

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)

[LCFF Evaluation Rubrics](#): 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 Alternative 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, Tracy Unified 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 2017-2018 school year, the Tracy Unified School District served 14,967 students. 58% of students were socio-economically disadvantaged, 29% 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: 55%, American Indian/Alaskan Native: 0.3%, Asian: 12%, Black/African American: 6%, Native Hawaiian/Pacific Islander: 1%, White: 22%, Multiple: 4%, and 0.1% declined to state.

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 2017-2018 school year. To best serve our diverse student population the district has adopted the pillars of 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) and support at each school site

Tracy Unified has continued a second year of participation in Professional Learning Networks with Pivot and West Ed to focus on Continuous Improvement Science and Strategic Management. 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 three 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 three key initiatives to be addressed during the 2017-2020 school years.

- a. Early Literacy for all students
- b. Comprehensive incoming 9th Grade Bridge to High School program (8-9th grade students)
- c. Social Emotional Learning (SEL) and support at each school site

These initiatives will provide the foundational skills students need to be successful as the district aligns all instruction to the CA State Standards for ELA/ELD and Math to provide rigor, relevance, and strong relationships. As an Early Adopter of the Next Generation Science Standards (NGSS), TUSD implemented these standards for grades K-12 in fall 2018.

The key actions in the LCAP to support these areas are: 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).

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, 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: Homeless-3.6%, American Indian-5.9%, and Pacific Islander 3.5%
- The graduation rate increased by 1.6%, and it is now at 93.8%
- Student performance on English Language Arts (3-8) for the following student groups:
- Reclassified EL student performance was high, 15.2 points above level 3
- Asian student group performance was medium, 2.3 points above level 3
- Filipino student group performance was high, 15.5 points above level 3
- Grade 11 performance was 10.7 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 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. In addition to focusing on high quality tier 1 instruction, schools also continued to focus on literacy foundational skills to meet the need of students demonstrating intensive, strategic, and benchmark skills/ grade level standards. Evidence included learning environments reflecting 1:1, small group instruction, and technology to provide individualized learning.

During the 2016-2017 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. In the 2017-2018 school year, High School administrators and head counselors worked toward ensuring students are supported in completing graduation requirements, including A to G requirements. The district 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.

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:

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 Community Care Team Meetings, in which the team examined the impact of tutoring, mentoring, and mental health services for 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.

Referring to the LCFF Evaluation Rubrics, 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 2016-17 school year was very high (9.4%) for all TUSD students, Orange
- 3-8 ELA student performance was maintained; placed at Low status, Orange
- 3-8 Math student performance declined; placed at Low status, 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 and Foster/Homeless Youth.

1. Special Ed student group demonstrating Red in English Language Arts/Mathematics and Suspension.

2. Foster Youth student group demonstrating Red in English Language Arts/Mathematics and Suspension.

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. January 4th, 2018 I met with Sally Glusing, Director of Regional System of District and School Support from SJCOE for a Differentiated Assistance 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 qualifying conditions

Identify a TUSD Technical Assistance Team

Continue engaging in West Ed and Pivot Professional Learning Network

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, student services 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 will continue 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 TUSD CA Dashboard data demonstrating needs 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.

To address the low status of ELA and Mathematics for students in grades in grades 3-8, TUSD has began year 1 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.
- 11 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.

*aligned with ESSA Professional Learning Expectations

Elementary and K-8 sites have also continued to implement and refine Response to Intervention 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 began to transition all students with disabilities receiving resource support to an inclusion model in TUSD middle 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 has also hired a Math Coordinator 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. 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 and 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. 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.

Referring to the LCFF Evaluation Rubrics, 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 (93.8%) as verified by the Fall 2017 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: 89.9%; the graduation rate declined (-2.4%)
- Two or More Races: 90.4%; the graduation rate declined (6.1%)

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.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved services

Based on feedback from all stakeholder groups and research on effective practices, TUSD is implementing multiple LCAP Action/Services to improve services for Low Income, English Learner, and foster youth. Three significant actions to improve services with a deeper focus are:

- Continuing to implement identified ELA/ELD supplemental programs to provide targeted interventions (Tier 1, 2, and 3) for At-risk students in grades TK-8 (Goal 1, Action 18)
- Continue to implement a comprehensive incoming 9th Grade Bridge to High School program and increase the number from 150 At-Risk students to 225 At-Risk students at designated feeder schools (Goal 1, Action 19)
- At-risk students in grades K-8 will be offered extended school year to provide support in ELA/ELD, Math, and Science (Goal 1, Action 23)

In addition to the action services listed, TUSD has also invested Title 3 funds in an English Language Learner Specialist and Long Term English Learner Counselor to work with sites on improving EL Programs and services and ensuring proper placement of ELs to become English Proficient and increase academic success. Professional Learning will continue with GLAD coaching and foundational training, Teaching Proficiency through Reading and Storytelling (TPRS), and the Keystone Pedagogies: Interactive Read Aloud, Text Deconstruction and Reconstruction, Sentence Unpacking, Joint Reconstruction to support English Proficiency for EL students. In addition, TUSD will begin to explore the newly adopted California English Learner Roadmap and 4 guiding principles to align programs and services to our students and families.

The 9th Grade Bridge to High School Program for At-Risk students will continue to develop as a model for re-engaging students with a positive school experience centered on TUSD High School Culture: positive relationships with peers and adults, relevant learning engagement, and Sean

Covey's book 7 Habits of Highly Effective Teens. During the 2017-2018 school year, the High School Bridge Program has increased from serving 50 students per high school to 75 students per high school in the summer of 2018 Program.

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures For LCAP Year

\$ 169,510,171.00

Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year

\$125,431,123.36

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The LCAP incorporates many of the specific expenditures focused on particular groups of students, however, it does not address many of the fundamental expenditures required to operate a school district. These expenditures include: certificated staff salaries and benefits and classified staff salaries and benefits, administrative services, including fiscal services, personnel/human resources, purchasing, warehousing, centralized data processing, maintenance, operations, and security.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$ 141,762,819.00

Annual Update

LCAP Year Reviewed: **2017-18**

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 subgroups.

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

Metric/Indicator

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

17-18

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.

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.

Metric/Indicator

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

Actual

1.a- 93.8% of TUSD teachers were appropriately assigned and fully credentialed in the subject areas and for the students they teach as verified by the 2017-18 SARC Report.

1.b- 100% of students in TUSD had sufficient access to the standards aligned instructional materials as verified by the 2017-18 SARC Report.

