Monitoring Goals, Actions, and Resources for the 2024-25 Local Control and Accountability Plan (LCAP)

This template is intended for internal monitoring purposes only. The 2024-25 LCAP template and instructions should be consulted when completing required documents.

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

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

Goal 1

Goal Description
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.

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
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			89.1% 2024-25 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% 2024-25 Williams Act Adopted Resolution #24-03	100%
2a **2b**	Implementation of State Standards and services for ELs 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 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	Q1: Rating for Professional Learning for teaching to the academic standards and curriculum frameworks 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.			Q1: Rating for Professional Learning for teaching to the academic standards and curriculum frameworks 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.	Rating for Professional Learning for teaching to the academic standards and curriculum frameworks Subject Q1: ELA: 5 ELA/ELD: 5 Math: 5 NGSS: 5 History: 5 Subject Q2: ELA: 5 ELD: 5 Math: 5 NGSS: 5 History: 5

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
	5 - Implementation and Sustainability	ELA: 4 ELD: 4 Math: 4 NGSS: 4 History: 4 2024 Local Indicator, Priority 2 Reflection Tool			ELA 4 ELD 4 Math 4 NGSS 4 History 4 2024 Dashboard Report	
4a	Statewide Assessment (SBAC & CAST) Participation Rate and Percentage of students meeting or exceeding standard by student subgroup: Participation Rate: • ELA • Math • Science 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)	Participation Rate: 99% - English Language Arts (ELA) 98% - Math 98% - Science Met or Exceeded in ELA All Students: 39.77% EL: 11.92% LTEL : 5.28% SED : 31.03% SWD : 11.53% HOM : 26.55% FY: 8.70% Met or Exceeded in Math: All Students: 25.40% EL : 9.18% LTEL 2.02% SED : 18.03% SWD: 8.11% HOM : 15.27% FY: 17.39% Met or Exceeded in Science:			Participation Rate: 99% - English Language Arts (ELA) 98% - Math 97% - Science Met or Exceeded in ELA All Students: 39.48% EL: 10.67% LTEL: 5.09% SED: 32.97% SWD: 9.51% HOM: 20.69% FY:10.00% Met or Exceeded in Math: All Students: 25.53% EL: 7.68% LTEL: 1.50% SED: 20.38% SWD: 8.96% HOM: 14.62% FY: 11.12%	Participation Rate: 99% - ELA 99% - Math 99% - Science Met or Exceeded: ELA Grades 3-8 & 11 All Students: 49.77% EL : 21.92% LTEL : 15.28% SED : 41.03% SWD : 21.53% HOM : 36.55% FY: 18.70% Math Grades 3-8, & 11 All Students: 35.40% EL : 19.18% LTEL : 17.02% SED : 28.03% SWD : 18.11% HOM : 25.27% FY: 27.39% Science (CAST) Grades 5,8,11, & 12

