TRACY
UNIFIED SCHOOL DISTRICT

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Tracy Unified School District
CDS Code: 39754990000000
School Year: 2024-25
LEA contact information:
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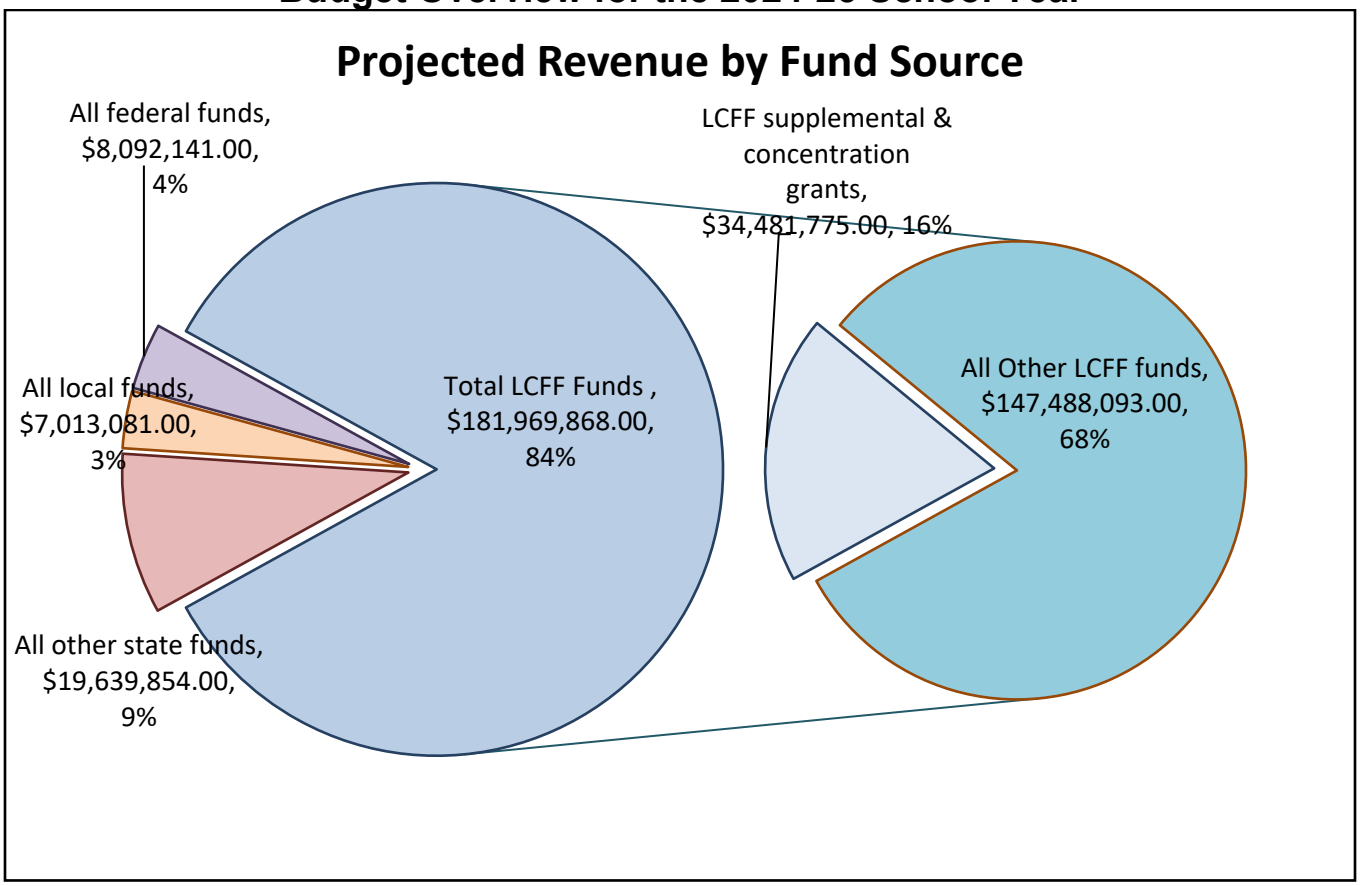
School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2024-25 School Year

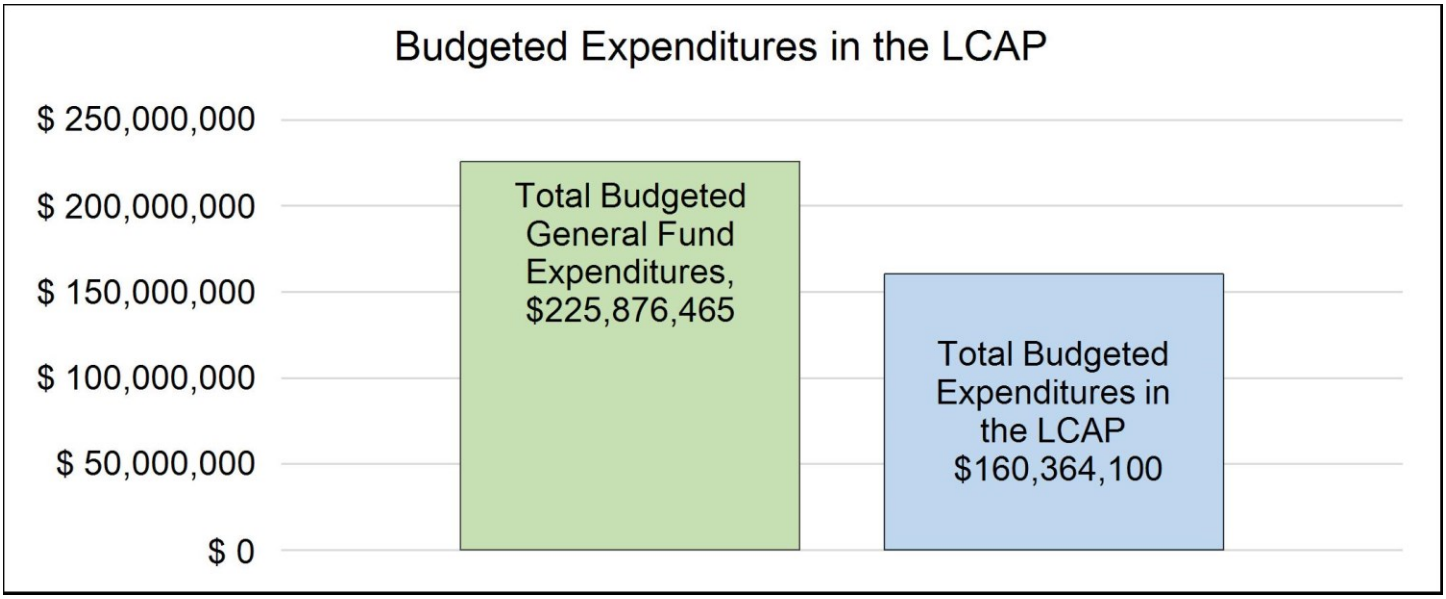


This chart shows the total general purpose revenue Tracy Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Tracy Unified School District is $216,714,944, of which $181,969,868.00 is Local Control Funding Formula (LCFF), $19,639,854.00 is other state funds, $7,013,081.00 is local funds, and $8,092,141.00 is federal funds. Of the $181,969,868.00 in LCFF Funds, $34,481,775.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Tracy Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Tracy Unified School District plans to spend $225,876,465.00 for the 2024-25 school year. Of that amount, $160,364,100.00 is tied to actions/services in the LCAP and $65,512,365 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

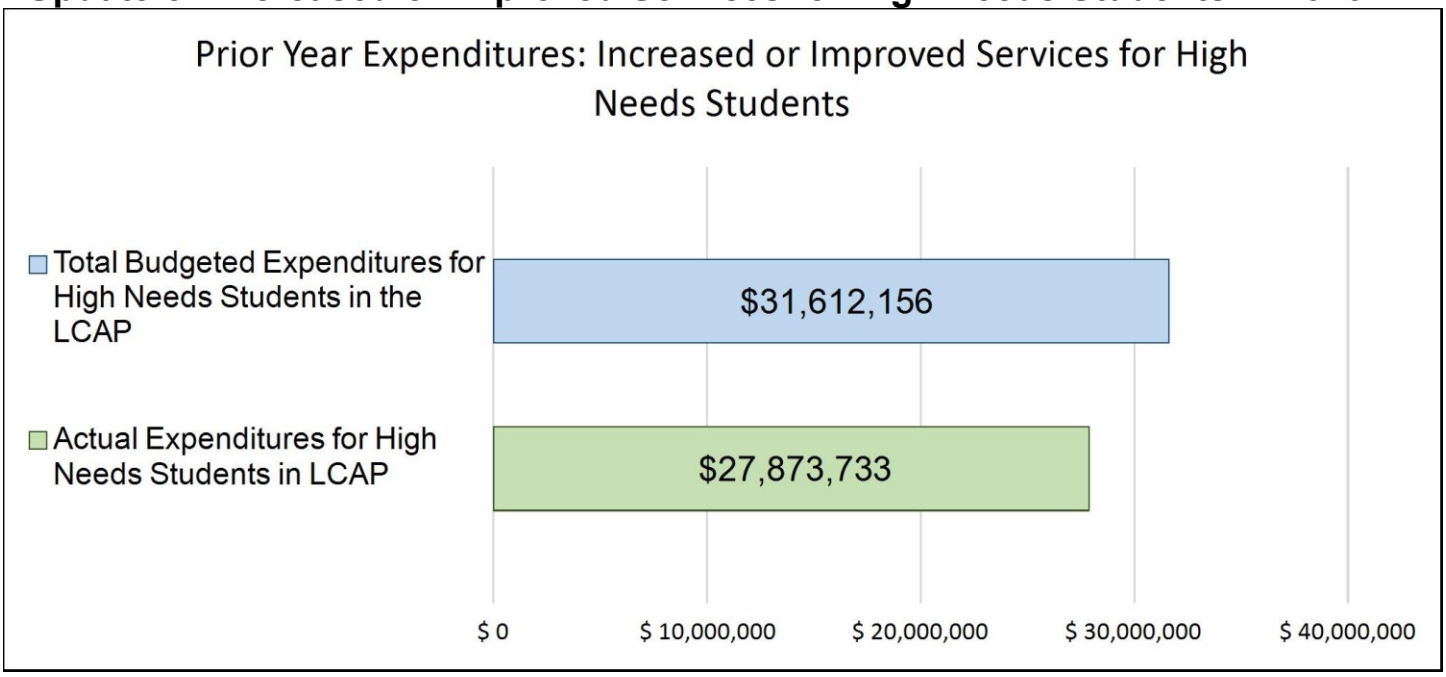
Expenditures not included in the LCAP include: health services, and administrative services such as maintenance, facilities, security, and transportation.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Tracy Unified School District is projecting it will receive $34,481,775.00 based on the enrollment of foster youth, English learner, and low-income students. Tracy Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Tracy Unified School District plans to spend $35,372,559.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



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

The text description of the above chart is as follows: In 2023-24, Tracy Unified School District's LCAP budgeted $31,612,156.00 for planned actions to increase or improve services for high needs students. Tracy Unified School District actually spent $27,873,733.00 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

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

Goals and Actions

Goal

Goal #	Description
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 using accelerated learning and tiered supports.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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%
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%
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	Rating for Professional Learning for teaching to the academic standards and curriculum frameworks Subject Q1: ELA 4 ELA/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	Rating for Professional Learning for teaching to the academic standards and curriculum frameworks Subject Q1: ELA 4 ELA/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	Rating for Professional Learning for teaching to the academic standards and curriculum frameworks Subject Q1: ELA 5 ELA/ELD 5 Math 5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
academic content standards and ELD Standards (Local Indicator, Priority 2 Reflection Tool) Rating Scale 1-5 (lowest to highest): 1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation & Sustainability	NGSS 3 History 3 Subject Q2: ELA 4 ELD 4 Math 4 NGSS 3 History 3 2020-21 Local Indicator/LCAP Staff Survey Results	NGSS 4 History 4 Subject Q2: ELA 4 ELD 4 Math 4 NGSS 4 History 4 2021-22 Local Indicator/LCAP Staff Survey Results	NGSS 4 History 4 Subject Q2: ELA 4 ELD 4 Math 4 NGSS 4 History 4 2022-23 Local Indicator/LCAP Staff Survey Results	NGSS 4 History 4 Subject Q2: ELA 4 ELD 4 Math 4 NGSS 4 History 4 2023-24 Local Indicator/LCAP Staff Survey Results	NGSS 5 History 5 Subject: Q2: ELA 5 ELA/ELD 5 Math 5 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: 99% - 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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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%
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	10.3% 2019-20 CDE Report	13.8% 2020-21 CDE Report	11.0% 2021-22 CDE Report	14.3% 2023-2024 Ellevation Summary	25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Fluent English Proficient					
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	8.9% 2022-23 DataQuest	2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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 This will be measured by the percent of students having access to a broad course of study using master schedules. This will also be measured using the percent of student and student groups	100% access as verified by 2020-21 Master Schedules A-G Requirements: All Students- 44% English Learners- 8% Socio-Economically Disadvantaged- 7%	100% access as verified by 2021-22 Master Schedules A-G Requirements: All Students – 32.2% English Learners – 8.4% Socio-Economically Disadvantaged– 23.5%	100% access as verified by 2022-23 Master Schedules A-G Requirements: All Students – 31.3% English Learners – 7.2% Socio-Economically Disadvantaged– 20.6%	100% access as verified by 2023-24 Master Schedules A-G Requirements: All Students – 31.0% English Learners – 8.1% Socio-Economically Disadvantaged– 21.7%	100% access A-G Requirements: All Students- 59% English Learners- 23% Socio-Economically Disadvantaged- 33.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
completing A-G requirements.					
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%
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	35% - aMath/College Path 31% - aMath/Low Risk 37% - aReading/College Path 29% - aReading/Low Risk	16% - aMath/College Path 26% - aMath/Low Risk 24% - aReading/College Path 26% - aReading/Low Risk	15% - aMath/College Path 29% - aMath/Low Risk 19% - aReading/College Path 28% -aReading/Low Risk	18% - aMath/College Path 25% - aMath/Low Risk 14% - aReading/College Path 25% -aReading/Low Risk	45% aMath/College Path 41% aMath/Low Risk 47% aReading/College Path 39% aReading/Low Risk
8.b- Number of students earning the Golden State Seal Merit Diploma and State Seal of Biliteracy	Golden State Seal Merit Diploma: 305 Students State Seal of Biliteracy: 191 Students 2020-21 Aeries	Golden State Seal Merit Diploma: 374 State Seal of Biliteracy: 137 Students 2021-22 Aeries	Golden State Seal Merit Diploma: 388 State Seal of Biliteracy: 118 2022-23 Aeries	Golden State Seal Merit Diploma: 443 State Seal of Biliteracy: 118 2023-24 Aeries	Golden State Seal Merit Diploma: 400 Students State Seal of Biliteracy: 220 Students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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% Homeless - 17.3%	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: (588) 33% EL: (236) 12% SED: (548) 31% SWD: (115) 14% HOM: (123) 15% FY: (6) 0%	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%	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% Spring 2024: All: (588) 33% EL: (236) 12% SED: (548) 31% SWD: (115) 14% HOM: (123) 15%	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	Year 3 Outcome	Desired Outcome for 2023–24
			FY: (7) 42%	FY: (6) 0% Not enough data to report	

Goal Analysis

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

TUSD fully and partially implemented 47 out of the 49 actions outlined in Goal 1. There were 2 actions not implemented in Goal 1. The following actions were partially implemented:

Action 10: 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 was only implemented partially as the cost for the training differed from what was budgeted.
Action 14: Provide additional professional development for teachers on the new math framework for grades K-12 was partially implemented, as the new adoption was delayed to the 2024-25 school year.
Action 15: Provide a Teacher Induction Program (CTC approved) within the District for all preliminary credential holders to clear teaching credentials was partially implemented as there were not as many teachers in the program due to staffing challenges.
Action 20: TUSD did not have many new adoptions, evaluations, or selections of the new core curriculum this year, therefore this action was partially implemented.
Action 27: Provide before and after-school tutoring for Socio-Economically Disadvantaged, Foster Youth, and English Learners students needing additional support at all school sites was partially implemented due to staffing challenges.
Action 30: 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 was partially implemented due to staffing constraints.
Action 33: Provide tutoring, resources, and parent education for students experiencing homelessness was partially implemented as there were not as many resources needed for the amount budgeted.
Action 36: Provide inclusion training for both teachers and paraprofessionals to support students receiving special education services. Partner with the SELPA for program/technical support and participation in the SELPA's Professional Learning offerings was partially implemented as there was not as much training needed.

The following actions were not implemented:

Action 19: Continue Evaluation Training for Administrators to promote implementation and alignment of standards for the teaching profession was not implemented as there were no new materials needed.
Action 28: Provide bus transportation for afterschool intervention was not implemented due to staffing challenges.