Expected

17-18

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

17-18

1.c- 66% 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

17-18

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; partial implementation will be monitored annually by the number of teachers using unit assessments.

2017-18 Projections

Use of Unit Assessments and NGSS Trainings

Subject - # of Teachers

ELA/ELD - 316

Math - 241

NGSS - 347

Actual

1.c- 100% of school facilities were maintained in good repair as verified by the 2017-18 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.

2017-2018 Data

Use of Unit Assessments and NGSS Trainings

Subject- Number of Teachers

ELA/ELD- 397

Math- 303

NGSS- 298

Expected

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

17-18

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.

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

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.

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

Actual 2016-17 CAASPP RESULTS

Participation rate:

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

Expected

17-18

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

Expected 2016-17 CAASPP RESULTS

Participation rate:

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

English:

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

Math:

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

Science:

- No new data Available.
- State Field Testing year

Actual

English: % Met and/or Exceeded

- All: 41%
- 5th: 35%
- 8th: 41%
- 10th: N/A
- 11th: 54%

Math: % Met and/or Exceeded

- All: 28%
- 5th: 24%
- 8th: 27%
- 10th: N/A
- 11th: 28%

Science:

- No new data Available.
- State Field Testing year

Expected

Actual

Baseline

2015-16 CAASPP RESULTS:

Participation rate:

- 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%

Metric/Indicator

4.b- Academic Performance Index

17-18

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.

Metric/Indicator

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

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

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-

Expected

17-18

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 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

17-18

4.d- Percentage of English learners learning English will increase by 1% annually as measured by CELDT/ELPAC.

Baseline

4.d- The percentage of English learners learning English in 2015-16 was 58.2% as measured by CELDT (AMAO 1).

Metric/Indicator

4.d. English Learner progress toward English Proficiency

17-18

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.

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

Actual

approved career technical education standards and frameworks was in 2016-17 was 42.3% as verified by CALPADS.

4.d- The percentage of English learners learning English in the 2016-17 school year was 72.8% as measured by the California School Dashboard.

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.

4.e- 6% of English Learners were reclassified in 2016-17 school year as verified by Dataquest.

Expected

17-18

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.

Metric/Indicator

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

17-18

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)

17-18

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

17-18

5.a- Increase attendance rate to 94% as verified by Aeries.

Actual

4.f- Percentage of students who passed an AP exam with a 3 or higher in the 2016-17 school year was 65% 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 2016-17 was 54% for College English and 28% for College Mathematics.

5.a- The attendance rate in the 2016-17 school year was 91.7% as verified by Aeries.

Expected

Actual

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

17-18

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

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

17-18

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

17-18

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

17-18

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

5.b- The chronic absenteeism rate in the 2016-17 school year was 8.3% as verified by Aeries reports.

5.c- The middle school dropout rate in 2016-17 was 0.4% as verified by CALPADS.

5.d- The high school dropout rate in 2016-17 was 6.6% as verified by CALPADS.

5.e- The high school graduation rate in 2016-17 school year was 93.8% as verified by the CA School Dashboard.

Expected

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

17-18

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

17-18

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 continue to 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.

Actual

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, Valley Community Mental 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.

Expected

Metric/Indicator

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

17-18

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.

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

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 began providing virtual speech therapy in January of 2018 to meet the growing needs of students that require speech therapy with the district's limited resources of Speech Pathologists.

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.	1. During the 2017-18 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.	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

4000-6999: Supplies, Service,
Capital Outlay

5000-5999: Services And Other
Operating Expenditures

5000-5999: Services And Other
Operating Expenditures

LCFF/Special Education
\$104,813,348.00

LCFF/Special Education
\$103,869,869.85

Action 2

Planned 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.

Actual Actions/Services

2. During the 2017-18 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 to ensure students were on grade level.

Budgeted Expenditures

1000-1999: Certificated
Personnel Salaries

3000-3999: Employee Benefits

5000-5999: Services And Other
Operating Expenditures

LCFF \$3,957,961.05

Estimated Actual Expenditures

1000-1999: Certificated
Personnel Salaries

3000-3999: Employee Benefits

5000-5999: Services And Other
Operating Expenditures

LCFF \$3,544,255.97

Action 3

Planned 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.

Actual Actions/Services

3. During the 2017-18 school year, the ELD Steering Committee continued to develop ELD units for designated and integrated ELD learning that align with ELD standards to support all second language learners in TUSD.

Budgeted Expenditures

1000-1999: Certificated
Personnel Salaries

3000-3999: Employee Benefits

5000-5999: Services And Other
Operating Expenditures

Title III \$50,000.00

Estimated Actual Expenditures

1000-1999: Certificated
Personnel Salaries

3000-3999: Employee Benefits

5000-5999: Services And Other
Operating Expenditures

Title III \$28,452.64

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

4. ALAS support classes were provided for long-term EL students and additional training for ALAS teachers on the full implementation of English 3D for students in grades 6-12 was provided.

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 III \$300,000.00

Title III \$47,050.17

Action 5

Planned Actions/Services

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

Actual Actions/Services

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

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

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

LCFF \$100,000.00

LCFF \$90,831.71

Action 6

Planned Actions/Services

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

Actual Actions/Services

6. TUSD provided Professional Development for teachers on effective instruction and implementation of K-12 Next Generation Science Standards (NGSS) during the 2017-2018 school year.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries LCFF

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 \$203,000.00

LCFF \$51,491.12

NGSS Grant Other \$74,000.00

NGSS Grant Other \$140,500.00

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. Provide Professional Development to support CA State Standards for Mathematics K-12.	7. TUSD provided Professional Development to support CA State Standards for Mathematics in grades K-12 during the 2017-2018 school year.	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 \$770,627.40	LCFF \$466,601.35

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. TUSD provided training and support for the implementation of Project GLAD in grades PK-12 during the 2017-2018 school year.	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 \$200,000.00	Title I \$49,483.02

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9. Provide Teacher Induction Program (CTC approved) within the District for all preliminary credential holders to clear teaching credentials.	9. TUSD provided the Teacher Induction Program (CTC approved) within the District for all preliminary credential holders to clear teaching credentials.	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/Title II \$260,532.20	LCFF/Title II \$236,187.87

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10. Provide Tracy Teacher Induction Program (TTIP) for all teachers newly hired to teach in TUSD.	10. The Tracy Teacher Induction Program (TTIP) was provided for all teachers newly hired to teach in TUSD during the 2017-2018 school year.	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/Title II \$304,383.00	LCFF/Title II \$282,307.36

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
11. Continue to provide training for all new site administrators and new Ed. Services Directors on the development of highly effective Professional Learning Communities.	11. Training on the development of highly effective Professional Learning Communities was provided for administrators and staff during the 2017-2018 school year.	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 I Carry Over Funds \$28,577.00

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
12. Provide Instructional Leadership Academy to support administrators in observing teaching practices, providing	12. HMM provided the Instructional Leadership Academy to support administrators in observing teaching practices, providing	Cost included in Action 31	Cost included in Action 13 (part of a contract in Action 13)

meaningful feedback, and supporting teacher professional development to support full Implementation of the TUSD Initiatives.

meaningful feedback, and supporting teacher professional development to support full Implementation of the TUSD Initiatives.