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
	Science (CAST) Grades 5,8,11, & 12 English Learners-(EL) Socio-Economically Disadvantaged-(SED) Student with Disability-(SWD) Homeless-(HOM) Foster Youth-(FY)	All Students: 24.37% EL : 2.24% LTEL : 1.22% SED : 15.48% SWD : 4.18% HOM : 11.91% FY: fewer than 11 students tested, so data was suppressed for student privacy 2022-23 CAASPP Report			Met or Exceeded in Science: All Students: 26.21% EL : 2.10% LTEL : 0.00% SED : 20.29% SWD : 8.53% HOM : 12.42% FY: fewer than 11 students tested, so data was suppressed for student privacy 2023-24 CAASPP Report	All Students: 34.37% EL : 12.24% LTEL : 11.22% SED 25.48% SWD : 14.18% HOM : 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 : 8.1% SED : 21.7% HOM : 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: 28.6% EL : 6.5% SED : 20.4% HOM : 5.8% FY: Fewer than 11 students, data was suppressed for student privacy 2024 College/Career Dashboard Report	All Students: 36.0% EL : 13.9% SED : 26.7% HOM : 16% FY: 10%
4c	Career Technical Education (CTE) Percent of students successfully complete CTE Pathway or Program of study aligned with SBE approved CTE Standards and Frameworks	All Students: 10.5% EL : 4.9% SED : 8.7% HOM : 5.0% FY: Fewer than 11 students tested, so data was suppressed for student privacy			All Students: 13.5% EL : 10.1% SED : 12.7% HOM : 9.6% FY: Fewer than 11 students tested, so data was suppressed for student privacy	All Students: 15.5% EL : 9.9% SED : 13.7% HOM : 10.0% FY:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
		Fall 2023 CA School Dashboard- College/Career Levels Measures Data & Report (Class of 2023)			2024 College/Career Dashboard Report	
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 : .4% SED : 1.7% HOM : 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: 3.4% EL : 0.6% SED : 2.2% HOM : 0.0% FY: Fewer than 11 students tested, so data was suppressed for student privacy 2024 College/Career Dashboard Report	All Students: 7.0% EL : 5.4% SED : 6.7% HOM : 7.0% FY:
4e	EL Progress Percentage of English Learners who make progress toward English Proficiency as measured by ELPAC	53.4% Fall 2023 CA School Dashboard-English Learner Progress Indicator (ELPI)			46.7% 2024 mid year reporting California Dashboard: All Student EL Progress	63.4%
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 Report			14.3% 2024-25 Ellevation Report. We will continue reclassifying eligible	24.3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
					students throughout the 2024-25 school year and report final numbers/percentages in the Year 1 Outcome report.	
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			62.8% 2023-24 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 : 64.61% LTEL : 10% SED : 47.94% HOM : 40% *FY: Fewer than 11 students tested, so data was suppressed for student privacy Math All: 23.30% EL : 27.15% LTEL : 1.02% SED : 12.48% HOM : 13.04% *FY: Fewer than 11 students tested, so data was suppressed for student privacy 2022-23 CAASPP			ELA All: 53.80% EL : 9.66% LTEL : 9.86% SED : 47.01% HOM : 30.19% *FY: Fewer than 11 students tested, so data was suppressed for student privacy Math All: 23.20% EL : 2.00% LTEL : 1.41% SED : 15.40% HOM : 9.26% *FY: Fewer than 11 students tested, so data was suppressed for student privacy 2023-2024 CAASPP	ELA All: 61.70% EL : 14.36% LTEL : 15% SED : 52.94% HOM : 45% *FY: Fewer than 11 students tested, so data was suppressed for student privacy Math All: 28.30% EL : 6.42% LTEL : 6.02% SED : 17.48% HOM : 18.04% *FY: Fewer than 11 students tested, so data was suppressed for student privacy 2026-27 CAASPP
5c	Middle school drop out rate	1%			1.1%	0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
	Percentage of students in grades 7 or 8 who stop coming to school and who do not enroll in another school.	2022-23 CALPADS 1.12 2022-23 CALPADS 1.1			2023-24 CALPADS 1.12 2023-24 CALPADS 1.1	
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			9.3% 2023-24 DataQuest - Dropout rates will be further analyzed in the Year 1 Outcomes, based on 2024-25 DataQuest reporting.	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 : 77.7% SED : 84.5% HOM: 77.0% FY: Less than 11 students - data not displayed for privacy Fall 2023 CA Dashboard (Class of 2023)			88.2% EL : 80.8% SED : 87.1% HOM: 80.8% FY: Less than 11 students - data not displayed for privacy 2024 CA Dashboard: District Graduation Rate Report	All Students: 92.9% EL : 82.7% SED : 89.5% HOM : 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	Grades 7-12 All Students:41.6% EL : 25.8% LTEL : 38.5% SED : 41.2% HOM : 41.4 % FY: 55.6% Aeries Analytics, P2			100% access as verified by 2023-24 Master Schedules Updated proportion data not yet available. Will report at end of SY 24-25 in Year 1 Outcome.	Grades 7-12 All Students: 46.6% EL 30.8% LTEL : 43.5% SED :46.2% SWD : 47.1% HOM: 46.4 % FY: 60.6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
	such as Advanced Placement, dual enrollment, AVID, CTE, GATE, IB, VAPA, Ag and others.					
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 : 4% LTEL : 1% SED : 18% SWD : 5% HOM : 6% FY : 15% aMath/LR All Students: 25% EL : 14% LTEL : 9% SED : 25% SWD : 10% HOM : 11% FY : 18% aReading/CP All Students: 14% EL : 1% LTEL : 0% SED : 14% SWD : 3% HOM : 4% FY : 3% aReading/LR All Students: 25% EL : 10% LTEL : 6% SED : 25% SWD : 8% HOM : 9% FY : 31% Spring 2024 Data			2024-25 Local Assessment-Fastbridge (FB) Spring 2025 data are not available. Spring 2025 FB data will be reported in the Year 1 outcome.	aMath/CP All Students: 28% EL : 14% LTEL : 11% SED: 28% SWD: 15% HOM : 16% FY : 25% aMath/LR All Students: 35% EL : 24% LTEL : 19% SED : 35% SWD : 20% HOM : 21% FY : 28% aReading/CP All Students: 24% EL : 11% LTEL : 10% SED: 24% SWD : 13% HOM : 14% FY : 13% aReading/LR All Students: 35% EL : 20% LTEL : 16% SED : 35% SWD : 18% HOM : 19% FY : 41%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
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 : 5% SED : 21% SWD : 10% HOM : 10% FY: 13% Spring 2024: All Students: 33% EL : 12% SED : 31 % SWD : 14% HOM : 15% FY: 0% Not enough data to report			Percentage of 3rd Grade Students Reading at Grade level on the Fastbridge Assessment (Lexile Score of 645 and above) Fall/Winter 2023: Fall 2024: All: 21% EL: 21% SED: 23% SWD: 17% HOM: 17% FY: 0% - Data suppressed to protect student privacy. Winter 2024: All: 27% EL: 28% SED: 29% SWD: 27% HOM: 26% FY: 0% - Data suppressed to protect student privacy. Spring 2025-Not available until May. Will be reported in Year 1 Outcome.	Fall 2026: All Students: 32% EL : 15% LTEL: SED : 31% SWD : 20% HOM : 20% FY: 23% Spring 2027: All Students:43 % EL : 22% SED : 41% SWD : 24% HOM : 25% FY: 10%
8c	7th and 8th Grade ELA Proficiency	Grades 7-8, 2023 CAASPP Results			Grades 7-8, 2023 CAASPP Results	Grades 7-8, 2026 CAASPP Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
	Percentage of 7th-8th grade students meeting proficiency in ELA, based upon CAASPP results.	Grade 7 ELA CAASPP Proficiency Rate All: 33.08% EL: 4.57% SED: 26.26% FY: not reported Grade 8 ELA CAASPP Proficiency Rate All: 45.66% EL: 4.00% SED: 27.09% FY: not reported			Grade 7 ELA CAASPP Proficiency Rate All: 39.12% EL: 5.31% LTEL: 3.41% SED: 30.08% SWD: 4.14% HOM: 15.91% FY: Fewer than 11 students tested, so data was suppressed for student privacy Grade 8 ELA CAASPP Proficiency Rate All: 39.07% EL: 5.16% LTEL: 2.70% SED: 34.40% SWD: 3.74% HOM: 19.64% FY: Fewer than 11 students tested, so data was suppressed for student privacy	Grade 7 ELA CAASPP Proficiency Rate All: 43% EL: 15% SED: 36% FY: NA Grade 8 ELA CAASPP Proficiency Rate All: 55% EL: 15% SED: 37% FY: NA