TUSD was successful in fully implementing actions aligned to our district focus such as STEM, Rigor, Relevance, and Engagement, increasing credit recovery options for high school students deficient in credits, summer school intervention and enrichment opportunities, building awareness of students passing core classes and A-G completion rates among counseling and administration staffs, and maintaining student technology needs for all students. Overall, 96% of goal 1 actions were fully or partially implemented. Actions affected by staffing challenges were difficult due to applicant shortages. Actions about adopting a new core curriculum for math were partially implemented, due to the state adoption cycle changes. A new math adoption is set for the 2024-25 school year.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The following actions had a material difference of 20% or more:

Action 4: Provide Clerk Typist II position in Continuous Improvement to support LCAP implementation, monitoring, and evaluation. This was a decrease in expenditure as more funding was budgeted than necessary.
Action 10: 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. This was a decrease in expenditures, as there were not any new administrators to train.
Action 14: Provide additional professional development for teachers on the new math framework for grades K-12. This was a decrease in expenditures as the new adoption was delayed to the 2024-25 school year.
Action 15:Provide Teacher Induction Program (CTC approved) within the District for all preliminary credential holders to clear teaching credentials. This was a decrease in expenditures as there were not as many teachers in the program due to staffing challenges.
Action 19: Continue Evaluation Training for Administrators to promote implementation and alignment of standards for the teaching profession as there were not any new materials and/or resources needed. This was a decrease in expenditures due to fewer training materials needed.
Action 20: Plan the adoption, evaluation, and selection of a new core curriculum. Purchased newly adopted instructional materials. There were not as many curriculum purchases made as this school year, therefore this was a decrease in expenditures.
Action 27:Provide before and after-school tutoring for Socio-Economically Disadvantaged, Foster Youth, and English Learners students needing additional support at all school sites had a decrease in expenditure, as it was difficult to find staff to to provide services.
Action 28: Provide bus transportation for afterschool intervention did not occur due to a lack of bus drivers. This was a decrease in expenditures.

Action 30: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. There was a decrease in expenditure due to staffing challenges.
Action 33:Provide tutoring, resources, and parent education for students experiencing homelessness had a decrease in expenditures, due to fewer resources needed than budgeted.
Action 36: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. This was a decrease in expenditure as there were fewer trainings needed for staff.
Action 37:Allocate additional funds to provide undetermined support services by District and/or sites as the need is defined during the school year. This was a decrease in expenditures due to fewer resources needed from the budgeted amount.
Action 38: 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. This was a decrease in expenditures, as there was a late hire and more funding budgeted than necessary for some counselors.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Actions 1.1 (Basic services/staffing), 1.2 (Supplemental Services for Students/staffing), 1.3 (Additional Teaching Positions for K-3), 1.4 (LCAP clerk), were focused on delivering essential staffing and supplemental instructional minutes by teachers. It is difficult to determine the effectiveness of these actions because of the challenges brought about by the COVID-19 pandemic. 89% of teachers hired were appropriately credentialed in the subject areas they taught (Metric 1. a).

TUSD has been actively addressing English Proficiency and English Learner (EL) reclassification through targeted interventions such as English Language and Newcomer programs, as well as enhanced staffing and support for families. Actions 1.5 (Long-term EL Counselor), 1.6 (EL Coordinator), 1.7 (ELPAC Testing Team), 1.8 (EL Professional Development), 1.27 (Intervention/Tutoring), 1.37, and 1.42, were not effective. It is difficult to determine the effectiveness of these actions because the metric data has been inconsistent or not available due to the challenges brought about by the COVID-19 pandemic. Fifty-three percent of English Learners made progress toward English proficiency as measured by the ELPAC (metric 4. e), 14.3% of English Learners who met the district standards to be re-designated as fluent English proficient (metric 4. f), 7.1% of English Learner students met the college and career indicator (metric 8. c), and 12% of English Learners are reading at grade level in 3rd grade for Spring 2024 (metric 8.d). English Language support services for grades TK-12th will remain a focal point for the 2024-2025 LCAP, ensuring continued support and progress for our English Learner students.

TUSD continues to prioritize and improve professional development for staff. Actions 1.9, 1.10, 1.11, 1.12, 1.14, 1.15, 1.16, 1.17, 1.18, 1.19, and 1.21 were focused on providing high-quality professional development for our teaching and support staff throughout TUSD and were not effective based on the following analysis and data. Professional development rating of 4/5 on Question 1 and 4/5 on Question 2 of the Priority 2 Local Indicator Survey for staff (metric 2a), Statewide assessment results for students in grades 3-8 & 11 are as follows: 39.77% of students met or exceeded statewide assessment in English Language Arts, 25.40% of students met or exceeded statewide assessment in Math, and 24.37% of students met or exceeded statewide assessment in Science (Metric 4. a), which is improvement over the past two

school years. 56.70% of 11th graders met or exceeded the Early Assessment Program Exam (EAP) in English Language Arts, and 23.30% of 11th graders met or exceeded the EAP exam in Math (Metric 4. h). 19% of students are meeting the College Path (CP) standards in Math and Reading, while 26% of students are meeting the CP standards in Math (metric 8a).

Actions 1.22 (UPK Interventions/Paraprofessionals), Action 1.23 (Intervention Paraprofessionals) , Action 1.24 (Intervention/Curriculum Support), Action 1.25 (Literacy Intervention), Action 1.26 (Literacy Intervention Programs), Action 1.34 (MTSS intervention), and Action 1.28 (Transportation for Interventions), were not effective based 33% of all 3rd grade students reading at grade level metric 8d. It is difficult to determine the effectiveness of such actions as the metric data was inconsistent due to challenges brought about by the COVID-19 pandemic.

Actions 1.30 (9th Grade Summer Bridge), Action 1.31 (Summer School Intervention), Action 1.32 (Summer School Credit Recovery), were not effective, as 87.9% of high school students met high school graduation requirements (metric 5c). Despite efforts to address this action, increasing the high school graduation rate will continue to be a focus for TUSD.

TUSD will continue to prioritize student achievement and address academic disparities among our foster youth and unhoused student population. Despite efforts to address this, Action items 1.33 (Interventions for Foster/Homeless Students), and Action 1.37 (Undetermined Support/Interventions), were not effective based on the analysis of the following metrics and data. 2% of our middle school students and 9.4% of our high school students drop out of school (Metric 5. a, 5. b), and 21.7% of our socio-economically disadvantaged students have access to and are enrolled in a broad course of study (Metric 7. a).

TUSD maintains a focus on catering to the needs of special education students. Action items 1.35 (SPED Inclusion) and Action 1.36 (SPED Inclusion Training), were not effective. 14% of special education students were reading at 3rd-grade level, as determined by Metric 8.d. It is difficult to determine the effectiveness of such actions as the metric data was inconsistent due to challenges brought about by the COVID-19 pandemic.

It is difficult to determine the effectiveness of Action items 1.29 (AVID Intervention), 1.38 (Academic Counselors),1.39 (Career Technical Education), 1.40 (College/Career Programs & Services),1.41 (Awareness of CTE and Program Pathways), and 1.43 (Dual Enrollment Opportunity), because the metric data has been inconsistent due to the challenges brought about by the COVID-19 Pandemic. 65% of students passed Advanced Placement (AP) Exams (Metric 4. g), 31% of students completed A-G requirements (metric 4b), 10.5% of students completed CTE Pathways (Metric 4c), and 2.9% of students completed both A-G and CTE Pathway requirements (Metric 4d).

TUSD's dedication to maintaining instructional excellence and equitable access to educational resources for every student is a top priority. Actions 1.13 (STEM materials and curriculum), Action 1.20 (Core curriculum/textbook adoptions), Actions 1.44 (Technology), Action 1.45 (Technology Replacement), Action 1.46 (Technology Staff), Action 1.47 (Library Resources Allocations), Action 1.48 (Library Access), and Action 1.49 (Teacher Librarians), were effective based on the analysis of the following metric and data. 100% of TUSD students had sufficient access to standards-aligned instructional materials, online textbooks and core curriculum, standards-aligned instructional materials, technology support, access to library resources, facilitated by the efforts of teacher librarians and technicians (metric 1b). These actions have been dedicated to fostering students' learning and comprehension of accessing technology and research materials pertinent to the adopted curriculum and California State Standards.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Educational partner feedback and TUSD reviewed the 2023-24 Goal 1 metrics and actions. Based on this work, the following changes are being made in the 2024-2025 LCAP:

The goal has been slightly modified to reflect a more individualized, student-centered focus:

Goal 1: Prepare each student for college and careers and ensure each student meets grade-level standards with a focus on narrowing the achievement gap between each student group using accelerated learning and tiered supports.

Some metric descriptions have been updated to communicate the data being measured and many metrics will report data for specific student groups in addition to the overall district data (All Students). Abbreviations used for the student groups will be consistent throughout the goal and identified in the Goal, “An explanation of why the LEA has developed this goal” section. The data source and/or year of data for some metrics has been changed to reflect the most recent and relevant data available. This will support the cycle for improvement, allowing the district to measure the effectiveness of the actions and progress toward achieving the goal.

The following metric descriptions have been edited for clarity: 1a, 1b, 2a, 2b, 4a-4h, 5c-5e, 7a, 8a, 8b
The following metric descriptions have been combined: 2a and 2b
Metrics 4a-4d, 4h, 5c, 7a, and 8a will now include disaggregation of student data organized by the following student subgroups: English Learners-(EL), Long Term English Learners (LTEL), Socio-Economically Disadvantaged-(SED), Students with Disability (SWD), Homeless-(HOM), and Foster Youth-(FY).
Metrics 8b and 8c have been removed as they are not needed for Priority 8 and do not align with current actions. Metric 8d is now Metric 8b.

The 2023-24 Goal 1 included 49 actions. The following actions are being removed from the LCAP and may continue to be implemented outside the LCAP or combined with a continuing action.

Action 1.5- Long-Term English Learner Counselor
Action 1.8- Professional Learning and Services
Action 1.10- Professional Development for Staff
Action 1.13- STEM Materials/Curriculum
Action 1.15- Provide a Teacher Induction Program (CTC approved)
Action 1.16- Provide Tracy Teacher Induction Program (TTIP)
Action 1.18- Professional Development (ICLE)
Action 1.19- Evaluation Training for Administrators
Action 1.22- UPK (Universal Preschool/Kindergarten) Staffing

Action 1.23- Intervention Staffing
Action 1.26- Intervention Materials
Action 1.33- Tutoring/Intervention
Action 1.37- Additional Intervention/Tutoring
Action 1.38- College/Career Counselors
Action 1.42- UC/CSU Requirements for College/Career
Action 1. 43- Dual Enrollment with SJ Delta College
Action 1.45- Technology Replacement
Action 1.46- Technology Staff
Action 1.47- Library Allocations
Action 1.48- Library Technicians
Action 1.49- Teacher Librarians

Actions included in the 2024-25 LCAP have been renumbered for clarity and many descriptions have been updated/changed to communicate the service being provided and alignment to the metric. It is difficult to determine the effectiveness of these actions because the metric data has been inconsistent or not available due to the challenges brought about by the COVID-19 pandemic. Additionally, there was a lack of focus on specific student outcomes.

The following action items have been edited and aligned to specific metrics to narrow the achievement gap for each student:

Action 1.2- Students will receive extra instructional minutes beyond the state's minimum requirement to increase learning and narrow the achievement gap.
Action 1.5- Provide TUSD English Language Proficiency Assessment for California (ELPAC) Testing Team to facilitate initial and summative ELPAC Testing for English Learners (EL) to increase learning and narrow the achievement gap.
Action 1.6- Compensate staff for attending professional development sessions that focus on implementation of the PK-12th grade CA Standards in core content and other curriculum areas, such as 5 key initiatives, during Early Release Mondays and Buy Back Days for both certificated and non-certificated staff, including teacher leader groups, to improve student outcomes, A-G rates, and narrow the achievement gap.
Action 1.7- Employ Teachers on Special Assignment (TOSA) to provide professional development support for teachers and instruction in all core curricular areas to improve student outcomes and narrow the achievement gap
Action 1.8- Provide professional development, materials, and technical support for teachers on effective instruction and implementation of the Next Generation Science Standards (NGSS) and PK-12 STEM units of study to improve student outcomes in all core subjects.
Action 1.9- Provide professional development for teachers on the new Framework in Math grades PK-12 to improve student outcomes in math and narrow the achievement gap.
Action 1.10- Provide training for all site administrators, new Educational Services Directors, and teachers on developing highly effective Professional Learning Communities (PLC), to improve student outcomes and narrow the achievement gap.
Action 1.11- Plan the adoption, evaluation, and selection of a new core curriculum and purchase newly adopted instructional materials to improve student outcomes and narrow the achievement gap.

Action 1.12- Maintain Steering Committees that support TUSD initiatives to improve student outcomes and narrow achievement gaps among student groups.
Action 1.15- Provide before and after-school tutoring, resources, and parent/guardian education/support to improve A-G rates and ensure students have access to a broad course of study.
Action 1.17- Provide a comprehensive incoming 9th Grade Summer Bridge to High School and Freshman Seminar programs to improve high school dropout rates and narrow the achievement gap.
Action 1.20- Provide Program Specialists SPED TOSA to provide inclusion program and curriculum support to staff and provide parent outreach.
Action 1.21- 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.
Action 1.23- Purchase technology to support teaching and learning through the implementation of CA State Standards per the TUSD Technology Plan. Provide ongoing training opportunities that will improve outcomes for students and narrow the achievement gap.
Action1.24- Provide Professional Development to train and work with the ELD Steering Committee to assist in the implementation of EL services to support each EL and LTEL student at the site and district level has been reworded to include LTEL Students and numbered.

The following action items have been edited and aligned to specific metrics to improve college and/or career readiness for each student:

Action 1.13- Allocate funding to students in grades Pk-12th to support access to curriculum and intervention support during the school day to improve college and career readiness.
Action 1.14- Provide a computer-based reading intervention program to support literacy at the 6th-8th level by reducing middle school dropout rates, and ensuring college and career readiness.
Action 1.18- Provide students in grades K-8 summer intervention to provide support in ELA/ELD, Math, and Science to improve literacy outcomes and ensure college and career readiness.
Action 1.22- Provide Career Technical Education (CTE) programs that integrate core academic, technical, and occupational knowledge to provide students with a pathway to college and/or careers.

The following action items have been edited and aligned to specific metrics to improve the various outcomes for each student as listed:

Action 1.1- Provide all basic school services defined in TUSD resolution 10-04 for each student to learn; clarifying the primary and secondary purposes of the Tracy Unified School District.
Action 1.3- Provide additional K-3 teaching positions to ensure a 1:24 class size ratio for all elementary classrooms in the District to ensure each student will read at grade level by 3rd grade.
Action 1.4- Provide Clerk Typist II position in Continuous Improvement to support LCAP implementation, monitoring, and evaluation of student data and outcomes to highlight specific areas needed for continuous improvement.
Action 1.16- Provide AVID sections to all PK-8th, 6-8th, and 9-12th grade schools to improve the percentage of students passing Advanced Placement Exams.
Action 1.19- Provide targeted credit recovery opportunities in summer and throughout the school year for students in grades 9-12 to increase the high school graduation rate.

After reflecting on the 2023-24 LCAP action items, Actions 1.1-1.3, 1.5-1.8, 1.9-1.12, 1.14-1.19, 1.21-1.26, 1.28-1.33,1.27,1.35,1.37-1.43 were not effective in the last LCAP cycle.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	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. Self-reflection rating on Parent and Family Engagement: Building Relationships, Question #4 Seeking Input for Decision Making #9 (Local Indicator, Priority 3 Reflection Tool)	3,790 Parent Responses 2021 LCAP Parent Survey Building Relationships, Question #4= 5 Seeking Input for Decision Making #9= 4	1,595 Parent Responses 2022 LCAP Parent Survey Building Relationships, Question #4= 4 Seeking Input for Decision Making #9= 3	2,339 Parent Responses 2023 LCAP Parent Survey Building Relationships, Question #4=5 Seeking Input for Decision Making #9=5	1,615 Parent Responses 2024 LCAP Parent Survey Building Relationships, Question #4=5 Seeking Input for Decision Making #9=5	4,000 Parent Responses Building Relationships, Question #4= 5 Seeking Input for Decision Making #9= 5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability					
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	81.3 % 2023-2024 Aeries Analytics (last day of school in May)	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	18.7 % 2023-24 Aeries Analytics (last day of school in May)	2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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	8.7% Fall 2023 CA School Dashboard	2%
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	Parent Survey: Climate 90.38% Safety 92.31% Student Survey: Climate 78.85% Safety 77.11% Staff Survey: Climate 84.38% Safety 84.71% 2024 - LCAP Parent, Student and Staff Surveys	Parent Survey: Climate 90% Safety 95% Student Survey: Climate 90% Safety 90% Staff Survey: Climate 90% Safety 90%

Goal Analysis

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

TUSD has successfully implemented 15 out of the 16 actions outlined in Goal 2.

Due to TUSD's proactive approach to ensuring sufficient supplies were already in place, Action 2.2, related to the purchase of additional PPE was available but new PPE purchases were not needed. The amount of PPE provided in prior school years was deemed adequate, with provisions for any additional needs that may arise.

