated in the following ways: monthly gatherings which allowed parents to discuss topics of interest with the principal; providing a translator at Parent-Teacher conferences, SARBS, IEPs, and Parent meetings. Parent Liaison assisted parents in completing forms and connecting parents with district and community resources.

**Actual**

8.a- During the 2018-19 school year, 10 parent liaisons facilitated communication between the school and home across the district. Data collected by Parent Liaisons demonstrated that communication between the school and home was facilitated in the following ways: monthly gatherings which allowed parents discuss topics of interest with the principal; providing a translator at Parent-Teacher conferences, SARBS, IEPs, and Parent meetings. Parent Liaisons also assisted parents in completing forms and connecting parents with district and community resources.

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Complete deferred maintenance at non-bonded schools per district timeline to meet facility district standards and to address areas identified from the FIT Report.	1. During the 2018-19 school year, TUSD completed deferred maintenance at non- bonded schools per district timeline to meet facility district standards and addressed areas identified from the FIT Report.	4000-6999: Supplies, Service, Capital Outlay LCFF \$300,000.00	4000-6999: Supplies, Service, Capital Outlay LCFF \$300,000.00

**Action 2**

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
2. Contract with outside agencies to provide academic, social/emotional, and behavioral support for the needs of all students in K-12. (i.e. Valley Community Counseling Services, Mental Health Workers, etc.)	2. During the 2018-19 school year, TUSD contracted with outside agencies and provided academic, social/emotional, and behavioral support for the needs of all students in K-12. (i.e. Valley Community Counseling Services, Mental Health Workers, etc.)	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
		LCFF \$311,918.00	LCFF \$362,094.50

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Implement core, targeted, and intensive Social Emotional Learning (SEL) interventions at all schools for students with extreme behaviors.	3. During the 2018-19 school year, TUSD Implemented core, targeted, and intensive Social Emotional Learning (SEL) interventions at all schools for students with extreme behaviors.	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
3.a Pilot Responsibility Centered Discipline at 4 school sites	3.a Pilot Responsibility Centered Discipline at 4 school sites	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
		LCFF \$219,758.40	LCFF \$107,954.30

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Provide Community Education trainings which includes information on CA Standards for ELA, Literacy, Math, and Next Generation Science Standards (NGSS).	4. During the 2017-18 school year, TUSD provided Community Education trainings, which included information on CA Standards for ELA, Literacy, Math, and Next Generation Science Standards (NGSS).	No Cost	No Cost

### Action 5

Planned Actual Budgeted Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
5. Provide parent education that includes information on graduation and UC/CSU requirements. (i.e. College Bound TUSD, PIQUE)	5. During the 2018-19 school year, TUSD provided parent education that included information on graduation and UC/CSU requirements. (i.e. College Bound TUSD, PIQUE)	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
		LCFF \$120,000.00	LCFF \$102,225.57

### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. Provide PSAT Testing for all 8th and 10th graders at their school sites. Focus on parent education activities to prepare all students for college.	6. During the 2018-19 school year, TUSD provided PSAT Testing for all 8th and 10th graders at their school sites. Focused on parent education activities to prepare all students for college.	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
		LCFF \$40,000.00	LCFF \$36,750.61

### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. Provide ESL classes for parents at Title I sites for full school year (e.g. Adult Ed.) for EL's.	7. During the 2018-19 school year, TUSD provided ESL classes for parents Title I sites for full school year (e.g. Adult Ed.) for EL's.	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		Title I Will be determined by each site	Title I Title 1 Will be determined by site

### Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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8. Continue to provide Prevention Services Department (Coordinator, part-time clerk) to support At-risk students with social/emotional programs and resources.

8. During the 2018-19 school year, TUSD continued to provide Prevention Services Department (Coordinator and full-time clerk) and supported At-risk students with social/emotional programs and resources.

2000-2999: Classified Personnel Salaries

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

3000-3999: Employee Benefits

4000-4999: Books And Supplies

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

LCFF \$149,650.00

LCFF \$169,655.99

### Action 9

#### Planned Actions/Services

9. Provide a 1.5 bilingual Assistant Principal (Spanish) for academic, social/emotional, and behavioral support at two elementary schools with high numbers of EL students.

#### Actual Actions/Services

9. During the 2018-19 school year, TUSD provided a 1.5 bilingual Assistant Principal (Spanish) for academic, social/emotional, and behavioral support at two elementary schools with high numbers of EL students.

#### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

3000-3999: Employee Benefits

3000-3999: Employee Benefits

LCFF \$226,334.00

LCFF \$158,958.48

### Action 10

#### Planned Actions/Services

10. Provide 10.0 FTE bilingual parent liaisons to serve district at school sites to support parent outreach efforts, increase communication, and dialog between parents and school.

#### Actual Actions/Services

10. During the 2018-19 school year, TUSD provided 10.0 FTE bilingual parent liaisons and served district at school sites and supported parent outreach efforts, increased communication, and dialoged between parents and school.

#### Budgeted Expenditures

2000-2999: Classified Personnel Salaries

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

3000-3999: Employee Benefits

LCFF \$460,000.00

LCFF \$448,399.07

# 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.

In the 2018-19 school year, all of the actions in Goal 2 were implemented; some were in stage 2 of implementation, while others were fully implemented. Repairs and improvements were made at sites. Social Emotional counseling services were provided to all sites. College Bound and PIQE were provided to all 3 comprehensive high schools to students and their parents, as well as PIQE offered at one of the middle schools. 8th grade and 10th grade students participated in PSAT testing. The Prevention Services Department provided appropriate interventions, resources, and monitoring of At-risk students. Ongoing support from Bilingual Assistant Principals at both South West Park and North School, and 10 Parent Liaisons provided outreach efforts and increased communication between the home and school. Activities included working with families to provide supports related to student academic needs, social emotional needs, and regular attendance to support student success.

Over the course of the 2018-19 school year, Tracy Unified continued to build a multi-tiered system of support (MTSS) for Social and Emotional learning (SEL). The district implemented year 2 of Second Step SEL core curriculum, which spanned across grade levels K-5. In grades 6-8, the district piloted the Second Step Social and Emotional core curriculum and Lyons Quest, in which teaches students emotion- regulation skills, problem-solving skills, empathy and skills for learning. The teachers recommended Second Step for grades 6-8 for adoption to be implemented in the 2019-2020 school year. Additionally, in middle and high school, TUSD provided Suicide Prevention Awareness classes, which teaches students to identify the warning signs of depression and suicide both in themselves and their friends, and how to get help if needed.

Tracy Unified also implemented year 2 of Comprehensive Sexual Health during the 2018-19 school year, in both middle and high schools. This course teaches students important information about their bodies, helps them to clarify their own personal values around sexuality and relationships, and stresses the importance of having a trusted adult to talk to during the challenging moments of adolescence.

The TUSD Office of Prevention Services continued its work with helping to build more comprehensive parent engagement programs within TUSD schools. The Parent Liaisons deepened the services they were able to provide to families, by teaching classes on relevant school topics in both English and Spanish and by helping parents with limited technology access to get connected with the TUSD parent portal. Most importantly, Parent Liaisons intentionally welcomed marginalized and historically disengaged families, in order to narrow the achievement gap and to improve equity among all students. We are so grateful and appreciative for all of their hard work during the 2018-19 school year.

Challenges included allocating time to implement SEL Second Step curriculum during the instructional day. Site administrators and teacher teams are working toward refining implementation for the following school year.

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

- Based on the California School Dashboard, the suspension rate for the 2017-18 school year was very high (8.6%) the change decreased -0.8%. That data confirms the continued need to provide sustained Social/Emotional counseling services and look closely at suspension criteria across the district.
- TUSD's Parent/Community, Staff, and Student survey questions addressing a sense of safety and connectedness to TUSD schools indicated the following for each stakeholder group:

#### Parents

Climate 97.17%

Safety 84.14%

#### Students

Climate 76.51%

Safety 76.11%

#### Staff

Climate 80.59%

Safety 82.68%

The 2018-2019 results indicated a slight increase for parents and for student safety, and staff results showed a decrease in comparison to the 2017-2018 survey results. Also, the FIT Report indicated that this school year all TUSD schools were maintained in good repair.

- Parent participation has continued to improve at all school sites due to the efforts of Parent Liaisons and school staff. Parent liaisons offered various events at their sites throughout the school year which allowed parents to discuss topics of interest with the principal; provided translating services at Parent-Teacher Conference, SARB Hearings, IEPs, and Parent meetings. In addition to the services mentioned, they assisted parents in completing forms and connecting parents with district and community resources.

Upon reviewing data and discussing actions provided within Goal 2, these actions and services are the most effective in achieving Goal 2; it is expected that suspension rates will continue to decrease and that parent involvement will increase in the coming years as



these actions and services are continually provided. District wide for the 2018/19 school year there were 898 incidents of suspension. These incident numbers of suspension were down dramatically from the 2017/18 school year which had 2,576 incidents of suspension. This substantial decline of incidents of suspension (down 1,678 suspensions) was due to multiple factors. First we had over 1,300 incidents of suspension in 2017/18 for defiance and attendance, this past year we had 15. Changed policies and procedures (handbook, site discipline) along with a focus on alternatives to suspensions were the reason for the steep decline. In addition to the change in policies and procedures the district implemented intervention for students as opposed to in-house suspension. This along with school sites properly coding discipline has impacted our discipline numbers. A major focus for the 2019-20 school year will be the continued training of how to enter discipline data into Aeries. Expulsions also declined this year from 87 expulsions last year to 77 expulsions this year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

When looking at estimated actuals for Goal 2, TUSD considered expenditures as material differences if the difference exceeded \$100,000.00. In the 2018-2019 school year, all of the actions and services in Goal 2 listed below, were implemented. Those services for which there is a material difference between estimated actuals and budgeted expenditures were present in the stated actions below:

Goal 2: Action 3 had a material difference of \$111, 804.10. This was a result of administering the adoption process and making a recommendation for purchase of Second Step Curriculum Materials grades 6-8. SEL curriculum materials are not yet available for grades 9-12, therefore the total projected budget was not spent.

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 2 Action 8: Action will incorporate increasing Prevention Services Department clerk from half time to full time to meet the needs of the growing number of foster and homeless students and families in TUSD. Set aside Title 1 funds to support the needs of TUSD students that have been identified as homeless.

# Stakeholder Engagement

LCAP Year: **2019-20**

## Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

### STAKEHOLDER Input and Consultation:

During the 2018-2019 school year, the Local Control and Accountability Plan (LCAP) was discussed with all stakeholders. All teachers, principals, administrators, other school personnel, local bargaining units of TUSD, parents, and pupils had the opportunity to provide input in the process of updating the 2019-2020 LCAP. Meetings were held with stakeholders throughout the year. At these meetings, the Director of Continuous Improvement, State & Federal Programs, reviewed the LCAP process and purpose.

- Title I Parent Advisory Committee: 10/16/18, 11/14/18, 1/17/19, 3/06/19, 5/07/19
- District English Language Advisory Committee-(DELAC): 10/25/18, 12/06/18, 3/14/19, 5/07/19
- Teachers Education Association (TEA): 1/09/19
- Classified School Employees Association (CSEA): 1/09/19
- Management Team: September 2018- May 2019
- School Site Council: November 2018-February 2019
- LCAP Community Engagement Meeting: 1/09/19, 2/06/19, 3/06/19, 4/10/19, 5/01/19

Performance Indicator Review Team: 2/7/19, 5/16/19, 5/28/19, 5/31/19

### Title I Parent Advisory Committee and District English Language Advisory Committee( DELAC)

Title I Parent Advisory Committee meetings were held monthly. At the first meeting, an overview of the LCAP was presented and the 2018-2019 Action/Services were discussed as well as the format of the document. During follow up meetings additional information regarding progress and additional topics were provided to parents. At each meeting a cluster of Actions was shared with parents and data was presented. At the final Title I Parent Advisory Committee and DELAC meetings (5/07/19 and 5/7/19) for the 2018-2019 school year, an overview of the 2019-2020 LCAP was presented with additional time for committee members to ask questions and provide input to the various actions and budget allocations. All parents present voted to accept the 2019-2020 LCAP for submission to the Board of Education for approval.

TEA, CSEA, TUSD Management Team

Per Ed. Code requirements, the district met with representative groups for both Teacher Education Association (TEA) and Classified School Employees Association (CSEA). An overview of the LCAP was provided. Initial meetings were held in January where the 2018-2019 LCAP was discussed. At the follow up meeting in May, LCAP Survey results were shared and stakeholders provided input.

#### School Site Council

Beginning in the month of November 2018 through the month of February 2019, the Director of Continuous Improvement, State & Federal Programs attended School Site Council meetings and presented information on the District's Local Control and Accountability Plan.

#### LCAP Community Engagement Meetings

At these meetings, parents were provided an overview of the LCAP and input was received from stakeholders.

#### SURVEYS

During the 2018-2019 school year, increasing LCAP stakeholder engagement was a top priority. Title 1 Parent Advisory Committee met monthly to discuss TUSD LCAP Actions and Services related to student learning and providing a safe learning environment. The LCAP survey responses indicate the average percentage of parents, students, and staff that marked agree and strongly agree related to survey questions aligned to climate and safety. The goal of TUSD is maintain a 75% or higher in both areas. The results demonstrated an increase in parent perception of climate and safety, an increase in student perception of climate and safety. TUSD staff indicated a decrease in climate and safety.