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
1.1	**Basic Services 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.	No	Fully Implemented	1a		$120,000,000.00	$60,000,000.00

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
1.2	**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.	Yes	Fully Implemented	1b, 4b		$6,751,146.05	$3,375,573.03
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.	Yes	Fully Implemented	1a	Enrollment/Class List Spreadsheets	$3,209,540.05	$1,604,770.03
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.	No	Fully Implemented		Payroll	$73,627.00	$35,743.71
1.5	**Provide the TUSD ELPAC Testing Team with targeted training, resources, and support to enhance the accuracy and effectiveness of initial and summative ELPAC Testing, ensuring tailored language acquisition services for English Learners (EL).**	Yes	Partially Implemented	4e,4f,	Time Sheets, Agendas	$120,000.00	$22,985.49

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	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).						
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.	Yes	Partially Implemented	2a, 4aq, 8d	Sign In Sheets/Time Cards/Agendas	$7,196,998.78	$2,587,420.36
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.	Yes	Partially Implemented	2a, 4a, 8d	Sign In Sheets/Agendas	$645,083.00	$327,582.73

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
1.8	**Professional Development - STEM** 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.	Yes	Partially Implemented	4a, 4b	Agendas, Time Sheets, Sign in Sheets	$963,336.00	$170,195.64
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.	Yes	Partially Implemented	2a, 4a, 4h	agendas, sign in sheets, time sheets	$100,000.00	$4,438.66
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.	Yes	Partially Implemented	2a, 4a, 8d	Sign In Sheets	$27,000.00	$0

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
1.11	**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.	No	Planned	1b	This action item will be completed once we complete our adoptions for MANY subjects in the spring 2024; we may not use all $3 million but need it rolled over for math adoption in 24-25	$3,000,000.00	$401,027.99
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.	Yes	Partially Implemented	1b, 8d, 8a	agendas, sign in sheets	$10,000.00	$3,085.77
							$
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.	Yes	Partially Implemented	4e, 4f, 8c, 4a		$3,101,786.88	$524,532.12

