



TRACY
UNIFIED SCHOOL DISTRICT

Monitoring Goals, Actions, and Resources for the 2023-24 Local Control and Accountability Plan (LCAP)

This template is intended for internal monitoring purposes only. The 2023-24 LCAP template and instructions should be consulted when completing required documents.

(6) (A) The superintendent of the school district shall present a report on the annual update to the local control and accountability plan and the local control funding formula budget overview for parents on or before February 28 of each year at a regularly scheduled meeting of the governing board of the school district. (B) The report shall include both of the following: (i) All available midyear outcome data related to metrics identified in the current year's local control and accountability plan. (ii) All available midyear expenditure and implementation data on all actions identified in the current year's local control and accountability plan.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Tracy Unified School District	Dr. Mary Petty Director of Continuous Improvement, State and Federal Programs	mpetty@tUSD.net 209 830-3210

Goal 1

Goal Description
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 using accelerated learning and tiered supports.

Expected Annual Measurable Objectives

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2023-24
1.a- Percent of teachers appropriately assigned and fully credentialed in subject areas for which they teach	95% 2020-21 SARC Report	98.8% 2020-21 Human Resources/Certificated Personnel	92.7% 2021-22 Human Resources/Certificated Personnel	89.1% 2023-2024- Human Resources/Certificated Personnel	100%
1.b- Percent of pupils who have sufficient access to standards aligned instructional materials	100% 2020-21 Williams Act Adopted Resolution #20-07	100% 2021-22 Williams Act Adopted Resolution #21-03	100% 2022-23 Williams Act Adopted Resolution #22-03	100% 2023-24 Williams Act Adopted Resolution #23-01	100%
2.a- Self-reflection rating on Questions 1 and 2 of the Implementation of SBE Adopted Academic & Performance Standards including how programs and services will enable ELs to access the CC academic content standards and ELD Standards (Local Indicator, Priority 2 Reflection Tool) Rating Scale 1-5 (lowest to highest):	Rating for Professional Learning for teaching to the academic standards and curriculum frameworks Subject Q1: ELA 4 ELA/ELD 4 Math 4 NGSS 3 History 3 Subject Q2: ELA 4 ELD 4 Math 4 NGSS 3	Rating for Professional Learning for teaching to the academic standards and curriculum frameworks Subject Q1: ELA 4 ELA/ELD 4 Math 4 NGSS 4 History 4 Subject Q2: ELA 4 ELD 4 Math 4	Rating for Professional Learning for teaching to the academic standards and curriculum frameworks Subject Q1: ELA 4 ELA/ELD 4 Math 4 NGSS 4 History 4 Subject Q2: ELA 4 ELD 4 Math 4	Rating for Professional Learning for teaching to the academic standards and curriculum frameworks Subject Q1: ELA ____ ELA/ELD ____ Math ____ NGSS ____ History ____ Subject Q2: ELA ____ ELD ____ Math ____	Rating for Professional Learning for teaching to the academic standards and curriculum frameworks Subject Q1: ELA 5 ELA/ELD 5 Math 5 NGSS 5 History 5 Subject: Q2: ELA 5 ELA/ELD 5 Math 5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2023-24
1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation & Sustainability	History 3 2020-21 Local Indicator/LCAP Staff Survey Results	NGSS 4 History 4 2021-22 Local Indicator/LCAP Staff Survey Results	NGSS 4 History 4 2022-23 Local Indicator/LCAP Staff Survey Results	NGSS ____ History ____ 2023-24 Local Indicator/LCAP Staff Survey Results will not be completed until survey ends on Feb 23, 2024	NGSS 5 History 5
4.a- Statewide Assessment (SBAC & CAST) Participation Rate and percentage of students meeting or exceeding standard ELA Grades 3-8 & 11 Math Grades 3-8, & 11 Science (CAST) Grades 5,8,11, & 12	Participation Rate: 98% - English 98% - Math 96% - Science Met or Exceeded: 43.80% - English 31.04% - Math 25.32% - Science 2018-19 CAASPP Report	Participation Rate: 93% - English 92% - Math 91% - Science Met or Exceeded: 36.90% - English 21.75% - Math 22.34% - Science 2020-21 CAASPP Report	Participation Rate: 98% - English 98% - Math 97% - Science Met or Exceeded: 37.45% - English 23.52% - Math 22.60% - Science 2021-22 CAASPP Report	Participation Rate: 97% - English 98% - Math 98% - Science Met or Exceeded: 39.77% - English 25.40% - Math 24.37% - Science 2022-23 CAASPP Report	Participation Rate: 99% - English 99% - Math 99% - Science Met or Exceeded: 59% - English 46% - Math 40% - Science