2017 Parents Results: Climate 86%; Safety 91%

2018 Parents Results: Climate 82%; Safety 88%

2019 Parents Results: Climate 97.17%; Safety 84.14%

2017 Student Results: Climate 64%; Safety 75%

2018 Student Results: Climate 72%; Safety 74%

2019 Student Results: Climate 76.51%; Safety 76.11%

2017 Staff Results: Climate 74%; Safety 92%

2018 Staff Results: Climate 84%; Safety 86%

2019 Staff Results: Climate 80.59%; Safety 82.68%

Ed Services Directors developed surveys which aligned to the 8 State Priorities and the manner in which TUSD is serving all students as well as At-Risk students to ensure that both academic and social-emotional needs and that LCFF funds are effectively and efficiently utilized. Surveys were made available to all Parents, Community Members, Students, and Staff online or through traditional paper-pencil method. Surveys were made available during the following time frames:

Parent Survey- 1/28/19 to 2/15/19 Staff Survey- 1/22/19 to 2/08/19 Student Survey- 2/04/19 to 2/28/19

Letters were sent out informing principals of survey windows for each stakeholder group. Many sites made computers available to parents to ensure all parents and community members had an opportunity to complete the survey. Hard copies were available as well. Parent Liaisons took an active role in spreading the word and supporting parents' efforts by making phone calls, handing out flyers and reminders of the website link to the survey and holding specific times for parents to be assisted with accessing the survey. Stakeholders were made aware of the surveys through: flyers, school newsletters, District and school websites, and phone messages.

Due to the new law requiring Parent Consent for students to participate in surveys, the district had a short time frame to send out and receive permission slips allowing students to participate in the survey. Thus, there was a decrease in the number of participants.

Staff Surveys were made available to Classified and Certificated Staff. A mass e-mail was sent to all staff and paper copies were provided to sites.

The Public Hearing was conducted at the June 11, 2019, Board Meeting. Prior to this meeting, the 2019-2020 LCAP Draft was posted on the District website for review.

The LCAP was presented for adoption at the final Board Meeting on June 25, 2019.

## Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

Face to face meetings as well as survey results from all TUSD Stakeholder groups have served to confirm that many of the actions initiated during the 2018-19 school year are at various levels of implementation but appear to be of value to the school community at

large. TUSD analyzed the results with administrators and are collectively working on what we can do as a district to continue to improve climate and safety for all of our stakeholders.

All impacts listed below are as a result of consult meetings with Title 1 PAC, SSCs, DELAC, and Performance Indicator Review Team feedback.

Parent liaisons will continue to increase communication and develop a plan reflecting parent workshops to support: literacy, developing foundational understanding of numeracy, and community resources. (Goal 2, Action 10)

Increase Social Emotional Counseling Services at all sites. (Goal 2, Action 2)

Continue academic intervention services to students at all sites. (Goal 1, Action 30)

As a result of the LCAP stakeholder engagement survey data, TUSD District Business Services and Student Services Department will continue to work with sites to ensure safety drills are scheduled and facilitated regularly. (Goal 2)

Embedded in Goal 1 Action Services:

Provide customer service training to all office and administrative staff to support a positive welcoming learning environment and continue building positive relationships.

Provide Professional Learning opportunities with an emphasis on supporting English Learners and Students with Disabilities in the classroom.

Implement the Inclusion Model at all TUSD middle schools and high schools to provide equitable access to core instruction through the use of push in support and co-teaching.

Provide ongoing training on clear and consistent processes and protocols for all administrators, and associated staff related to inputting accurate data regarding students with disabilities.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 1

Prepare all students for college and careers and ensure all students meet grade level standards with a focus on closing the achievement gap between all student groups.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Identified Need:

All schools in Tracy Unified have high numbers of Low Income, English Learners, and/or Foster Youth, and because of this, the district has been sensitive to the needs of student groups within the Tracy community who struggle to achieve academically for a wide variety of reasons. The district goal for all students is to prepare each and every student for college and/or career. Better addressing the needs of unduplicated students while focusing on high expectations for all students is a constant challenge but one which TUSD strives to achieve. In order to accomplish this goal, meeting grade level standards is the expectation for all. Data that was collected from the California School Dashboard (formerly LCFF Evaluation Rubrics), CDE Reports, SARC reports, CALPADS, stakeholder surveys, parent advisory council meetings, and input from conversations with staff and SSC's indicates that there is a high need to provide services not only to unduplicated students but to all students. The results indicate that 3-8,11 grade student performance in English Language Arts is 23.4 points below level 3 indicator is in orange and 3-8,11 grade Mathematics student performance is 56.7 points below level 3 indicator is in the yellow.



## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.a- Teachers Appropriately Assigned and Fully Credentialed in Subject Areas	1.a- 93.4% of TUSD teachers were appropriately assigned and fully credentialed in the subject areas and for the students they are teaching during the 2016-17 school year as verified by the 2016-17 SARC Report.	1.a- 95% of TUSD teachers will be appropriately assigned and fully credentialed in the subject areas and for the students they are teaching as verified by the SARC Report.	1.a- 95% TUSD teachers will be appropriately assigned and fully credentialed in the subject areas and for the students they are teaching as verified by the SARC Report.	1.a- 95% of TUSD teachers will be appropriately assigned and fully credentialed in the subject areas and for the students they are teaching as verified by the SARC Report.
1.b.- Sufficient Access to Standards Aligned Instructional Materials	1.b- 100% of students in TUSD had sufficient access to standards aligned instructional materials as verified by the 2016-17 SARC Report.	1.b- 100% of students in TUSD will have sufficient access to the standards aligned instructional materials as verified by the SARC Report. This target will be maintained annually.	1.b- 100% of students in TUSD will have sufficient access to the standards aligned instructional materials as verified by the SARC Report. This target will be maintained annually.	1.b- 100% of students in TUSD will have sufficient access to the standards aligned instructional materials as verified by the SARC Report. This target will be maintained annually.
1.c- School Facilities maintained in good repair	1.c- 55.6% of school facilities were maintained in good repair as verified by the 2016-17 FIT Report.	1.c- 66% of school facilities will be maintained in good repair as verified by the FIT Report.	1.c- 100% of school facilities will be maintained in good repair as verified by the FIT Report.	1.c- 100% of school facilities will be maintained in good repair as verified by the FIT Report.
2.a- Implementation of State Standards	<p>2.a- TUSD continues to implement CA Standards for ELA/ELD and Math (K-12).</p> <ul style="list-style-type: none"> <li>• Use of ELA /ELD Units of Study assessments</li> </ul>	<p>2.a- TUSD will fully implement CA Standards for ELA/ELD and Math (K-12).</p> <ul style="list-style-type: none"> <li>• Use of ELA /ELD Units of Study assessments will be</li> </ul>	<p>2.a- TUSD will fully implement CA Standards for ELA/ELD and Math (K-12).</p> <ul style="list-style-type: none"> <li>• Use of ELA /ELD Units of Study assessments will be</li> </ul>	<p>2.a- TUSD will fully implement CA Standards for ELA/ELD and Math (K-12).</p> <ul style="list-style-type: none"> <li>• Use of ELA /ELD Units of Study assessments will be</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>2016-17</p> <p>Baseline Data</p> <p>Use of Unit Assessments and NGSS Trainings</p> <p>Subject # - of Teachers</p> <p>ELA/ELD - 310</p> <p>Math - 235</p> <p>NGSS - 341</p>	<p>was monitored during the year.</p> <ul style="list-style-type: none"> <li>Use of Math Units of Study assessments was monitored during the year.</li> <li>Teachers were trained in the NGSS standards.</li> </ul>	<p>monitored annually.</p> <ul style="list-style-type: none"> <li>Use of Math Units of Study assessments will be monitored annually.</li> <li>All teachers of Science (K12) will be trained to implement the NGSS standards; partial implementation will be monitored annually by the number of teachers using unit assessments.</li> </ul> <p>2017-18 Projections</p> <p>Use of Unit Assessments and NGSS Trainings</p> <p>Subject - # of Teachers</p> <p>ELA/ELD - 316</p> <p>Math - 241</p>	<p>monitored annually.</p> <ul style="list-style-type: none"> <li>Use of Math Units of Study assessments will be monitored annually.</li> <li>All teachers of Science (K12) will be trained to implement the NGSS standards; full implementation will be monitored annually by the number of teachers using unit assessments.</li> </ul> <p>2018-19 Projections</p> <p>Use of Unit Assessments and NGSS Trainings</p> <p>Subject - # of Teachers</p> <p>ELA/ELD - 400</p> <p>Math - 310</p> <p>NGSS - 353</p>	<p>monitored annually.</p> <ul style="list-style-type: none"> <li>Use of Math Units of Study assessments will be monitored annually.</li> <li>All teachers of Science (K-12) will be trained to implement the NGSS standards; full implementation will be monitored annually by the number of teachers using unit assessments.</li> </ul> <p>2019-2020 Projections</p> <p>Use of Unit Assessments and NGSS Trainings</p> <p>Subject - # of Teachers</p> <p>ELA/ELD - 410</p> <p>Math - 320</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		NGSS - 347		NGSS - 360
2.b- Implementation of State Standards: EL's	2.b- 100% of EL students were placed in appropriate programs to support their English language development while receiving instruction on CA Standards as verified by the 2015-16 CALPADS report.	2.b- 100% of EL students will be placed in appropriate programs to support their English language development while receiving instruction on CA Standards as verified by CALPADS. TUSD will continue to provide programs and services designed to accelerate pupil access to CA Standards as verified by Principal observations and Walk-Throughs.	2.b- 100% of EL students will be placed in appropriate programs to support their English language development while receiving instruction on CA Standards as verified by CALPADS. TUSD will continue to provide programs and services designed to accelerate pupil access to CA Standards as verified by Principal observations and Walk-Throughs.	2.b- 100% of EL students will be placed in appropriate programs to support their English language development while receiving instruction on CA Standards as verified by CALPADS. TUSD will continue to provide programs and services designed to accelerate pupil access to CA Standards as verified by Principal observations and Walk-Throughs.
4.a- Statewide Assessments	<p>2015-16 CAASPP RESULTS:</p> <p>Participation rate:</p> <ul style="list-style-type: none"> <li>• English: 97%</li> <li>• Math: 97%</li> <li>• Science: 94%</li> </ul> <p>English:</p> <ul style="list-style-type: none"> <li>• All: 40%</li> <li>• 5th: 33%</li> <li>• 8th: 44%</li> <li>• 10th: N/A</li> </ul> <p>Math:</p> <ul style="list-style-type: none"> <li>• All: 28%</li> <li>• 5th: 21%</li> </ul>	<p>4.a- Smarter Balanced Summative Assessment Reporting: (CAASPP)</p> <p>Expected 2016-17 CAASPP RESULTS</p> <p>Participation rate:</p> <ul style="list-style-type: none"> <li>• English: 97%</li> <li>• Math: 97%</li> <li>• Science: 94%</li> </ul> <p>English:</p> <ul style="list-style-type: none"> <li>• All: 45%</li> <li>• 5th: 38%</li> <li>• 8th: 49%</li> </ul>	<p>4.a- Smarter Balanced Summative Assessment Reporting: (CAASPP)</p> <p>Expected 2017-18 CAASPP RESULTS</p> <p>Participation rate:</p> <ul style="list-style-type: none"> <li>• English: 97%</li> <li>• Math: 97%</li> <li>• Science: N/A</li> </ul> <p>English:</p> <ul style="list-style-type: none"> <li>• All: 45%</li> <li>• 5th: 38%</li> <li>• 8th: 49%</li> <li>• 10th: N/A</li> </ul>	<p>4.a- Smarter Balanced Summative Assessment Reporting: (CAASPP)</p> <p>Expected 2018-19 CAASPP RESULTS</p> <p>Participation rate:</p> <ul style="list-style-type: none"> <li>• English: 98%</li> <li>• Math: 98%</li> <li>• Science: N/A</li> </ul> <p>English:</p> <ul style="list-style-type: none"> <li>• All: 45%</li> <li>• 5th: 41%</li> <li>• 8th: 49%</li> <li>• 10th: N/A</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> <li>8th: 28%</li> <li>10th: N/A</li> </ul> <p>Science:</p> <ul style="list-style-type: none"> <li>All: Only administered to grades 5, 8, 10</li> <li>5th: 43%</li> <li>8th: 56%</li> <li>10th: 52%</li> </ul>	<ul style="list-style-type: none"> <li>10th: N/A</li> </ul> <p>Math:</p> <ul style="list-style-type: none"> <li>All: 33%</li> <li>5th: 26%</li> <li>8th: 33%</li> <li>10th: N/A</li> </ul> <p>Science:</p> <ul style="list-style-type: none"> <li>No new data Available.</li> <li>State Field Testing year</li> </ul>	<ul style="list-style-type: none"> <li>11th: 56%</li> </ul> <p>Math:</p> <ul style="list-style-type: none"> <li>All: 33%</li> <li>5th: 26%</li> <li>8th: 33%</li> <li>10th: N/A</li> <li>11th: 33%</li> </ul> <p>Science:</p> <ul style="list-style-type: none"> <li>Operational testing year.</li> <li>Scores available in fall 2019.</li> </ul>	<ul style="list-style-type: none"> <li>11th: 58%</li> </ul> <p>Math:</p> <ul style="list-style-type: none"> <li>All: 33%</li> <li>5th: 28%</li> <li>8th: 33%</li> <li>10th: N/A</li> <li>11th: 33%</li> </ul> <p>Science:</p> <ul style="list-style-type: none"> <li>Fall testing</li> <li>2nd year of operational testing</li> </ul>
4.b- Academic Performance Index	4.b- API Calculations were suspended by the State Board of Education and have been replaced by the California School Dashboard.	4.b- API Calculations were suspended by the State Board of Education and have been replaced by the California School Dashboard.	4.b- API Calculations were suspended by the State Board of Education and have been replaced by the California School Dashboard.	4.b- API Calculations were suspended by the State Board of Education and have been replaced by the California School Dashboard.
4.c- Percent of students successfully completing A-G courses	4.c- The percentage of students who successfully completed courses that satisfy the requirements for entrance to the UC, CSU, or career technical education sequences or programs of study that align with state board-approved career technical education standards and	4.c- Percentage of students who have successfully completed courses that satisfy the requirements for entrance to the UC, CSU, or career technical education sequences or programs of study that align with state board-approved career technical education standards and	4.c- Percentage of students who have successfully completed courses that satisfy the requirements for entrance to the UC, CSU, or career technical education sequences or programs of study that align with state board-approved career technical education standards and	4.c- Percentage of students who have successfully completed courses that satisfy the requirements for entrance to the UC, CSU, or career technical education sequences or programs of study that align with state board-approved career technical education standards and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	frameworks in 2015-16 was 35.8% as verified by CALPADS.	frameworks will increase annually by 5% as verified by CALPADS.	frameworks will increase annually by 5% as verified by CALPADS.	frameworks will increase annually by 5% as verified by CALPADS.
4.d. English Learner progress toward English Proficiency	4.d- The percentage of English learners learning English in 2015-2016 was 58.2% as measured by CELDT (AMAO 1).	4.d- Percentage of English learners learning English will increase by 1% annually as measured by CELDT/ELPAC.	4.d- Percentage of English learners learning English will increase by 1% annually as measured by the CA School Dashboard.	4.d- Percentage of English learners learning English will increase by 1% well developed annually as measured by the CA School Dashboard.
4.d. English Learner progress toward English Proficiency	4.d- The percent of English learners in language instruction educational programs fewer than 5 years in 2015-16 was 24.5%, and the percent in language instruction educational programs more than 5 years was 51.4% as measured by CELDT (AMAO 2).	4.d- Percentage of English learners in language instruction educational programs fewer than 5 years will increase annually by 1%; the percent of English learners in instruction educational programs more than 5 years will decrease by 1% as measured by CELDT/ELPAC.	4.d- Percentage of English learners in language instruction educational programs fewer than 5 years will increase annually by 1%; the percent of English learners in instruction educational programs more than 5 years will decrease by 1% as measured by ELPAC.	4.d- Percentage of English learners in language instruction educational programs fewer than 5 years will increase annually by 1% well developed; the percent of English learners in instruction educational programs more than 5 years will decrease by 1% as measured by ELPAC.
4.e- English Learner Reclassification	4.e- The percent of English Learners that were reclassified as verified by the CALPADS CDE report was 7.5% in the 2015-16 school year.	4.e- 10% of English Learners will be reclassified as verified by the CALPADS CDE report.	4.e- 10% of English Learners will be reclassified as verified by the CALPADS CDE report.	4.e- 10% of English Learners will be reclassified as verified by the CALPADS CDE report.
4.f- Percent of students passing Advanced Placement (AP) Exams	4.f- The percent of students who passed an AP exam with a 3 or higher in the 2015-16 school year as verified	4.f- Percentage of students who have passed an AP exam with a 3 or higher will increase by 5% as	4.f- Percentage of students who have passed an AP exam with a 3 or higher will increase by 5% as	4.f- Percentage of students who have passed an AP exam with a 3 or higher will increase by 5% as