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	13. HMH provided leadership development, rigor and relevance instructional strategy training, and onsite coaching to support the implementation of the Units of Study for District and Site Administrators, teachers, and paraprofessionals.	5000-5999: Services And Other Operating Expenditures LCFF \$489,200.00	5000-5999: Services And Other Operating Expenditures LCFF \$489,200.00

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
14. Continue Evaluation Training for Administrators to promote implementation and alignment of standards for the teaching profession.	14. TUSD provided Evaluation Training for Administrators to promote implementation and alignments of standards for the teaching profession.	Cost included in Action 31	Cost included in Action 31

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 2017-2018 school year, the Math QUIT Team pursued ongoing efforts in TUSD to close the achievement gap.	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 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 \$1,467.86

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
16. Purchase CA adopted ELA/ELD curriculum for grades 6-12.	16. The ELA/ELD curriculum for grades 6-12 was purchased during the 2017-2018 school year.	4000-4999: Books And Supplies	4000-4999: Books And Supplies
		Lottery	Lottery
		LCFF	LCFF
		\$2,700,000.00	\$2,574,376.10

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. Training on the implementation of the McGraw Hill ELA/ELD curriculum was provided to all site Administrators, Ed. Services Directors, and ELA/ELD teachers and paraprofessionals.	5000-5999: Services And Other Operating Expenditures LCFF	5000-5999: Services And Other Operating Expenditures
		LCFF \$20,000.00	LCFF \$35,000.00

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
18. Provide ELA/ELD supplemental programs for targeted At-risk students in grades TK-8th grade. (Tier 1, 2, and 3)	18. System 44 and Read 180 were the two ELA/ELD supplemental programs provided for targeted At-risk students in grades TK-8th grade.	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		Action 30 reflects related costs at the school site	Action 30 reflects related costs at the school site
		LCFF	LCFF
		\$81,000.00	\$48,403.89

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
19. Implement a comprehensive incoming 9th Grade Bridge to High School program for 150 At-risk students at designated feeder schools.	19. The 9th Grade Bridge to High School program was implemented in the summer of 2017, and it continued to support students throughout the 2017-2018 school year.	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
		College Readiness Grant \$156,500.00	College Readiness Grant \$159,380.44

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	20. TUSD continued to implement iREAD throughout the district to support all K-2 students in phonemic awareness to promote all students reading on grade level by 3rd grade.	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 \$85,000.00	LCFF \$80,712.81

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. Technology was purchased 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

LCFF \$8,790,000.00

4000-4999: Books And Supplies

LCFF \$1,525,025.40

Action 22

Planned 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.

Actual Actions/Services

22. Training opportunities were provided to staff to support teaching and learning for all students in TUSD.

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

LCFF \$35,112.56

Action 23

Planned Actions/Services

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

Actual Actions/Services

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

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

Title I \$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

Title I \$97,532.45

Action 24

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	24. TUSD provided 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 were provided during Summer School and at Continuation High Schools.	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 \$2,024,740.70	LCFF \$1,969,680.07

Action 25

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
25. Provide STEPS program to support At-risk teenage parents and their infants/toddlers to ensure students complete their education and acquire parenting skills.	25. TUSD continued to provide the STEPS program to support At-risk teenage parents and their infants/toddlers to ensure students complete their education and acquire parenting skills.	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 \$353,180.00	LCFF \$295,411.04

Action 26

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
26. Provide AVID sections to all At-risk students at all district Middle	26. AVID sections were provided to all At-risk students at all district	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Schools and High Schools as well as Kelly Elementary School.

Middle Schools and High Schools as well as Kelly Elementary School.

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 LCFF
\$172,902.00

5000-5999: Services And Other Operating Expenditures LCFF
\$128,215.43

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. Individual sites sent counselors to meetings and conferences and paid out of site funds.

Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures Title I
\$6,000.00

Estimated Actual Expenditures

Title I \$0.00

Action 28

Planned 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.

Actual Actions/Services

28. 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.

Budgeted Expenditures

No Cost

Estimated Actual Expenditures

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

Actual Actions/Services

29. CTE/ROP courses at each of the comprehensive high schools, which provide students with learning opportunities related to the Real-world and allow them to

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

to explore potential career paths for the future.

explore potential career paths for the future, were provided during the 2017-2018 school year.

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 LCFF
\$755,000.00

4000-4999: Books And Supplies LCFF \$748,725.51

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. Funding was allocated to K-12 sites to support 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

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 LCFF
\$1,122,770.00

5000-5999: Services And Other Operating Expenditures LCFF
\$860,526.77

Action 31

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

31. Additional funds were allocated to provide undetermined support services by district and/or sites as the need was defined during the school year.

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 LCFF
\$315,000.00

5000-5999: Services And Other Operating Expenditures LCFF
\$250,673.60

Action 32

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

31. 1 FTE Clerk Typist II in Alternative Programs supported the LCAP implementation, monitoring, and evaluation.

2000-2999: Classified Personnel Salaries

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits
LCFF \$51,969.00

3000-3999: Employee Benefits
LCFF \$18,879.21

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. 36.5 additional K-3 teaching position were provided to ensure 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 \$48,978.90

Action 34

Planned Actions/Services

34. Maintain 4 FTE Assistant Principals to support full implementation of District academic initiatives at all school sites.

Actual Actions/Services

34. 4 FTE Assistant Principals were maintained to support full implementation of the District Academic Initiatives at all school sites.