4.b- Percent of students successfully completing A-G requirements	32.7% 2019-20 College Career Dashboard Report	32.2% 2020-21 College Career Dashboard Report	31.3% 2021-22 College Career Dashboard Report	31.0% 2022-23 College Career Dashboard Report	47%
4.c- Percent of students successfully completed CTE Pathways	5.6% 2019-20 College Career Dashboard Report	8.0% 2020-21 College Career Dashboard Report	6.9% 2021-22 College/Career Dashboard Report	10.5% 2022-23 College/Career Dashboard Report	25.6%
4.d- Percent of students successfully completed both A-G requirements and CTE Pathways	1.8% 2019-20 CALPADS #1.9	1.2% 2021 CA Dashboard/College & Career Measures (CALPADS #1.9 Retired)	1.5% 2021-22 College/Career Dashboard Report	2.9% 2022-23 College/Career Dashboard Report	17%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2023-24
4.e- Percent of English Learners making progress toward English Proficiency as measured by ELPAC	54.1% 2019 California Dashboard: All Student EL Progress	Data not available due to the suspension of the Fall 2021 California School Dashboard.	48.9% 2022 California Dashboard: All Student EL Progress	53.4% 2023 California Dashboard: All Student EL Progress	70%
4.f- Percent of English Learners who meet the District standards to be redesignated as Fluent English Proficient	10.3% 2019-20 CDE Report	13.8% 2020-21 CDE Report	11.0% 2021-22 CDE Report	2.9% 2022-2023 Aeries Query*****	25%
4.g- Percent of students passing Advanced Placement (AP) Exams with 3 or higher	72% 2019 AP 5-Year Score Summary Report	67% 2020 AP 5-Year Score Summary Report	58% 2021 AP 5-Year Score Summary Report	65% 2022-23 AP 5-Year Score Summary Report	87%
4.h- Percent of students demonstrating college preparedness Early Assessment Program exam (EAP) in Math and English Language Arts in 11th Grade	61.88% - ELA 31.08% - Math 2018-19 CAASPP	58.5% - ELA 30.23% - Math 2020-21 CAASPP	51.85% ELA 24.08% Math 2021-22 CAASPP	56.70% ELA 23.30% Math 2022-23 CAASPP	76% ELA 46% Math
5.a- Middle school drop out rate is the percentage of pupils in grades 7 or 8 who stop coming to school and who do not enroll in another school	0.1% 2019-20 CALPADS #1.9	0.2% 2020-21 CALPADS 1.12 2020-21 CALPADS 1.1 (CALPADS #1.9 Retired)	1.7% 2021-22 CALPADS 1.12 2021-22 CALPADS 1.1	2% 2022-23 CALPADS 1.12 2022-23 CALPADS 1.1	0%
5.b- High school drop out rate is the percentage of pupils in grades 9 - 12 who stop coming to school and who do not enroll in another school	5.5% 2019-20 DataQuest	15.7% 2020-21 DataQuest	7.4% 2021-22 DataQuest	9.4% 2022-23 DataQuest	2%
5.c- High school graduation rate is the percentage of pupils in the four-year cohort who meet TUSD graduation requirements	91.2% 2020 CA Dashboard: District Graduation Rate Report	79.0% 2021 CA Dashboard: District Graduation Rate Report	90.3% 2022 CA Dashboard: District Graduation Rate Report	87.9% 2023 CA Dashboard: District Graduation Rate Report	98%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2023-24
<p>7.a- Pupils have access to and are enrolled in a Broad Course of Study described under EC section 51210 and 51220 (a)-(i) as applicable, including programs and services developed and provided to unduplicated pupils and individuals with exceptional needs, and the programs and services that are provided to benefit these pupils as a result of the funding received pursuant to Section 42238.02 as implemented by Section 42238.03</p> <p>This will be measured by the percent of students having access to a broad course of study using mater schedules.</p> <p>This will also be measured using the percent of student and student groups completing A-G requirements.</p>	<p>100% access as verified by 2020-21 Master Schedules</p> <p>A-G Requirements: All Student- 44% English Learners- 8% Socio-Economically Disadvantaged- 7%</p>	<p>100% access as verified by 2021-22 Master Schedules</p> <p>A-G Requirements: All Student – 32.2% English Learners – 8.4% Socio-Economically Disadvantaged– 23.5%</p>	<p>100% access as verified by 2022-23 Master Schedules</p> <p>A-G Requirements: All Student – 31.3% English Learners – 7.2% Socio-Economically Disadvantaged– 20.6%</p>	<p>100% access as verified by 2023-24 Master Schedules</p> <p>A-G Requirements: All Student – 31.0% English Learners – 8.1% Socio-Economically Disadvantaged– 21.7%</p>	<p>100% access</p> <p>A-G Requirements: All Student- 59% English Learners- 23% Socio-Economically Disadvantaged- 33.5%</p>