Overall, all actions in Goal 2 have contributed to creating a safe and healthy learning environment for students and staff within the district.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The following actions had a material difference of 20% or more:

Action 2.8-Continue to provide CPI training for staff. This was an increase in expenditure as there were more new staff to train then budgeted.
2.13-Continue to implement and sustain Tier I SEL curriculum to support positive behavior at school had an increase in expenditure, as there were more curriculum resources needed than budgeted.
Action 2.2 Purchase PPE for students and staff did not occur as the amount of PPE provided in prior school years was deemed adequate. No expenditures were spent.
Action 2.7-Continue to provide Unconscious Bias and Culture Competency Training for all staff to increase awareness and positive responsiveness to diversity and equity and training occurred in 22-23. This was a decrease in expenditures.
Action 2.9-Provide the Latino Literacy Project Parent Professional Development at Elementary and TK-8 sites to support families with literacy was paid for out of site school budgets, therefor there was a decrease in expenditures.
Action 2.14-Continue to contract with outside agencies to provide academic, social/emotional, and behavioral support for the needs of students in K-12 (i.e. Contracted Mental Health Services, etc.) Tier 2. There was an increase in expenditures as the mental health contracts came in at higher costs than budgeted.
Action 2.15-Continue mental health services 5 days a week at all sites using grant funds. There was an increase in expenditures as the mental health contracts came in at higher costs than budgeted.
Action 2.16-Continue to provide programs to support incoming high school students that address mental health, behavior, and attendance support. There was a decrease in expenditure as many sites utilized their own resources and budgets.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

TUSD 's dedication to maintaining safe school facilities is a top priority. Action 2.1, related to deferred maintenance at non-bonded schools per district timeline to meet facility district standards and to address areas identified in the FIT report to support student and staff safety was effective. 100% of school facilities were maintained in good repair as measured by the FIT Report (metric 1c).

TUSD continues to prioritizes student wellness, behavior, and attendance in school. Despite efforts to address this, Action items 2.3 (Truancy Coordinator), 2.4 (Community Family Service Advisor), and 2.5 (Prevention Services Coordinator & Full-time clerk), were not effective based on the analysis of the following metrics and data. 81.3% of students attended school (metric 5a), 18.7% of students were chronically absent (metric 5b), and 8.7% of students were suspended from school at least one day (metric 6a). It is difficult to determine the effectiveness of these actions because the metric data has been inconsistent or not available due to the challenges brought about by the COVID-19 pandemic.

Action 2.6 (Bilingual Parent Liaisons), Action 2.9 (Latino Literacy Project) Action 2.10 (Parent Education), Action 2.11 (Parent/Community Trainings), Action 2.12 (Parent Education/Mental Health) were effective in increasing parent self-reflection questions 4 and 5 (metric 3b), and were ineffective as there were 1,615 Parent/Community LCAP surveys collected from a goal of 4,000 (metric 3a). Additionally, these action items were effective in increasing the percentage of Parents who felt connected to their child's school on the Parent LCAP Survey (metric 6c). TUSD remains dedicated to improving student wellness and achievement by actively promoting parent education and outreach initiatives to foster stronger connections between home and school.

Actions 2.7 (Unconscious Bias Training) and 2.8 (Crisis Prevention Training), were focused on students feeling safe and positively engaged in their classrooms. It is difficult to determine the effectiveness of these actions because the metric data has been inconsistent due to the challenges brought about by the COVID-19 pandemic. Suspension rates (metric 6.a), and expulsion rates (metric 6.b), both increased over the past 3 years in TUSD make the actions ineffective.

Despite our efforts, it is evident that Action items 2.2 (Personal Protective Equipment), 2.13 (Social-Emotional Curriculum & Training), 2.14 (Contracted Mental Health & Behavior Support Services), 2.15 (Mental Health Counseling), and 2.16 (Student Wellness Programs) were ineffective, as evidenced by the decline in school attendance rates (metric 5a) over the past three years, with only a slight increase noted in the 2023 data.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

After reflecting on the CA Dashboard Data, the TUSD Local Data, and the planned goals, metrics, and actions of the 2023-2024 LCAP, the following changes have resulted and are reflected in the 2024-25 LCAP:

Educational partners and TUSD reviewed the 2023-24 Goal 2 metrics and actions. Based on this work, the following changes are being made in the 2024-25 LCAP. The goal has been slightly modified to reflect a more individualized, student centered focus. 2024-2025 LCAP Goal 2: Provide a safe and equitable learning environment for each student and staff member.

Some metric descriptions have been updated to communicate the data being measured and many metrics will report data for specific student groups in addition to the overall district data (All Students). Abbreviations used for the student groups will be consistent throughout the goal and identified in the Goal, “An explanation of why the LEA has developed this goal” section. The data source and/or year of data for some metrics has been changed to reflect the most recent and relevant data available. This will support the cycle for improvement, allowing the district to measure the effectiveness of the actions and progress toward achieving the goal.

Metric 5b now states: Chronic Absenteeism Rate: Percentage of students K-12 identified as chronically absent by student group-Pupils who are absent from school 10% or more for the total number of days that they are enrolled in school.

The 2023-24 Goal 2 included 16 actions. The following actions are being removed from the LCAP and may continue to be implemented outside the LCAP or combined with a continuing action.

Action 2.2- Personal Protective Equipment (PPE)
Action 2.3- Truancy Coordinator
Action 2.4- Social Community Family Service Advisor
Action 2.7- Unconscious Bias and Culture Competency Training
Action 2.10- Parent Education
Action 2.12- Mental Health Education for Parents

After a comprehensive review of the CA Dashboard Data, TUSD Local Data, and the 2023-24 LCAP action items, adjustments have been made to the 2024-25 LCAP action items. These modifications aim to enhance our commitment to advancing student achievement within each subgroup. Furthermore, streamlining the number of action items in Goal 2 of the 2024-25 LCAP will facilitate progress monitoring and support a more seamless continuous improvement cycle.

After reflecting on the 2023-2024 LCAP action items, the following action items have been renumbered for clarity and many descriptions have been updated/changed to communicate the service being provided and aligning to metrics:

Action 2.1- Complete deferred maintenance at non-bonded schools per district timeline to meet facility District standards and to address areas identified from the FIT Report to ensure students and staff have safe learning environments.

Action 2.2- The Prevention Services Department will provide targeted social/emotional programs, resources, and training including suicide awareness, sex education, drug awareness, and mental health to improve student suspension rates.
Action 2.3- Provide bilingual parent liaisons and one bilingual clerk typist to serve the district and school sites to support parent outreach efforts and increase two-way communication and dialog between parents and the school to improve parent involvement.
Action 2.4- Provide CPI training for all staff to ensure students and staff feel safe and connected to school.
Action 2.5- Implement and sustain Tier I Social/Emotional Learning curriculum to support positive behavior at school, life-skill development to decrease student expulsion rates.
Action 2.6- Provide Tier 2 & Tier 3 social/emotional, mental health, and academic and behavioral support through contracted outside agencies for students in grades Pk-12 to improve attendance rates and decrease chronic absenteeism.

After reflecting on the 2023-24 LCAP action items, Actions 2.2, 2.3, 2.4, 2.5, 2.7, 2.8, 2.13, 2.14, 2.15, and 2.16 were not effective in the last LCAP cycle.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Goal Analysis

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
4	

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Goal Analysis

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
5	test

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Goal Analysis

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Instructions

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
    - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
    - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
        - The reasons for the ineffectiveness, and
        - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

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

Plan Summary [2024-25]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The City of Tracy and the Tracy Unified School District (TUSD) collaborate closely to cultivate a thriving community where individuals, families, and businesses can flourish. Tracy's strategic location, historically tied to transportation routes, positions it as a vital hub within the triangle formed by major interstates, fostering a dynamic environment for living, working, and recreational activities. At the heart of Tracy's success lies TUSD's unwavering commitment to education. Serving as the educational cornerstone of the city, TUSD provides a progressive learning environment that empowers students from diverse backgrounds to realize their full potential. Through innovative teaching methods and a focus on academic excellence, TUSD prepares students to become future leaders, equipped with the skills and knowledge to excel in a rapidly evolving world.

The strength of Tracy's community is further exemplified by local partnerships such as the Boys & Girls Club of Tracy. Through collaborative efforts with the city and TUSD, the Boys & Girls Club of Tracy extends invaluable educational opportunities and support to over 2000 students each day after school and during school breaks. Students receive hot meals and snacks each day and are positively supported in their academics, social-emotional health, life skill development, and sportsmanship and team building experiences. These after-school programs, spanning from transitional kindergarten to 12th grade and operating at 16 out of 18 school sites within TUSD, play a crucial role in nurturing youth and shaping promising futures.

By harnessing the collective power of TUSD's educational vision, community engagement, and local partnerships, Tracy fosters an environment where every student can thrive. Together, the City of Tracy, TUSD, and organizations like the Boys & Girls Club empower our youth to reach their full potential academically, socially, and emotionally. Through these concerted efforts, Tracy ensures that its students graduate with the skills, confidence, and opportunities they need to embark on promising paths toward fulfillment in college or a career.

The Tracy Unified School District (TUSD) annually reviews and authorizes three independent charter schools in Tracy: Primary Charter, Discovery Middle School, and Millennium High School, collectively known as the Tracy Learning Center. Each of these schools has its own Local Control and Accountability Plan (LCAP). Additionally, TUSD reviews and authorizes 1 dependent charter school, Tracy Independent Study Charter School, which has its own separate LCAP.

TUSD Vision

All students in TUSD will become lifelong learners, responsible citizens, and leaders in the 21st Century.

TUSD Mission

TUSD 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 student body to equip all individuals with the knowledge and skills necessary for success in higher education or their chosen careers upon high school graduation. TUSD caters to students ranging from Pre-K through 12th grade. TUSD encompasses 18 schools, including seven elementary schools spanning from kindergarten to fifth grade, four K-8 schools, two middle schools, and three comprehensive high schools. Additionally, TUSD serves as the authorizer for Tracy Learning Center, overseeing three charter schools. TUSD also consists of an authorized dependent charter school, Tracy Independent Study Charter School.

For the 2024-25 school year, George and Evelyn Stein Continuation High School, recognized as a Model Continuation High School by the State Superintendent's Office in March 2024, and Duncan Russell Community Day School were identified as schools who will receive Equity Multiplier funds. Analysis from the California Dashboard reveals that English Learners, Socio-economically Disadvantaged, and Hispanic student groups at George and Evelyn Stein Continuation High School performed poorly on College and Career Indicators. Similarly, students at Duncan Russell Community Day School, particularly those falling under the Socio-economically Disadvantaged and Hispanic subgroups, require improvement in the suspension category. TUSD prioritizes addressing these specific improvement areas for these student groups in our two schools facing instability, recognizing the vital role of stability and equitable learning environments in enhancing overall educational outcomes.

During the 2023-24 academic year, TUSD provided education to 13,625 students, with 57.9% identified as socio-economically disadvantaged, 25.5% as English Learners, 0.5% as Foster Youth, and 4.9% as Homeless. The student body's demographic composition included: Hispanic - 54.%, American Indian/Alaskan Native - 0.4%, Asian - 14.3%, Black/African American - 5.2%, Native Hawaiian/Pacific Islander - 1.2%, White - 14.8%, and individuals identifying with two or more races - 4.8%.

Following a thorough data analysis, which included differentiated assistance, the formulation of goals, actions, metrics, and outcomes took place in collaboration with educational partner groups throughout the 2023-24 academic year. To effectively cater to our diverse student body, TUSD will persist in the implementation of the adopted pillars: Rigor, Relevance, and Relationships, as articulated in Bill Daggett's book: "The Daggett System for Effective Instruction," emphasizing that "Creating a School or District Culture is the starting point in establishing an aligned system of instructional effectiveness."

TUSD places a premium on a focused system characterized by:

- Prioritizing each student's learning
- Facilitating learning through teachers
- Recognizing the significance of a cohesive operational system
- Embracing a vision of inclusivity
- Promoting rigorous academics and their application to each student
- Providing a flexible structure that caters to each student's needs

As we move forward, TUSD is committed to developing, monitoring, and implementing active learning strategies tailored to each student. These strategies will prioritize inquiry-based instruction in core content areas, utilizing relevant student data to inform teaching practices. Additionally, instructional rounds will underscore Rigor through student-centered academic discussions, questioning, and purposeful tasks. These principles serve as the foundation of TUSD's LCAP goals, actions, and services, guiding targeted behaviors and practices aimed at

boosting student achievement.

Goal 1: Prepare each student for college and careers and ensure each student meets grade level standards, focusing on narrowing the achievement gap between each student group using accelerated learning and tiered supports.

Goal 2: Provide a safe and equitable learning environment for each student and staff member.

Goal 3: By the end of the 2026-2027 academic year, increase the number of reported college/career-ready students at George & Evelyn Stein Continuation High School by 6% compared to the previous academic year, by implementing targeted support programs and tracking student progress regularly.

Goal 4: By the end of the 2026-2027 academic year, improve school climate conditions at Duncan Russell Community Day School for Socio-Economically Disadvantaged and Hispanic students by reducing suspension rates by 5.5%.

Aligned with these goals, TUSD is directing efforts, services, and resources toward the following initiatives:

a. Provide STEM opportunities for each student.
b. Offer social-emotional learning and mental health resources to meet the needs of each student.
c. Implement a Multi-tiered System of Support (MTSS) for students identified as at-risk.
d. Enhance A-G completion rates to effectively ready each student for success in college and/or career.
e. Ensure each student achieves grade-level reading proficiency by the conclusion of 3rd grade.

TUSD's Cabinet Team, Educational Services Director Team, and Site Administration teams persist in evaluating both State and local data, directing their efforts toward addressing the academic and social-emotional needs of each student, with particular attention to students in lower-performing groups. TUSD remains committed to supporting the four LCAP Goals and five initiatives utilizing existing financial resources, including the Equity Multiplier funding for George and Evelyn Stein Continuation and Duncan Russell Community Day Schools. These resources are allocated strategically to target areas requiring improvement, all the while maintaining a clear and cohesive focus on enhancing student learning and improving outcomes.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

The following key will help identify student groups that are used to analyze various data on the California Dashboard:

English Learners (EL)
Socio-economically Disadvantaged (SED)
Hispanic Student Group (H)
African American Student Group (AA)
Students with Disabilities (SWD)
Pacific Islander Student Group (PI)
Foster Youth (FY)
White Student Group (W)
Asian Student Group (AS)
American Indian or Alaska Native Student Group (AIAN)
Two or More Races Student Group (TOM)
Homeless Youth (HY)
Migrant Education (ME)

The following key will help identify the colors and definitions used on the California Dashboard indicators:

Blue: Represents highest performance category.
Green: Indicates high performance or positive outcomes.
Yellow: Represents moderate performance or cautionary areas.
Orange: Indicates low performance or areas needing improvement.
Red: Represents very low performance or critical areas requiring immediate attention.

The following reflections of Goal 1 and Goal 2 were based on state assessment data for the 2023 school year, local data from the 2023-24 school year, and additional 2023 Dashboard Reports and Data. All 2023 California School Dashboard Indicator Data has been reported.

Goal 1: Analysis of SBAC Success

2023-24 Smarter Balanced Assessment (SBAC) Reflections in English Language Arts (ELA), Mathematics, and Science showed the following areas of success:

English Learners in TUSD are slightly above the County and State average for students who are making progress toward English Proficiency.
English Learners scored slightly higher in ELA, Math, and Science than the County average.
Students identified as HY scored higher in math than our State average.

Students identified as HY scored higher in ELA, Math, and Science than our County average.
Students identified as TOM scored higher in ELA, Math, and Science than our County average.
Students identified as AA scored higher in ELA, Math, and Science than our County average.

Goal 1: Analysis of State & Local Indicator Success

Metric 1b: 100% of pupils have sufficient access to standards-aligned instructional materials.
Metric 2a: Reflects a rating of 4, full implementation in all curricular areas for professional learning for teaching to the academic standards and curriculum frameworks.
Metric 4a: Statewide Assessment (SBAC & CAST) percentage of students meeting or exceeding standard increased in ELA, Math, and Science from year prior.
Metric 4h: Overall, 56.70% of students met or exceeded standards in ELA, an increase from the year prior.
Metric 5c: Students in TUSD who met the four year graduation requirements is 87.9%, slightly higher than the State.

Goal 1: SBAC Analysis and Improvements

2023-24 SBAC Reflections in ELA, Mathematics, and Science highlighted the following areas for improvement:

TUSD students scored similarly to our county for ELA and Math, with a 3.4 increase in points for ELA and an increase of 4.7 points in Math. FY students received the lowest performance level in the ELA Indicator and (AA), (EL), (FY), and (H) student groups received the lowest performance level in the Mathematics Indicator. North Elementary School received the lowest performance level on the ELA Dashboard Indicator for 2023. (EL) and (SWD) student groups received the lowest performance level in College/Career Indicator. According to the 2022-23 CAASPP Report, 24.37% of TUSD students met or exceeded standards in science, compared to 30.22% to the state.

Goal 1: State & Local Indicator Analysis and Improvement

Metric 4b: 31.0% of students successfully complete A-G requirements in TUSD.
Metric 4f: 14.3% of EL students meet standards to be re-designated as Fluent English Proficient in TUSD.
Metric 7a: All Students:41.6 %, EL Students: 25.8%, LTEL Students: 38.5%, SED Students: 41.2%, HOM Students: 41.4 %, FY: 55.6% Students have access to and are enrolled in a broad course of study.
Metric 8d: 33% of all students in TUSD are reading at grade level by the end of 3rd grade.

Goal 2: Analysis of School-wide Attendance Success

2023-24 Aeries Analytics Attendance highlighted the following areas of success:

Metric 5a: 81.3% of students in K-12 are attending school daily on average, which increased from 74.6% the year prior.
Metric 5b: 18.7% of students in K-12 are identified as chronically absent, which decreased from the 25.4% the year prior and is lower than the State.