Budgeted Expenditures

1000-1999: Certificated
Personnel Salaries

3000-3999: Employee Benefits
LCFF \$527,153.00

Estimated Actual Expenditures

1000-1999: Certificated
Personnel Salaries

3000-3999: Employee Benefits
LCFF \$434,331.81

Action 35

Planned Actions/Services

35. Purchase new fiction and non-fiction books that will support student learning.

Actual Actions/Services

35. New fiction and non-fiction books to support pupil learning were purchased.

Budgeted Expenditures

4000-4999: Books And Supplies
LCFF \$96,806.00

Estimated Actual Expenditures

4000-4999: Books And Supplies
LCFF \$94,043.23

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 2017-2018 school year, most of the actions/services for Goal 1 were implemented. This year TUSD focused on 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.

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 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 93.8% (high) placing it in the green category. The graduation rates for English Learners was 91.4%, Socioeconomically Disadvantaged: 91.6%, Students with Disabilities: 74.4%, African Americans: 90%, American Indian: N/A, Asian: 95.1%, Filipino: 96%, Hispanic: 94.3%, Pacific Islander: 100%, Two or More Races: 90.4%, and White: 93.8%. 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 increased by 3.4%, the status is still low. Furthermore, homeless student performance declined by 2.4%.

Per the California School Dashboard, for English Learner progress, increased by 1.1%, placed at Medium status. Programs that are currently in place to support English Learners will be continued and expanded as needed.

Per the California School Dashboard, 3-8 ELA student performance was maintained; placed at Low status. During the 2017-2018 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 Math student performance declined; placed at Low status. 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 2017-2018 school year, all of the actions and services in Goal 1 listed below, were implemented. Those services for which there is a material difference between estimated actuals and budgeted expenditures were due to providing additional support to staff in all subjects, positions being removed from the LCAP or being unable to pay for them using said funds, availability of vendors to provide services, changes to how we provide services to staff and reductions in the costs to ensure we are well within budget.

- Action #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. During the 2017-2018 school year, reductions were made to the budget that was originally adopted.
- Action #2: Continue to provide Professional Development for K- 12 CA standards ELA/ELD, Literacy, and Math for administrators, teachers, and para professionals to ensure pupils are on grade level. This was a challenge to meet projected plans with limited substitutes available and overlapping Professional Learning.
- Action #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. We had originally included the cost of teachers in our budgeted expenditures, but had to remove this cost from Title III funds due to our Federal Program Monitoring (FPM) Evaluation.
- Action #7: Provide Professional Development to support CA State Standards for Mathematics K-12. For the 2017-2018 school year, we had budgeted for three Teachers On Special Assignment (TOSAs), but only two were provided. In addition, the amount budgeted for our contract with HMM was less than anticipated.

- Action #8: Continue to provide training and support for implementation of Project GLAD PK-12. Project GLAD training was provided to less teachers this year than in the past. We had no Year 1 teachers this year due to trainers not being available, so only follow up training for teachers who had completed Year 1 and Year 2 training was provided.
- Action #16: Purchase CA adopted ELA/ELD curriculum for grades 6-12. The ELA/ELD curriculum for grades 6-12 was purchased during the 2017-2018 school year. The cost of the materials was less than we had budgeted for.
- Action #21: Purchase technology to support teaching and learning through the implementation of CA State Standards per the district Technology Plan for 2016-2019. The amount budgeted included the purchase of technology to support the new 6-12 ELA/ELD curriculum. The district decided to not purchase the technology portion of the curriculum at this time.

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.

Analysis:

- The California School Dashboard (2016-17 CAASPP) results indicated that students are still not achieving grade level standards for English Language Arts and Math. Both were placed at low status (orange). Furthermore, although the English Learner Progress Indicator showed an increase of 1.1%, student performance is still at a medium status.
- In order to increase student performance, TUSD will continue to provide additional training for staff and provide support to struggling students. TUSD will continue our implementation of Rigor Relevance Relationship professional development for all teachers and administrators as this was our first year of implementation. In addition, programs that are currently in place to support English Learners will be continued and expanded as needed.
- During the 2017-2018 school year the 9th Grade Bridge to High School program provided services to a total of one hundred and fifty 9th graders in all three high schools. Program staff teams supported students 1 -2 times a week providing tutorial services and monthly check in meetings with the groups of students and counselors to ensure students were receiving services and experiencing a positive transition to high school. TUSD also held implementation team meetings quarterly with program staff, administrators, and counselors to discuss students' grades, attendance, and behavior. The implementation team analyzed the data provided and found an increase in attendance, grades, and student involvement in sports and/or clubs as a result of the High School Bridge Program services.
- AVID program services were increased to provided additional support and implementation of the AVID program by adding an additional K-8 School as well as training additional teachers in AVID to serve more students. This decision was made with input from AVID staff and TUSD District and site administrators, in response to student and parent survey data requesting increased services to support students completing A-G requirements for CSU and UC eligibility.

- Action #12: The cost of this action was embedded in the contract for Action #13, and this is why there was not cost.

Changes:

Due to an analysis in both expenditures and progress during the 2017-2018 school year, the following changes were made to the 2018-2019 LCAP to further improve all TUSD student group outcomes.

- The metrics used to measure 4.d, English Learner progress toward English Proficiency, is no longer AMAO 1 and AMAO 2. The new metric being used is the English Learner Progress Indicator from the CA School Dashboard.
- Action #1: The District re-established services to exceed the minimum number of minutes of instruction that are required.
- Action #3: In order to improve the English Learner progress and provide a curriculum that aligns with the ELA units to all second language learners in TUSD, we will be hiring an EL Program Coordinator.
- Action #4: In order to ensure long term EL students reach their full potential and receive the support they need, an LTEL Counselor will be hired.
- Action #7: 1 Math Coordinator was added.
- Action #12: The cost of this Action will now be included in Action #13.
- Action #13: Expand our work with HMH
- Action #19: The Program will be expanded to include 225 students from the three comprehensive high schools.
- Action #22: Although there was no expense for this action, it will be provided in-house by TUSD Staff.
- Action #26: The district's AVID program will be expanded to include Poet Christian Elementary School.
- Action #35: Due to a decrease in budget, this action has been removed from the 2018-2019 and 2019-2020 LCAPs.

Annual Update

LCAP Year Reviewed: **2017-18**

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

17-18

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.

- A total of 852 TUSD parent responded to the district survey in Spring 2018

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- Parental Involvement (Unduplicated students)

17-18

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)

17-18

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 had 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

17-18

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

17-18

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 2016-17 school year was 9.4% as verified by the California School Dashboard.

6.b- The expulsion rate in 2016-17 was 0.5% as verified by Student Services Records. 0% reported on DataQuest, an internal error was identified and the process has been improved to ensure accuracy of data entry.