<p>8.a- Local Assessment Data FastBridge: aMath aReading College Path (CP) and Low Risk (LR) are the percentages of students meeting the standard on the assessment</p>	<p>35% - aMath/College Path 31% - aMath/Low Risk</p> <p>37% - aReading/College Path 29% - aReading/Low Risk</p>	<p>16% - aMath/College Path 26% - aMath/Low Risk</p> <p>24% - aReading/College Path 26% - aReading/Low Risk</p>	<p>15% - aMath/College Path 29% - aMath/Low Risk</p> <p>19% -aReading/College Path 28% -aReading/Low Risk</p>	<p>19% - aMath/College Path 26% - aMath/Low Risk</p> <p>19% -aReading/College Path 28% -aReading/Low Risk</p>	<p>45% aMath/College Path 41% aMath/Low Risk</p> <p>47% aReading/College Path 39% aReading/Low Risk</p>
<p>8.b- Number of students earning the Golden State</p>	<p>Golden State Seal Merit Diploma: 305 Students</p>	<p>Golden State Seal Merit Diploma: 374</p>	<p>Golden State Seal Merit Diploma: 388</p>	<p>Golden State Seal Merit Diploma:</p>	<p>Golden State Seal Merit Diploma: 400 Students</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2023-24
Seal Merit Diploma and State Seal of Biliteracy	State Seal of Biliteracy: 191 Students 2020-21 Aeries	State Seal of Biliteracy: 137 Students 2021-22 Aeries	State Seal of Biliteracy: 118 2022-23 Aeries	State Seal of Biliteracy: 2023-24 Aeries	State Seal of Biliteracy: 220 Students
8.c Percentage of pupils meeting prepared on the College/Career Indicator 2019-20 All Student- All English Learners- EL Socio-Economically Disadvantaged- SED Homeless	College Career Indicator 2019-20 All Students- 37.4% English Learners- 8.3% Socio-Economically Disadvantaged- 27% Homeless - 10.6%	Data not available due to the suspension of the Fall 2021 California School Dashboard.	Data not reported on the Fall 2022 CA School Dashboard	College Career Indicator 2022-23 All Students- 33.9% English Learners- 7.1% Socio-Economically Disadvantaged- 25.6%	College Career Indicator All Students- 48% English Learners- 18% Socio-Economically Disadvantaged- 37% Homeless - 25%
8.d Percentage of 3rd Grade Students Reading at Grade Level on the Fastbridge Assessment (Lexile Score of 645 and above): All 3rd Graders- English Learners-(EL) Socio-Economically Disadvantaged-(SED) Student with Disability-(SWD) Homeless-(HOM) Foster Youth-(FY)	Percentage of 3rd Grade Students Reading at Grade level on the Fastbridge Assessment (Lexile Score of 645 and above) Fall 2022-2023: Fall 2022: All: (773) 25% EL: (248) 6% SED: (553) 20% SWD (533) 5% HOM: (47) 19% FY: (5) 20% Spring 2023 All: (856) 43% EL: (280) 21% SED: (582) 36% SWD: (118) 5% HOM: (71) 23% FY: (7) 42%	New metric established in 2023-24 LCAP	Percentage of 3rd Grade Students Reading at Grade level on the Fastbridge Assessment (Lexile Score of 645 and above) Spring 2022-2023: Fall 2022: All: (773) 25% EL: (248) 6% SED: (553) 20% SWD: (173) 20% HOM: (47) 19% FY: (5) 20% Spring 2023: All: (856) 43% EL: (280) 21% SED: (582) 36% SWD: (173) 20% HOM: (71) 23% FY: (7) 42%	Percentage of 3rd Grade Students Reading at Grade level on the Fastbridge Assessment (Lexile Score of 645 and above) Fall/Winter 2023: Fall 2023: All: (773) 22% EL: (277) 5% SED: (728) 21% SWD: (134) 10% HOM: (136) 10% FY: (8) 13% Winter 2023: All: (791) 34% EL: (309) 8% SED: (734) 34% SWD: (141) 14% HOM: (143) 15% FY: (9) 11% Spring 2024-Not available until May 1st	Percentage of 3rd Grade Students Reading at Grade Level on the Fastbridge Assessment (Lexile Score of 645 and above): Fall 2023 All: (n/a) 43% EL: (n/a) 21% SED: (n/a) 36% SWD: (n/a) 50% HOM: (n/a) 30% FY: (n/a) 42% Spring 2024 All: (n/a) 68% EL: (n/a) 40% SED: (n/a) 50% SWD: (n/a) 55% HOM: (n/a) 45% FY: (n/a) 65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2023-24