Goal 2: State & Local Indicator Analysis and Improvement

2023-24 Dashboard Reflections of Chronic Absenteeism and Suspension Rate Indicators highlighted the following areas for improvements:

Data from the 2023 Dashboard reveals that (AA) students have the highest rate of chronic absenteeism at 41.1% in TUSD, followed by (SWD) at 36.3%, (PI) students at 40.9%, and (FY) at 31.7%. The following schools have received the lowest performance level on the State Indicator for Chronic Absenteeism: Earle E. Williams Middle School, Louis J. Villalovoz Elementary, and Melville S. Jacobson Elementary.

According to the 2023 Dashboard, (AA), (EL), (FY), (H), (HY), (TOM), (SED), and (SWD) student groups received the lowest performance level for suspension rate at the following schools in TUSD: Art Freiler, Earle E. Williams Middle, Gladys Poet-Christian Elementary, North Elementary, Monte Vista Middle, John C. Kimball High, Merrill F. West High, and Duncan Russell Community Day.

Metric 6a: 8.6% of TUSD students are suspended at least once during the academic year, as compared to 6.0% in the county, and 3.5% in the State.

Based on the 2023 Dashboard data, several student groups within various schools in TUSD demonstrated the lowest performance level on one or more state indicators:

George Kelly Elementary:(HY) scored Yellow in ELA and Red in Suspensions.
John C. Kimball High: (AA) students had a chronic absenteeism rate of Red and a low graduation rate; (HY) chronic absenteeism rate was also Red; (SWD) had a chronic absenteeism rate of Yellow and a very low graduation rate.
Merrill F. West High: (AA) students had a chronic absenteeism rate of Red; (HY) students scored Orange in Graduation rate and Red in chronic absenteeism.
Monte Vista Middle: (EL) students scored Red in ELA and Math, and suspension and Yellow in chronic absenteeism; Homeless students scored Red in ELA and Orange in ELPI and chronic absenteeism; Students with Disabilities (SWD) scored Red in ELA and Math, Orange in chronic absenteeism, and Red in suspensions.
North: (AA) students had a chronic absenteeism rate of Red; English Learner (EL) students scored Red in ELA and Math, Green in ELPI, and Yellow in chronic absenteeism; (H) students scored Red in ELA and Math, Yellow in ELPI, and Red in chronic absenteeism; (HY) students scored Red in ELA, Orange in Math, and Red in chronic absenteeism; (W) students scored Orange in Math and chronic absenteeism.
South/West Park Elementary: (HY) scored Orange in chronic absenteeism and red in suspensions.
Louis J. Villalovoz Elementary: (SWD) scored Red in ELA and Math, and chronic absenteeism.
Melville S. Jacobson Elementary: (TOM) students scored Red in chronic absenteeism.
Gladys Poet-Christian Elementary: (AA) students scored Red in chronic absenteeism; Students with Disabilities (SWD) scored Red in ELA and Math, Orange in chronic absenteeism, and Red in suspensions.
Earle E. Williams Middle: (EL) students scored Red in ELA and Math, chronic absenteeism, and suspension.
Louis A. Bohn Elementary: (AA) students scored Orange in Math and Red in chronic absenteeism; (A) students scored Red in chronic absenteeism.

Addressing the needs of each student group and implementing targeted interventions within each respective school is imperative to improve academic performance and narrow the achievement gap. The following actions items related to absenteeism have been included to address the problem:

Action 2.6: Provide Tier 2 & Tier 3 social/emotional, mental health, and academic and behavioral support through contracted outside agencies for students in grades TK-12 to improve attendance rates and decrease chronic absenteeism.

The following actions items related to suspension have been included to address the problem:

Action 2.2: The Prevention Services Department will provide targeted social/emotional programs, resources, and training including suicide awareness, sex education, drug awareness, and mental health to improve student suspension rates.

To improve academic performance and narrow the achievement gap, it is crucial to address the needs of each student group and implement targeted interventions at each school, focusing on improving attendance and reducing suspensions through comprehensive support and training programs.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Based on the 2023 Dashboard, TUSD is eligible for differentiated assistance in the following areas:

Hispanic Students: ELA/Math proficiency and Suspension Rate.
African American Students: ELA/Math proficiency and Suspension Rate.
English Learner Students: College/Career Indicator, ELA/Math Proficiency, and Suspension Rate.
Foster Youth: Chronic Absenteeism, ELA/Math proficiency, and Suspension Rate.
Students with Disabilities: College/Career Indicator and Suspension Rate.

In collaboration with The San Joaquin County Office of Education, we conducted a comprehensive needs assessment and reviewed performance data on the state and local indicators on the CA Dashboard to identify strengths and weaknesses. The analysis revealed a concerning trend: an increase in suspension rates across all student groups in the 2023 Dashboard data. Furthermore, it highlighted the importance of providing training in equitable grading practices to improve college and career readiness while reducing disciplinary issues and suspension rates.

Through this work, it was determined to strengthen efforts to address the increasing suspension rates by implementing the following actions from Goal 1 and Goal 2, tailored each student. Actions 1.6, 2.2, 2.3, 2.5 and 2.6 address the implementation of restorative practices through culturally responsive behavior and academic interventions and increase parent engagement and communication in schools. Action 2.5 and 2.6 address the development of trauma-informed disciplinary practices, offering extra counseling and mental support services (Tier 1, 2, and 3), and providing additional tutoring and academic interventions (Action 1.13, 1.15, 1.17,1.18, 1.19). Actions 1.20 and 1.21 address individualizing behavior intervention plans, ensuring access to accommodations, and consulting with district-wide Special Education staff. Through these targeted improvements, TUSD aims to foster a more inclusive and supportive school environment, promoting positive behavior and reducing disciplinary disparities across student groups.

TUSD is determined to strengthen efforts aimed at addressing the rising suspension rates. This entails implementing a series of actions from Goals 1 and 2, each tailored to meet the unique needs of every student. Actions 1.6, 2.2, 2.3, 2.5, and 2.6 focus on instilling restorative practices, integrating culturally responsive behavior and academic interventions, and enhancing parental engagement and communication within schools. Furthermore, actions 2.5 and 2.6 prioritize the development of trauma-informed disciplinary approaches, supplementing them with additional counseling and mental health services across Tier 1, 2, and 3. Academic support is reinforced through Actions 1.13, 1.15, 1.17, 1.18, and 1.19, encompassing extra tutoring and tailored interventions. Additionally, actions 1.20 and 1.21 emphasize the individualization of behavior intervention plans, ensuring access to necessary accommodations, and facilitating collaboration with district-wide Special Education staff. These targeted improvements collectively contribute to TUSD's overarching goal of nurturing a more inclusive and supportive school environment, fostering positive behavior, and diminishing disciplinary inequities among student groups.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

TUSD has one school identified as a Comprehensive Support and Improvement (CSI) School. Duncan Russell Community Day School qualified as academically low-performing. Duncan Russell Community Day School is eligible for Comprehensive Support and Improvement.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Under Educational Services, TUSD's Continuous Improvement, State and Federal Programs Department will ensure that all plans to support overall student and school improvements remain aligned through the Single Plan for Student Achievement (SPSA) process for Duncan Russell Community Day School. The principal initiated an initial needs assessment by convening with the site staff, followed by a

collaboration with the TUSD Continuous Improvement Department to further analyze local and state data aligned with state indicators for Comprehensive Support and Improvement (CSI).

TUSD will continue to support Duncan Russell Community Day School staff in formulating and executing the CSI plan. This process will involve meetings with the school principal and teachers to determine evidence-based interventions after reviewing and discussing the preliminary needs assessment and resource inequities as a team. The principal and staff have identified targeted strategies to address these resource inequities and improve outcomes for each student:

Restorative Practices and Culturally Responsive Behavior Interventions:

- Current resource inequity: Insufficient implementation of restorative practices and culturally responsive behavior interventions due to limited training and support.
- Strategy: Allocating funds for staff training on behavior interventions and restorative practices.

Increased Parent Engagement Programs:

- Current resource inequity: Lack of adequate parent engagement programs, resulting in insufficient communication and collaboration between schools and families.
- Strategy: Creating parent engagement opportunities tailored to the Hispanic and African American populations.

Mentorship Programs for African American Students:

Current resource inequity: Limited access to consistent mentorship programs for African American students, which hampers their academic and personal development.
Strategy: Continuing individual advisory support through pull-out services from FACES and CMC, along with academic counseling sessions for students and families. Additionally, continuing the implementation of the IXL reading intervention program for students not reading at grade level.

Culturally Responsive Strategies for English Learner Students:

- Current resource inequity: Insufficient culturally responsive strategies to effectively support English Learner students.
- Strategy: Providing additional support for English Learners through Sheltered Instruction Observation Protocol (SIOP) strategies to enhance academic language growth and facilitate reclassification as English Proficient, under the guidance of the EL Coordinator. Additionally, offering before, during, and after school tutoring in core subjects and increasing structured physical education opportunities.

Support for Foster Youth and Students with Disabilities:

- Current resource inequity: Insufficient tutoring and mental health support for foster youth, hindering their academic progress and mental health. Limited access to necessary accommodations for students with disabilities, affecting their academic success.
- Strategy: Consulting with TUSD Special Education Staff and providing one permanent, credentialed teacher for Tier 1 Core instruction across all subjects, utilizing a co-teaching model.

Highlighting and addressing these identified needs will ensure equitable access to resources and support for each student at Duncan Russell Community Day School. Through targeted strategies, TUSD aims to foster a more inclusive and supportive school environment, promoting positive behavior and reducing disciplinary disparities among student groups. Additionally, for the 2024-25 school year, the staff and administration of Duncan Russell Community Day School will continue to utilize professional development training offered through the San Joaquin County Office of Education.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Under Educational Services, the TUSD's Continuous Improvement, State and Federal Programs Department will monitor and evaluate the implementation and effectiveness of the plans by ensuring that the following activities and strategies are aligned, monitored, and evaluated through the SPSA process for Duncan Russell Community Day School:

1. Identify SPSA Goal
2. Identify the strategy/activities as a staff based on how each will be monitored and evaluated.
3. Identify the LCAP/Equity Multiplier Goal that the strategy/activities are aligned to.
4. Identify student group(s) metric that the strategy/activity is intended to impact.
5. Monitor the impact of the strategy/activities by collecting and reporting data.
6. Determine future plans for the strategy based on collected data.
7. Identify the evidence to support this determination.

TUSD's Continuous Improvement, State and Federal Programs Office will continue to meet with and support the principal and staff of Duncan Russell Community Day School on a weekly basis. TUSD works with the San Joaquin County Office of Education to provide additional support and resources. Continuous and ongoing monitoring to ensure implementation of the following student groups and school improvements will include:

1. The school site's resource inequities are being addressed through the needs assessment process.
2. Evidence-based strategies for targeted student improvements by student groups are being addressed.
3. Just-in-time behavior and social-emotional supports are funded properly and timely.
4. Both internal and external improvements are utilized to improve student outcomes.

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Parents Families Community Members	Electronic Surveys (February) District Advisory Committee Meetings (5 annually) Trustee Meetings (2) School Site Council Meetings (Quarterly at site level) Community Evening Meeting (1 annually)
Students	Student Advisory (4 annually) Electronic Surveys (February)
Teachers Bargaining Units Other School Personnel	Site Staff Meetings Consult meetings Electronic Surveys (February) District Advisory Meetings (5 annually) District Steering Team Committee (3-4 annually)
Principals Administrators Directors Coordinators	Weekly Cabinet Meetings Monthly Management Meetings Bi-Monthly Director Meetings District Email District Advisory Committee Meetings (5 annually) District Steering Committee ((3-4 annually)
TUSD Governing Board	LCAP Midyear Report (February) LCAP & Annual Update Approval (June)

SELPA	SJCOE SELPA Director (January/February)
SJCOE	Network Meetings (4 annually) Planning and Review Meetings (4 annually) A-G Improvement Planning and Cohort Meetings (monthly)
Equity Multiplier Schools-Duncan Russell and George & Evelyn Stein Continuation High School	Staff/Administrator Meetings (February-May) Consult Meetings with Administrator (March-May) School Site Council Meetings (Quarterly at site level)

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Educational partner feedback, primarily from the LCAP surveys conducted with students, parents, and staff in February 2024, has highlighted areas requiring improvement in alignment with Goal 1: Prepare each student for college and careers and ensure each student meets grade level standards with a focus on narrowing the achievement gap between each student group using accelerated learning and tiered supports. Key areas for improvement are detailed below.

Parents Feedback:

Awareness of Interventions: 24% of parents were unaware of interventions provided to students before, during, or after the school day. However, there was a high awareness (70%) of credit recovery options for 9th-12th graders, either during the school day, in adult school, or in summer school. Parents emphasized the importance of after-school tutoring and summer programs to support student academic and social development. Specifically, parents called for targeted interventions for students identified as Socio-Economically Disadvantaged, Foster Youth, and English Learners, within afterschool programming and summer school initiatives.

Effectiveness of Interventions: While 88% of parents acknowledged that before and after school is the best time for interventions for struggling students, 63% were uncertain if these interventions positively impacted their child's learning. 82% of staff confirmed that their school site provides interventions for struggling students before, during, and after the school day.

Goals 1 and 2 have actions that align with this feedback. Specifically, Actions 1.13, 1.15, 1.17, 1.18, 1.19, and 2.5 focus on providing additional social-emotional interventions and support, academic tutoring, and summer programs to enhance student outcomes.

Awareness of Career and Technical Education (CTE) Courses: Although 67% of parents were aware of the availability of CTE courses, there was a notable portion (15%) of students who were unaware of their existence.

Action 1.22 in Goal 1 aligns to this feedback: Increase Awareness and provide Career Technical Education (CTE) programs that integrate core academic, technical, and occupational knowledge to provide students with a pathway to college and/or careers.

Access to STEM Resources: 23% of parents expressed uncertainty about the availability of classroom resources for hands-on learning in STEM subjects. Additionally, 27% of parents have a perception TUSD may not offer a wide variety of course offerings in STEM-related careers.

Goal 1, Action 8 aligns to this feedback: Increase awareness and provide professional development, materials, and technical support for teachers on effective instruction and implementation of the Next Generation Science Standards (NGSS) and PK-12 STEM units of study to improve student outcomes in all core subjects.

Student Feedback:

Fair Treatment by Teachers/School: While 80% of students felt fairly treated by their teachers, 64% agree or strongly agree that their school motivates them to learn. 80% of students strongly agree or agree that if they do not understand their instruction, teachers are willing to explain the learning in a different way.

Learning Preparedness: Although 61% of students feel that TUSD is preparing them for high tech careers in STEM, 22% of students expressed that they do not learn Science, Technology, Engineering, and Math everyday. 87% of students agree that they are receiving a high quality education in English Language Arts and 81% in Social Studies. Student feedback highlighted a need for improvement in math instruction, particularly in grades 9-12.

Goal 1, Action 9 aligns to the feedback regarding math instruction improvements: Provide professional development for teachers on the new Framework in Math grades PK-12 to improve student outcomes in math and narrow the achievement gap. Specific revisions have been implemented to enhance Math and Science performance through the disaggregation of state and local assessment data by student group. Furthermore, Metric 4 A has been distinguished from Metric 4 B to emphasize student groups based on specific subjects (ELA, Math, Science), pinpointing areas requiring improvement for targeted intervention. With a new math curriculum adoption scheduled for 2024-2025, Action 1.9 entails providing additional professional development to PK-12 teachers and staff in mathematics. Moreover, TUSD has secured new funding to sustain before and after school tutoring programs for SED, FY, EL, and HY students, further narrowing the achievement gap. Addressing these feedback areas will be pivotal in achieving Goal 1's objective of preparing each students for college and/or careers while minimizing disparities among student groups.

Goal 2:

Educational partner feedback, primarily from the LCAP surveys, Advisory Committee Meetings, and the LCAP Community Meeting, has highlighted areas requiring improvement in alignment with Goal 2: Provide a safe and equitable learning environment for each student and staff member. Key areas for improvement are detailed below:

Parent Perceptions: Overall, there was a positive perception of the school climate and safety within TUSD, with 90% of parents believing in a positive school climate and 92% feeling that TUSD schools are safe.

Student Perceptions: While 77% of students feel safe at school and 79% perceive a positive school climate, 10% of students expressed they were not sure if they felt safe, secure, and supported at school. Notably, 46% of students agreed that students respect one another, indicating a need to address social-emotional behaviors. Overall, students feel there are areas for improvement, particularly in ensuring buildings and grounds are clean and well maintained and improving food options for lunch.

Goal 2, Action 2, 4, 5, and 6 align to the feedback indicating the need for more social-emotional behavior supports and resources for students.

Staff Perceptions: The majority of staff (84%), perceive a positive work climate and feel their work environment is safe. On going efforts are needed to address concerns of effective communication across the district, as 30% of staff members disagree that district-wide communication is effective. Additionally, 72% of staff believe that buildings and grounds are well maintained and 28% disagree.

Efforts to enhance school culture, safety, and support the social-emotional well-being of each student included the establishment of a TUSD Student Advisory Committee (SAC) this school year. SAC is comprised of representatives from our diverse TUSD student body. SAC will convene quarterly next year to review and provide feedback on initiatives, informing the development of this and future LCAP action items and goals. By addressing school culture, safety, and targeted initiatives with students, TUSD can improve safe and supportive learning environments.

Goal 3: Increase the number of reported college/career-ready students at George & Evelyn Stein Continuation High School by 6%.