Expected

Actual

Baseline

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

Metric/Indicator

6.c- School Climate and Safety

17-18

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

Parents
Climate 82%
Safety 88%

Students
Climate 72%
Safety 74%

Staff
Climate 84%
Safety 86%

Metric/Indicator

8.a- Other pupil outcomes

17-18

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.

8.a- During the 2017-18 school year, the Prevention Services programs and resources offered by the district were maintained. These programs included Second Step, a Social-Emotional Learning Program for grades TK-5 and Valley Community Counseling Services.

Expected

Actual

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

Metric/Indicator

8.a- Other pupil outcomes

17-18

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.

8.a- During the 2017-18 school year, Parent Liaisons at all sites continued to support the district's efforts of facilitating communication between the school and home for parents of all students through various means including providing translation services at meetings and holding monthly parent meetings to discuss concerns parents had. In addition to facilitating communication for all, Parent Liaisons assisted in connecting parents of high-risk students with district and community resources to support the social-emotional and behavioral needs of at risk students.

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. Deferred maintenance was completed at non-bonded schools per district timeline to meet facility district standards and to address areas identified from the FIT Report.

4000-6999: Supplies, Service, Capital Outlay LCFF \$300,000.00

4000-6999: Supplies, Service, Capital Outlay Other \$1,201,183.00

Action 2

Planned 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)

Actual Actions/Services

2. TUSD contracted with Valley Community Counseling Services and with 2 Mental Health Workers to provide academic, social/emotional, and behavioral support for the needs of all students in K-12).

Budgeted Expenditures

5800: Professional/Consulting Services And Operating Expenditures LCFF \$297,660.00

Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures LCFF \$292,320.00

Action 3

Planned Actions/Services

3. Begin to implement core, targeted, and intensive Social Emotional Learning (SEL) interventions at all elementary schools for students with extreme behaviors.

3a. Train para educators and Boys and Girls Club staff in tier one core curriculum for Social Emotional Learning.

Actual Actions/Services

3. The program Second Step was implemented at K-5 and K-8 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 \$52,253.00

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 \$15,344.45

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 2017-2018 school year, Community Education trainings which included information on CA Standards for ELA, Literacy, Math, and Next Generation Science Standards (NGSS) were provided.

No Cost

No Cost

Action 5

Planned Actions/Services

5. Provide parent education that includes information on graduation and UC/CSU requirements. (i.e. College Bound TUSD, PIQUE)

Actual Actions/Services

5 College Bound TUSD and PIQE provided parent education trainings that included information on graduation and UC/CSU requirements.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries

3000-3999: Employee Benefits

5000-5999: Services And Other Operating Expenditures LCFF
\$123,500.00

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries

3000-3999: Employee Benefits

5000-5999: Services And Other Operating Expenditures LCFF
\$125,029.24

Action 6

Planned 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.

Actual Actions/Services

6. PSAT Testing was provided for all 8th and 10th graders at their school sites.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries

3000-3999: Employee Benefits

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures LCFF
\$40,000.00

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
\$13,911.51

Action 7

Planned Actions/Services

7. Provide ESL classes for parents at 3 sites for full school year (e.g. Adult Ed.) for EL's.

Actual Actions/Services

7. Individual sites provided ESL classes for parents.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries

Estimated Actual Expenditures

Cost included in Goal 1, Action 30

3000-3999: Employee Benefits
LCFF \$100,000.00

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. Continue to provide Prevention Services Department (Coordinator and part-time clerk) to support At-risk students with social/emotional programs and resources	8. The Prevention Services Department was provided to support 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 LCFF \$146,000.00	5000-5999: Services And Other Operating Expenditures LCFF \$136,377.71

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. A 1.5 bilingual Assistant Principal (Spanish) was provided for academic, social/emotional, and behavioral support at North and South West Park.	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
		3000-3999: Employee Benefits LCFF \$218,834.00	3000-3999: Employee Benefits LCFF \$210,602.92

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	10. Ten FTE bilingual parent liaisons were provided to serve district at school sites to support parent outreach efforts, increase communication, and dialog between parents and school.	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits LCFF \$450,000.00	3000-3999: Employee Benefits LCFF \$468,866.42

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 2017-2018 school year, all of the actions in Goal 2 were implemented; some were in the beginning stages 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. 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.

Over the course of the 2017-18 school year, Tracy Unified continued to build a multi-tiered system of support (MTSS) for Social and Emotional learning (SEL). The district implemented a variety of SEL core curriculums, which spanned across grade levels. In grades K-5, the district implemented the Second Step Social and Emotional core curriculum, which teaches students emotion- regulation skills, problem-solving skills, empathy and skills for learning. 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 Comprehensive Sexual Health for the first time during the 2017-18 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 2017-18 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 2016-17 school year was very high (9.4%). That data confirms the high 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 82%

Safety 88%

Students

Climate 72%

Safety 74%

Staff

Climate 84%

Safety 86%

The results indicated a slight decrease for parents and for student safety, and staff results showed an increase in comparison to the 2016-2017 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 decrease and that parent involvement will increase in the coming years as these actions and services are continually provided.

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 2017-2018 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:

- Action #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. During the 2017-2018 school year, fire alarms had to be replaced throughout the entire district causing us to go over our budget expenditure.
- Action #7: Provide ESL classes for parents at 3 sites throughout the school year (e.g. Adult Ed.) for EL's. Individual sites provided classes for parents, using site funds.

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.

Analysis:

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, student services met with administrators to ensure the district discipline handbook was being used to respond to behavior incidents and interventions and were identified to support students staying in class and addressing behaviors. In the 2018-2019 school year TUSD K-5 and K-8 schools will continue 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 TUSD as indicated on the CA Dashboard data demonstrates needs 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.

Changes:

- Action #2: Increase the number of agencies that provide academic, social/emotional, and behavioral support to address the needs of all students in K-12.
- Action #3: Expand Second Step and pilot Responsibility Centered Discipline at 4 school sites.
- Action #7: Title 1 School Sites will use Title 1 Funds to provide ESL classes for parents.

Stakeholder Engagement

LCAP Year: **2018-19**

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 2017-2018 school year, the Local Control and Accountability Plan (LCAP) was discussed with the various stakeholder groups listed below. At these meetings, the Alternative Programs Director reviewed the LCAP process and purpose. Stakeholders had the opportunity to provide their input as we began the annual update analysis and updated the plan for 2018-2019 school year.