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
1.14	**Intervention - Technology Based Literacy Intervention Programs** Provide a computer-based reading intervention program to support literacy at the 7th-8th level to reduce middle school dropout rates.	Yes	Partially Implemented	8d, 4a,8a	Read 180 data, fastbridge data	$40,000.00	$20,516.78
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.	Yes	Partially Implemented	4a, 4e, 4g, 4h, 8a, 8d	Time Sheets	$500,000.00	$496,957.44
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.	Yes	Partially Implemented	4b,4d,4a,4h, 5a, 5b, 5c,7a		$398,077.00	$112,241.41
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	Yes	Partially Implemented	4b,4d,4a,4h, 5a, 5b, 5c,7a		$199,944.00	$26,356.47

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	drop out rates and narrow the achievement gap.						
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.	Yes	Partially Implemented	4b,4d,4a,4h, 5a, 5b, 5c,7a		$235,000.00	$217,096.96
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.	Yes	Partially Implemented	4b,4d,4a,4h, 5a, 5b, 5c,7a		$3,222,654.62	$1,037,041.67
1.20	**SPED - Inclusion** Provide Program Specialists SPED TOSA to provide inclusion program and curriculum support to staff and provide parent outreach.	No	Fully Implemented		SPED site assignment roster, IEP caseloads	$706,855.00	$357,154.73
1.21	**Special Education Inclusion Training** Provide inclusion training for both teachers and paraprofessionals to	No	Partially Implemented		Training Roster, Time Sheets	$100,000.00	$0

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	support students receiving special education services. Partner with the SELPA for program/technical support and participate in the SELPA's Professional Learning offerings.						
1.22	**Career Technical Education (CTE)-College and/or Career** 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.	Yes	Partially Implemented	4c, 4d		$3,291,000.30	$1,370,443.21
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.	Yes	Partially Implemented	4a, 8a, 8d		$2,590,000.00	$432,240.57
1.24	**Professional Development & Staffing for English Learners (EL) and Long Term English Learners (LTEL)**	No	Partially Implemented	4a, 8a, 8d		$420,000.00	$270,484.50

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	Provide Professional Development to train and collaborate with ELD Steering Committee members, ensuring the implementation of the Language Acquisition program meets the required actions for EL and LTEL students, thereby reducing achievement gaps.						
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Goal 2

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

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
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% 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): 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability	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 understandable and accessible to families 4- - Full Implementation Q9 - Rate the LEA's progress in building capacity of and			2024-25 LCAP Parent Survey results will not be available until March 2025. Data will be reported in Year 1 Outcome.	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 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

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
		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				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 : 79.4% LTEL :87.8% SED : 79.4% SWD: 71.8% HOM : 70.7% FY: 91.8% 2023-24 P2, Aeries			ALL Students: 83.3% EL : 82.1% LTEL :80.8% SED : 81.4% SWD: 75.7% HOM : 75.4% FY: 86% 2024-25 P2, Aeries As of December 31, 2024, 2024-25 Aeries Analytics	ALL Students: 86.3% EL: 84.4% LTELs:92.8% SED: 84.4% SWD:76.8% HOM :75.7% FY:96.8%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
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: 25.2% EL: 24.9% LTEL: N/A SED: 30% SWD: 33.5% HOM: 35.6% FY: 28.8% Fall 2023 CA School Dashboard			ALL Students: 16.7% EL : 17.9% LTEL : 19.2% SED : 18.6% SWD: 24.3% HOM : 24.6% FY: 14% 2024-25 P2, Aeries As of December 31, 2024, 2024-25 Aeries Analytics	ALL Students: 20.2% EL: 19.9% LTEL: 10% SED: 25% SWD: 28.2% HOM: 30.6% FY: 23.8%
6a	Suspension Rate Percentage of students who are suspended at least once during the academic year.	All Students: 8.6% EL: 9.6% FY: 24.1% HOM: 11.3% SED: 10.4% SWD: 12.3% Fall 2023 CA School Dashboard			All Students: 8.2% EL: 8.4% LTEL: 15.2% FY: 14% HOM: 9.6% SED: 9.4% SWD: 11.8% 2024 CA School Dashboard	All Students:5.6% EL: 6.8% FY: 19.7% HOM: 8.5% SED: 7.5% SWD: 10.2%
6b	Expulsion Rates Percentage of students who are expelled from the district during the academic year.	All Students: 0.4% EL: 0.5 % FY: 0% HOM: 0.3% SED: 0.5% SWD: 0.5% 2022-2023 DataQuest			All Students: 0.4% EL: 0.5% FY: 0% HOM: 0.2% SEC: 0.5% SWD: 0.5% 2023-2024 DataQuest	All Students: 0.1% EL: 0.1% FY: 0% HOM: 0% SED: 0.2% SWD: 0.1%
6c	Safety & School Connectedness Percentage of students parents and teachers who feel the school is safe. Percentage of students parents and teachers who feel connected to the school.	Feel Safe at School: Students: 77.11% Parents: 92.31% Teachers: 84.71%			2024-25 LCAP Parent Survey results for the parent survey will not be completed until March 2025	Feel Safe at School: Students: 84.11% Parents: 99.31% Teachers: 91.71%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
	Data is based on the district's annual LCAP survey- responses that agree with questions aligned to safety and connectedness	Feel Connected to School: Students: 78.85% Parents: 90.38% Teachers: 84.38 % 2024 District LCAP Survey				Feel Connected to School: Students: 85.85% Parents: 97.38% Teachers: 90.38 %