The adopted LCAP reflects a concerted effort to address the imperative of preparing students for college and career pathways, as underscored by data from the 2023 California Dashboard, at George and Evelyn Stein High School. Only 0.9% of students are deemed college or career-ready, indicating a critical need for enhanced opportunities for students. Recognizing this challenge, the principal spearheaded school-wide data sessions during the first and third quarters of the 2023-24 school year, where staff analyzed both the California Dashboard and Fastbridge data. Additionally, graduating students contribute valuable insights through the Stein High Exit Survey, shedding light on their perceptions of college and career preparedness.

A comprehensive needs assessment involving staff and parents was conducted in January 2024, further informing the school's strategic direction. Feedback and consultations with key engagement partners, including the Alternative Education Leadership Team, School Site Council, and English Learner Advisory Committee (ELAC), were pivotal in shaping the decision to establish the third goal. This goal, aligned with metrics 4c and 8a, alongside action items 3.1 and 3.2, aims to achieve a 6% increase in college and career-ready students by the conclusion of the 2024-2025 academic year.

Goal 4: Improve school climate conditions at Duncan Russell Community Day School for Socio-Economically Disadvantaged and Hispanic students by reducing suspension rates by 5.5%.

The adopted LCAP reflects a proactive response to the feedback provided by educational partners at Duncan Russell Community Day School. Students attending our school require substantial support in social-emotional and life-skill development, as highlighted by data from the California Dashboard (DataQuest), revealing suspension rates of 35.5% for Hispanic and 37.5% for Socio-Economically Disadvantaged

students. Furthermore, findings from the 2024 LCAP Safety Survey underscore a significant concern, with only 66.67% of students feeling safe in class. To address these challenges, our goal is to cultivate a school environment that fosters engagement and security.

Feedback from engagement partners has been instrumental in shaping this approach. Identified areas for growth include the implementation of monthly/quarterly recognition activities that honor diverse cultures, continued integration of the Restorative Practices Framework, life-skills development through small group initiatives, culturally enriching field trips, and provision of nutritional snacks during assessments. Both student and staff insights, coupled with data-driven analysis, have influenced the development of Goal 4. Metrics 1a and 2a, aligned with Actions 4.1 and 4.2, have emerged as direct responses to this collaborative input. By integrating these actions, our aim is to reduce suspension rates by 5.5% within the next academic year, thereby fostering a more positive and inclusive school climate.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Prepare each student for college and careers and ensure each student meets grade level standards with a focus on narrowing the achievement gap between each student group using accelerated learning and tiered supports.	Broad Goal

State Priorities addressed by this goal.

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)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Goal 1 stands as a clear focus for TUSD, aligning closely with both state (SBAC) and local (FastBridge) data, which highlight the need for academic advancement, especially within lower-performing student groups. TUSD remains steadfast in its commitment to improving College and Career readiness, ensuring every student is prepared for either the workforce or higher education. Acknowledging the need to address learning setbacks stemming from pandemic-induced school closures, TUSD maintains its steadfast focus on expediting learning and furnishing tiered supports for each student. TUSD's plan includes specific actions, continuously evaluating their effectiveness and progress using established metrics. These measures are specifically crafted to elevate student achievement and narrow any existing disparities among lower-performing student groups, thus ensuring universal College and Career readiness. TUSD's evaluative process will encompass key data points such as SBAC Scores, FastBridge Assessments, A-G Completion Rate, and Graduation Rate. Furthermore, soliciting feedback from educational partners throughout the 2024-25 academic year will yield invaluable insights into the impact of these initiatives on student achievement and College and Career preparedness across all student groups.

The following key will help identify student groups that are used to analyze various data in the metrics below:

English Learners (EL)
Long-Term English Learners (LTEL)
Socio-economically Disadvantaged (SED)
Students with Disabilities (SWD)
Homeless Youth (HY)
Foster Youth (FY)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1a	Teachers Credentialing and Assignments Percentage of teachers appropriately assigned and fully credentialed in the subject areas for which they are teaching.	89.1% 2023-2024 Human Resources/Certificated Personnel Report			94%	
1b	Access to Instructional Materials Percent of students who have sufficient access to standards- aligned instructional materials	100% 2023-24 Williams Act Adopted Resolution #23-01			100%	
2a 2b	Implementation of State Standards and services for ELs Self reflection rating on Questions 1 and 2 of the Implementation of SBE	Q1: Rating for Professional Learning for teaching to the academic standards and curriculum frameworks			Rating for Professional Learning for teaching to the academic standards and	

	Adopted Academic & Performance Standards including how programs and services will enable ELs to access the Common Core academic content standards and English Language Development standards. Rating Scale (Lowest to highest): 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Implementation and Sustainability	ELA: 4 ELA/ELD: 4 Math: 4 NGSS: 4 History: 4 Q2: Rating for instructional materials aligned to the academic standards in classrooms where the subject is taught. ELA: 4 ELD: 4 Math: 4 NGSS: 4 History: 4 2024 Local Indicator, Priority 2 Reflection Tool			curriculum frameworks Subject Q1: ELA: 5 ELA/ELD: 5 Math: 5 NGSS: 5 History: 5 Subject Q2: ELA: 5 ELD: 5 Math: 5 NGSS: 5 History: 5	
4a	Statewide Assessment (SBAC & CAST) Participation Rate and Percentage of students meeting or exceeding standard by student subgroup: Participation Rate: • English • Math • Science	Participation Rate: 99% - English Language Arts (ELA) 98% - Math 98% - Science Met or Exceeded in ELA All Students: 39.77% EL Students: 11.92% LTEL Students: 5.28%			Participation Rate: 99% - English Language Arts (ELA) 99% - Math 99% - Science Met or Exceeded: ELA Grades 3-8 & 11	

	Met or Exceeded: ELA Grades 3-8 & 11 English Learners-(EL) Socio-Economically Disadvantaged-(SED) Student with Disability-(SWD) Homeless-(HOM) Foster Youth-(FY) Math Grades 3-8, & 11 English Learners-(EL) Socio-Economically Disadvantaged-(SED) Student with Disability-(SWD) Homeless-(HOM) Foster Youth-(FY) Science (CAST) Grades 5,8,11, & 12 English Learners-(EL) Socio-Economically Disadvantaged-(SED) Student with Disability-(SWD) Homeless-(HOM) Foster Youth-(FY)	SED Students: 31.03% SWD Students: 11.53% HOM Students: 26.55% FY: 8.70% Met or Exceeded in Math: All Students: 25.40% EL Students: 9.18% LTEL Students: 2.02% SED Students: 18.03% SWD Students: 8.11% HOM Students: 15.27% FY: 17.39% Met or Exceeded in Science: All Students: 24.37% EL Students: 2.24% LTEL Students: 1.22% SED Students: 15.48% SWD Students: 4.18% HOM Students: 11.91% FY: fewer than 11 students tested, so data was suppressed for student privacy 2022-23 CAASPP Report			All Students: 49.77% EL Students: 21.92% LTEL Students: 15.28% SED Students: 41.03% SWD Students: 21.53% HOM Students: 36.55% FY: 18.70% Math Grades 3-8, & 11 All Students: 35.40% EL Students: 19.18% LTEL Students: 17.02% SED Students: 28.03% SWD Students: 18.11% HOM Students: 25.27% FY: 27.39% Science (CAST) Grades 5,8,11, & 12 All Students: 34.37% EL Students: 12.24%	

					LTEL Students: 11.22% SED Students: 25.48% SWD Students: 14.18% HOM Students: 21.91% FY: 10%	
4b	A-G Completion Percent of students who meet CSU/UC A-G college entrance requirements	All Students: 31.0% EL Students: 8.1% SED Students: 21.7% HOM Students: 11% FY: Fewer than 11 students, data was suppressed for student privacy Fall 2023 CA School Dashboard-College/Career Levels Measures Data & Report (Class of 2023)			All Students: 36.0% EL Students: 13.9% SED Students: 26.7% HOM Students: 16% FY: 10%	
4c	Career Technical Education (CTE)	All Students: 10.5% EL Students: 4.9% SED Students: 8.7% HOM Students: 5.0%			All Students: 15.5% EL Students: 9.9%	

	Percent of students successfully complete CTE Pathway or Program of study aligned with SBE approved CTE Standards and Frameworks	FY: Fewer than 11 students tested, so data was suppressed for student privacy Fall 2023 CA School Dashboard-College/Career Levels Measures Data & Report (Class of 2023)			SED Students: 13.7% HOM Students: 10.0% FY:	
4d	A-G and CTE Completion Percentage of students who successfully complete both A-G requirements (4B) and a CTE Pathway (4c)	All Students: 2.9% EL Students: .4% SED Students: 1.7% HOM Students: 2.0% FY: Fewer than 11 students tested, so data was suppressed for student privacy Fall 2023 CA School Dashboard-College/Career Levels Measures Data & Report (Class of 2023)			All Students: 7.0% EL Students: 5.4% SED Students: 6.7% HOM Students: 7.0% FY:	
4e	EL Progress Percentage of English Learners who	53.4% Fall 2023 CA School Dashboard-English Learner			63.4%	

	make progress toward English Proficiency as measured by ELPAC	Progress Indicator (ELPI)				
4f	EL Reclassification Rate Percent of English Learners (EL) students who meet Tracy USD standards to be reclassified as Fluent English Proficient.	14.3% 2023-2024 Ellevation Summary			24.3%	
4g	AP Exams Percent of students passing at least one Advanced Placement (AP) exam with a score of 3 or higher.	65% 2022-23 AP 5-Year Score Summary Report			71%	
4h	College Preparedness Percentage of students who demonstrate college preparedness by meeting/exceeding standard on the 11th grade CAASPP Early Assessment Program (EAP) exam in Math and English Language Arts	ELA All: 56.70% EL Students: 64.61% LTEL Students: 10% SED Students: 47.94% HOM Students: 40% *FY: Fewer than 11 students tested, so data was suppressed for student privacy Math All: 23.30% EL Students: 27.15% LTEL Students: 1.02%			ELA All: 56.70% EL Students: 64.61% LTEL Students: 10% SED Students: 47.94% HOM Students: 40% *FY: Fewer than 11 students tested, so data was suppressed for student privacy	

		SED Students: 12.48% HOM Students: 13.04% *FY: Fewer than 11 students tested, so data was suppressed for student privacy 2022-23 CAASPP			Math All: 23.30% EL Students: 27.15% LTEL Students: 1.02% SED Students: 12.48% HOM Students: 13.04% *FY: Fewer than 11 students tested, so data was suppressed for student privacy 2022-23 CAASPP	
5c	Middle school drop out rate Percentage of students in grades 7 or 8 who stop coming to school and who do not enroll in another school.	2% 2022-23 CALPADS 1.12 & CALPADS 1.1			0%	
5d	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	8.9% 2022-23 DataQuest, 4-year Adjusted Cohort Graduation Rates & Outcomes, 4-year Adjusted Cohort Data			3.9%	

5e	High School Graduation Rate Percentage of students in a four-year cohort who meet Tracy USD graduation requirements	All Students: 87.9% EL Students: 77.7% SED Students: 84.5% HOM: 77.0% FY: Less than 11 students - data not displayed for privacy Fall 2023 CA Dashboard (Class of 2023)			All Students: 92.9% EL Students: 82.7% SED Students: 89.5% HOM Students: 82.0% FY:	
7a	Broad Course of Study- Visual & Performing Arts Percentage of students in grades spans 7 -12 enrolled in a Visual and Performing Arts program/course. Other examples of data that could be used to measure enrollment in a broad course of study include enrollment in courses or programs such as Advanced Placement, dual enrollment, AVID, CTE, GATE, IB, VAPA, Ag and others.	Grades 7-12 All Students:41.6 % EL Students: 25.8% LTEL Students: 38.5% SED Students: 41.2% HOM Students: 41.4 % FY: 55.6% Aeries Analytics, P2			Grades 7-12 All Students: % EL Students: 30.5% LTEL Students: 42.4% SED Students: 43.6% HOM Students: 44.9 % FY: %	

8a	Local Assessment-Fastbridge (FB) Percentage of students in grades 2nd-12th who score at the College Pathway (CP) or Low Risk (LR) level on the aReading and aMath Assessment:	aMath/CP All Students: 18% EL Students: 4% LTEL Students: 1% SED Students: 18% SWD Students: 5% HOM Students: 6% FY Students: 15% aMath/LR All Students: 25% EL Students: 14% LTEL Students: 9% SED Students: 25% SWD Students: 10% HOM Students: 11% FY Students: 18% aReading/CP All Students: 14% EL Students: 1% LTEL Students: 0% SED Students: 14% SWD Students: 3% HOM Students: 4% FY Students: 3% aReading/LR All Students: 25% EL Students: 10% LTEL Students: 6% SED Students: 25% SWD Students: 8% HOM Students: 9% FY Students: 31% Spring 2024 Data			aMath/CP All Students: 28% EL Students: 14% LTEL Students: 11% SED Students: 28% SWD Students: 15% HOM Students: 16% FY Students: 25% aMath/LR All Students: 35% EL Students: 24% LTEL Students: 19% SED Students: 35% SWD Students: 20% HOM Students: 21% FY Students: 28% aReading/CP All Students: 24% EL Students: 11% LTEL Students: 10% SED Students: 24% SWD Students: 13% HOM Students: 14% FY Students: 13%	

					aReading/LR All Students: 35% EL Students: 20% LTEL Students: 16% SED Students: 35% SWD Students: 18% HOM Students: 19% FY Students: 41%	
8b	3rd Grade Reading Percentage of all 3rd Grade Students Reading at grade level (lexile Score of 645 and above):	Fall 2023: All Students: 22% EL Students: 5% SED Students: 21% SWD Students: 10% HOM Students: 10% FY: 13% Spring 2024: All Students: 33% EL Students: 12% SED Students: 31 % SWD Students: 14% HOM Students: 15% FY: 0% Not enough data to report			Fall 2026: All Students: 32% EL Students: 15% LTEL Students: SED Students: 31% SWD Students: 20% HOM Students: 20% FY: 23% Spring 2027: All Students:43 % EL Students: 22% SED Students: 41% SWD Students: 24%	

					HOM Students: 25% FY: 10%	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Basic Services for Students	Provide all basic school services defined in TUSD resolution 10-04 for each student to learn; clarifying the primary and secondary purposes of the Tracy Unified School District.	$120,000,000.00	No

1.2	Staffing/Supplemental Services for Students	Students will receive extra instructional minutes beyond the state's minimum requirement to increase learning and narrow the achievement gap.	$6,751,146.05	Yes
1.3	Staff - Additional Teaching Positions	Provide additional K-3 teaching positions to ensure a 1:24 class size ratio for all elementary classrooms in the District to ensure each student will read at grade level by 3rd grade.	$3,209,540.05	Yes
1.4	LCAP Clerk Typist	Provide Clerk Typist II position in Continuous Improvement to support LCAP implementation, monitoring and evaluation of student data and outcomes.	$73,627.00	No
1.5	ELPAC Testing Team Support for Students	Provide TUSD English Language Proficiency Assessment for California (ELPAC) Testing Team to facilitate initial and summative ELPAC Testing for English Learners (EL) and Long Term English Learners (LTEL).	$120,000.00	Yes
1.6	Professional Development	Compensate staff for attending professional development sessions that focus on implementation of the PK-12th grade CA Standards in core content and other curriculum areas, such as 5 key initiatives, during Early Release Mondays and Buy Back Days for both certificated and non-certificated staff, including teacher leader groups, to improve student outcomes and increase A-G rates.	$7,196,998.78	Yes
1.7	Professional Development - Teachers on Special Assignment (TOSA)	Employ Teachers on Special Assignment (TOSA) to provide professional development support for teachers and instruction in all core curricular areas to improve student outcomes and narrow the achievement gap.	$645,083.00	Yes
1.8	Professional Development - STEM	Increase awareness and provide professional development, materials, and technical support for teachers on effective instruction and implementation	$963,336.00	Yes

		of the Next Generation Science Standards (NGSS) and PK-12 STEM units of study to improve student outcomes in all core subjects.		
1.9	Professional Development - Math	Provide professional development for teachers on the new Framework in Math grades PK-12 to improve student outcomes in math and narrow the achievement gap.	$100,000.00	Yes
1.10	Professional Development/Evaluation Training & Professional Learning Communities (PLC)	Provide evaluation training for all site administrators, new Educational Services Directors, and teachers on the development of highly effective Professional Learning Communities (PLC), to improve student outcomes and narrow the achievement gap.	$27,000.00	Yes
1.11	Core Curriculum & Adopted Instructional Materials	Plan the adoption, evaluation, and selection of a new core curriculum and purchase newly adopted instructional materials to improve student outcomes and narrow the achievement gap.	$3,000,000.00	No
1.12	Steering Committees to support TUSD Initiatives	Maintain Steering Committees that support TUSD initiatives to improve student outcomes and narrow achievement gaps among student groups.	$10,000.00	Yes
1.13	Additional Intervention & Curriculum Support	Allocate funding to students in grades Pk-12th grade to support access to curriculum and intervention support during the school day to improve college and career readiness.	$3,101,786.88	Yes
1.14	Intervention - Technology Based Literacy Intervention Programs	Provide a computer-based reading intervention program to support literacy at the 6th-8th level to reduce middle school dropout rates.	$40,000.00	Yes

1.15	Additional Intervention & Resources	Provide before and after-school tutoring, social-emotional and academic resources, and parent/guardian education/support to improve A-G rates and ensure students have access to a broad course of study.	$500,000.00	Yes
1.16	AVID Intervention Program	Provide AVID sections to all PK-8th, 6-8th, and 9-12th grade schools to improve the percentage of students meeting A-G completion rates.	$398,077.00	Yes
1.17	9th Grade Bridge & Freshman Seminar Program	Provide a comprehensive incoming 9th Grade Summer Bridge to High School and Freshman Seminar program to improve high school drop out rates and narrow the achievement gap.	$199,944.00	Yes
1.18	Summer School Intervention	Provide students in grades TK-8 summer intervention to provide support in ELA/ELD, Math, and Science to improve literacy outcomes and ensure college and career readiness.	$235,000.00	Yes
1.19	High School Credit Recovery Opportunities	Provide targeted credit recovery opportunities in summer and throughout the school year for students in grades 9-12th to increase the high school graduation rate.	$3,222,654.62	Yes
1.20	SPED - Inclusion	Provide Program Specialists SPED TOSA to provide inclusion program and curriculum support to staff and provide parent outreach.	$706,855.00	No
1.21	Special Education 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.	$100,000.00	No
1.22	Career Technical Education (CTE)-	Increase awareness and provide Career Technical Education (CTE) programs that integrate core academic, technical, and occupational knowledge to provide students with a pathway to college and/or careers.	$3,291,000.30	Yes

	College and/or Career			
1.23	Technology Purchases & Training	Purchase technology to support teaching and learning through the implementation of CA State Standards per the TUSD Technology Plan. Provide ongoing training opportunities that will improve outcomes for students and narrow the achievement gap.	$2,590,000.00	Yes
1.24	Professional Development & Staffing for English Learners (EL) and Long Term English Learners (LTEL)	Provide Professional Development to train and work with ELD Steering Committee to assist in the implementation of EL services to support each EL and LTEL student at the site and district level.	$420,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Provide a safe and equitable learning environment for each student and staff member.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

A secure and fair educational atmosphere, both psychologically and physically, is a priority for TUSD's educational partners. Mental health services and the establishment of safe learning environments emerged as top priorities for students and parents in the LCAP survey. It is imperative that all students and staff feel secure within their classrooms and school premises. TUSD is committed to realizing this objective through actionable measures, while continuously assessing their effectiveness and progress toward achieving the goal using predefined metrics.