- Title I Parent Advisory Committee: 10/4/17, 11/7/17, 1/24/18, 2/21/18, 5/15/18
- District English Language Advisory Committee-(DELAC): 5/7/18
- Teachers Education Association (TEA): 1/9/18, 3/22/18
- Classified School Employees Association (CSEA): 1/18/18, 3/26/18
- Management Team: September 2017- May 2018
- School Site Council: November 2017-February 2018
- LCAP Community Engagement Meeting: 4/11/18, 4/12/18, 5/16/18

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 2017-2018 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 (5/15/18 and 5/7/18) for the 2017-2018 school year, an overview of the 2018- 2019 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 2018-2019 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.

School Site Council

Beginning in the month of November 2017 through the month of February 2018, the director of Alternative Programs attended School Site Council meetings and presented information on the District's Local Control and Accountability Plan.

SURVEYS

During the 2017-2018 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 a small decline in parent perception of climate and safety, an increase in student perception of climate and a decrease in safety. TUSD staff indicated an increase in climate and a slight decrease in safety.

2017 Parents Results: Climate 86%; Safety 91%

2018 Parents Results: Climate 82%; Safety 88%

2017 Student Results: Climate 64%; Safety 75%

2018 Student Results: Climate 72%; Safety 74%

2017 Staff Results: Climate 74%; Safety 92%

2018 Staff Results: Climate 84%; Safety 86%

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- 1/29/18 to 3/2/18

Staff Survey- 1/22/18 to 2/9/18

Student Survey- 2/5/18 to 3/9/18

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 has 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 out to all staff and paper copies were provided to sites.

The Public Hearing was conducted at the June 12, 2018, Board Meeting. Prior to this meeting, the 2018-2019 LCAP Draft was posted on the District website for review.

The LCAP was presented for adoption at the final Board Meeting on June 26, 2018.

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 2017-18 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 result of consult meetings with Title 1 PAC and SSC meeting 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.

Increase Social Emotional Counseling Services at all sites.

Increase academic intervention services to students at all sites.

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

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)

Modified 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 3rd-8th grade student performance in English Language Arts is 33.1 points below level 3 and 3rd- 8th grade Mathematics student performance is 61.1 points below level 3. Both indicators are in the orange.

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	2.a- TUSD continues to implement CA Standards for ELA/ELD and Math (K-12). <ul style="list-style-type: none"> Use of ELA /ELD Units of Study assessments was 	2.a- TUSD will fully implement CA Standards for ELA/ELD and Math (K-12). <ul style="list-style-type: none"> Use of ELA /ELD Units of Study 	2.a- TUSD will fully implement CA Standards for ELA/ELD and Math (K-12). <ul style="list-style-type: none"> Use of ELA /ELD Units of Study assessments will be 	2.a- TUSD will fully implement CA Standards for ELA/ELD and Math (K-12). <ul style="list-style-type: none"> Use of ELA /ELD Units of Study assessments will be monitored annually.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>monitored during the year.</p> <ul style="list-style-type: none"> Use of Math Units of Study assessments was monitored during the year. Teachers were trained in the NGSS standards. <p>2016-17 Baseline Data Use of Unit Assessments and NGSS Trainings</p> <p>Subject # - of Teachers ELA/ELD - 310 Math - 235 NGSS - 341</p>	<p>assessments will be monitored annually.</p> <ul style="list-style-type: none"> Use of Math Units of Study assessments will be monitored annually. 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. <p>2017-18 Projections Use of Unit Assessments and NGSS Trainings</p> <p>Subject - # of Teachers ELA/ELD - 316 Math - 241 NGSS - 347</p>	<p>monitored annually.</p> <ul style="list-style-type: none"> 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. <p>2018-19 Projections Use of Unit Assessments and NGSS Trainings</p> <p>Subject - # of Teachers ELA/ELD - 400 Math - 310 NGSS - 353</p>	<ul style="list-style-type: none"> Use of Math Units of Study assessments will be monitored annually. 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. <p>2019-2020 Projections Use of Unit Assessments and NGSS Trainings</p> <p>Subject - # of Teachers ELA/ELD - 410 Math - 320 NGSS - 360</p>
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	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	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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	CALPADS report.	continue to provide programs and services designed to accelerate pupil access to CA Standards as verified by Principal observations and Walk-Throughs.	continue to provide programs and services designed to accelerate pupil access to CA Standards as verified by Principal observations and Walk-Throughs.	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"> English: 97% Math: 97% Science: 94% <p>English:</p> <ul style="list-style-type: none"> All: 40% 5th: 33% 8th: 44% 10th: N/A <p>Math:</p> <ul style="list-style-type: none"> All: 28% 5th: 21% 8th: 28% 10th: N/A <p>Science:</p> <ul style="list-style-type: none"> All: Only administered to grades 5, 8, 10 5th: 43% 8th: 56% 10th: 52% 	<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"> English: 97% Math: 97% Science: 94% <p>English:</p> <ul style="list-style-type: none"> All: 45% 5th: 38% 8th: 49% 10th: N/A <p>Math:</p> <ul style="list-style-type: none"> All: 33% 5th: 26% 8th: 33% 10th: N/A <p>Science:</p> <ul style="list-style-type: none"> No new data Available. State Field Testing year 	<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"> English: 97% Math: 97% Science: N/A <p>English:</p> <ul style="list-style-type: none"> All: 45% 5th: 38% 8th: 49% 10th: N/A 11th: 56% <p>Math:</p> <ul style="list-style-type: none"> All: 33% 5th: 26% 8th: 33% 10th: N/A 11th: 33% <p>Science:</p> <ul style="list-style-type: none"> Operational testing year. Scores available in fall 2019. 	<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"> English: 97% Math: 97% Science: N/A <p>English:</p> <ul style="list-style-type: none"> All: 45% 5th: 38% 8th: 49% 10th: N/A 11th: 58% <p>Math:</p> <ul style="list-style-type: none"> All: 33% 5th: 26% 8th: 33% 10th: N/A 11th: 33% <p>Science:</p> <ul style="list-style-type: none"> Fall testing 2nd year of operational testing

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 frameworks in 2015-16 was 35.8% as verified by CALPADS.	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.	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.	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.
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% annually as measured by the CA School Dashboard.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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%; 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 by the AP Exam Report was 68%.	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.	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.	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.
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	4.g- The percentage of students in 11th grade who demonstrate college preparedness, ready or conditionally ready, in English Language Arts and	4.g- The percentage of students in 11th grade who demonstrate college preparedness, ready or conditionally ready, in English Language Arts and	4.g- The percentage of students in 11th grade who demonstrate college preparedness, ready or conditionally ready, in English Language Arts and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	pursuant to, the Early Assessment Program, as measured by CAASPP in 2015-16 was 56% for College English and 31% for College Mathematics.	Mathematics on the Early Assessment Program, will increase annually by 5% in ELA and Math as measured by CAASPP.	Mathematics on the Early Assessment Program, will increase annually by 5% in ELA and Math as measured by CAASPP.	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.
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.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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, Boys and Girls Club tutoring daily, Valley Community Mental	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	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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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.	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.	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.	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.
7.c- Programs/Services developed and provided to individuals with exceptional needs	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	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	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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	implementation records and SEIS data.	implementation records and SEIS data.	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.	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.