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
2.1	**Facilities Inspect Tool Report (FIT)** Complete deferred maintenance at non-bonded schools per district timeline to meet facility District standards and to address areas identified from the FIT Report to ensure students and staff have safe learning environments.	No	Fully Implemented	1c	FIT report	$300,000.00	$300,000.00
2.2	**Targeted social/emotional programs, resources, and training including suicide awareness, sex education, drug awareness, and mental health to improve student outcomes and reduce suspension rates.** The Prevention Services Department will provide targeted social/emotional programs, resources, and training including suicide awareness, sex education, drug awareness, and mental health	Yes	Fully Implemented	5 a, b, 6c	attendance, grades, social emotional tracking records	$263,734.00	$116,747.87

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	to improve student suspension rates.						
2.3	**Increase Parent Engagement** 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.	Yes	Fully Implemented	3a, 6c	Title 1 Advisory Meeting Agenda & sign in sheets,	$696,410.72	$296,575.09
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.	Yes	Partially Implemented	6c	sign in sheets, agenda	$15,000.00	$4,695.70
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.	Yes	Fully Implemented	5a, 5b, 6a, 6b, 3a, 6c	Satchel Pulse and Second Step have been purchased.	$20,000.00	$0

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
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.	Yes	Fully Implemented	5a,b, 6 a, b, c	All school sites receiving 5 full days.	$1,909,542.21	$296,728.00

Goal 3

Goal Description
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.

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
4c	California Dashboard College/Career Preparation	0% 2023 CA Dashboard			0% 2024 CA Dashboard	6%
5a	5-Year Graduation Rate	All Students: 82.1% EL: 80.4% SED: 80.2% HIS: 80.5% 2023 CA Dashboard			All Students: 83.7% EL: 82.6% SED: 83.8% HIS: 84.4% 2024 CA Dashboard	All Students: 87.1% EL: 85.4% SED: 85.2% HIS: 85.5%
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			Data not available until June, 2025. Data based on end of year Graduation Exit Survey.	5 students serviced 5 students dual-enrolled in Community college and/or a trades program 5 students with secured employment

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
3.1	**Academic & Life Skills Support-Professional Development for Staff** Academic & Life-Skill Transition Counseling support and training for	No				$130,000.00	$44,952.50

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	students and staff to increase graduation rates.						
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.	No				$77,364.00	$4,800.00

Goal 4

Goal Description
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%.

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
6a	Pupil Suspension by Student Group- the percentage of pupils who are suspended at least once during the academic year	HIS: 35.5% SES: 37.5% 2022-23 DataQuest			HIS: 22.2% SES: 22.2% 2023-24 DataQuest	HIS: 30% SES: 32.5%
6c	LCAP Student Survey-School Safety (Question 38) Percentage of responses that "agree" or "strongly agree" with question relating to school safety	Student Survey: Safety- 66.67% Survey Response for 2024			Data not available until April, 2025. Data based on end LCAP Student Survey-School Safety.	Student Survey: Safety 76.67%

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
4.1	**Curriculum** Provide Social-Emotional, Life-Skills, Anger Management Curriculum.	No				$30,000.00	$3,100.00
4.2	**Professional Development** Provide teacher and staff training aligned to the Social-Emotional, Life-Skills, and Anger Management Curriculum.	No				$20,000.00	

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