The initiatives within this goal aim to foster and strengthen positive relationships among students, school staff, families, and community agencies while advancing a safe and equitable environment. By gathering feedback from educational partners and analyzing survey data, TUSD will gauge the effectiveness of community partnerships and collaborations. This will involve monitoring school connectedness, safety measures, and collaborative relationships through local survey data and disciplinary metrics, providing tangible evidence of the impact of such efforts.

The following key will help identify student groups that are used to analyze various data in the metrics below:

English Learners (EL)
Long Term English Learners (LTEL)
Socio-economically Disadvantaged (SED)
Students with Disabilities (SWD)
Homeless Youth (HY)
Foster Youth (FY)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1c	School Facilities Percentage of school facilities maintained in good repair or exemplary condition based on evaluation of each school site, using the Facilities Inspection Tool (FIT).	100% 2023-24 FIT Report			100%	
3a 3b 3c	Parent Involvement Number of parent responses to the district LCAP Survey Self reflection on Parent and Family Engagement: Building Relationships (Question #4) Seeking Input for Decision Making (Question #9 and #11) Local Indicator, Priority 3 Reflection Tool Rating Scale (lowest to highest):	Survey Responses-1615 2024 LCAP Survey Building Relationships, Question #4=4 Seeking Input for Decision-Making #9=5 Q4 - Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is			Survey Responses-4000 Building Relationships, Question #4=5 Seeking Input for Decision-Making #9=5 Q4 - Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way	

	1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability	understandable and accessible to families 4- - Full Implementation Q9 - Rate the LEA's progress in building capacity of and supporting principals and staff to effectively engage families in advisory groups with decision-making 5 - Full Implementation and Sustainability Q11- Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community. 5 - Full Implementation and Sustainability Local Indicator, Priority 3 Self-Reflection Tool			communication between families and educators using language that is understandable and accessible to families 5 - Full Implementation and Sustainability Q9 - Rate the LEA's progress in building capacity of and supporting principals and staff to effectively engage families in advisory groups with decision-making 5 - Full Implementation and Sustainability Q11- Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input	

					from any underrepresented groups in the school community. 5 - Full Implementation and Sustainability Local Indicator, Priority 3 Self-Reflection Tool	
5a	School Attendance Rate The percentage of pupils attending school daily on average.	ALL Students: 81.3% EL Students: 79.4% LTEL Students:87.8% SED Students: 79.4% SWD Students: 71.8% HOM Students: 70.7% FY: 91.8% 2023-24 P2, Aeries			ALL Students: EL Students: LTEL Students: SED Students: SWD Students: HOM Students: FY:	
5b	Chronic Absenteeism Rate 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.	ALL Students: 18.7% EL Students: 20.6% LTEL Students: 12.2% SED Students: 20.6% SWD Students: 28.2% HOM Students: 29.3% FY: 8.2% Fall 2023 CA School Dashboard			ALL Students: EL Students: LTEL Students: SED Students: SWD Students: HOM Students: FY:	

6a	Suspension Rate Percentage of students who are suspended at least once during the academic year.	All Students: 8.7% EL Students: 9.6% Foster Youth: 24.1% Homeless Youth: 11.3% Socio-Economically Disadvantaged: 10.4% Students with Disabilities: 12.3% Fall 2023 CA School Dashboard			All Students:5.6% English Learners: 6.8% Foster Youth: 19.7% Homeless Youth: 8.5% Socio-Economically Disadvantaged: 7.5% Students with Disabilities: 10.2%	
6b	Expulsion Rates Percentage of students who are expelled from the district during the academic year.	All Students: 0.4% English Learners: 0.5 % Foster Youth: 0% Homeless Youth: 0.3% Socio-Economically Disadvantaged: 0.5% Students with Disabilities: 0.5% 2022-2023 DataQuest			All Students: 0.1% English Learners: 0.1% Foster Youth: 0% Homeless Youth: 0% Socio-Economically Disadvantaged: 0.2% Students with Disabilities: 0.1%	
6c	Safety & School Connectedness Percentage of students parents and teachers	Feel Safe at School: Students: 77.11% Parents: 92.31%			Feel Safe at School: Students: 84.11%	

	who feel the school is safe. Percentage of students parents and teachers who feel connected to the school. Data is based on the district's annual LCAP survey- responses that agree with questions aligned to safety and connectedness	Teachers: 84.71% Feel Connected to School: Students: 78.85% Parents: 90.38% Teachers: 84.38 % 2024 District LCAP Survey			Parents: 99.31% Teachers: 91.71% Feel Connected to School: Students: 85.85% Parents: 97.38% Teachers: 90.38 %	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
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 to ensure students and staff have safe learning environments.	$300,000.00	No
2.2	Social/emotional Programs, Resources, and Training	The Prevention Services Department will provide targeted social/emotional programs, resources, and training including suicide awareness, sex education, drug awareness, and mental health to improve student suspension rates.	$263,734.00	Yes
2.3	Parent Involvement-Bilingual Parent Liaisons	Provide bilingual parent liaisons and one bilingual clerk typist to serve the district and school sites to support parent outreach efforts and increase two-way communication and dialog between parents and the school to improve parent involvement and improve student attendance rates.	$696,410.72	Yes
2.4	Crisis Prevention Intervention (CPI) Training For Staff	Provide CPI training for all staff to ensure students and staff feel safe and connected to school and improve expulsion rates.	$15,000.00	Yes
2.5	Social Emotional Learning (SEL) Curriculum	Implement and sustain Tier I Social/Emotional Learning curriculum to support positive behavior at school, and life-skill development to decrease student suspension rates.	$20,000.00	Yes
2.6	Mental Health, Social/Emotional & Behavior Services	Provide Tier 2 & Tier 3 social/emotional, mental health, and academic and behavioral support through contracted outside agencies for students in grades TK-12 to improve attendance rates and decrease chronic absenteeism.	$1,909,542.21	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	By the end of the 2026-2027 academic year, 6% of students, including students identified as Hispanic, English Learner, and/or Socio-Economically Disadvantaged, graduating from George & Evelyn Stein Continuation High School in 2025 will meet the standard of College & Career Ready.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

According to the 2023 California Dashboard for college/career levels by student group, 0.9% of students at George and Evelyn Stein High School are prepared for college or a career. Currently, George and Evelyn Stein High School lacks opportunities for students to become college and/or career-ready. Students need to enhance their knowledge of college/career opportunities, develop basic self-sufficiency skills, and meet the academic expectations necessary for college or career success. In response, the principal facilitated school-wide data sessions where staff analyzed the California Dashboard and Fastbridge data during the first and third quarters of the 2023-24 school year. Graduating students also complete a Stein High Exit Survey, providing insights into their perceptions of college/career preparedness. Additionally, staff and parents participated in a comprehensive needs assessment in January 2024. Feedback and consultations were conducted with the Alternative Education Leadership Team, School Site Council, and English Learner Advisory Committee (ELAC). By addressing these needs, we aim to increase the number of college/career-ready students at George and Evelyn Stein High School by 6% by the end of the 2024-2025 academic year. This goal is part of our commitment to better preparing students for future success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4c	California Dashboard College/Career Preparation	0% 2023 CA Dashboard			6%	
5a	5-Year Graduation Rate	All: 82.1% EL: 80.4%			All: 87.1% EL: 85.4%	

		SED: 80.2% FY: none reported 2023 CA Dashboard			SED: 85.2% FY: none reported	
8a	Transition Survey for Students	0 students serviced 0 students dual-enrolled in Community college and/or a trades program 0 students with secured employment 2024 Graduation Exit Survey			5 students serviced 5 students dual-enrolled in Community college and/or a trades program 5 students with secured employment	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Academic & Life Skills Support-Professional Development for Staff	Academic & Life-Skill Transition Counseling support and training for students and staff to increase graduation rates.	$130,000.00	No
3.2	CTE Curriculum, Training, Supplies	Purchase CTE curriculum and professional development, including life-skill components, supplies, and additional resources to increase college/career readiness for students.	$77,364.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	By the end of the 2026-2027 academic year, improve school climate conditions at Duncan Russell Community Day School for Socio-Economically Disadvantaged and Hispanic students by reducing suspension rates by 5.5%.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Students who come to Duncan Russell Community Day School need significant social-emotional and life-skill development. Data from the California Dashboard (DataQuest) indicates that 35.5% of Hispanic and 37.5% of Socio-Economically Disadvantaged students have been suspended for at least one day. Additionally, the 2024 LCAP Safety Survey shows that only 66.67% of students feel safe in class. To address these issues, the goal is to create a school environment where students are engaged and feel secure. The identified key areas for growth: monthly/quarterly recognition activities respecting all cultures, continued implementation of the Restorative Practices Framework, life-skills development in small groups, culture and academic-based field trips, and providing nutritional snacks during assessments. By integrating these strategies, we aim to reduce suspension rates by 5.5% within the next academic year, fostering a more positive and inclusive school climate.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6a	Pupil Suspension by Student Group- the percentage of pupils who are suspended at least once during the academic year	Hispanic: 35.5% Socio-Economically Disadvantaged: 37.5% 2022-23 DataQuest			Hispanic: 30% English Learners: 42.1% Foster Youth: 0% Homeless Youth: 0%	

					Socio-Economically Disadvantaged: 32.5% Students with Disabilities: 40.0%	
6c	LCAP Student Survey- School Safety (Question 38) Survey Response for 2024 Percentage of responses that "agree" or "strongly agree" with question relating to school safety	Student Survey: Safety- 66.67%			Student Survey: Safety 76.67%	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Curriculum	Provide Social-Emotional, Life-Skills, Anger Management Curriculum.	$30,000.00	No
4.2	Professional Development	Provide teacher and staff training aligned to the Social-Emotional, Life-Skills, and Anger Management Curriculum.	$20,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$34,481,775.00	$$3,247,399.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
23.510%	0.592%	$$890,783.61	24.102%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Staffing/Supplemental Services for Students **Need:** Based on needs assessments, state and local assessment data, and staff feedback, early literacy, Math, and STEM are key initiatives to improve the academic outcomes for English	Students will receive extra instructional minutes beyond the state's minimum requirement to help narrow the achievement gap and to increase CAASSPP scores of our UPP students. The action is being provided on an LEA-wide basis to maximize the impact in increasing overall academic outcomes for each student, as there is a need to close the gaps within student subgroups.	4a

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Learners, Socio-Economically Disadvantaged, and Foster Youth in TUSD. Statewide Assessment (SBAC & CAST) Percentage of students meeting or exceeding standard by student group: ELA Grades 3-8 & 11 All Students: 39.77% EL Students: 11.92% SED Students: 31.03% FY: 8.70% Math Grades 3-8, & 11 All Students: 25.40% EL Students: 9.18% SED Students: 18.03% FY: 17.39% Science (CAST) Grades 5,8,11, & 12 All Students: 24.37% EL Students: 2.24% SED Students: 15.48% FY: fewer than 11 students tested, so data was suppressed for student privacy **Scope:** LEA-wide		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	**Action:** Staff - Additional Teaching Positions **Need:** Based on needs assessments, state and local assessment data, and staff feedback, early literacy is a key initiatives to improve the academic outcomes for English Learners, Socio-Economically Disadvantaged, HOMELESS, and Foster Youth to ensure college and/or career readiness. Percentage of all 3rd Grade Students Reading at Grade Level on the Fastbridge Assessment (Lexile Score of 645 and above): Fall 2023: All Students: 22% EL Students: 5% SED Students: 21% FY: 13% Spring 2024: All Students: 33% EL Students: 12% SED Students: 31 % FY: 0% Not enough data to report **Scope:**	Provide additional TK-3rd grade teaching positions to ensure a 1:24 class size ratio for all elementary classrooms in TUSD. The action is being provided on an LEA-wide basis to maximize the impact in increasing overall literacy rates for each student.	8b

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.6	**Action:** Professional Development **Need:** Based on needs assessments, state and local assessment scores, and staff feedback all PK-12 CA Standards in core content areas are key to improving initiatives and academic outcomes for English Learners, Socio-Economically Disadvantaged, HOMELESS, and Foster Youth to ensure they are college/career-ready. Percent of students successfully completing A-G requirements: All Students: 31.0% EL Students: 8.9% SED Students: 21.7% HOM Students: 11% FY:fewer than 11 students, data was suppressed for student privacy **Scope:** LEA-wide	Students will receive improved instruction by compensate staff for attending professional development sessions that focus on implementation of the PK-12th grade CA Standards in core content and other curriculum areas, such as 5 key initiatives, during Early Release Mondays and Buy Back Days for both certificated and non-certificated staff, including teacher leader groups, to improve student outcomes and increase A-G rates.	4a
1.7	**Action:** Professional Development - Teachers on Special Assignment (TOSA) **Need:** Based on state and local assessment data and staff feedback, TUSD must improve the	Employ Teachers on Special Assignment (TOSA) to provide professional development support in all core curricular areas to improve student outcomes and narrow the achievement gap. The action is being provided on an LEA-wide basis to maximize the impact in increasing student outcomes and narrow the achievement gap for all students.	4a

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	academic outcomes for English Learners, Socio-Economically Disadvantaged, HOMELESS, and Foster Youth and ensure college and/or career readiness. 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: Statewide Assessment (SBAC & CAST) Percentage of students meeting or exceeding standard by student group: ELA Grades 3-8 & 11 All Students: 39.77% EL Students: 11.92% SED Students: 31.03% FY: 8.70% Math Grades 3-8, & 11 All Students: 25.40% EL Students: 9.18% SED Students: 18.03% FY: 17.39% Science (CAST) Grades 5,8,11, & 12 All Students: 24.37% EL Students: 2.24% SED Students: 15.48% FY: fewer than 11 students tested, so data was suppressed for student privacy		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.8	**Action:** Professional Development - STEM **Need:** Based on needs assessments, state and local assessment data, and staff feedback, TUSD must improve the academic outcomes for English Learners, Socio-Economically Disadvantaged, HOMELESS, and Foster Youth students to ensure college and/or career readiness. Statewide Assessment (SBAC & CAST) Participation Rate and Percentage of students meeting or exceeding standard by student subgroup: ELA Grades 3-8 & 11 All: 39.77% EL Students: 11.92% SED Students: 31.03% FY: 8.70% Math Grades 3-8, & 11 All: 25.40% EL Students: 9.18% SED Students: 18.03% FY: 17.39%	Professional Development, materials, and technical support for teachers on effective instruction and implementation of PK-12 Next Generation Science Standards (NGSS) and STEM units of study. This action is being provided on an LEA-wide basis to maximize the impact in increasing student outcomes in NGSS, STEM, and all core subjects for all students.	4a

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Science (CAST) Grades 5,8,11, & 12 All: 24.37% EL Students: 2.24% SED Students: 15.48% FY: fewer than 11 students tested, so data was suppressed for student privacy **Scope:** LEA-wide		
1.9	**Action:** Professional Development - Math **Need:** Based on state and local assessment data, and staff feedback, TUSD must improve the academic outcomes for English Learners, Socio-Economically Disadvantaged, and Foster Youth students and ensure college and/or career readiness. Percentage of 2nd-12th Grade Students who fall in the College Pathway and Low Risk Levels in aReading and aMath FastBridge Diagnostic Assessment: aMath/CP All: 18% EL Students: 4% SED Students: 18%	Provide professional development for teachers on the new Framework in Math grades PK-12 to improve student outcomes and narrow the achievement gap. This action is being provided on an LEA-wide basis to maximize the impact in increasing student outcomes in Math for all students.	8a