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	by the AP Exam Report was 68%.	verified by the AP Exam Report.	verified by the AP Exam Report.	verified by the AP Exam Report.
4.g.- Percent of students demonstrating college preparedness Early Assessment Program exam (EAP)	4.g- The percentage of students in 11th grade who participated in and demonstrated college preparedness in Mathematics and English Language Arts pursuant to, the Early Assessment Program, as measured by CAASPP in 2015-16 was 56% for College English and 31% for College Mathematics.	4.g- The percentage of students in 11th grade who demonstrate college preparedness, ready or conditionally ready, in English Language Arts and Mathematics on the Early Assessment Program, will increase annually by 5% in ELA and Math as measured by CAASPP.	4.g- The percentage of students in 11th grade who demonstrate college preparedness, ready or conditionally ready, in English Language Arts and Mathematics on the Early Assessment Program, will increase annually by 5% in ELA and Math as measured by CAASPP.	4.g- The percentage of students in 11th grade who demonstrate college preparedness, ready or conditionally ready, in English Language Arts and Mathematics on the Early Assessment Program, will increase annually by 5% in ELA and Math as measured by CAASPP.
5.a- School attendance rate	5.a- The attendance rate in the 2015-16 school year was 93.6% as verified by Aeries reports.	5.a- Increase attendance rate to 94% as verified by Aeries.	5.a- Increase attendance rate to 95% as verified by Aeries.	5.a- Maintain attendance at or above 95% as verified by Aeries.
5.b- Chronic Absenteeism rate	5.b- The chronic absenteeism rate in 2015-16 was 6.4% as verified by Aeries reports.	5.b- Decrease the chronic absenteeism rate by 1% as verified by Aeries reports.	5.b- Decrease the chronic absenteeism rate by 1% as verified by CDE.	5.b- Decrease the chronic absenteeism rate by 1% as verified by CDE.
5.c.- Middle School Drop Out rate	5.c- The middle school dropout rate in 2015-16 was 0.15% as verified by CALPADS.	5.c- Maintain the middle school dropout rate below 1% as verified by CALPADS.	5.c- Maintain the middle school dropout rate below 1% as verified by CALPADS.	5.c- Maintain the middle school dropout rate below 1% as verified by CALPADS.
5.d- High School Drop Out Rate	5.d- The high school dropout rate in 2015-16 was 4.7% as verified by CALPADS.	5.d- Decrease the high school dropout rate by 1% as verified by CALPADS.	5.d- Decrease the high school dropout rate by 1% as verified by CALPADS.	5.d- Decrease the high school dropout rate by 1% as verified by CALPADS.



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5.e- High School Graduation rate	5.e The high school graduation rate in 2015-16 was 94.2% as verified by CALPADS.	5.e- Increase the high school graduation rate by 1% as verified by CALPADS.	5.e- Increase the high school graduation rate by 1% as verified by CALPADS.	5.e- Increase the high school graduation rate by 1% as verified by CALPADS.
7.a- Broad Course of Study	7.a- All K-12 students had access to a broad course of study, as verified by CALPADS.	7.a- All students in grades K-12 will have access to and will be enrolled in a broad course of study that includes but is not limited to English Language Arts, Mathematics, Social Science, Science, Visual and Performing Arts, Health, not less than 200 minutes each, 10 days of Physical Education, and Study Skills. The District will continue to offer all students a broad course of study, as verified by district and school site implementation records.	7.a- All students in grades K-12 will have access to and will be enrolled in a broad course of study that includes but is not limited to English Language Arts, Mathematics, Social Science, Science, Visual and Performing Arts, Health, not less than 200 minutes each, 10 days of Physical Education, and Study Skills. The District will continue to offer all students a broad course of study, as verified by district and school site implementation records.	7.a- All students in grades K-12 will have access to and will be enrolled in a broad course of study that includes but is not limited to English Language Arts, Mathematics, Social Science, Science, Visual and Performing Arts, Health, not less than 200 minutes each, 10 days of Physical Education, and Study Skills. The District will continue to offer all students a broad course of study, as verified by district and school site implementation records.
7.b- Programs/Services developed and provided to Unduplicated Students	7.b- In addition to a broad course of study offered to all students, unduplicated students received additional support programs and services through one-to-one or small group instruction on a regular basis, extended year program opportunities,	7.b- In addition to a broad course of study offered to all students, unduplicated students will receive additional support programs and services through one-to-one or small group instruction on a regular basis, extended year program opportunities,	7.b- In addition to a broad course of study offered to all students, unduplicated students will receive additional support programs and services through one-to-one or small group instruction on a regular basis, extended year program opportunities,	7.b- In addition to a broad course of study offered to all students, unduplicated students will receive additional support programs and services through one-to-one or small group instruction on a regular basis, extended year program opportunities,

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Boys and Girls Club tutoring daily, Valley Community Mental Health Services, and a wide variety of school site supplemental intervention programs. The district implemented these programs and services as verified by district and school site implementation records.</p>	<p>Boys and Girls Club tutoring daily, Valley Community Mental Health Services, and a wide variety of school site supplemental intervention programs. The district will implement these programs and services as verified by district and school site implementation records.</p>	<p>Boys and Girls Club tutoring daily, Valley Community Mental Health Services, and a wide variety of school site supplemental intervention programs. The district will implement these programs and services as verified by district and school site implementation records.</p>	<p>Boys and Girls Club tutoring daily, Valley Community Mental Health Services, and a wide variety of school site supplemental intervention programs. The district will continue to implement these programs and services as verified by district and school site implementation records.</p>
<p>7.c- Programs/Services developed and provided to individuals with exceptional needs</p>	<p>7.c- In addition to a broad course of study offered to all students, students with exceptional needs received additional support programs and services through one-to-one or small group instruction on a regular basis, extended year program opportunities, onsite resource support class, and/or Speech and Language, as outlined in each student's IEP. These services consisted of push-in/pull-out; one-on-one and small group instruction, led by a fully credentialed teacher. The district offered these programs and</p>	<p>7.c- In addition to a broad course of study offered to all students, students with exceptional needs will receive additional support programs and services through one-to-one or small group instruction on a regular basis, extended year program opportunities, onsite resource support class, and/or Speech and Language, as outlined in each student's IEP. These services consist of push-in/pull-out; one-on-one and small group instruction, led by a fully credentialed teacher. The district will continue to offer these programs</p>	<p>7.c- In addition to a broad course of study offered to all students, students with exceptional needs will receive additional support programs and services through one-to-one or small group instruction on a regular basis, extended year program opportunities, onsite resource support class, and/or Speech and Language, as outlined in each student's IEP. These services consist of push-in/pull-out; one-on-one and small group instruction, led by a fully credentialed teacher. The district will continue to offer these programs</p>	<p>7.c- In addition to a broad course of study offered to all students, students with exceptional needs will receive additional support programs and services through one-to-one or small group instruction on a regular basis, extended year program opportunities, onsite resource support class, and/or Speech and Language, as outlined in each student's IEP. These services consist of push-in/pull-out; one-on-one and small group instruction, led by a fully credentialed teacher. The district will continue to offer these programs</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	services as verified by district and school site implementation records and SEIS data.	and services as verified by district and school site implementation records and SEIS data.	and services as verified by district and school site implementation records and SEIS data. The district will also provide virtual speech therapy to meet the growing needs of students that require speech therapy with the district's limited resources of Speech Pathologists.	and services as verified by district and school site implementation records and SEIS data. The district will also provide virtual speech therapy to meet the growing needs of students that require speech therapy with the district's limited resources of Speech Pathologists. In addition, TUSD transitioned to an Inclusion Model for Middle Schools and High Schools.

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools
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**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Unchanged Action
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**2017-18 Actions/Services**

1. Provide all basic services as defined in TUSD Resolution 10-04; Clarifying the Primary and Secondary Purposes and Functions of the Tracy Unified School District, and Discerning Core Services from Supplemental Services.

**2018-19 Actions/Services**

1. Provide all basic services as defined in TUSD Resolution 10-04; Clarifying the Primary and Secondary Purposes and Functions of the Tracy Unified School District, and Discerning Core Services from Supplemental Services, and additional instructional minutes beyond state minimum requirement to close the achievement gap.

**2019-20 Actions/Services**

1. Provide all basic services as defined in TUSD Resolution 10-04; Clarifying the Primary and Secondary Purposes and Functions of the Tracy Unified School District, and Discerning Core Services from Supplemental Services, and additional instructional minutes beyond state minimum requirement to close the achievement gap.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$104,813,348.00	\$109,326,549.81	\$110,385,164.62
Source	LCFF/Special Education	LCFF/Special Education	LCFF/Special Education

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

2. Continue to provide Professional Development for the implementation of K-12 CA standards in ELA/ELD, Literacy, and Math, on Early Release Mondays and Buy Back Days for teachers and para

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

Unchanged Action

2018-19 Actions/Services

2. Continue to provide Professional Development for the implementation of K-12 CA standards in ELA/ELD, Literacy, and Math, on Early Release Mondays and Buy Back Days for teachers and para

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

Unchanged Action

2019-20 Actions/Services

2. Continue to provide Professional Development for the implementation of K-12 CA standards in ELA/ELD, Literacy, and Math, on Early Release Mondays and Buy Back Days for teachers and para

professionals to ensure students are on grade level.      professionals to ensure students are on grade level      professionals to ensure students are on grade level.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	Not Applicable	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$3,957,961.05	\$4,003,934.27	\$4,078,068.79
Source	LCFF	LCFF	LCFF

**Action 3**

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

**Students to be Served:** (Select from All, Students with Disabilities, or Specific Student Groups)      **Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 Specific Student Groups: English Learners      All Schools

**OR**

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

**Students to be Served:** (Select from English Learners, Foster Youth, and/or Low Income)      **Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))      **Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 [Add Students to be Served selection here]      [Add Scope of Services selection here]      [Add Location(s) selection here]

**Actions/Services**



Select from New, Modified, or Unchanged for 2017-18

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

3. Continue to train and work collaboratively with the ELD Steering Committee to develop and begin to implement ELD units for designated and integrated ELD that align with ELA units to support all second language learners in TUSD.