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)

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

Modified Action

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

Unchanged Action

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.

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.

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)

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

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

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.

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 professionals to ensure students are on grade level

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.

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

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)

Specific Student Groups: English Learners

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)

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

Modified 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.

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

Modified Action

2018-19 Actions/Services

3. Continue to train and work collaboratively with the ELD Steering Committee to expand implementation and revise ELD units for designated and integrated ELD that align with ELA units to support all second language learners in TUSD. Conduct walk-throughs to monitor implementation

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

Unchanged Action

2019-20 Actions/Services

3. Continue to train and work collaboratively with the ELD Steering Committee to expand implementation and revise ELD units for designated and integrated ELD that align with ELA units to support all second language learners in TUSD. Conduct walk-throughs to monitor implementation

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	\$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)

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

4. Continue to provide ALAS support classes for long term EL students, and provide additional training for ALAS

2018-19 Actions/Services

4. Continue to provide ALAS support classes for long term EL students, and provide additional training for ALAS

2019-20 Actions/Services

4. Continue to provide ALAS support classes for long term EL students.

teachers on full implementation of English 3D for students in grades 6-12.

teachers on full implementation of English 3D for students in grades 6-12.

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	\$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

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

2018-19 Actions/Services

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

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		
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

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

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

2018-19 Actions/Services

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

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
Budget Reference	West Ed		
Amount	\$74,000.00		

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)

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

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

7. Provide 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

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)

Specific Student Groups: English Learners

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)

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

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

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

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

8. Continue to provide training and support for implementation of Project GLAD 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 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)

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Unchanged 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		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Budget Reference		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

2017-18 Actions/Services

12. Provide Instructional Leadership Academy to support administrators in

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

Unchanged Action

2018-19 Actions/Services

12. Provide Instructional Leadership Academy to support administrators in

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

Unchanged Action

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.

observing teaching practices, providing meaningful feedback, and supporting teacher professional development to support full Implementation of the TUSD Initiatives.

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

Unchanged 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

2018-19 Actions/Services

13. HMH will provide leadership development, rigor and relevance

2019-20 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.

instructional strategy training, and on site coaching to support implementation of Units of Study for District and Site administrators, teachers, and paraprofessionals.

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	LCFF

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

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

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

2018-19 Actions/Services

16. Plan the adoption of new core curriculum.

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)

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

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,

2018-19 Actions/Services

17. Training for implementation of McGraw Hill ELA/ELD curriculum to all site admin,

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.

Ed Services Directors, and ELA/ELD teachers and paraprofessionals.

Ed Services Directors, and ELA/ELD teachers and paraprofessionals.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Source			LCFF
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference		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	\$112,455.04
Source	LCFF	LCFF	LCFF

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)

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

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

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

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)

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	\$85,957.85
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

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

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.

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

Modified Action

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.

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

Unchanged Action

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

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

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

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.

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

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

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.

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.

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

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

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 Extended School Year programs to provide support in ELA/ELD, Math, and Science.

2019-20 Actions/Services

23. At-risk students in grades K-8 will be offered Extended School Year programs 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)

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)

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: 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

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

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.

and to be college and career ready. Credit recovery opportunities will be provided during Summer School and at Continuation High Schools.

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 complete their education and acquire parenting skills.

2018-19 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.

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.

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)

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: High Schools, Middle Schools, George Kelly and Poet Christian Elementary Schools

Actions/Services

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

Modified Action

2017-18 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.

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

Modified Action

2018-19 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.

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

Unchanged Action

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 and Poet Christian Elementary 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	\$172,902.00	\$245,392.00	\$245,392.00
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

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

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

29. Provide CTE/ROP courses at each of the comprehensive high schools which will provide students with learning

2018-19 Actions/Services

29. Provide CTE/ROP courses at each of the comprehensive high schools which will provide students with learning

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.

opportunities related to the Real-world and allow them to explore potential career paths for the future.

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

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

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.)

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 (paraprofessionals, extra sections/periods, other support staff, supplies, etc.)

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.)

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	\$1,100,000.00
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)

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

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

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

Unchanged Action

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.

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

Unchanged Action

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

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

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

2018-19 Actions/Services

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

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)

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: 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

Unchanged 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 36.5 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	\$48,978.90
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

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

34. Maintain 4 FTE Assistant Principals to support full implementation of District academic initiatives at all school sites.

2018-19 Actions/Services

34. Maintain 4 FTE Assistant Principals to support full implementation of District academic initiatives at all school sites.

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

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

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		

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 (9.4%) for students in TUSD. 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 decreased among parents, students, and teachers. 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 2017-18 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"> 805 parents responded to the LCAP survey in spring 2016. 608 parents responded to the LCAP survey in spring 2017. 	<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> <ul style="list-style-type: none"> TUSD parent responses to the district survey will increase 20% annually. 	<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> <ul style="list-style-type: none"> TUSD parent responses to the district survey will increase 20% annually. 	<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> <ul style="list-style-type: none"> TUSD parent responses to the district survey will increase 20% annually.
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/	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/	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/

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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.</p> <ul style="list-style-type: none"> 100% of school sites had documentation verifying these announcements and that contacts were made throughout the school year. 	<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> <ul style="list-style-type: none"> 100% of school sites will have documentation verifying these announcements and contacts were made throughout the school year. 	<p>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.</p> <ul style="list-style-type: none"> 100% of school sites will have documentation verifying these announcements and contacts were made throughout the school year. 	<p>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.</p> <ul style="list-style-type: none"> 100% of school sites will have documentation verifying these announcements and contacts were made throughout the school year.
3.c- Parental Involvement (Individuals with Exceptional Needs)	<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
	<ul style="list-style-type: none"> 100% of school sites had documentation verifying these announcements and contacts were made throughout the school year. 	<ul style="list-style-type: none"> 100% of school sites had documentation verifying these announcements and contacts were made throughout the school year. 	<ul style="list-style-type: none"> 100% of school sites had documentation verifying these announcements and contacts were made throughout the school year. 	<ul style="list-style-type: none"> 100% of school sites had 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	<p>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:</p> <p>Parents Climate 86% Safety 89%</p> <p>Students 64%</p>	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
	Climate 64% Safety 75% Staff Climate 74% Safety 92%			
8.a- Other pupil outcomes	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.	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.	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	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-5th grade, contracted counseling services including Valley Community Counseling Services.
8.a- Other pupil outcomes	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	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	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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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.	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.	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.	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.