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	FY Students: 15% aMath/LR All: 25% EL Students: 14% SED Students: 25% FY Students: 18% aReading/CP All: 14% EL Students: 1% SED Students: 14% FY Students: 3% aReading/LR All: 25% EL Students: 10% SED Students: 25% FY Students: 31% **Scope:** LEA-wide		
1.10	**Action:** Professional Development/Evaluation Training & Professional Learning Communities (PLC)	Provide training for all site administrators, new Educational Services Directors, and teachers on the development of highly effective Professional Learning Communities (PLC), to improve student	4a

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Based on state and local assessment data, and staff feedback, TUSD must improve the academic outcomes for English Learners, Socio-Economically Disadvantaged, and Foster Youth students and ensure college and/or career readiness. Statewide Assessment (SBAC & CAST) Participation Rate and Percentage of students meeting or exceeding standard by student subgroup: ELA Grades 3-8 & 11 All: 39.77% EL Students: 11.92% SED Students: 31.03% FY: 8.70% Math Grades 3-8, & 11 All: 25.40% EL Students: 9.18% SED Students: 18.03% FY: 17.39% Science (CAST) Grades 5,8,11, & 12 All: 24.37% EL Students: 2.24% SED Students: 15.48% FY: fewer than 11 students tested, so data was suppressed for student privacy	outcomes and narrow the achievement gap. The action is being provided on an LEA-wide basis to maximize the impact in increasing academic outcomes for each student, as there is a need to close the gaps within student subgroups.	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.12	**Action:** Steering Committees to support TUSD Initiatives **Need:** Based on needs assessment, state and local assessment data, and staff feedback, TUSD must improve the academic outcomes for English Learners, Socio-Economically Disadvantaged, and Foster Youth students to ensure they are college/career-ready. Percentage of 2nd-12th Grade Students who fall in the College Pathway and Low Risk Levels in aReading and aMath FastBridge Diagnostic Assessment: aMath/CP All: 18% EL Students: 4% SED Students: 18% FY Students: 15% aMath/LR All: 25% EL Students: 14% SED Students: 25% FY Students: 18%	Maintain Steering Committees that support TUSD initiatives to improve student outcomes and narrow achievement gaps among student groups. This action is being provided on an LEA-wide basis to maximize the impact in increasing overall student outcomes for all students.	8a

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	aReading/CP All: 14% EL Students: 1% SED Students: 14% FY Students: 3% aReading/LR All: 25% EL Students: 10% SED Students: 25% FY Students: 31% **Scope:** LEA-wide		
1.13	**Action:** Additional Intervention & Curriculum Support **Need:** Based on needs assessment, state and local assessment data, and staff feedback, TUSD must improve the academic outcomes for English Learners, Socio-Economically Disadvantaged, and Foster Youth to ensure they are college/career-ready. Percent of students demonstrating college preparedness Early Assessment Program exam (EAP) in Math and English Language Arts in 11th Grade: ELA	Allocate funding to sites PK-12 to support access to the curriculum for Socio-Economically Disadvantaged, Foster Youth, and English Learners students during the school day. This action is being provided on an LEA-wide basis to maximize the impact in increasing overall student outcomes and college and career readiness.	4h

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	All: 56.70% EL Students: 64.61% SED Students: 47.94% *FY: Fewer than 11 students tested, so data was suppressed for student privacy Math All: 23.30% EL Students: 27.15% SED Students: 12.48% *FY: Fewer than 11 students tested, so data was suppressed for student privacy **Scope:** LEA-wide		
1.14	**Action:** Intervention - Technology Based Literacy Intervention Programs **Need:** Based on needs assessment, state and local assessment data, and staff feedback, TUSD must improve the academic outcomes for English Learners, Socio-Economically Disadvantaged, and Foster Youth literacy, to ensure they are college/career-ready. Middle school drop out rate is the percentage of pupils in grades 7 or 8 who stop coming to	Provide a computer-based reading intervention program to support literacy at the 6th-8th level to improve middle school drop out rates. This action is being provided on an LEA-wide basis to maximize the impact in by reducing middle school drop out rates.	5c

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	school and who do not enroll in another school: 2% 2022-23 CALPADS 1.12 2022-23 CALPADS 1.1 **Scope:** LEA-wide		
1.15	**Action:** Additional Intervention & Resources **Need:** Based on needs assessment, state and local assessment data, and staff feedback, TUSD must improve the academic outcomes for English Learners, Socio-Economically Disadvantaged, HOMELESS, and Foster Youth to ensure they are college/career-readiness. This will be measured using the percent of student and student groups completing A-G requirements. A-G Completion: All: 31.0%	Provide before and after-school tutoring, resources, and parent/guardian education/support to improve A-G rates and ensure students have access to a broad course of study. This action is being provided on an LEA-wide basis to maximize the impact by improving A-G rates.	4b

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	EL Students: 8.1% SED Students: 21.7% FY: Less than 11 students - data not displayed for privacy **Scope:** LEA-wide		
1.16	**Action:** AVID Intervention Program **Need:** Based on needs assessment, state and local assessment data, and staff feedback, TUSD must improve the academic outcomes for English Learners, Socio-Economically Disadvantaged, HOMELESS, and Foster Youth to ensure they are college/career-ready. A-G Completion: All: 31.0% EL Students: 8.1% SED Students: 21.7% FY: Less than 11 students - data not displayed for privacy	Provide AVID sections to all Socio-Economically Disadvantaged, Foster Youth, and English Learners students at District Middle Schools, High Schools and K-8 Schools. This action is being provided on an LEA-wide basis to maximize the impact in improving percentage of Advanced Placement Exams with a 3 or higher to ensure students are college/career ready.	4g

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		
1.17	**Action:** 9th Grade Bridge & Freshman Seminar Program **Need:** Based on needs assessment, state and local assessment data, and staff feedback, TUSD must improve the academic outcomes for English Learners, Socio-Economically Disadvantaged, and Foster Youth to ensure they are college/career-ready. High school graduation rate is the percentage of pupils in the four-year cohort who meet TUSD graduation requirements: 8.9% 2022-23 DataQuest 4-year Adjusted Cohort Graduation Rates & Outcomes, 4-year Adjusted Cohort Data **Scope:** Schoolwide	Provide a comprehensive incoming 9th Grade Summer Bridge to High School and Freshman Seminar program to improve high school drop out rates and narrow the achievement gap for Socio-Economically Disadvantaged, Foster Youth, Homeless Youth, and English Learner students at designated feeder schools. This action is being provided on an LEA-wide basis to maximize the impact in by reducing high school drop out rates and improve student outcomes.	5b
1.18	**Action:** Summer School Intervention **Need:** Based on needs assessment, state and local assessment data, and staff feedback, TUSD must improve the academic outcomes for	Socio-Economically Disadvantaged, Foster Youth, Homeless, and English Learner Students in grades TK-8 will be offered summer school to provide support in ELA/ELD, Math and Science. This action is being provided on an LEA-wide basis to maximize the impact in by improving literacy rates by 3rd grade.	8d

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	English Learners, Socio-Economically Disadvantaged, HOMELESS, and Foster Youth to ensure they are college/career-ready. Percentage of all 3rd Grade Students Reading at Grade Level on the Fastbridge Assessment (Lexile Score of 645 and above): Fall 2023: All: 22% EL Students: 5% SED Students: 21% FY: 13% Spring 2024: All: 33% EL Students: 12% SED Students: 31 % FY: 0% Not enough data to report **Scope:** LEA-wide		
1.19	**Action:** High School Credit Recovery Opportunities **Need:** Based on needs assessment, state and local assessment data, and staff feedback, TUSD must improve the academic outcomes for English Learners, Socio-Economically	Provide targeted credit recovery opportunities in summer and throughout the school year for students in grades 9-12th to increase the high school graduation rate. The action is being provided on an LEA-wide basis to maximize the impact in increasing graduation rates.	5c

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Disadvantaged, HOMELESS, and Foster Youth to ensure they are college/career-ready. High school graduation rate is the percentage of pupils in the four-year cohort who meet TUSD graduation requirements: All Students: 87.9% EL Students: 77.7% SED Students: 84.5% FY: Less than 11 students - data not displayed for privacy **Scope:** Schoolwide		
1.22	**Action:** Career Technical Education (CTE)-College and/or Career **Need:** Based on needs assessment, state and local assessment data, and staff feedback, TUSD must improve the academic outcomes for English Learners, Socio-Economically Disadvantaged, and Foster Youth to ensure they are college/career-ready.	Provide Career Technical Education (CTE) programs that integrate core academic, technical, and occupational knowledge to provide students with a pathway to college and/or careers. The action is being provided on an LEA-wide basis to maximize the impact in increasing college and/or career pathways for each student.	4c

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Percent of students successfully completed CTE Pathways: All: 10.5% EL Students: 4.9% SED Students: 8.7% FY: Fewer than 11 students tested, so data was suppressed for student privacy Fall 2023 CA School Dashboard-College/Career Levels Measures Data & Report (Class of 2023) **Scope:** Schoolwide		
1.23	**Action:** Technology Purchases & Training **Need:** Based on needs assessment, state and local assessment data, and staff feedback, TUSD must improve the academic outcomes for English Learners, Socio-Economically	Purchase technology to support teaching and learning through the implementation of CA State Standards per the TUSD Technology Plan. Provide ongoing training opportunities that will improve outcomes for students and narrow the achievement gap. The action is being provided on an LEA-wide basis to maximize the impact in increasing student outcomes through technology for all students.	4a

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Disadvantaged, and Foster Youth to ensure college and/or career-readiness. Statewide Assessment (SBAC & CAST) Participation Rate and Percentage of students meeting or exceeding standard by student subgroup: ELA Grades 3-8 & 11 All: 39.77% EL Students: 11.92% SED Students: 31.03% FY: 8.70% Math Grades 3-8, & 11 All: 25.40% EL Students: 9.18% SED Students: 18.03% FY: 17.39% Science (CAST) Grades 5,8,11, & 12 All: 24.37% EL Students: 2.24% SED Students: 15.48% FY: fewer than 11 students tested, so data was suppressed for student privacy		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.2	**Action:** Social/emotional Programs, Resources, and Training **Need:** Based on needs assessment, state and local assessment data, and staff feedback, TUSD must provide safe and equitable learning environments for English Learners, Socio-Economically Disadvantaged, and Foster Youth to improve academic and social-emotional outcomes. Suspension Rate Percentage of students who are suspended at least once during the academic year. All: 8.6% EL Students: 9.6% SED: 10.4% Foster Youth: 24.1% Fall 2023 CA School Dashboard **Scope:** LEA-wide	The Prevention Services Department will provide targeted social/emotional programs, resources, and training including suicide awareness, sex education, drug awareness, and mental health to improve student suspension rates. The action is being provided on an LEA-wide basis to maximize the impact in decreasing student suspension rates and narrow the achievement gap.	6a
2.3	**Action:** Parent Involvement-Bilingual Parent Liaisons **Need:**	Provide bilingual parent liaisons and one bilingual clerk typist to serve the district and school sites to support parent outreach efforts and increase two-way communication and dialog between parents	5a

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Based on needs assessment, state and local assessment data, and staff feedback, TUSD must provide safe and equitable learning environments for English Learners, Socio-Economically Disadvantaged, and Foster Youth to improve academic and social-emotional outcomes. School Attendance Rate The percentage of pupils attending school daily on average: ALL : 81.3% EL Students: 79.4% SED Students: 79.4% FY: 91.8% 2023-24 P2, Aeries **Scope:** LEA-wide	and the school to improve parent involvement. The action is being provided on an LEA-wide basis to maximize the impact in improving parent involvement in their child's education and school.	
2.4	**Action:** Crisis Prevention Intervention (CPI) Training For Staff **Need:** Based on needs assessment, state and local assessment data, and staff feedback, TUSD must provide safe and equitable learning environments for English Learners, Socio-	Provide CPI training for all staff to ensure students and staff feel safe and connected in school. The action is being provided on an LEA-wide basis to maximize the impact in students feeling safe and connected at school and improving expulsion rates.	6b

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Economically Disadvantaged, and Foster Youth to improve academic and social-emotional outcomes. Expulsion Rates: Percentage of students who are expelled from the district during the academic year. All: 0.4% English Learners: 0.5 % Foster Youth: 0% Socio-Economically Disadvantaged: 0.5% 2022-2023 DataQuest **Scope:** LEA-wide		
2.5	**Action:** Social Emotional Learning (SEL) Curriculum **Need:** Based on needs assessment, state and local assessment data, and staff feedback, TUSD must provide safe and equitable learning environments for English Learners, Socio-Economically Disadvantaged, and Foster Youth to improve academic and social-emotional outcomes. Suspension Rate: Percentage of students who are suspended at least once during the academic year.	Implement and sustain Tier I Social/Emotional Learning curriculum to support positive behavior at school, life-skill development to decrease student expulsion rates. The action is being provided on an LEA-wide basis to maximize the impact in improving student expulsion rates.	6a

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	All: 8.6% EL Students: 9.6% Foster Youth: 24.1% Socio-Economically Disadvantaged: 10.4% Fall 2023 CA School Dashboard **Scope:** LEA-wide		
2.6	**Action:** Mental Health, Social/Emotional & Behavior Services **Need:** Based on needs assessment, state and local assessment data, and staff feedback, TUSD must provide safe and equitable learning environments for English Learners, Socio-Economically Disadvantaged, and Foster Youth to improve academic and social-emotional outcomes. School Attendance Rate: The percentage of pupils attending school daily on average. ALL: 81.3% EL Students: 79.4% SED Students: 79.4% FY: 91.8% 2023-24 P2, Aeries	Provide Tier 2 & Tier 3 social/emotional, mental health, and academic and behavioral support through contracted outside agencies for students in grades Pk-12 to improve attendance rates and decrease chronic absenteeism. The action is being provided on an LEA-wide basis to maximize the impact in improving student attendance rates and decreasing chronic absenteeism.	5a, 5b

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Chronic Absenteeism Rate: 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. ALL: 18.7% EL Students: 20.6% SED Students: 20.6% FY: 8.2% Fall 2023 CA School Dashboard **Scope:** LEA-wide		

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.5	**Action:** ELPAC Testing Team Support for Students **Need:** Based on needs assessments, state and local assessment data, and staff feedback, improving English proficiency outcomes to	Provide TUSD English Language Proficiency Assessment for California (ELPAC) Testing Team to facilitate initial and summative ELPAC Testing to our English Learners (EL).	4e, 4f

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	improve academic outcomes of our English Language Learners is a priority. **Scope:** Limited to Unduplicated Student Group(s)		

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

TUSD will hire additional teachers to ensure smaller class sizes at several of our elementary school sites (Action 1.3).