2018-19 Actions/Services

3. Begin implementation of EL Coordinator to train and work collaboratively with the ELD Steering Committee to further assist in the implementation of EL services to support all second language learners in TUSD.

2019-20 Actions/Services

3. EL Coordinator will continue to train and work collaboratively with the ELD Steering Committee to assist in the implementation of EL services to support all second language learners in TUSD.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Source	Not Applicable		
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$50,000.00	\$229,537.90	\$234,128.66
Source	Title III	Title III	Title III

**Action 4**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: English Learners

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 6-12

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

4. Continue to provide ALAS support classes for long term EL students, and provide additional training for ALAS teachers on full implementation of English 3D for students in grades 6-12.

**2018-19 Actions/Services**

4. Implementation of LTEL (Long-Term English Learner) counselor to increase support to long term English Learners.

**2019-20 Actions/Services**

4. Continue to provide LTEL (Long-Term English Learner) counselor to increase support to long term English Learners.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$300,000.00	\$180,115.05	\$183,717.36
Source	Title III	Title III	Title III

## Action 5

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

5. Continue to provide TUSD CELDT/ELPAC Testing Team to facilitate CELDT/ELPAC Testing for all school sites in the fall.

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

Unchanged Action

2018-19 Actions/Services

5. Continue to provide TUSD ELPAC Testing Team to facilitate ELPAC Testing for all school sites in the fall.

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

Unchanged Action

2019-20 Actions/Services

5. Continue to provide TUSD ELPAC Testing Team to facilitate ELPAC Testing for all school sites in the fall.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures	Not Applicable	Not Applicable
Amount	\$100,000.00	\$100,151.67	\$100,151.67
Source	LCFF	LCFF	LCFF

### Action 6

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

6. Professional Development for teachers on effective instruction and implementation of K-12 Next Generation Science Standards (NGSS).

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

Unchanged Action

2018-19 Actions/Services

6. Professional Development for teachers on effective instruction and implementation of K-12 Next Generation Science Standards (NGSS).

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

Unchanged Action

2019-20 Actions/Services

6. Professional Development for teachers on effective instruction and implementation of K-12 Next Generation Science Standards (NGSS).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$203,000.00	\$200,000.00	\$200,000.00
Source	LCFF	LCFF	LCFF/NGSS
Budget Reference	West Ed	Not Applicable	Not Applicable
Amount	\$74,000.00	N/A	N/A

**Action 7**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools
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**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

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

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

Unchanged Action	Modified Action	Unchanged Action
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2017-18 Actions/Services

7. Provide Professional Development to support CA State Standards for Mathematics K-12.

2018-19 Actions/Services

7. Provide a Math Coordinator to assist in the implementation of Professional Development to support CA State Standards for Mathematics K-12.

2019-20 Actions/Services

7. Continue to provide a Math Coordinator to assist in the implementation of Professional Development to support CA State Standards for Mathematics K-12.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$770,627.40	\$631,446.50	\$539,086.50
Source	LCFF	LCFF	LCFF/Title I

**Action 8**

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



**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Student Groups: English Learners

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

8. Continue to provide training and support for implementation of Project GLAD PK-12.

**2018-19 Actions/Services**

8. Continue to provide training and support for implementation of Project GLAD PK-12.

**2019-20 Actions/Services**

8. Continue to provide professional learning and services to support the needs of English Learners PK-12.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	\$200,000.00	\$129,171.27	\$129,171.27
Source	Title I	Title I	Title III

### Action 9

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

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
9. Provide Teacher Induction Program (CTC approved) within the District for all preliminary credential holders to clear teaching credentials.	9. Provide Teacher Induction Program (CTC approved) within the District for all preliminary credential holders to clear teaching credentials.	9. Provide Teacher Induction Program (CTC approved) within the District for all preliminary credential holders to clear teaching credentials.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$260,532.20	\$337,959.43	\$344,718.61
Budget Reference	LCFF/ Title II	LCFF/ Title II	LCFF/ Title II

### Action 10

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

10. Provide Tracy Teacher Induction Program (TTIP) for all teachers newly hired to teach in TUSD.

10. Provide Tracy Teacher Induction Program (TTIP) for all teachers newly hired to teach in TUSD.

10. Provide Tracy Teacher Induction Program (TTIP) for all teachers newly hired to teach in TUSD.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$304,383.00	\$239,660.27	\$244,453.48
Budget Reference	LCFF/ Title II	LCFF/ Title II	LCFF/ Title II

**Action 11**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

11. Continue to provide training for all new site administrators and new Ed. Services Directors on the development of highly effective Professional Learning Communities.

2018-19 Actions/Services

11. Continue to provide training for all new site administrators, new Ed. Services Directors, and teachers on the development of highly effective Professional Learning Communities.

2019-20 Actions/Services

11. Continue to provide training for all new site administrators, new Ed. Services Directors, and teachers on the development of highly effective Professional Learning Communities.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Not Applicable	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	Not Applicable	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$20,000.00	\$20,000.00	\$20,000.00
Source	Title II	Title II	Title II

## Action 12

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

12. Provide Instructional Leadership Academy to support administrators in observing teaching practices, providing meaningful feedback, and supporting teacher professional development to support full Implementation of the TUSD Initiatives.

2018-19 Actions/Services

12. Provide Instructional Leadership Academy to support administrators in observing teaching practices, providing meaningful feedback, and supporting teacher professional development to support full Implementation of the TUSD Initiatives.

2019-20 Actions/Services

12. Provide Instructional Leadership Academy to support administrators in observing teaching practices, providing meaningful feedback, and supporting teacher professional development to support full Implementation of the TUSD Initiatives.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	Cost included in Action 31	Cost included in Action 13	Cost included in Action 13

**Action 13**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

13. HMH will provide leadership development, rigor and relevance instructional strategy training, and on site coaching to support implementation of Units of Study for District and Site administrators, teachers, and paraprofessionals.

2018-19 Actions/Services

13. Expand work with HMH to continue providing leadership development, rigor and relevance instructional strategy training, and on site coaching to support implementation of Units of Study for District and Site administrators, teachers, and paraprofessionals.

2019-20 Actions/Services

13. Continue work with HMH to provide leadership development, rigor and relevance instructional strategy training, and on site coaching to support implementation of Units of Study for District and Site administrators, teachers, and paraprofessionals.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$489,200.00	\$529,750.00	\$529,750.00
Source	LCFF	LCFF	Title I

**Action 14**

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



**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

14. Continue Evaluation Training for Administrators to promote implementation and alignment of standards for the teaching profession.

2018-19 Actions/Services

14. Continue Evaluation Training for Administrators to promote implementation and alignment of standards for the teaching profession.

2019-20 Actions/Services

14. Continue Evaluation Training for Administrators to promote implementation and alignment of standards for the teaching profession.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	Cost included in Action 31	Cost included in Action 31	Cost included in Action 31

**Action 15**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

15. Continue to maintain Steering Committee to pursue ongoing efforts in TUSD to close the achievement gap.

2018-19 Actions/Services

15. Continue to maintain Steering Committee to pursue ongoing efforts in TUSD to close the achievement gap.

2019-20 Actions/Services

15. Continue to maintain Steering Committee to pursue ongoing efforts in TUSD to close the achievement gap.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$10,000.00	\$10,000.00	\$10,000.00
Source	Title I	Title I	Title I

## Action 16

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

16. Purchase CA adopted ELA/ELD curriculum for grades 6-12.

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

Modified Action

2018-19 Actions/Services

16. Plan the adoption of new core curriculum.

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

Unchanged Action

2019-20 Actions/Services

16. Plan the adoption of new core curriculum.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	4000-4999: Books And Supplies Lottery/LCFF	Cost included in Action 1	Cost included in Action 1
Amount	\$2,700,000.00		

## Action 17

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)  
 [Add Students to be Served selection here]

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))  
 [Add Scope of Services selection here]

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 [Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18  
 New Action

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

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

2017-18 Actions/Services  
 17. Training for implementation of McGraw Hill ELA/ELD curriculum to all site admin, Ed Services Directors, and ELA/ELD teachers and paraprofessionals.

2018-19 Actions/Services  
 17. Training for implementation of McGraw Hill ELA/ELD curriculum to all site admin, Ed Services Directors, and ELA/ELD teachers and paraprofessionals.

2019-20 Actions/Services  
 17. Training for implementation of McGraw Hill ELA/ELD curriculum to all site admin, Ed Services Directors, and ELA/ELD teachers and paraprofessionals.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	Not Applicable	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Source			LCFF
Budget Reference	Not Applicable	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	Not Applicable	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Budget Reference	5000-5999: Services And Other Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$20,000.00	\$112,455.04	\$250,000.00
Source	LCFF	LCFF	LCFF/L.P.S.B.G.

### Action 18

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Bohn, Hirsch, Jacobson, McKinley, South West Park

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

18. Provide ELA/ELD supplemental programs for targeted At-risk students in grades TK-8th grade. (Tier 1, 2, and 3)

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

Unchanged Action

2018-19 Actions/Services

18. Provide ELA/ELD supplemental programs for targeted At-risk students in grades TK-8th grade. (Tier 1, 2, and 3)

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

Unchanged Action

2019-20 Actions/Services

18. Provide ELA/ELD supplemental programs for targeted At-risk students in grades TK-8th grade. (Tier 1, 2, and 3)

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$81,000.00	\$84,272.40	\$62,666.00
Source	LCFF	LCFF	LCFF
Budget Reference	Action 30 reflects related costs at the school site	Action 30 reflects related costs at the school site	Action 30 reflects related costs at the school site

### Action 19

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: All Middle Schools and High Schools, K-8 Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

19. Implement a comprehensive incoming 9th Grade Bridge to High School program for 150 At-risk students at designated feeder schools.

19. Continue the comprehensive incoming 9th Grade Bridge to High School program for 225 At-risk students at designated feeder schools.

19. Continue the comprehensive incoming 9th Grade Bridge to High School program for 225 At-risk students at designated feeder schools.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$156,500.00	\$100,000.00	\$100,000.00
Source	College Readiness Grant	LCFF	LCFF

**Action 20**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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



**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: K-2

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

20. Fully implement districtwide iREAD to support all K-2 students in phonemic awareness to promote all students reading on grade level by 3rd grade.

**2018-19 Actions/Services**

20. Fully implement and sustain districtwide iREAD to support all K-2 students in phonemic awareness to promote all students reading on grade level by 3rd grade.

**2019-20 Actions/Services**

20. Fully implement and sustain districtwide iREAD to support all K-2 students in phonemic awareness to promote all students reading on grade level by 3rd grade.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$85,000.000	\$85,000.000	\$85,000.000
Source	LCFF	LCFF	LCFF

## Action 21

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

21. Purchase technology to support teaching and learning through the implementation of CA State Standards per the district Technology Plan for 2016-2019.

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

Unchanged Action

2018-19 Actions/Services

21. Purchase technology to support teaching and learning through the implementation of CA State Standards per the district Technology Plan for 2016-2019.

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

Unchanged Action

2019-20 Actions/Services

21. Purchase technology to support teaching and learning through the implementation of CA State Standards per the district Technology Plan for 2016-2019.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$8,790,000.00	\$1,900,000.00	\$2,200,000.00
Source	LCFF	LCFF	LCFF

**Action 22**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

22. Identify the Educational technology needs of the district staff to plan for and provide ongoing training opportunities which will support teaching and learning for all students in TUSD.

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

Modified Action

2018-19 Actions/Services

22. Identify the Educational technology needs of the district staff to plan for and provide ongoing training opportunities which will support teaching and learning for all students in TUSD.

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

Unchanged Action

2019-20 Actions/Services

22. Identify the Educational technology needs of the district staff to plan for and provide ongoing training opportunities which will support teaching and learning for all students in TUSD.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$100,000.00	\$0.00	\$0.00
Source	LCFF	LCFF	LCFF

**Action 23**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Title I Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

23. At-risk students in grades K-8 will be offered summer school to provide support in ELA/ELD, Math, and Science.

2018-19 Actions/Services

23. At-risk students in grades K-8 will be offered summer school to provide support in ELA/ELD, Math, and Science.

2019-20 Actions/Services

23. At-risk students in grades K-8 will be offered summer school to provide support in ELA/ELD, Math, and Science.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$100,000.00	\$110,000.00	\$120,000.00
Source	Title I	Title I	Title I

**Action 24**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Duncan Russell & Stein Continuation High School

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

24. Provide targeted credit recovery for 9-12 grade At-risk students by providing appropriate small learning environments to support their efforts to graduate on time and to be college and career ready. Credit recovery opportunities will be provided during Summer School and at Continuation High Schools.