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
1.1	Basic Services Provide all basic services defined in TUSD resolution 10-04; clarifying the primary and secondary purposes of the Tracy Unified School District.	No	Fully Implemented	1a		\$118,202,486.00	\$59,101,243.00
1.2	Supplemental Services Students will be provided additional instructional minutes beyond state minimum requirement to close the achievement gap.	Yes	Fully Implemented	1b, 4b		\$6,566,165.00	\$3,283,082.50
1.3	Staff - Additional Teaching Positions Provide 41 additional K-3 teaching positions to ensure 24:1 class size ratio for all elementary classrooms in the District. TUSD will break combination classes at all elementary schools for the 2023-24 school year allowing for smaller class size and for teachers to focus on one grade level.	Yes	Fully Implemented	1a	enrollment/class list spreadsheets	\$2,859,139.00	\$2,859,139.00

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
1.4	Staff - LCAP Clerk Typist Provide Clerk Typist II position in Continuous Improvement to support LCAP implementation, monitoring and evaluation.	No	Fully Implemented		payroll	\$79,468.20	\$26,676.28
1.5	Staff - Long Term English Learner (LTEL) Counselor Provide LTEL (Long-Term English Learner) counselor to increase support to long term English Learners and outreach to families.	Yes	Fully Implemented	2a, 4a, 4e, 4f, 4b, 8c, 8d	payroll, sign in sheets, agendas	\$193,530.00	\$95,750.31
1.6	Staff - English Learner (EL) Coordinator Provide EL Coordinator to train and work collaboratively with the ELD Steering Committee to assist in the implementation of EL services to support all second language learners at the site and District level.	Yes	Fully Implemented	2a, 4a, 4e, 4b, 4f, 8c, 8d	payroll, sign in sheets, DLAC/ELAC agendas	\$458,004.51	\$108,258.19
1.7	Staff - ELPAC Testing Team Provide TUSD English Language Proficiency Assessment for California (ELPAC) Testing Team to facilitate initial and summative ELPAC Testing.	Yes	Partially Implemented	4e,4f,	time cards	\$120,000.00	\$26,869.88

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
1.8	Professional Development - Professional Learning and Services Provide professional learning and services to support the needs of English Learners PK-12.	Yes	Partially Implemented	2a, 4a	time sheets, agendas	\$58,768.00	\$58,768.00
1.9	Professional Development - Buy Back Days, ERM & Staff Compensate staff to attend professional development for the implementation of K-12 CA standards in core content and other curricular areas, on Early Release Wednesdays and Buy Back Days for certificated and staff, including teacher leader groups and contacted agencies.	Yes	Partially Implemented	2a, 4aq, 8d	sign in sheets, time cards, agendas	\$6,075,489.00	\$2,156,163.75
1.10	Professional Development - ELA/ELD Provide training for implementation of McGraw Hill ELA/ELD curriculum to all site admin, Ed Services Directors, ELA/ELD teachers and paraprofessionals, focusing on early literacy instructional routines.	Yes	Partially Implemented	8d	time cards, sign in sheets, agendas	\$100,000.00	\$2,863.52
1.11	Professional Development - TOSA Continue to employ 5 Teachers on Special Assignment (TOSA), to	Yes	Partially Implemented	2a, 4a, 8d	sign in sheets, agendas,	\$759,277.00	\$420,188.82

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	support all core curricular areas in professional development.						
1.12	Professional Development - STEM Professional Development for teachers on effective instruction and implementation of TK-12 Next Generation Science Standards (NGSS) and STEM units of study.	Yes	Partially Implemented	4a, 4b	agendas, time sheets, sign in sheets	\$768,326.00	\$177,009.27
1.13	Curriculum STEM Enrichment Provide consumable STEM materials, enrichment curriculum and supplies to support STEM education and Girls Who Code after school enrichment. Time for teachers to build and/or develop their P-12th grade Science Scope and Sequence.	Yes	Partially Implemented	4a, 2a	flyer/marketing materials	\$639,800.00	\$173,075.36
1.14	Professional Development - Math Provide additional professional development for teachers on the new Framework in Math grades K-12.	Yes	Partially Implemented	2a, 4a, 4h	agendas, sign in sheets, time sheets	\$392,000.00	\$15,347.30