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	59.071	48.783
Staff-to-student ratio of certificated staff providing direct services to students	24.54	18.727

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
	[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	$146,667,628.00	$34,481,775.00	23.510%	0.592%	24.102%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	$155,788,308.35	$4,064,219.00		$511,572.26	$160,364,099.61	$148,401,417.53	$11,962,682.08

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
This table was automatically populated from this LCAP.															
1	1.1	Basic Services for Students	All	No				ongoing	$120,000,000.00	$0.00	$120,000,000.00				$120,000,000.00
1	1.2	Staffing/Supplemental Services for Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$6,751,146.05	$0.00	$6,751,146.05				$6,751,146.05
1	1.3	Staff - Additional Teaching Positions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All Elementary & PK-8th Grade Schools PK-3	ongoing	$3,209,540.05	$0.00	$3,209,540.05				$3,209,540.05
1	1.4	LCAP Clerk Typist	All	No				ongoing	$73,627.00	$0.00	$73,627.00				$73,627.00
1	1.5	ELPAC Testing Team Support for Students	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	ongoing	$110,000.00	$10,000.00	$120,000.00				$120,000.00
1	1.6	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$7,171,498.78	$25,500.00	$7,196,998.78				$7,196,998.78

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.7	Professional Development - Teachers on Special Assignment (TOSA)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$645,083.00	$0.00	$645,083.00				$645,083.00
1	1.8	Professional Development - STEM	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$358,336.00	$605,000.00	$963,336.00				$963,336.00
1	1.9	Professional Development - Math	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	1 year	$55,000.00	$45,000.00	$100,000.00				$100,000.00
1	1.10	Professional Development/Evaluation Training & Professional Learning Communities (PLC)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$25,000.00	$2,000.00	$27,000.00				$27,000.00
1	1.11	Core Curriculum & Adopted Instructional Materials	All	No					$100,000.00	$2,900,000.00		$3,000,000.00			$3,000,000.00
1	1.12	Steering Committees to support TUSD Initiatives	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$10,000.00	$0.00	$10,000.00				$10,000.00
1	1.13	Additional Intervention & Curriculum Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$1,477,303.44	$1,624,483.44	$3,101,786.88				$3,101,786.88
1	1.14	Intervention - Technology Based Literacy Intervention Programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	6-8	3 year	$0.00	$40,000.00	$40,000.00				$40,000.00
1	1.15	Additional Intervention & Resources	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$500,000.00	$500,000.00				$500,000.00
1	1.16	AVID Intervention Program	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All PK-8, Middle and High Schools	ongoing	$238,846.00	$159,231.00	$398,077.00				$398,077.00
1	1.17	9th Grade Bridge & Freshman Seminar Program	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Middle Schools and K-8	ongoing	$76,944.00	$123,000.00	$199,944.00				$199,944.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
							Schools 8th grade								
1	1.18	Summer School Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: K-5, K-8 and Middle Schools K-8	ongoing	$180,000.00	$55,000.00	$235,000.00				$235,000.00
1	1.19	High School Credit Recovery Opportunities	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All High Schools 9-12	ongoing	$2,689,639.62	$533,015.00	$3,222,654.62				$3,222,654.62
1	1.20	SPED - Inclusion	Students with Disabilities	No				3 years	$706,855.00	$0.00		$706,855.00			$706,855.00
1	1.21	Special Education Inclusion Training	Students with Disabilities	No				1 year	$100,000.00	$0.00		$100,000.00			$100,000.00
1	1.22	Career Technical Education (CTE)-College and/or Career	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All High Schools 9-12	ongoing	$3,152,000.30	$139,000.00	$3,291,000.30				$3,291,000.30
1	1.23	Technology Purchases & Training	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$2,590,000.00	$2,590,000.00				$2,590,000.00
1	1.24	Professional Development & Staffing for English Learners (EL) and Long Term English Learners (LTEL)	English Learners (ELs) and Long Term English Learners (LTEL) Students with Disabilities	No					$219,785.57	$200,214.43	$42,122.74			$377,877.26	$420,000.00
2	2.1	Facilities Inspect Tool Report (FIT)	All	No				ongoing	$0.00	$300,000.00	$300,000.00				$300,000.00
2	2.2	Social/emotional Programs, Resources, and Training	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$224,402.00	$39,332.00	$130,039.00			$133,695.00	$263,734.00
2	2.3	Parent Involvement-Bilingual Parent Liaisons	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools	ongoing	$646,410.72	$50,000.00	$696,410.72				$696,410.72

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
						Low Income									
2	**2.4**	Crisis Prevention Intervention (CPI) Training For Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$15,000.00	$15,000.00				$15,000.00
2	**2.5**	Social Emotional Learning (SEL) Curriculum	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$20,000.00	$20,000.00				$20,000.00
2	**2.6**	Mental Health, Social/Emotional & Behavior Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$1,909,542.21	$1,909,542.21				$1,909,542.21
3	**3.1**	Academic & Life Skills Support- Professional Development for Staff	All	No					$130,000.00	$0.00		$130,000.00			$130,000.00
3	**3.2**	CTE Curriculum, Training, Supplies	All	No					$0.00	$77,364.00		$77,364.00			$77,364.00
4	**4.1**	Curriculum	All	No					$30,000.00	$0.00		$30,000.00			$30,000.00
4	**4.2**	Professional Development	All	No					$20,000.00	$0.00		$20,000.00			$20,000.00

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]		[AUTO-CALCULATED]
$146,667,628.00	$34,481,775.00	23.510%	0.592%	24.102%	$35,372,558.61	0.000%	24.117 %	**Total:**	$35,372,558.61
								LEA-wide Total:	$28,140,882.69
								Limited Total:	$120,000.00
								Schoolwide Total:	$7,111,675.92

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
This table is automatically generated and calculated from this LCAP.								
1	**1.2**	Staffing/Supplemental Services for Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,751,146.05	
1	**1.3**	Staff - Additional Teaching Positions	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All Elementary & PK-8th Grade Schools PK-3	$3,209,540.05	
1	**1.5**	ELPAC Testing Team Support for Students	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$120,000.00	
1	**1.6**	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,196,998.78	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	Professional Development - Teachers on Special Assignment (TOSA)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$645,083.00	
1	1.8	Professional Development - STEM	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$963,336.00	
1	1.9	Professional Development - Math	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,000.00	
1	1.10	Professional Development/Evaluation Training & Professional Learning Communities (PLC)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$27,000.00	
1	1.12	Steering Committees to support TUSD Initiatives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
1	1.13	Additional Intervention & Curriculum Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,101,786.88	
1	1.14	Intervention - Technology Based Literacy Intervention Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	6-8	$40,000.00	
1	1.15	Additional Intervention & Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$500,000.00	
1	1.16	AVID Intervention Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All PK-8, Middle and High Schools	$398,077.00	
1	1.17	9th Grade Bridge & Freshman Seminar Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Middle Schools and K-8 Schools 8th grade	$199,944.00	
1	1.18	Summer School Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: K-5, K-8 and Middle Schools K-8	$235,000.00	
1	1.19	High School Credit Recovery Opportunities	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: All High Schools	$3,222,654.62	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income	9-12		
1	1.22	Career Technical Education (CTE)-College and/or Career	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All High Schools 9-12	$3,291,000.30	
1	1.23	Technology Purchases & Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,590,000.00	
2	2.2	Social/emotional Programs, Resources, and Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$130,039.00	
2	2.3	Parent Involvement-Bilingual Parent Liaisons	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$696,410.72	
2	2.4	Crisis Prevention Intervention (CPI) Training For Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	
2	2.5	Social Emotional Learning (SEL) Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
2	2.6	Mental Health, Social/Emotional & Behavior Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,909,542.21	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	$165,052,460.71	$162,403,375.49

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
This table was automatically populated from the 2023 LCAP. Existing content should not be changed, but additional actions/funding can be added.					
1	**1.1**	Basic Services	No	$118,202,486.00	$119,704,873.13
1	**1.2**	Supplemental Services	Yes	$6,566,165.00	$6,270,657.38
1	**1.3**	Staff - Additional Teaching Positions	Yes	$2,859,139.00	$2,965,253.88
1	**1.4**	Staff - LCAP Clerk Typist	No	$79,468.20	$61,911.29
1	**1.5**	Staff - Long Term English Learner (LTEL) Counselor	Yes	$193,530.00	$198,878.44
1	**1.6**	Staff - English Learner (EL) Coordinator	Yes	$458,004.51	$368,724.75
1	**1.7**	Staff - ELPAC Testing Team	Yes	$120,000.00	$102,308.92
1	**1.8**	Professional Development - Professional Learning and Services	Yes	$58,768.00	$58,768.00
1	**1.9**	Professional Development - Buy Back Days, ERM & Staff	Yes	$6,075,489.00	$6,040,171.49

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	Professional Development - ELA/ELD	Yes	$100,000.00	$16,615.67
1	1.11	Professional Development - TOSA	Yes	$759,277.00	$713,924.40
1	1.12	Professional Development - STEM	Yes	$768,326.00	$882,023.63
1	1.13	Curriculum STEM Enrichment	Yes	$639,800.00	$754,964.00
1	1.14	Professional Development - Math	Yes	$392,000.00	$109,722.31
1	1.15	Professional Development - Teacher Induction Program	Yes	$690,136.00	$533,439.75
1	1.16	Professional Development - Tracy Teacher Induction Program (TTIP)	Yes	$429,960.00	$404,166.86
1	1.17	Professional Development - Professional Learning Communities	Yes	$25,000.00	$25,000.00
1	1.18	Professional Development - ICLE	Yes	$666,800.00	$681,406.36
1	1.19	Professional Development - Evaluation Training for Administrators	Yes	$2,000.00	$0.00
1	1.20	Curriculum	Yes	$3,000,000.00	$620,326.39
1	1.21	Curriculum - Steering Committee	Yes	$10,000.00	$9,259.90
1	1.22	Intervention - Universal Pre-Kindergarten (UPK)	Yes	$1,054,938.00	$889,146.95
1	1.23	Intervention - Paraprofessionals	Yes	$1,846,311.00	$1,882,035.97

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.24	Intervention - Curriculum Support	Yes	$1,276,624.00	$1,276,624.00
1	1.25	Intervention - Literacy	Yes	$60,000.00	$53,044.36
1	1.26	Intervention - Material	Yes	$50,000.00	$50,000.00
1	1.27	Intervention - Tutoring	Yes	$400,000.00	$78,995.00
1	1.28	Intervention - Transportation	Yes	$200,000.00	$0.00
1	1.29	Intervention - AVID	Yes	$398,077.00	$398,077.00
1	1.30	Intervention - 9th Grade Bridge	Yes	$199,944.00	$94,043.17
1	1.31	Intervention - Summer School	Yes	$200,000.00	$202,386.78
1	1.32	Intervention - Credit Recovery	Yes	$2,836,411.00	$2,888,226.47
1	1.33	Intervention - Foster/Homeless Support	Yes	$450,000.00	$116,737.50
1	1.34	Intervention - MTSS	Yes	$825,396.00	$802,643.43
1	1.35	SPED - Inclusion	No	$706,855.00	$657,872.98
1	1.36	SPED - Inclusion Training	No	$100,000.00	$15,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.37	Intervention - Undetermined Support Services	No	$100,000.00	$123,976.64
1	1.38	College/Career - Counselors	Yes	$1,479,068.00	$1,405,488.59
1	1.39	College/Career - CTE	Yes	$755,000.00	$755,000.00
1	1.40	CTE - Supplemental College/Career Programs & Services	Yes	$1,501,301.00	$1,441,033.44
1	1.41	College/Career - CTE	Yes	$170,000.00	$144,500.00
1	1.42	College/Career - UC/CSU	Yes	$20,000.00	$20,000.00
1	1.43	College/Career - Dual Enrollment	Yes	$0.00	$0.00
1	1.44	Technology	Yes	$2,200,000.00	$2,126,135.46
1	1.45	Technology Replacement	Yes	$1,250,000.00	$1,250,000.00
1	1.46	Technology Tech	No	$701,532.00	$684,209.36
1	1.47	Library Allocations	Yes	$170,185.00	$162,384.25
1	1.48	Library Hours	Yes	$231,214.00	$165,562.33
1	1.49	Librarians	Yes	$928,948.00	$941,702.55

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Facilities Inspect Tool Report (FIT)	No	$300,000.00	$300,000.00
2	2.2	Personal Protective Equipment (PPE)	No	$10,000.00	$0.00
2	2.3	Staff - Truancy Coordinator	Yes	$124,005.00	$124,997.41
2	2.4	Staff - Community Family Services Advisor	Yes	$153,503.00	$154,738.45
2	2.5	Staff - Prevention Services Coordinator and Full Time Clerk	Yes	$237,980.00	$237,980.00
2	2.6	Staff - Bilingual Parent Liaisons and Clerk Typist	Yes	$566,290.00	$599,468.05
2	2.7	Staff Training- Unconscious Bias	Yes	$6,500.00	$0.00
2	2.8	Staff Training Crisis Prevention Intervention (CPI)	Yes	$15,000.00	$9,300.00
2	2.9	Parent Education	Yes	$5,000.00	$0.00
2	2.10	Parent Education	Yes	$398,200.00	$338,470.00
2	2.11	Parent/Community Education Trainings	Yes		$0.00
2	2.12	Parent Education - Mental Health	Yes	$100,000.00	$118,500.00
2	2.13	Social Emotional Learning (SEL)	Yes	$10,000.00	$15,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.14**	Mental Health/ Social/Emotional & Behavioral Agencies	Yes	$337,090.00	$503,996.33
2	**2.15**	Mental Health Counseling	Yes	$521,540.00	$839,751.47
2	**2.16**	Mental Health- Challenge Program	Yes	$59,200.00	$13,951.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$28,764,517.00	$31,612,156.24	$27,873,733.39	$3,738,422.85	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.							
1	**1.2**	Supplemental Services	Yes	$6,566,165.00	6270657.38		
1	**1.3**	Staff - Additional Teaching Positions	Yes	$2,859,139.00	2965253.88		
1	**1.5**	Staff - Long Term English Learner (LTEL) Counselor	Yes				
1	**1.6**	Staff - English Learner (EL) Coordinator	Yes	$41,500.24	41892.32		
1	**1.7**	Staff - ELPAC Testing Team	Yes	$120,000.00	102308.92		
1	**1.8**	Professional Development - Professional Learning and Services	Yes				
1	**1.9**	Professional Development - Buy Back Days, ERM & Staff	Yes	$5,450,489.00	5450489		
1	**1.10**	Professional Development - ELA/ELD	Yes				
1	**1.11**	Professional Development - TOSA	Yes	$759,277.00	713924.40		
1	**1.12**	Professional Development - STEM	Yes	$768,326.00	882023.63		
1	**1.13**	Curriculum STEM Enrichment	Yes	$21,000.00	21000		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.14	Professional Development - Math	Yes	$292,000.00	31722.31		
1	1.15	Professional Development - Teacher Induction Program	Yes	$482,442.00			
1	1.16	Professional Development - Tracy Teacher Induction Program (TTIP)	Yes	$376,960.00			
1	1.17	Professional Development - Professional Learning Communities	Yes	$25,000.00	25000		
1	1.18	Professional Development - ICLE	Yes	$70,720.00	57566.36		
1	1.19	Professional Development - Evaluation Training for Administrators	Yes	$0.00			
1	1.20	Curriculum	Yes	$3,000,000.00	620326.39		
1	1.21	Curriculum - Steering Committee	Yes	$10,000.00	9259.90		
1	1.22	Intervention - Universal Pre-Kindergarten (UPK)	Yes	$339,232.00	239831.24		
1	1.23	Intervention - Paraprofessionals	Yes				
1	1.24	Intervention - Curriculum Support	Yes	$1,276,624.00	1276624		
1	1.25	Intervention - Literacy	Yes				
1	1.26	Intervention - Material	Yes				
1	1.27	Intervention - Tutoring	Yes				
1	1.28	Intervention - Transportation	Yes				
1	1.29	Intervention - AVID	Yes	$398,077.00	398077		
1	1.30	Intervention - 9th Grade Bridge	Yes	$199,944.00	94043.17		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.31	Intervention - Summer School	Yes	$200,000.00	202386.78		
1	1.32	Intervention - Credit Recovery	Yes	$2,836,411.00	2888226.47		
1	1.33	Intervention - Foster/Homeless Support	Yes				
1	1.34	Intervention - MTSS	Yes				
1	1.38	College/Career - Counselors	Yes				
1	1.39	College/Career - CTE	Yes	$755,000.00	755000		
1	1.40	CTE - Supplemental College/Career Programs & Services	Yes	$1,501,301.00	1441033.44		
1	1.41	College/Career - CTE	Yes	$20,000.00	20000		
1	1.42	College/Career - UC/CSU	Yes				
1	1.43	College/Career - Dual Enrollment	Yes				
1	1.44	Technology	Yes	$2,200,000.00	2126135.46		
1	1.45	Technology Replacement	Yes				
1	1.47	Library Allocations	Yes				
1	1.48	Library Hours	Yes				
1	1.49	Librarians	Yes				
2	2.3	Staff - Truancy Coordinator	Yes				
2	2.4	Staff - Community Family Services Advisor	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.5	Staff - Prevention Services Coordinator and Full Time Clerk	Yes	$114,169.00	113186.96		
2	2.6	Staff - Bilingual Parent Liaisons and Clerk Typist	Yes	$566,290.00	599468.05		
2	2.7	Staff Training- Unconscious Bias	Yes				
2	2.8	Staff Training Crisis Prevention Intervention (CPI)	Yes	$15,000.00	9300		
2	2.9	Parent Education	Yes				
2	2.10	Parent Education	Yes				
2	2.11	Parent/Community Education Trainings	Yes				
2	2.12	Parent Education - Mental Health	Yes				
2	2.13	Social Emotional Learning (SEL)	Yes	$10,000.00	15000		
2	2.14	Mental Health/ Social/Emotional & Behavioral Agencies	Yes	$337,090.00	503996.33		
2	2.15	Mental Health Counseling	Yes				
2	2.16	Mental Health- Challenge Program	Yes				

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$150,482,887.00	$28,764,517.00	0.00%	19.115%	$27,873,733.39	0.000%	18.523%	$890,783.61	0.592%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at LCFF@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

        - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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 *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.

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the Dashboard, how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions which, based on research, experience, and input gathered from educational partners, the LEA believes will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP document. Additionally, the beginning of each template section includes information emphasizing the purpose that section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or

- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

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

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

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

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

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

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

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

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

School districts and COEs: *EC* sections 52060(g) (California Legislative Information) and 52066(g) (California Legislative Information) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section 47606.5(d) (California Legislative Information) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the CDE's LCAP webpage.

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see Education Code Section 52062 (California Legislative Information);

- **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see Education Code Section 52068 (California Legislative Information); and
- For charter schools, see Education Code Section 47606.5 (California Legislative Information).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal must be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The LCFF State Priorities Summary provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
    - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) (California Legislative Information) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

- Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
- Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
- Indicate the school year to which the baseline data applies.
- The baseline data must remain unchanged throughout the three-year LCAP.
  - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
  - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
    - Include a discussion of relevant challenges and successes experienced with the implementation process.
    - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
    - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
    - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
        - The reasons for the ineffectiveness, and
        - How changes to the action will result in a new or strengthened approach.

Actions:
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
    - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

***Actions for Foster Youth*:** School districts, COEs, and charter schools that have a numerically significant foster youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to foster youth students.

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

- Professional development for teachers.
- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
  - These required actions will be effective for the three-year LCAP cycle.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions
In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only
Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated 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).

LCFF Carryover — Percentage

- Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar

- Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year

- Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEA's 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).

Required Descriptions:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.
- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Total Planned Expenditures Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is 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 transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

    For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic

Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
    - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
    - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
    - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
    - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
    - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
    - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**
    - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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