2018-19 Actions/Services

24. Provide targeted credit recovery for 9-12 grade At-risk students by providing appropriate small learning environments to support their efforts to graduate on time and to be college and career ready. Credit recovery opportunities will be provided during Summer School and at Continuation High Schools.

2019-20 Actions/Services

24. Provide targeted credit recovery for 9-12 grade At-risk students by providing appropriate small learning environments to support their efforts to graduate on time and to be college and career ready. Credit recovery opportunities will be provided during Summer School and at Continuation High Schools.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$2,024,740.70	\$2,044,788.70	\$2,064,788.70
Source	LCFF	LCFF	LCFF

**Action 25**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Stein Continuation High School

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

25. Provide STEPS program to support At-risk teenage parents and their infants/toddlers to ensure students

2018-19 Actions/Services

25. Provide STEPS program to support At-risk teenage parents and their infants/toddlers to ensure students

2019-20 Actions/Services

25. Provide STEPS program to support At-risk teenage parents and their infants/toddlers to ensure students



complete their education and acquire parenting skills.

complete their education and acquire parenting skills.

complete their education and acquire parenting skills.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$353,180.00	\$353,180.00	\$353,180.00
Source	LCFF	LCFF	LCFF

**Action 26**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: High Schools, Middle Schools, George Kelly, North and Poet Christian Elementary Schools
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**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

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

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

Modified Action	Modified Action	Modified Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

26. Provide AVID sections to all At-risk students at all district Middle Schools and High Schools as well as Kelly Elementary School.	26. Provide AVID sections to all At-risk students at all district Middle Schools and High Schools as well as Kelly and Poet Christian Elementary Schools.	26. Provide AVID sections to all At-risk students at all district Middle Schools and High Schools as well as North, Kelly, and Poet Christian K-8 Schools.
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$172,902.00	\$245,392.00	\$315,000.00
Source	LCFF	LCFF	LCFF

## Action 27

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

27. Implement and monitor the plan to increase the number of At-risk students meeting UC/CSU requirements upon graduation.

2018-19 Actions/Services

27. Implement and monitor the plan to increase the number of At-risk students meeting UC/CSU requirements upon graduation.

2019-20 Actions/Services

27. Implement and monitor the plan to increase the number of At-risk students meeting UC/CSU requirements upon graduation.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$6,000.00	\$7,000.00	\$8,000.00
Source	Title I	Title I	Title I

## Action 28

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: All High Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

28. Continue partnership with San Joaquin Delta College which will allow "Dual Enrollment" opportunities for high school students to earn Junior College credits while completing high school.

**2018-19 Actions/Services**

28. Continue partnership with San Joaquin Delta College which will allow "Dual Enrollment" opportunities for high school students to earn Junior College credits while completing high school.

**2019-20 Actions/Services**

28. Continue partnership with San Joaquin Delta College which will allow "Dual Enrollment" opportunities for high school students to earn Junior College credits while completing high school.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	No Cost	No Cost	No Cost

**Action 29**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

Specific Schools: Tracy High School, Kimball High School, and West High School

OR

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

**Students to be Served:**  
(Select from English Learners, Foster Youth, and/or Low Income)  
[Add Students to be Served selection here]

**Scope of Services:**  
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))  
[Add Scope of Services selection here]

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18  
Modified Action

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

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

2017-18 Actions/Services  
29. Provide CTE/ROP courses at each of the comprehensive high schools which will provide students with learning opportunities related to the Real-world and allow them to explore potential career paths for the future.

2018-19 Actions/Services  
29. Provide CTE/ROP courses at each of the comprehensive high schools which will provide students with learning opportunities related to the Real-world and allow them to explore potential career paths for the future.

2019-20 Actions/Services  
29. Provide CTE/ROP courses at each of the comprehensive high schools which will provide students with learning opportunities related to the Real-world and allow them to explore potential career paths for the future.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount			
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount			
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$755,000.00	\$755,000.00	\$755,000.00
Source	LCFF	LCFF	LCFF

### Action 30

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

30. Allocate funding to sites K-12 to support access to the curriculum for At-risk students during the school day

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

Unchanged Action

2018-19 Actions/Services

30. Allocate funding to sites K-12 to support access to the curriculum for At-risk students during the school day

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

Unchanged Action

2019-20 Actions/Services

30. Allocate funding to sites K-12 to support access to the curriculum for At-risk students during the school day

(paraprofessionals, extra sections/periods, other support staff, supplies, etc.)

(paraprofessionals, extra sections/periods, other support staff, supplies, etc.)

(paraprofessionals, extra sections/periods, other support staff, supplies, etc.)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$1,122,770.00	\$1,100,000.00	\$1,340,000.00
Source	LCFF	LCFF	LCFF

**Action 31**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)



English Learners  
Foster Youth  
Low Income

LEA-wide

Specific Schools: Tracy High School,  
Kimball High School, West High School

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

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

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

Unchanged Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

31. Allocate additional funds to provide undetermined support services by district and/or sites as the need is defined during the school year.

**2018-19 Actions/Services**

31. Allocate additional funds to provide undetermined support services by district and/or sites as the need is defined during the school year.

**2019-20 Actions/Services**

31. Allocate additional funds to provide undetermined support services by district and/or sites as the need is defined during the school year.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$315,000.00	\$125,000.00	\$125,000.00
Source	LCFF	LCFF	LCFF

## Action 32

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

32. 1 FTE Clerk Typist II position in Alternative Programs to support LCAP implementation, monitoring, and evaluation.

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

Unchanged Action

2018-19 Actions/Services

32. 1 FTE Clerk Typist II position in Alternative Programs to support LCAP implementation, monitoring, and evaluation.

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

Unchanged Action

2019-20 Actions/Services

32. 1 FTE Clerk Typist II position in Alternative Programs to support LCAP implementation, monitoring, and evaluation.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$51,969.00	\$53,787.92	\$55,132.62
Source	LCFF	LCFF	LCFF

### Action 33

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: All Elementary Schools  
Specific Grade Spans: K-3

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

33. Provide 36.5 additional K-3 teaching positions to ensure 24:1 CSR for all elementary classrooms in the district.

2018-19 Actions/Services

33. Provide 36.5 additional K-3 teaching positions to ensure 24:1 CSR for all elementary classrooms in the district.

2019-20 Actions/Services

33. Provide 40 additional K-3 teaching positions to ensure 24:1 CSR for all elementary classrooms in the district.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$48,978.90	\$48,978.90	\$1,930,645.00
Source	LCFF	LCFF	LCFF

**Action 34**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: K-5 & K-8 Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

34. Maintain 4 FTE Assistant Principals to support full implementation of District academic initiatives at all school sites.

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

Unchanged Action

2018-19 Actions/Services

34. Maintain 4 FTE Assistant Principals to support full implementation of District academic initiatives at all school sites.

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

Unchanged Action

2019-20 Actions/Services

34. Maintain 4 FTE Assistant Principals to support full implementation of District academic initiatives at all school sites.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$527,153.00	\$540,331.83	\$553,840.13
Source	LCFF	LCFF	LCFF

### Action 35

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

35. Purchase new fiction and non-fiction books that will support student learning.

2018-19 Actions/Services

35. This action service has been completed.

2019-20 Actions/Services

35. This action service has been completed.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	4000-4999: Books And Supplies		

Amount	\$96,806.00	N/A	N/A
Source	LCFF		

### Action 36

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
Specific Schools: Tracy High School, Kimball High School, West High School

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

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

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

New Action

2017-18 Actions/Services

36. This action is new in 2019-2020.

2018-19 Actions/Services

36. This action is new in 2019-2020.

2019-20 Actions/Services

36. Provide CTE/ROP Supplemental Programs and Services at each of our comprehensive high schools (Tracy, Kimball, West) which will provide students with learning opportunities related to the Real-world and allow them to explore potential career paths for the future.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference			1000-1999: Certificated Personnel Salaries
Budget Reference			2000-2999: Classified Personnel Salaries
Budget Reference			3000-3999: Employee Benefits
Budget Reference			4000-4999: Books And Supplies
Budget Reference			5000-5999: Services And Other Operating Expenditures
Amount			\$706,387.61
Source	Not Applicable	Not Applicable	LCFF/Supplemental

DRAFT



# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 2

Provide a safe and equitable learning environment for all students and staff.

### State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 3: Parental Involvement (Engagement)  
                          Priority 6: School Climate (Engagement)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Stakeholder surveys, input from SPSA plans, and school data reflect the need for social/emotional/behavioral interventions. The California School Dashboard data for suspension rates indicated a status of Very High (8.6%) for students in TUSD for all student groups except Asian (4.1%) and Filipino (3.7%). This indicates that there is a great need for additional high quality support and resources within the district. Furthermore, the annual Stakeholder Surveys, which focus on School Climate and Safety, indicated that the feeling of safety and connected to schools increased among parents, students, and decreased with staff. Also, Parent Involvement continues to be essential to build a strong partnership between home and school. Parent Liaisons have demonstrated that efforts are increasing parent involvement; data collected by Parent Liaisons has demonstrated that throughout the 2018-19 school year, there was an increase in parents participating in school events. Many parents are becoming aware of the need to better understand the educational system from Preschool through College. Yearlong dialogues with various stakeholder groups support the notion that more needs to be done to enhance and strengthen communication between the home and school.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.a- Parental Involvement	3.a- Parent involvement for input in decision	3.a- Parent involvement for input in decision	3.a- Parent involvement for input in decision	3.a- Parent involvement for input in decision

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>making for the school district and individual school sites is ongoing. Parents participated in school and district committees, surveys, and had opportunities to provide input at all public meetings held throughout the school year. The number of parents responding to the LCAP Survey are as follows:</p> <ul style="list-style-type: none"> <li>• 805 parents responded to the LCAP survey in spring 2016.</li> <li>• 608 parents responded to the LCAP survey in spring 2017.</li> </ul>	<p>making for the school district and individual school sites is ongoing. Parents will have the opportunity to participate in school and district committees, surveys, and to provide input at all public meetings held throughout the school year.</p> <p>TUSD parent responses to the district survey will increase 20% annually.</p>	<p>making for the school district and individual school sites is ongoing. Parents will have the opportunity to participate in school and district committees, surveys, and to provide input at all public meetings held throughout the school year.</p> <p>TUSD parent responses to the district survey will increase 20% annually.</p>	<p>making for the school district and individual school sites is ongoing. Parents will have the opportunity to participate in school and district committees, surveys, and to provide input at all public meetings held throughout the school year.</p> <p>TUSD parent responses to the district survey will increase 20% annually.</p>
3.b- Parent Involvement (Unduplicated Students)	3.b- During the 2016-17 school year, parents of unduplicated students were recruited to participate in educational programs in and across the district notifying them of Academy Nights, Parenting classes, SSC, PTA meetings, Math/ Literacy/ Science	3.b- Parents of unduplicated students will be recruited to participate in educational programs in and across the district. They will be notified of Academy Nights, Parenting classes, SSC, PTA meetings, Math/ Literacy/ Science Nights, ESL Parent	3.b- Parents of unduplicated students will be recruited to participate in educational programs in and across the district. They will be notified of Academy Nights, Parenting classes, SSC, PTA meetings, Math/ Literacy/ Science	3.b- Parents of unduplicated students will be recruited to participate in educational programs in and across the district. They will be notified of Academy Nights, Parenting classes, SSC, PTA meetings, Math/ Literacy/ Science