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
1.15	Professional Development - Teacher Induction Program Provide Teacher Induction Program (CTC approved) within the District for all preliminary credential holders to clear teaching credentials.	Yes	Partially Implemented	1a	sign in sheets, agenda, Program Guidelines, State Authorization	\$690,136.00	\$222,198.58
1.16	Professional Development - Tracy Teacher Induction Program (TTIP) Provide Tracy Teacher Induction Program (TTIP) for all teachers newly hired to teach in TUSD.	Yes	Partially Implemented	1a	sign in sheets, state authorizations, agendas	\$429,960.00	\$248,384.84
1.17	Professional Development - Professional Learning Communities Provide training for all site administrators, new Ed. Services Directors, and teachers on the development of highly effective Professional Learning Communities.	Yes	Partially Implemented	2a, 4a, 8d	sign in sheets	\$25,000.00	\$0
1.18	Professional Development - ICLE Continue work with International Center for Leadership in Education (ICLE) to provide leadership development, Rigor and Relevance instructional strategy training, and on-site coaching and lesson study to support implementation of Units of Study.	Yes	Partially Implemented	2a, 4a,4b, 4g, 4h	school site walk through calibrations, agendas, sign in sheets,	\$666,800.00	\$169,640.00

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
1.19	Professional Development - Evaluation Training for Administrators Continue Evaluation Training for Administrators to promote implementation and alignment of standards for the teaching profession.	Yes	Fully Implemented	2a, 4a	teacher evaluations, sign in sheets	\$2,000.00	\$74.40
1.20	Curriculum Plan the adoption, evaluation and selection of new core curriculum. Purchase new adopted instructional materials.	Yes	Planned	1b	This action item will be completed once we complete our adoptions for MANY subjects in the spring 2024; we may not use all \$3 million but need it rolled over for math adoption in 24-25	\$3,000,000.00	\$190,193.42
1.21	Curriculum - Steering Committee Maintain Steering Committee to pursue ongoing efforts in TUSD to close the achievement gap.	Yes	Partially Implemented	1b, 8d, 8a	agendas, sign in sheets	\$10,000.00	\$3,605.92
1.22	Intervention - Universal Pre-Kindergarten (UPK) Continue to employ 6 paraprofessionals and hire 3 new	Yes	Fully Implemented	8d	expansion sheet, PAOs, enrollment/grade level lists	\$1,054,938.00	\$373,470.93

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	paraprofessionals to continue supporting UPK expansion for students in Transitional Kindergarten and provide paraprofessionals to continue to support the transition to full day kindergarten.						
1.23	Intervention - Paraprofessionals Hire and continue to employ 2 full time Intervention Paraprofessionals to support Socio-Economically Disadvantaged, Foster Youth, and English Learners students at each school site.	Yes	Fully Implemented	8d, 4 e, 4f	payroll, intervention schedules at sites	\$1,846,311.00	\$819,363.45
1.24	Intervention - Curriculum Support Allocate funding to sites K-12 to support access to the curriculum for Socio-Economically Disadvantaged, Foster Youth, and English Learners students during the school day.	Yes	Partially Implemented	4e, 4f, 8c, 4a		\$1,276,624.00	\$394,844.92
1.25	Intervention - Literacy Provide a District-wide reading intervention program to support PK-3rd grade students in phonemic awareness and reading foundations to promote students reading at grade level by 3rd grade. Provide Read 180 literacy intervention at 2 middle schools.	Yes	Partially Implemented	8d, 4a,8a	Read 180 data, fastbridge data	\$60,000.00	\$24,294.36

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
1.26	Intervention - Material Purchase materials and technology to support Literacy Intervention Programs.	Yes	Partially Implemented	8d, 8a, 4a		\$50,000.00	\$0
1.27	Intervention - Tutoring Provide before and after school tutoring for Socio-Economically Disadvantaged, Foster Youth, and English Learners students needing additional support at all school sites.	Yes	Partially Implemented	4a, 4e, 4g, 4h, 8a, 8d	time sheets	\$400,000.00	\$11,906.50
1.28	Intervention - Transportation Provide bus transportation for afterschool intervention.	Yes	Planned		bus driver shortage	\$200,000.00	\$0
1.29	Intervention - AVID Provide AVID sections to all Socio-Economically Disadvantaged, Foster Youth, and English Learners students at District Middle Schools, High Schools and K-8 Schools.	Yes	Partially Implemented	4b,4d,4a,4h, 5a, 5b, 5c,7a		\$398,077.00	\$95,130.44