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)

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

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

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)

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)

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	\$326,888.90
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)

[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)

Specific Schools: K-5's & K-8's

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

3. Begin to implement core, targeted, and intensive Social Emotional Learning (SEL) interventions at all elementary schools for students with extreme behaviors.

3a. Train para educators and Boys and Girls Club staff in tier one core curriculum for Social Emotional Learning.

2018-19 Actions/Services

3. Implement core, targeted, and intensive Social Emotional Learning (SEL) interventions at all schools for students with extreme behaviors.

3a. Train para educators and Boys and Girls Club staff in tier one core curriculum for Social Emotional Learning.

2019-20 Actions/Services

3. Implement core, targeted, and intensive Social Emotional Learning (SEL) interventions at all schools for students with extreme behaviors.

3a. Train para educators and Boys and Girls Club staff in tier one core curriculum for Social Emotional Learning.

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	\$237,121.00
Source	LCFF	LCFF	LCFF

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)

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

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	2018-19	2019-20
Amount	No Cost	No Cost	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)

[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, 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

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

2018-19 Actions/Services

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.

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. 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

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

Modified Action

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

Modified Action

2017-18 Actions/Services

7. Provide ESL classes for parents at 3 sites for full school year (e.g. Adult Ed.) for EL's.

2018-19 Actions/Services

7. Provide ESL classes for parents at 3 sites for full school year (e.g. Adult Ed.) for EL's.

2019-20 Actions/Services

7. Provide ESL classes for parents at 3 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)

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

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

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, part-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	\$153,391.25
Source	LCFF	LCFF	LCFF

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)

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: North & South West Park
Elementary 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/Services9. 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.**2018-19 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.**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.**Budgeted Expenditures**

Year

2017-18

2018-19

2019-20

Amount

Budget
Reference1000-1999: Certificated Personnel
Salaries1000-1999: Certificated Personnel
Salaries1000-1999: Certificated Personnel
SalariesBudget
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)

[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

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: **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, 16, 17: 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, 30, 31 Goal 2 Action 2: 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

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).

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.

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 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. 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. 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 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.

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).

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 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. John Hattie's research in Visible Learning (2009) related to Student Achievement in Student Effects has found that early intervention with at .42 effect, reducing anxiety with .40 effect. 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.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$13,755,473.00

Percentage to Increase or Improve Services

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, CELDT/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

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).

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

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).

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.

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).

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.

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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

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

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; 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 LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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 LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not 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.

DRAFT

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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	130,788,298.25	121,194,920.39	130,788,298.25	125,431,123.36	126,892,371.35	383,111,792.96
	2,781,000.00	2,651,356.99	3,338,915.20	577,619.70	589,172.09	4,505,706.99
College Readiness Grant	156,500.00	159,380.44	156,500.00	0.00	0.00	156,500.00
LCFF	21,712,535.05	12,430,148.74	21,793,535.05	14,841,129.63	15,213,017.35	51,847,682.03
LCFF/Special Education	104,813,348.00	103,869,869.85	104,813,348.00	109,326,549.81	110,385,164.62	324,525,062.43
LCFF/Title II	564,915.20	518,495.23	0.00	0.00	0.00	0.00
Other	74,000.00	1,341,683.00	0.00	0.00	0.00	0.00
Title I	316,000.00	148,483.33	316,000.00	256,171.27	267,171.27	839,342.54
Title II	20,000.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
Title III	350,000.00	75,502.81	350,000.00	409,652.95	417,846.02	1,177,498.97

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	130,788,298.25	121,194,920.39	130,788,298.25	125,431,123.36	126,892,371.35	383,111,792.96
	125,963,472.35	116,146,910.68	130,788,298.25	125,431,123.36	126,892,371.35	383,111,792.96
3000-3999: Employee Benefits	1,396,934.90	1,181,659.26	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	96,806.00	842,768.74	0.00	0.00	0.00	0.00
4000-6999: Supplies, Service, Capital Outlay	300,000.00	1,201,183.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	2,733,425.00	1,822,398.71	0.00	0.00	0.00	0.00
	297,660.00					

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	130,788,298.25	121,194,920.39	130,788,298.25	125,431,123.36	126,892,371.35	383,111,792.96
		2,781,000.00	2,651,356.99	3,338,915.20	577,619.70	589,172.09	4,505,706.99
	College Readiness Grant	156,500.00	159,380.44	156,500.00	0.00	0.00	156,500.00
	LCFF	16,893,709.15	8,583,322.03	21,793,535.05	14,841,129.63	15,213,017.35	51,847,682.03
	LCFF/Special Education	104,813,348.00	103,869,869.85	104,813,348.00	109,326,549.81	110,385,164.62	324,525,062.43
	LCFF/Title II	564,915.20	518,495.23	0.00	0.00	0.00	0.00
	Other	74,000.00	140,500.00	0.00	0.00	0.00	0.00
	Title I	310,000.00	148,483.33	316,000.00	256,171.27	267,171.27	839,342.54
	Title II	20,000.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
	Title III	350,000.00	75,502.81	350,000.00	409,652.95	417,846.02	1,177,498.97
3000-3999: Employee Benefits	LCFF	1,396,934.90	1,181,659.26	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF	96,806.00	842,768.74	0.00	0.00	0.00	0.00
4000-6999: Supplies, Service, Capital Outlay	Other	300,000.00	1,201,183.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	1,822,398.71	0.00	0.00	0.00	0.00
		2,727,425.00					
		6,000.00					
		297,660.00					

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	129,060,051.25	118,731,285.14	129,060,051.25	123,603,462.96	125,011,136.20	377,674,650.41
Goal 2	1,728,247.00	2,463,635.25	1,728,247.00	1,827,660.40	1,881,235.15	5,437,142.55

* Totals based on expenditure amounts in goal and annual update sections.