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Nights, ESL Parent classes, DELAC, ELAC, and Title I Parent Advisory Committee through Parent Newsletters, email, postings on school website, and voice call systems.</p> <p>100% of school sites had documentation verifying these announcements and that contacts were made throughout the school year.</p>	<p>classes, DELAC, ELAC, and Title I Parent Advisory Committee through Parent Newsletters, email, postings on school website, and voice call systems.</p> <p>100% of school sites will have documentation verifying these announcements and contacts were made throughout the school year.</p>	<p>Nights, ESL Parent classes, DELAC, ELAC, and Title I Parent Advisory Committee through Parent Newsletters, email, postings on school website, and voice call systems.</p> <p>100% of school sites will have documentation verifying these announcements and contacts were made throughout the school year.</p>	<p>Nights, ESL Parent classes, DELAC, ELAC, and Title I Parent Advisory Committee through Parent Newsletters, email, postings on school website, and voice call systems.</p> <p>100% of school sites will have documentation verifying these announcements and contacts were made throughout the school year.</p>
<p>3.c- Parental Involvement (Individuals with Exceptional Needs)</p>	<p>3.c- During the 2016-17 school year, parents of exceptional students were recruited to participate in educational programs in and across the district notifying them of Academy Nights, Parenting classes, SSC, PTA meetings, Math/ Literacy/Science Nights, etc. through Parent Newsletters, email, postings on school website, and voice call systems.</p>	<p>3.c- Parents of exceptional students will be recruited to participate in educational programs in and across the district. They will be notified of Academy Nights, Parenting classes, SSC, PTA meetings, Math/ Literacy/ Science Nights, etc. through Parent Newsletters, email, postings on school website, and voice call systems.</p>	<p>3.c- Parents of exceptional students will be recruited to participate in educational programs in and across the district. They will be notified of Academy Nights, Parenting classes, SSC, PTA meetings, Math/ Literacy/ Science Nights, etc. through Parent Newsletters, email, postings on school website, and voice call systems.</p>	<p>3.c- Parents of exceptional students will be recruited to participate in educational programs in and across the district. They will be notified of Academy Nights, Parenting classes, SSC, PTA meetings, Math/ Literacy/ Science Nights, etc. through Parent Newsletters, email, postings on school website, and voice call systems.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	100% of school sites had documentation verifying these announcements and contacts were made throughout the school year.	100% of school sites will have documentation verifying these announcements and contacts were made throughout the school year.	100% of school sites will have documentation verifying these announcements and contacts were made throughout the school year.	100% of school sites will have documentation verifying these announcements and contacts were made throughout the school year.
6a. Suspension Rate	6.a- In Spring 2017, the California School Dashboard reported the suspension rate for 2014-15 was 9.2%; status was very high.	6.a- Decrease suspension rates by 2% as verified by the California School Dashboard.	6.a- Decrease suspension rates by 2% as verified by the California School Dashboard.	6.a- Decrease suspension rates by 2% as verified by the California School Dashboard.
6.b- Expulsion Rate	6.b- Expulsion rates as verified by 2015-16 CALPADS Data: 0.01%	6.b- Maintain expulsion rates below 1% as verified by CALPADS.	6.b- Maintain expulsion rates below 1% as verified by CALPADS.	6.b- Maintain expulsion rates below 1% as verified by CALPADS.
6.c- School Climate and Safety	6.c- TUSD's 2016-17 survey focused on School Climate and Safety indicated the extent to which parents, students, and teachers feel safe and connected to schools:  Parents Climate 86% Safety 89%  Students Climate 64% Safety 75%	6.c- TUSD will strive to improve the school climate and feeling of safety at each school site by 2% or maintain at or above 75% for each group as reflected on the annual Stakeholder Survey instrument.	6.c- TUSD will strive to improve the school climate and feeling of safety at each school site by 2% or maintain at or above 75% for each group as reflected on the annual Stakeholder Survey instrument.	6.c- TUSD will strive to improve the school climate and feeling of safety at each school site by 2% or maintain at or above 75% for each group as reflected on the annual Stakeholder Survey instrument.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Staff Climate 74% Safety 92%</p>			
8.a- Other pupil outcomes	<p>8.a- During the 2016-17 school year, the Prevention Services department programs and resources offered by the district were expanded to support the high level of need for Social/Emotional and behavioral support. All sites received at a minimum of 1- 4 days of counseling services per week based upon student needs per the district contract with Valley Community Counseling Services.</p>	<p>8.a- During the 2017-18 school year, maintain the Prevention Services programs and resources offered by the district including Second Step SEL Program TK-5th grade, contracted counseling services including Valley Community Counseling Services.</p>	<p>8.a- During the 2018-19 school year, maintain the Prevention Services programs and resources offered by the district including Second Step SEL Program TK-5th grade, contracted counseling services including Valley Community Counseling Services</p>	<p>8.a- During the 2019-2020 school year, maintain the Prevention Services programs and resources offered by the district including Second Step SEL Program TK-8th grade, contracted counseling services including Valley Community Counseling Services.</p>
8.a- Other pupil outcomes	<p>8.a- During the 2016-17 school year, 10 parent liaisons facilitated communication between the school and home across the district. Data collected by Parent Liaisons demonstrated that communication between the school and home was facilitated in the following ways: monthly gatherings which allowed parents to</p>	<p>8.a- Provide support personnel who can facilitate communication between the school and home for parents of high risk students to determine available district and community resources that will support Social/Emotional and behavioral needs of at-risk students. Data collected by Parent</p>	<p>8.a- Provide support personnel who can facilitate communication between the school and home for parents of high risk students to determine available district and community resources that will support Social/Emotional and behavioral needs of at-risk students. Data collected by Parent</p>	<p>8.a- Provide support personnel who can facilitate communication between the school and home for parents of high risk students to determine available district and community resources that will support Social/Emotional and behavioral needs of at-risk students. Data collected by Parent</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	discuss topics of interest with the principal; providing a translator at Parent-Teacher conferences, SARBS, IEPs, and Parent meetings. Parent Liaison assisted parents in completing forms and connecting parents with district and community resources.	Liaisons throughout the year will measure impact of this increased communication between school and home.	Liaisons throughout the year will measure impact of this increased communication between school and home.	Liaisons throughout the year will measure impact of this increased communication between school and home.

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

1. Complete deferred maintenance at non-bonded schools per district timeline to meet facility district standards and to address areas identified from the FIT Report.

**2018-19 Actions/Services**

1. Complete deferred maintenance at non-bonded schools per district timeline to meet facility district standards and to address areas identified from the FIT Report.

**2019-20 Actions/Services**

1. Complete deferred maintenance at non-bonded schools per district timeline to meet facility district standards and to address areas identified from the FIT Report.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	4000-6999: Supplies, Service, Capital Outlay	4000-6999: Supplies, Service, Capital Outlay	4000-6999: Supplies, Service, Capital Outlay
Amount	\$300,000.00	\$300,000.00	\$300,000.00
Source	LCFF	LCFF	LCFF

**Action 2**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

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

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



Modified Action	Modified Action	Unchanged Action
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2017-18 Actions/Services

2. Contract with outside agencies to provide academic, social/emotional, and behavioral support for the needs of all students in K-12. (i.e. Valley Community Counseling Services)

2018-19 Actions/Services

2. Contract with outside agencies to provide academic, social/emotional, and behavioral support for the needs of all students in K-12. (i.e. Valley Community Counseling Services, Mental Health Workers, etc.)

2019-20 Actions/Services

2. Contract with outside agencies to provide academic, social/emotional, and behavioral support for the needs of all students in K-12. (i.e. Valley Community Counseling Services, Mental Health Workers, etc.)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$297,660.00	\$311,918.00	\$337,090.00
Source	LCFF	LCFF	LCFF

**Action 3**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 [Add Students to be Served selection here]

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 [Add Location(s) selection here]

**OR**

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

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

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))  
 LEA-wide

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 Specific Schools: K-5's & K-8's

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

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

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

New Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>3. Begin to implement core, targeted, and intensive Social Emotional Learning (SEL) interventions at all elementary schools for students with extreme behaviors.</p> <p>3a. Train para educators and Boys and Girls Club staff in tier one core curriculum for Social Emotional Learning.</p>	<p>3. Implement core, targeted, and intensive Social Emotional Learning (SEL) interventions at all schools for students with extreme behaviors.</p> <p>3.a Pilot Responsibility Centered Discipline at 4 school sites.</p>	<p>3. Implement core, targeted, and intensive Social Emotional Learning (SEL) interventions at all schools for students with extreme behaviors.</p> <p>3.a Continue Responsibility Centered Discipline at selected school sites.</p>

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$52,253.00	\$219,758.40	\$123,250.00
Source	LCFF	LCFF	LCFF/Title I

## Action 4

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

4. Provide Community Education trainings which includes information on CA Standards for ELA, Literacy, Math, and Next Generation Science Standards (NGSS).

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

Unchanged Action

2018-19 Actions/Services

4. Provide Community Education trainings which includes information on CA Standards for ELA, Literacy, Math, and Next Generation Science Standards (NGSS).

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

Unchanged Action

2019-20 Actions/Services

4. Provide Community Education trainings which includes information on CA Standards for ELA, Literacy, Math, and Next Generation Science Standards (NGSS).

## Budgeted Expenditures

Year	2017-18
Amount	No Cost

Year	2018-19
Amount	No Cost

Year	2019-20
Amount	No Cost

## Action 5

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Kimball, Tracy, and West High Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

5. Provide parent education that includes information on graduation and UC/CSU requirements. (i.e. College Bound TUSD, PIQUE)

**2018-19 Actions/Services**

5. Provide parent education that includes information on graduation and UC/CSU requirements. (i.e. College Bound TUSD, PIQUE)

**2019-20 Actions/Services**

5. Provide parent education that includes information on graduation and UC/CSU requirements. (i.e. College Bound TUSD, PIQUE)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	\$123,500.00	\$120,000.00	\$120,000.00
Source	LCFF	LCFF	LCFF

### Action 6

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Kimball, Tracy, West High Schools, All Middle Schools, All K-8 Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

6. Provide PSAT Testing for all 8th and 10th graders at their school sites. Focus on parent education activities to prepare all students for college.

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

Unchanged Action

2018-19 Actions/Services

6. Provide PSAT Testing for all 8th and 10th graders at their school sites. Focus on parent education activities to prepare all students for college.

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

Unchanged Action

2019-20 Actions/Services

6. Provide PSAT Testing for all 8th and 10th graders at their school sites. Focus on parent education activities to prepare all students for college.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$40,000.00	\$40,000.00	\$40,000.00
Source	LCFF	LCFF	LCFF

### Action 7

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Title I Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

7. Provide ESL classes for parents at 3 sites for full school year (e.g. Adult Ed.) for EL's.

7. Provide ESL classes for parents at Title I sites for full school year (e.g. Adult Ed.) for EL's.

7. Provide ESL classes for parents at Title I sites for full school year (e.g. Adult Ed.) for EL's.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$100,000.00	Will be determined by each site	Will be determined by each site
Source	LCFF	Title I	Title I

**Action 8**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

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

Unchanged Action

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

Modified Action



2017-18 Actions/Services

8. Continue to provide Prevention Services Department (Coordinator and part-time clerk) to support At-risk students with social/emotional programs and resources.

2018-19 Actions/Services

8. Continue to provide Prevention Services Department (Coordinator, part-time clerk) to support At-risk students with social/emotional programs and resources.

2019-20 Actions/Services

8. Continue to provide Prevention Services Department (Coordinator, full-time clerk) to support At-risk students with social/emotional programs and resources.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$146,000.00	\$149,650.00	\$180,397.25
Source	LCFF	LCFF	LCFF/Title I

**Action 9**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: North & South West Park Elementary Schools
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**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

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

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

Modified Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

9. Provide a 1.5 bilingual Assistant Principal (Spanish) for academic, social/emotional, and behavioral support at two elementary schools with high numbers of EL students.	9. Provide a 1.5 bilingual Assistant Principal (Spanish) for academic, social/emotional, and behavioral support at two elementary schools with high numbers of EL students.	9. Provide a 1.5 bilingual Assistant Principal (Spanish) for academic, social/emotional, and behavioral support at two elementary schools with high numbers of EL students.
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount			
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$218,834.00	\$226,334.00	\$233,834.00
Source	LCFF	LCFF	LCFF

**Action 10**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

10. Provide 10.0 FTE bilingual parent liaisons to serve district at school sites to support parent outreach efforts, increase communication, and dialog between parents and school.

2018-19 Actions/Services

10. Provide 10.0 FTE bilingual parent liaisons to serve district at school sites to support parent outreach efforts, increase communication, and dialog between parents and school.

2019-20 Actions/Services

10. Provide 10.0 FTE bilingual parent liaisons to serve district at school sites to support parent outreach efforts, increase communication, and dialog between parents and school.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$450,000.00	\$460,000.00	\$470,000.00
Source	LCFF	LCFF	LCFF

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$18,850,179.00

Percentage to Increase or Improve Services

15.33%

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

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Goal 1 Actions 2, 6, 7, 10, 12, 13, 14: Professional Development on implementation of CA Standards is critical to successful implementation of the adopted standards as well as the new aligned curricula as it becomes available in the areas of ELA/ELD, Math, NGSS, and History/Social Studies. Effective Teacher Professional Development Report (Darling-Hammond, Hyler, and Gardner) research states that improving pedagogical knowledge and content knowledge is research-based when using sustained, intensive professional development models of implementation; teachers and site administrators in TUSD will be provided ongoing training dedicated to pedagogy, content, and a deeper understanding the HMH Rigor and Relevance Model. Professional Development in TUSD must include the Tracy Teacher Induction Program (TTIP) in order to recruit, support and sustain a strong teaching force. (State Priority 2: Implementation of State Standards)

Goal 1 Action 1: This action is a demonstration of increased services in which TUSD exceeds the number of instructional minutes mandated by the state of California. TUSD provides more instructional minutes to address the poverty levels of students in grades K-12 with little or no 0-5 years of early education. Research states that effective strategies to support students living in poverty include longer school days according to ETS: Poverty and Education: Finding the Way Forward Research Report. The additional instructional minutes allow for the structures of additional intervention during the school day. A total of \$3,465,068.33 has been allocated for additional instructional minutes. (State Priority 1: Basic Services/ Priority 4: Pupil Achievement)

Goal 1 Actions 5, 18, 19, 20, 26: Providing support services to specific school sites and/or groups of students (i.e. 9th Grade Bridge to High School, AVID, ELPAC testing, iRead, counseling services, etc.) will direct services to At-risk students in the most appropriate manner. Research indicates that these listed support services have proven to be effective over time with At-risk pupil populations. Research states that students need access to targeted interventions to have an opportunity to build ELA/ELD skills directed to these

needs. AVID is a research-based program which has proven to be successful in preparing first generation students to qualify for and attend college. iRead, System 44, and Read 180, are commercial programs developed by researchers to engage students in developing foundational reading skills and develop comprehension in an accelerated rate. ( State Priority 5: Pupil Engagement/ State Priority 4: Pupil Achievement)