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
1.30	Intervention - 9th Grade Bridge Continue the comprehensive incoming 9th Grade Bridge to High School and Freshman Seminar programs for 225 Socio-Economically Disadvantaged, Foster Youth, and English Learner students at designated feeder schools.	Yes	Partially Implemented	4b,4d,4a,4h, 5a, 5b, 5c,7a		\$199,944.00	\$17,757.87
1.31	Intervention - Summer School Socio-Economically Disadvantaged, Foster Youth, and English Learner students in grades K-8 will be offered summer school to provide support in ELA/ELD, Math and Science.	Yes	Partially Implemented	4b,4d,4a,4h, 5a, 5b, 5c,7a		\$200,000.00	\$174,136.78
1.32	Intervention - Credit Recovery Provide targeted credit recovery for 9-12 grade, Socio-Economically Disadvantaged, Foster Youth, and English Learner 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 and expanded during summer and throughout the school year.	Yes	Partially Implemented	4b,4d,4a,4h, 5a, 5b, 5c,7a		\$2,836,411.00	\$1,121,546.95

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
1.33	Intervention - Foster/Homeless Support Provide tutoring, resources and parent education for students experiencing homelessness.	Yes	Partially Implemented	4b,4d,4a,4h, 5a, 5b, 5c,7a		\$450,000.00	\$25,231.80
1.34	Intervention - MTSS Continue to employ a Multi-Tiered System of Support (MTSS) Clerk for Ed Services and 1 MTSS clerk at each school site to coordinate and track student progress.	Yes	Fully Implemented	4b,4d,4a,4h, 5a, 5b, 5c,	time sheets, student progress trackers	\$825,396.00	\$222,450.93
1.35	SPED - Inclusion Continue to employ 2 Program Specialists and Hire 1 additional Program specialist and 1 SPED TOSA to provide inclusion program and curriculum support to staff and provide parent outreach.	No	Fully Implemented		SPED site assignment roster, IEP caseloads	\$706,855.00	\$371,368.45
1.36	SPED - Inclusion Training Provide inclusion training for both teachers and paraprofessionals to support students receiving special education services. Partner with the SELPA for program/technical support and participate in the SELPA's Professional Learning offerings.	No	Partially Implemented		training roster, time sheets	\$100,000.00	\$0

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
1.37	Intervention - Undetermined Support Services Allocate additional funds to provide undetermined support services by District and/or sites as the need is defined during the school year.	No	Partially Implemented	4a, 4e, 4g, 4h, 8a, 8d	time sheets	\$100,000.00	\$28,891.00
1.38	College/Career - Counselors Continue to employ additional counselors hired at the K-8 (4), 6-8 (2), and high schools (3), to provide support to students and families to increase college and career readiness.	Yes	Fully Implemented	4b, 4d		\$1,479,068.00	\$675,559.05
1.39	College/Career - CTE Provide CTE programs 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.	Yes	Partially Implemented	4c, 4d		\$755,000.00	\$755,000.00
1.40	CTE - Supplemental College/Career Programs & Services Provide CTE pathway programs at each of the comprehensive high schools which will give students relevant real world content for	Yes	Partially Implemented	4c, 4d		\$1,501,301.00	\$166,368.20

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	academic studies that will help prepare students to be college and career ready.						
1.41	College/Career - CTE Increase awareness of CTE programs and academic pathways in TUSD. (CTE, Ag, IB, AP, PAM, VPA, GATE, STEM, Medical and Health)	Yes	Fully Implemented	4b, 4d, 4c		\$170,000.00	\$10,732.81
1.42	College/Career - UC/CSU Implement and monitor the plan to increase the number of Socio-Economically Disadvantaged, Foster Youth, and English Learner students meeting UC/CSU requirements upon graduation. Provide professional development for site administrators and counselors.	Yes	Partially Implemented	4b, 4d		\$20,000.00	\$0
1.43	College/Career - Dual Enrollment Continue partnership with San Joaquin Delta College which will allow "Dual Enrollment" opportunities for high school students to earn Community College credits while completing high school.	Yes	Fully Implemented		enrollment data	\$0.00	\$0

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
1.44	Technology Purchase technology to support teaching and learning through the implementation of CA State Standards per the district Technology Plan. Provide ongoing training opportunities which will support teaching and learning for students in TUSD.	Yes	Partially Implemented	4a, 8a, 8d		\$2,200,000.00	\$399,154.83
1.45	Technology Replacement Replace computers for students as the computers age out and provide hot spots for internet access.	Yes	Partially Implemented	4a, 8a, 8d		\$1,250,000.00	\$101,048.64
1.46	Technology Tech Continue to employ 5 additional ISET technicians and 1 Coordinator to support student and staff technology needs.	No	Fully Implemented	4a, 8a, 8d	tech assignments,	\$701,532.00	\$353,331.74
1.47	Library Allocations Provide allocations to site libraries to increase the quality and quantity of books or library materials.	Yes	Partially Implemented	8d	book purchases	\$170,185.00	\$163,741.96

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
1.48	Library Hours Increase the Library Technician hours to increase the access students have to reading materials and literacy support.	Yes	Partially Implemented	8d	payroll, library schedules	\$231,214.00	\$320,705.19
1.49	Librarians Continue to employ 6 teacher librarians to support literacy, technology, and research.	Yes	Partially Implemented			\$928,948.00	\$425,669.43

Goal 2

Goal Description

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

Expected Annual Measurable Objectives

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2023-24
1.c- Percentage of school facilities maintained in good repair or exemplary	100% 2020-21 FIT Report	100% 2021-22 FIT Report	100% 2022-23 FIT Report	100% 2023-24 FIT Report	100%
3.a- Parental Involvement - LCAP Survey Number of Parent Responses	3,790 Parent Responses 2021 LCAP Parent Survey	1,595 Parent Responses 2022 LCAP Parent Survey	2,339 Parent Responses 2023 LCAP Parent Survey	2023-24 LCAP Parent Survey results for the parent survey will not be completed until Feb 23, 2024	4,000 Parent Responses Building Relationships, Question #4= 5
3. Self-reflection rating on Parent and Family Engagement: Building Relationships, Question #4	Building Relationships, Question #4= 5 Seeking Input for Decision Making #9= 4	Building Relationships, Question #4= 4 Seeking Input for Decision Making #9= 3	Building Relationships, Question #4=5 Seeking Input for Decision Making #9=5	Building Relationships, Question #4=5	Seeking Input for Decision Making #9= 5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2023-24
<p>Seeking Input for Decision Making #9</p> <p>(Local Indicator, Priority 3 Reflection Tool)</p> <p>Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability</p>				Seeking Input for Decision Making #9=5	
5.a- School attendance rate- the percentage of pupils attending school daily on average	96.6% 2019-20 Aeries Analytics	96.3% 2020-21 Aeries Analytics	74.6% 2021-22 Aeries Analytics	83.1 % As of December 31, 2023, 2023-24 Aeries Analytics	98%
5.b- Percentage of students K-12 identified as chronically absent- pupils who are absent from school 10% or more for the total number of days that they are enrolled in school	3.4% 2019-20 Aeries Analytics	3.7% 2020-21 Aeries Analytics	25.4% 2021-22 Aeries Analytics	16.9 % As of December 31, 2023, 2023-24 Aeries Analytics	2%
6.a- Pupil suspension rate- the percentage of pupils who are suspended at least once during the academic year	5.8% 2019-20 DataQuest	0.1% 2020-21 DataQuest	7.1% 2021-22 DataQuest	8.1% 2022-23 DataQuest	2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2023-24
6.b- Pupil expulsion rate- the percentage of pupils who are expelled from the district during the academic year	0.21% 2019-20 DataQuest	0.01% 2020-21 DataQuest	0.6% 2021-22 DataQuest	0.4% 2022-23 DataQuest	0.1%
6.c- School Climate and Safety - Student Parent and Staff LCAP survey results. Percentage of responses that "agree" or "strongly agree" with questions relating to positive climate and school safety	Parent Survey: Climate 78.71% Safety 76.88% Student Survey: Climate 71.12% Safety 76.03% Staff Survey: Climate 86.15% Safety 90.11% 2021 - LCAP Parent, Student and Staff Surveys	Parent Survey: Climate 87.42% Safety 91.98% Student Survey: Climate 79.07% Safety 80.09% Staff Survey: Climate 85.74% Safety 88.82% 2022 - LCAP Parent, Student and Staff Surveys	Parent Survey: Climate 91.05% Safety 93.22% Student Survey: Climate 78.77% Safety 78.23% Staff Survey: Climate 86.79% Safety 87.36% 2023 - LCAP Parent, Student and Staff Surveys	2023-24 LCAP Parent Survey results for the parent survey will not be completed until Feb 23, 2024	Parent Survey: Climate 90% Safety 95% Student Survey: Climate 90% Safety 90% Staff Survey: Climate 90% Safety 90%