Goal 1 Actions 30, 31 Goal 2 Action 2: TUSD has provided additional funding to sites to provide programs and services to increase student achievement for at-risk students. As additional research-based programs become available and found to be a match for TUSD the district will use site and district allocations to pilot these programs and monitor their impact on meeting district goals. Providing counseling services to all students especially those who are at-risk will help diminish behavioral problems at schools and create a more positive attitude towards school. Effective counseling programs are important to the school climate and a crucial element in student academic achievement. ( State Priority 2: School Climate)

Goal 1 Actions 24 and 25: Credit Recovery is provided to all unduplicated students by providing an accelerated online program, Cyber High, each summer as well as before, after, and during the school day at the students home school of Tracy High, West High, Kimball High, & Stein Continuation High. Districtwide expenditures are justified in order to ensure all students are provided access to these services. Duncan Russell utilizes Cyber High courses exclusively as a means of accelerating the students' ability to pass courses and return to the comprehensive high school or complete graduation requirements at Stein Continuation High School. Cyber High was developed by Fresno County in collaboration with the CDE. Research evidence indicates that based on 8 years of use in TUSD, Cyber High is a highly successful program for acceleration of credit recovery for many At-risk students. Cyber High courses focus on California State Board approved academic content and performance standards and meet a-g requirements of UC and CSU. Alternative credit programs were considered including but not limited to APEX. Cyber High has proven to be successful for credit recovery purposes as it was developed with second language learners' educational challenges in mind. Alternative programs make acceleration more challenging and often provide a less rigorous curriculum. TUSD provides a variety of small learning communities, supported by research as an effective means to ensure pupil success. The personal interaction and 1:1 support offered at these school sites provides opportunities for At-risk students to complete high school graduation requirements. These alternative learning sites include Duncan Russell, Stein Continuation High School, and STEPS. By providing both small learning communities and Cyber High credit recovery districtwide and school wide, it supports the district goal of preparing all students for college or career. ( State Priority 4: Pupil Achievement)

Goal 1 Actions 21 and 22: Used to support both teaching and learning, TUSD will provide classrooms with additional technology such as computers, projectors, documents, cameras, etc. Technology expands student access to a wide variety of educational resources. The Center for Teaching and Learning indicates that student engagement and motivation greatly increases when students use internet resources to deepen their own learning. Using technology to teach students has enabled teachers to make their lessons more interactive or may allow students to revisit a teacher's lesson a second or third time to enhance understanding. Training teachers and administrators on how to use technology effectively is a high need area of Professional Development for TUSD. (State Priority 1: Basic Services)

Goal 1 Action 32 and 34; Goal 2 Actions 5, 6, 8, 9, and 10: Parents are our most valuable partner and resource to schools. A wide variety of ways to initiate, develop, and promote this relationship is critical to the success of all students in TUSD. Assistant Principals, Bilingual Assistant Principals, the LCAP clerk typist, and bilingual Parent Liaison's will all help to build relationships between the school and home, increase communication and serve to bridge the family and school community. Local community resources offer many services that support TUSD At-risk students. The district has initiated and will sustain networking to help students fully access the resources and support which they need to be successful. TUSD reaches out to parents and students to help better understand how to navigate the academic system by providing parent education and information on graduation and UC/CSU requirements. TUSD provides all 8th and 10th grade students an opportunity to take the PSAT test which will heighten awareness that college is attainable for each and every student. TUSD Prevention Services Department is the arm of the district that most directly provides support to At-risk students by initiating services to help with challenges that students often face. These vulnerable students are identified and provided counseling, modeled coping skills, resilience, and a safe environment to express their fears and needs. All the programs offered support research-based methods of enhancing parent participation which results in higher levels of pupil engagement in school and ultimately academic success found in Partners in the research, Education-A Dual Capacity Building Framework for Family-School Partnerships (US Department of Education). ( State Priority 3: Parent Involvement/State Priority 5: Pupil Engagement)

Goal 1 Actions 33: Per the CDE requirement that all K-3 classrooms will meet class size reduction levels, as their research indicates that smaller class sizes will improve reading and math skills, the district will fully implement this program for the 2019-20 school year. Reducing class sizes has required the hiring of additional staff in order to reach these levels. (State Priority 1: Basic Services)

Goal 1 Action 36: CTE/ROP Supplemental Program Services. (State Priority 2: Implementation of State Standards)

Goal 2 Action 3: In the last five years, site administrators report an increase in the number of students demonstrating behavior issues which compromise time on task for all students in the classroom. TUSD initiated schoolwide SEL tiered programs which support the various levels of need per K-5/K-8 site and continue to provide contracted counseling services as needed at all middle and high schools this work will be continued in 2019-2020. In 2017-2018 TUSD implemented a Response to Intervention Model for this action. RTI is research based program which scaffolds the learning for students to enable their success. TUSD has established an RTI framework and is now transitioning to a Multi-Tiered System of Support (MTSS) in the year 2019-2020. TUSD will focus on academic and social emotional programs and processes that respond to students individual needs to be successful. Furthermore, TUSD will continue Responsibility Centered Discipline at four schools to support staff and students in working together to deescalate student behaviors as well as implement behavior intervention curriculum as an alternative to inhouse school suspension at all TUSD middle schools and high schools. ( State Priority 5: Pupil Engagement)

TUSD has an unduplicated pupil count of 61.18%. All actions in Goal 1 and Goal 2 are provided on a LEA-wide basis or school-wide basis in order to meets the needs of all at-risk students in TUSD. The expenditure of Supplemental and Concentration funds on a LEA-wide or school-wide level is justified by the fact that each of these actions are highly researched practices and programs which most directly support the TUSD goal to prepare all students for college and careers and ensure that all students meet grade level standards



with a focus on closing the achievement gap between all student groups. Thus, each of these actions places a special emphasis on better meeting the needs of unduplicated students at all school sites. (State Priority 4: Pupil Achievement)

For each goal provided, a variety of high quality programs were researched and considered based upon district experience with instructional models that best meet the needs of TUSD at-risk students at Kimball and Tracy High. A variety of instructional models and/or programs were considered and stakeholder input supported decision making in the determination of each identified action. Providing high quality, sustained professional development for instructional staff, site, and district administrators will expand in depth and breadth as quantitative and qualitative data indicate that slow but steady improvement is being achieved. In all instances, LEA-wide and school-wide actions will be fully implemented and monitored to ensure they are most effective for schools below 40% of unduplicated pupils, with the desired results principally directed in meeting the district goals for unduplicated students in the state priority areas. John Hattie's research in Visible Learning (2009) related to Student Achievement in Student Effects has found that early intervention with at .42 effect size, reducing anxiety with .40 effect size. Curricula effects demonstrate phonics instruction with an effect size of .6, mathematics with an effect size of .45, and social skills programs with an effect size of .4 are ranked in the top 15. In alignment with John Hattie's research, TUSD is committed to focus on a strong instructional programs supported with high quality professional learning for all staff. (State Priority 2: Implementation of State Standards/State Priority 4: Pupil Achievement)

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$18,028,706

Percentage to Increase or Improve Services

14.94%

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

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).



Goal 1 Actions 2, 6, 7, 10, 12, 13, 14: Professional Development on implementation of CA Standards is critical to successful implementation of the adopted standards as well as the new aligned curricula as it becomes available in the areas of ELA/ELD, Math, NGSS, and History/Social Studies. Effective Teacher Professional Development Report ( Darling-Hammond, Hyler, and Gardner) research states that improving pedagogical knowledge and content knowledge is research- based when using sustained, intensive professional development models of implementation; teachers and site administrators in TUSD will be provided ongoing training dedicated to pedagogy, content, and a deeper understanding the HMH Rigor and Relevance Model. Professional Development in TUSD must include the Tracy Teacher Induction Program (TTIP) in order to recruit, support and sustain a strong teaching force.

Goal 1 Action 1: This action is a demonstration of increased services in which TUSD exceeds the number of instructional minutes mandated by the state of California. TUSD provides more instructional minutes to address the poverty levels of students in grades K-12 with little or no 0-5 years of early education. Research states that effective strategies to support students living in poverty include longer school days according to ETS: Poverty and Education: Finding the Way Forward Research Report. The additional instructional minutes allow for the structures of additional intervention during the school day. A total of \$3,465,068.33 has been allocated for additional instructional minutes.

Goal 1 Actions 5, 18, 19, 20, 26: Providing support services to specific school sites and/or groups of students (i.e. 9th Grade Bridge to High School, AVID, CELDT/ELPAC testing, iRead, counseling services, etc.) will direct services to At-risk students in the most appropriate manner. Research indicates that these listed support services have proven to be effective over time with At-risk pupil populations. Research states that students need access to targeted interventions to have an opportunity to build ELA/ELD skills directed to these needs. AVID is a research-based program which has proven to be successful in preparing first generation students to qualify for and attend college. iRead, System 44, and Read 180, are commercial programs developed by researchers to engage students in developing foundational reading skills and develop comprehension in an accelerated rate.

Goal 1 Actions 30, 31 Goal 2 Action 2: TUSD has provided additional funding to sites to provide programs and services to increase student achievement for at-risk students. As additional research-based programs become available and found to be a match for TUSD the district will use site and district allocations to pilot these programs and monitor their impact on meeting district goals. Providing counseling services to all students especially those who are at-risk will help diminish behavioral problems at schools and create a more positive attitude towards school. Effective counseling programs are important to the school climate and a crucial element in student academic achievement.

Goal 1 Actions 24 and 25: Credit Recovery is provided to all unduplicated students by providing an accelerated online program, Cyber High, each summer as well as before, after, and during the school day at the students home school of Tracy High, West High, Kimball High, & Stein Continuation High. Districtwide expenditures are justified in order to ensure all students are provided access to these services. Duncan Russell utilizes Cyber High courses exclusively as a means of accelerating the students' ability to pass courses and return to the comprehensive high school or complete graduation requirements at Stein Continuation High School. Cyber High was developed by Fresno County in collaboration with the CDE. Research evidence indicates that based on 8 ?years of use in TUSD,

Cyber High is a highly successful program for acceleration of credit recovery for many At-risk students. Cyber High courses focus on California State Board approved academic content and performance standards and meet a-g requirements of UC and CSU. Alternative credit programs were considered including but not limited to APEX. Cyber High has proven to be successful for credit recovery purposes as it was developed with second language learners' educational challenges in mind. Alternative programs make acceleration more challenging and often provide a less rigorous curriculum. TUSD provides a variety of small learning communities, supported by research as an effective means to ensure pupil success. The personal interaction and 1:1 support offered at these school sites provides opportunities for At-risk students to complete high school graduation requirements. These alternative learning sites include Duncan Russell, Stein Continuation High School, and STEPS. By providing both small learning communities and Cyber High credit recovery districtwide and school wide, it supports the district goal of preparing all students for college or career

Goal 1 Actions 21 and 22: Used to support both teaching and learning, TUSD will provide classrooms with additional technology such as computers, projectors, documents, cameras, etc. Technology expands student access to a wide variety of educational resources. The Center for Teaching and Learning indicates that student engagement and motivation greatly increases when students use internet resources to deepen their own learning. Using technology to teach students has enabled teachers to make their lessons more interactive or may allow students to revisit a teacher's lesson a second or third time to enhance understanding. Training teachers and administrators on how to use technology effectively is a high need area of Professional Development for TUSD.

Goal 1 Action 32 and 34; Goal 2 Actions 5, 6, 8, 9, and 10: Parents are our most valuable partner and resource to schools. A wide variety of ways to initiate, develop, and promote this relationship is critical to the success of all students in TUSD. Assistant Principals, Bilingual Assistant Principals, the LCAP clerk typist, and bilingual Parent Liaison's will all help to build relationships between the school and home, increase communication and serve to bridge the family and school community. Local community resources offer many services that support TUSD At-risk students. The district has initiated and will sustain networking to help students fully access the resources and support which they need to be successful. TUSD reaches out to parents and students to help better understand how to navigate the academic system by providing parent education and information on graduation and UC/CSU requirements. TUSD provides all 8th and 10th grade students an opportunity to take the PSAT test which will heighten awareness that college is attainable for each and every student. TUSD Prevention Services Department is the arm of the district that most directly provides support to At-risk students by initiating services to help with challenges that students often face. These vulnerable students are identified and provided counseling, modeled coping skills, resilience, and a safe environment to express their fears and needs. All the programs offered support research-based methods of enhancing parent participation which results in higher levels of pupil engagement in school and ultimately academic success found in Partners in the research, Education-A Dual Capacity Building Framework for Family-School Partnerships (US Department of Education).

Goal 1 Actions 33: Per the CDE requirement that all K-3 classrooms will meet class size reduction levels, as their research indicates that smaller class sizes will improve reading and math skills, the district will fully implement this program for the 2018-19 school year. Reducing class sizes has required the hiring of additional staff in order to reach these levels.

Goal 2 Action 3: In the last five years, site administrators report an increase in the number of students demonstrating behavior issues which compromise time on task for all students in the classroom. TUSD initiated schoolwide SEL tiered programs which support the various levels of need per K-5/K-8 site and continue to provide contracted counseling services as needed at all middle and high schools this work will be continued in 2018-2019. In 2017-2018 TUSD implemented a Response to Intervention Model for this action. RTI is research based program which scaffolds the learning for students to enable their success. TUSD has established an RTI framework and is now transitioning to a Multi-Tiered System of Support (MTSS) in the year 2018-2019. TUSD will focus on academic and social emotional programs and processes that respond to students individual needs to be successful. Furthermore, TUSD will pilot Responsibility Centered Discipline at four schools to support staff and students in working together to deescalate student behaviors.

TUSD has an unduplicated pupil count of 59.11%. All actions in Goal 1 and Goal 2 are provided on a LEA-wide basis or school-wide basis in order to meet the needs of all at-risk students in TUSD. The expenditure of Supplemental and Concentration funds on a LEA-wide or school-wide level is justified by the fact that each of these actions are highly researched practices and programs which most directly support the TUSD goal to prepare all students for college and careers and ensure that all students meet grade level standards with a focus on closing the achievement gap between all student groups. Thus, each of these actions places a special emphasis on better meeting the needs of unduplicated students at all school sites.

For each goal provided, a variety of high quality programs were researched and considered based upon district experience with instructional models that best meet the needs of TUSD at-risk students at Kimball and Tracy High. A variety of instructional models and/or programs were considered and stakeholder input supported decision making in the determination of each identified action. Providing high quality, sustained professional development for instructional staff, site, and district administrators will expand in depth and breadth as quantitative and qualitative data indicate that slow but steady improvement is being achieved. In all instances, LEA-wide and school-wide actions will be fully implemented and monitored to ensure they are most effective for schools below 40% of unduplicated pupils, with the desired results principally directed in meeting the district goals for unduplicated students in the state priority areas. John Hattie's research in Visible Learning (2009) related to Student Achievement in Student Effects has found that early intervention with at .42 effect size, reducing anxiety with .40 effect size. Curricula effects demonstrate phonics instruction with an effect size of .6, mathematics with an effect size of .45, and social skills programs with an effect size of .4 are ranked in the top 15. In alignment with John Hattie's research, TUSD is committed to focus on a strong instructional programs supported with high quality professional learning for all staff.

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$13,755,473.00

11.98%

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

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Goal 1 Actions 2, 6, 7, 10, 12, 13, and 14: Professional Development on implementation of CA Standards is critical to successful implementation of the adopted standards as well as the new aligned curricula as it becomes available in the areas of ELA/ELD, Math, NGSS, and History/Social Studies. Research states that improving pedagogical knowledge and content knowledge is research-based when using sustained, intensive professional development models of implementation; teachers and site administrators in TUSD will be provided ongoing training dedicated to pedagogy, content, and a deeper understanding the HMH Rigor and Relevance Model. Professional Development in TUSD must include an intensive Teacher Induction Program (CTC approved) and the Tracy Teacher Induction Program (TTIP) in order to recruit, support and sustain a strong teaching force.

Goal 1 Actions 5, 18, 20, 26, 30, 31 Goal 2 Action 2: Providing support services to specific school sites and/or groups of students (i.e. AVID, ELPAC testing, iRead, counseling services, etc.) will direct services to At-risk students in the most appropriate manner. Research experience indicates that these listed support services have proven to be effective over time with At-risk pupil populations. Students need access to targeted interventions to have an opportunity to build ELA/ELD skills directed to these needs. AVID is a research-based program which has proven to be successful in preparing first generation students to qualify for and attend college. iRead, System 44, and Read 180, are commercial programs developed by researchers to engage students in developing foundational reading skills and develop comprehension in an accelerated rate. As additional research-based programs become available and found to be a match for TUSD the district will use site and district allocations to pilot these programs and monitor their impact on meeting district goals.

Goal 1 Actions 24 and 25: Credit Recovery is provided to all unduplicated students by providing an accelerated online program, Cyber High, each summer as well as before, after, and during the school day at the students home school of Tracy High, West High, Kimball High, & Stein Continuation High. Districtwide expenditures are justified in order to ensure all students are provided access to these services. Duncan Russell utilizes Cyber High courses exclusively as a means of accelerating the students' ability to pass courses and return to the comprehensive high school or complete graduation requirements at Stein Continuation High School. Cyber High was developed by Fresno County in collaboration with the CDE. Research evidence indicates that based on 6 years of use in TUSD, Cyber High is a highly successful program for acceleration of credit recovery for many At-risk students. Cyber High courses focus on

California State Board approved academic content and performance standards and meet a-g requirements of UC and CSU. Alternative credit programs were considered including but not limited to APEX. Cyber High has proven to be successful for credit recovery purposes as it was developed with second language learners' educational challenges in mind. Alternative programs make acceleration more challenging and often provide a less rigorous curriculum. TUSD provides a variety of small learning communities, supported by research as an effective means to ensure pupil success. The personal interaction and 1:1 support offered at these school sites provides opportunities for At-risk students to complete high school graduation requirements. These alternative learning sites include Duncan Russell, Stein Continuation High School, and STEPS. By providing both small learning communities and Cyber High credit recovery districtwide and school wide, it supports the district goal of preparing all students for college or career.

Goal 1 Actions 21 and 22: Used to support both teaching and learning, TUSD will provide classrooms with additional technology such as computers, projectors, documents, cameras, etc. Technology expands pupil access to a wide variety of educational resources. The Center for Teaching and Learning indicates that pupil engagement and motivation greatly increases when students use internet resources to deepen their own learning. Using technology to teach students has enabled teachers to make their lessons more interactive or may allow students to revisit a teacher's lesson a second or third time to enhance understanding. Training teachers and administrators on how to use technology effectively is a high need area of Professional Development for TUSD. Researching organizations equipped to train staff will be pursued during the 2017-18 school year and an implementation plan will be designed to support this training.

Goal 1 Action 32 and 34; Goal 2 Actions 5, 6, 7, 8, 9, and 10: Parents are our most valuable partner and resource to schools. A wide variety of ways to initiate, develop, and promote this relationship is critical to the success of all students in TUSD. Assistant Principals, Bilingual Assistant Principals, the LCAP clerk typist, and bilingual Parent Liaison's will all help to build relationships between the school and home, increase communication and serve to bridge the family and school community. Offering ESL classes at several school sites will support each parent's desire to communicate with teachers and principals as well as assist their children with homework. Local community resources offer many services that support TUSD At-risk students. The district has initiated and will sustain networking to help students fully access the resources and support which they need to be successful. TUSD reaches out to parents and students to help better understand how to navigate the academic system by providing parent education and information on graduation and UC/CSU requirements. TUSD provides all 8th and 10th grade students an opportunity to take the PSAT test which will heighten awareness that college is attainable for each and every student. TUSD Prevention Services Department is the arm of the district that most directly provides support to At-risk students by initiating services to help with challenges that students often face. These vulnerable students are identified and provided counseling, modeled coping skills, resilience, and a safe environment to express their fears and needs. All the programs offered support research-based methods of enhancing parent participation which results in higher levels of pupil engagement in school and ultimately academic success.

Goal 1 Actions 33 and 35: Per the CDE requirement that all K-3 classrooms will meet class size reduction levels, as their research indicates that smaller class sizes will improve reading and math skills, the district will fully implement this program for the 2017-18 school year. Reducing class sizes has required the hiring of additional staff in order to reach these levels. Implementation of the new State Standards for ELA requires that students have access to more technical and more non-fiction resources. Using the CA Model



School Library Standards it was determined that currently TUSD school libraries do not meet the recommended number of books (of both genres) per the pupil population. In order to begin to increase pupil access to current and appropriate forms of literary and expository works, it is a best practice to provide resources for the purchase of these library materials. The purchase of additional library books will serve to update the site library collections and support research stating that additional access to books results in greater achievement on standardized tests, even when controlled for poverty.

Goal 2 Action 3: In the last five years, site administrators report an increase in the number of students demonstrating behavior issues which compromise time on task for all students in the classroom. During the 2016-17 school year, alternative classroom support models were researched however, it was determined that establishing a class of this nature is premature as no lower level interventions have been consistently implemented across the district. TUSD will initiate schoolwide SEL tiered programs which support the various levels of need per K-5/K-8 site and continue to provide contracted counseling services as needed at all middle and high schools. TUSD is at early stages of implementing a Response to Intervention Model for this action. RTI is research based program which scaffolds the learning for students to enable their success.

TUSD has an unduplicated pupil count of 59.11%. All actions in Goal 1 and Goal 2 are provided on a LEA-wide basis or school-wide basis. The expenditure of Supplemental and Concentration funds on a LEA-wide or school-wide level is justified by the fact that each of these actions are highly researched practices and programs which most directly support the TUSD goal to prepare all students for college and careers and ensure that all students meet grade level standards with a focus on closing the achievement gap between all subgroups. Thus, each of these actions places a special emphasis on better meeting the needs of unduplicated students at all school sites.

For each goal provided, a variety of high quality programs were researched and considered based upon district experience with instructional models that best meet the needs of TUSD at-risk students at Kimball and Tracy High. A variety of instructional models and/or programs were considered and stakeholder input supported decision making in the determination of each identified action. Providing high quality, sustained professional development for instructional staff, site, and district administrators will expand in depth and breadth as quantitative and qualitative data indicate that slow but steady improvement is being achieved. In all instances, LEA-wide and school-wide actions will be fully implemented and monitored to ensure they are most effective for schools below 40% of unduplicated pupils, with the desired results principally directed in meeting the district goals for unduplicated students in the state priority areas.

# Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*



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

## **Instructions: Linked Table of Contents**

[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](mailto:lcff@cde.ca.gov).*

### **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

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

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

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

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

### **Comprehensive Support and Improvement**

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

## Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

## Related State and/or Local Priorities

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

## Identified Need

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

## Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

## For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

### Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

## Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

## Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

## Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

### Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.



For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

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# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
  - (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

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# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

## Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in EC Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to EC sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in EC Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, January 2019*



## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	125,431,123.36	124,865,679.71	130,788,298.25	125,431,123.36	129,764,956.27	385,984,377.88
	577,619.70	0.00	3,338,915.20	577,619.70	589,172.09	4,505,706.99
College Readiness Grant	0.00	99,099.27	156,500.00	0.00	0.00	156,500.00
LCFF	14,841,129.63	15,194,921.91	21,793,535.05	14,841,129.63	15,556,730.91	52,191,395.59
LCFF/L.P.S.B.G.	0.00	0.00	0.00	0.00	250,000.00	250,000.00
LCFF/NGSS	0.00	0.00	0.00	0.00	200,000.00	200,000.00
LCFF/Special Education	109,326,549.81	108,000,393.01	104,813,348.00	109,326,549.81	110,385,164.62	324,525,062.43
LCFF/Supplemental	0.00	0.00	0.00	0.00	706,387.61	706,387.61
LCFF/Title I	0.00	0.00	0.00	0.00	842,733.75	842,733.75
LCFF/Title II	0.00	562,356.83	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Title I	256,171.27	642,811.45	316,000.00	256,171.27	667,750.00	1,239,921.27
Title II	20,000.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
Title III	409,652.95	366,097.24	350,000.00	409,652.95	547,017.29	1,306,670.24

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	125,431,123.36	124,865,679.71	130,788,298.25	125,431,123.36	129,764,956.27	385,984,377.88
	125,431,123.36	124,865,679.71	130,788,298.25	125,231,123.36	129,564,956.27	385,584,377.88
2000-2999: Classified Personnel Salaries	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	0.00	0.00	0.00	0.00	0.00	0.00
4000-6999: Supplies, Service, Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
Not Applicable	0.00	0.00	0.00	200,000.00	200,000.00	400,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	125,431,123.3 6	124,865,679.7 1	130,788,298.2 5	125,431,123.3 6	129,764,956.2 7	385,984,377.8 8
		577,619.70	0.00	3,338,915.20	577,619.70	589,172.09	4,505,706.99
	College Readiness Grant	0.00	99,099.27	156,500.00	0.00	0.00	156,500.00
	LCFF	14,841,129.63	15,194,921.91	21,793,535.05	14,641,129.63	15,556,730.91	51,991,395.59
	LCFF/L.P.S.B.G.	0.00	0.00	0.00	0.00	250,000.00	250,000.00
	LCFF/Special Education	109,326,549.8 1	108,000,393.0 1	104,813,348.0 0	109,326,549.8 1	110,385,164.6 2	324,525,062.4 3
	LCFF/Supplemental	0.00	0.00	0.00	0.00	706,387.61	706,387.61
	LCFF/Title I	0.00	0.00	0.00	0.00	842,733.75	842,733.75
	LCFF/Title II	0.00	562,356.83	0.00	0.00	0.00	0.00
	Other	0.00	0.00	0.00	0.00	0.00	0.00
	Title I	256,171.27	642,811.45	316,000.00	256,171.27	667,750.00	1,239,921.27
	Title II	20,000.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
	Title III	409,652.95	366,097.24	350,000.00	409,652.95	547,017.29	1,306,670.24
2000-2999: Classified Personnel Salaries	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
4000-6999: Supplies, Service, Capital Outlay	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
4000-6999: Supplies, Service, Capital Outlay	Other	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
Not Applicable	LCFF	0.00	0.00	0.00	200,000.00	0.00	200,000.00
Not Applicable	LCFF/NGSS	0.00	0.00	0.00	0.00	200,000.00	200,000.00

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

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**Total Expenditures by Goal**

<b>Goal</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	123,603,462.96	123,179,641.19	129,060,051.25	123,603,462.96	127,960,385.02	380,623,899.23
<b>Goal 2</b>	1,827,660.40	1,686,038.52	1,728,247.00	1,827,660.40	1,804,571.25	5,360,478.65

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

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<b>Expenditures Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources					

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<b>Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources					

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