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
2.1	Facilities Inspect Tool Report (FIT) Complete deferred maintenance at non-bonded schools per district timeline to meet facility District standards and to address areas identified from the FIT Report.	No	Fully Implemented	1c	FIT report	\$300,000.00	\$300,000.00
2.2	Personal Protective Equipment (PPE) Purchase PPE for students and staff to address COVID-19 as the needs arise.	No	Planned	5a,b	This is reserve in case we use up all the PPE donations	\$10,000.00	\$0

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
					TUSD has received.		
2.3	Staff - Truancy Coordinator Continue to employ a Truancy Coordinator to support student attendance.	Yes	Fully Implemented	5a, b	DA results- overall improvement	\$124,005.00	\$59,116.12
2.4	Staff - Community Family Services Advisor Continue to employ a Social Community Family Service Advisor to support Socio-Economically Disadvantaged, Foster Youth, English Learner students and families.	Yes	Fully Implemented	5a, b, 6c	attendance, grade, and social-emotional tracking records, LCAP survey data climate	\$153,503.00	\$72,461.58
2.5	Staff - Prevention Services Coordinator and Full Time Clerk Continue to provide Prevention Services Department (Coordinator, full-time clerk) to support Socio-Economically Disadvantaged, Foster Youth, English Learner students with social/emotional programs, resources and provide trainings such as suicide awareness and sex education.	Yes	Fully Implemented	5 a, b, 6c	attendance, grades, social emotional tracking records	\$237,980.00	\$97,545.20
2.6	Staff - Bilingual Parent Liaisons and Clerk Typist	Yes	Fully Implemented	3a, 6c	Title 1 Advisory Meeting Agenda	\$566,290.00	\$260,189.41

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	Continue to employ 10.0 FTE bilingual parent liaisons and one bilingual clerk typist to serve the district and school sites to support parent outreach efforts, increase communication, and dialog between parents and school.				& sign in sheets,		
2.7	Staff Training- Unconscious Bias Continue to provide Unconscious Bias and Culture Competency Training for all staff to increase awareness and positive responsiveness to diversity and equity.	Yes	Fully Implemented	3a, 6c	sign in sheets/agendas	\$6,500.00	\$700.00
2.8	Staff Training Crisis Prevention Intervention (CPI) Continue to provide CPI training for staff.	Yes	Partially Implemented	6c	sign in sheets, agenda	\$15,000.00	\$0
2.9	Parent Education Provide the Latino Literacy Project Parent Professional Development at Elementary and TK-8 sites to support families with literacy.	Yes	Partially Implemented	3a, 6c	Sign in Sheets	\$5,000.00	\$0
2.10	Parent Education Provide parent education that includes information on graduation	Yes	Partially Implemented	3a, 6c	attendance rosters, agendas	\$398,200.00	\$77,500.00

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	and UC/CSU requirements. (i.e. College Bound TUSD, PIQE, College Next)						
2.11	Parent/Community Education Trainings Provide Community Education trainings which include information on CA Standards for ELA, Literacy, Math, and Next Generation Science Standards.	Yes	Partially Implemented	3a	agendas, flyers,	0	\$0
2.12	Parent Education - Mental Health Provide Prevention Service Workshops to promote mental health awareness and safe and healthy habits.	Yes	Partially Implemented	3a, 6c, 5a, b, 6a, b	flyers, sign in sheets	\$100,000.00	\$14,757.08
2.13	Social Emotional Learning (SEL) Continue to implement and sustain Tier I SEL curriculum to support positive behavior at school.	Yes	Fully Implemented	5a, 5b, 6a, 6b, 3a, 6c	Satchel Pulse and Second Step have been purchased.	\$10,000.00	\$0
2.14	Mental Health/ Social/Emotional & Behavioral Agencies Continue to contract with outside agencies to provide academic, social/emotional, and behavioral support for the needs of students in	Yes	Fully Implemented	5a,b, 6 a, b, c	All school sites receiving 5 full days.	\$337,090.00	\$28,968.80

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	K-12 (i.e. Contracted Mental Health Services, etc.) Tier 2.						
2.15	Mental Health Counseling Continue mental health services 5 days a week at all sites using grant funds.	Yes	Fully Implemented	5a, b, 6 a, b, c	view schedules/caseload rosters	\$521,540.00	\$53,541.60
2.16	Mental Health- Challenge Program Continue to provide programs to support incoming high school students that address mental health, behavior, and attendance support.	Yes	Partially Implemented	5a, b, 6 a, b, c	series attendance data	\$59,200.00	\$0

Goal 3

Goal Description

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Expected Annual Measurable Objectives

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2023-24

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures

Goal 4

Goal Description

Expected Annual Measurable Objectives

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2023-24

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures

Goal 5

Goal Description
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Expected Annual Measurable Objectives

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2023-24

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures