LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Tracy Joint USD

CDS Code: 39754990000000

School Year: 2021-22

LEA contact information:

Tania Salinas

Director of Continuous Improvement, State and Federal Programs
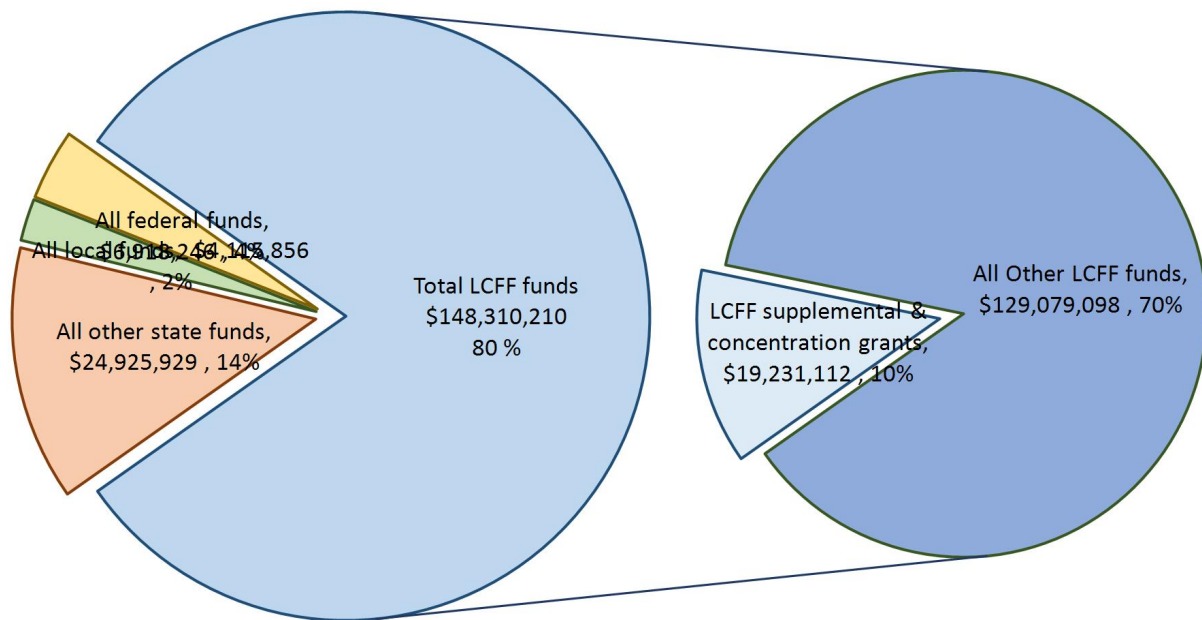
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2021-22 School Year
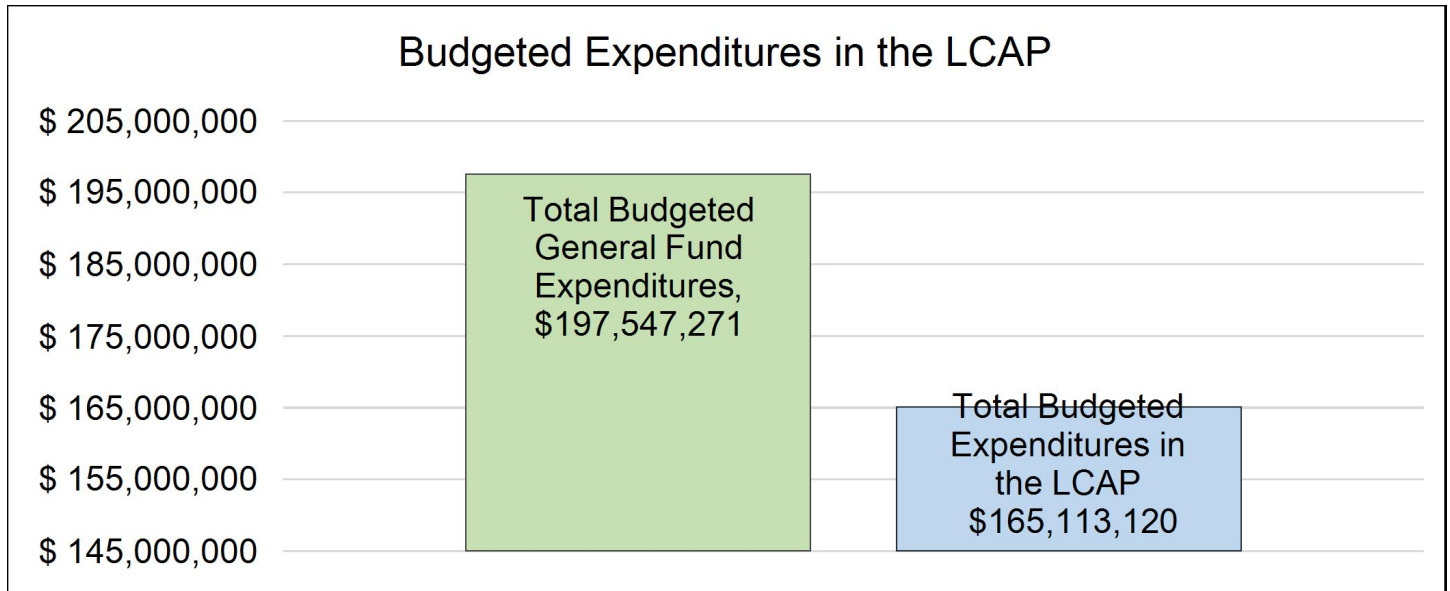
Projected Revenue by Fund Source

All federal funds, $6,918,246, 4%

All local funds, $4,115,856, 2%

All other state funds, $24,925,929, 14%

Total LCFF funds $148,310,210 80 %

LCFF supplemental & concentration grants, $19,231,112, 10%

All Other LCFF funds, $129,079,098, 70%

The total revenue projected for Tracy Joint USD is $184,270,241, of which $148,310,210 is Local Control Funding Formula (LCFF), $24,925,929 is other state funds, $4,115,856 is local funds, and $6,918,246 is

federal funds. Of the $148,310,210 in LCFF Funds, $19,231,112 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.

Budgeted Expenditures in the LCAP

Amount	
$ 205,000,000	
$ 195,000,000	Total Budgeted General Fund Expenditures, $197,547,271
$ 185,000,000	
$ 175,000,000	
$ 165,000,000	Total Budgeted Expenditures in the LCAP $165,113,120
$ 155,000,000	
$ 145,000,000	

This chart provides a quick summary of how much Tracy Joint USD plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Tracy Joint USD plans to spend $197,547,271 for the 2021-22 school year. Of that amount, $165,113,120 is tied to actions/services in the LCAP and $32,434,151 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
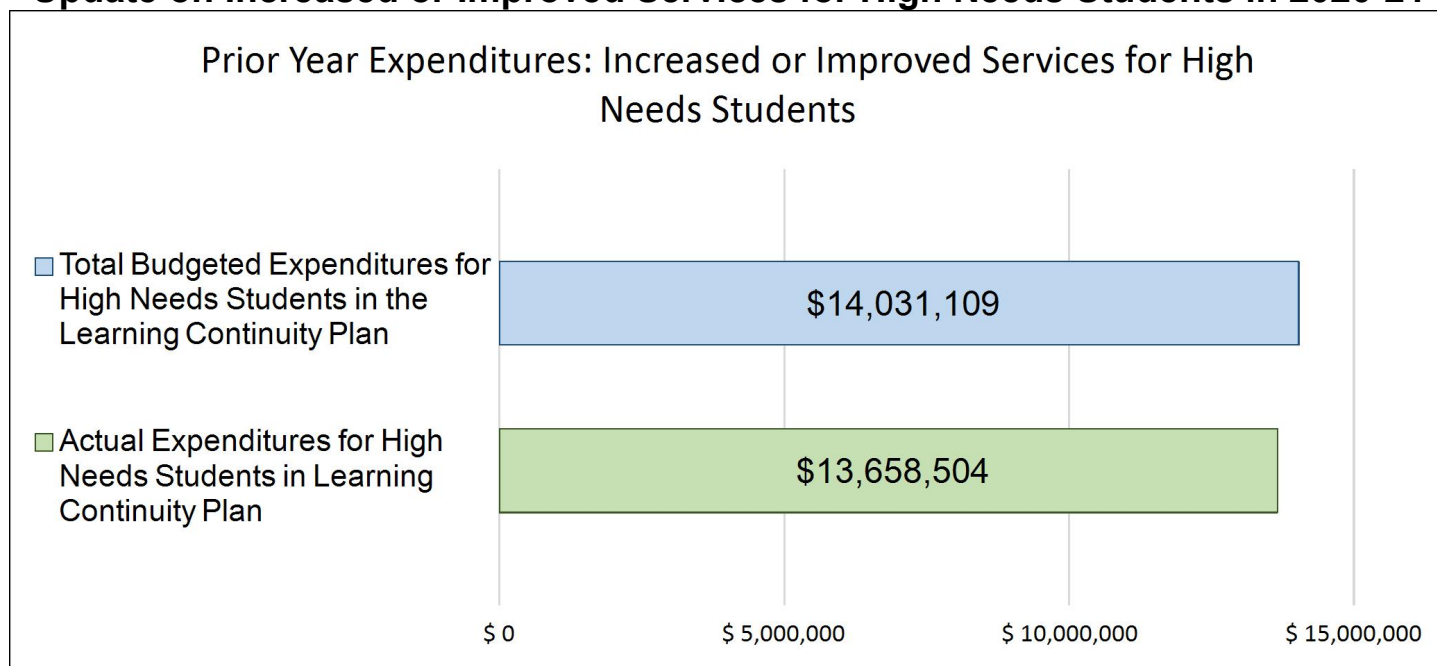
Expenditures not included in the LCAP include: health services, administrative services such as fiscal, personnel and operations including maintenance, facilities, security and transportation.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Tracy Joint USD is projecting it will receive $19,231,112 based on the enrollment of foster youth, English learner, and low-income students. Tracy Joint USD must describe how it intends to increase or improve services for high needs students in the LCAP. Tracy Joint USD plans to spend $44,171,098 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 2020-21

Prior Year Expenditures: Increased or Improved Services for High Needs Students

- ☐ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan — $14,031,109
- ☐ Actual Expenditures for High Needs Students in Learning Continuity Plan — $13,658,504

$ 0 $ 5,000,000 $ 10,000,000 $ 15,000,000

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

In 2020-21, Tracy Joint USD's Learning Continuity Plan budgeted $14,031,109 for planned actions to increase or improve services for high needs students. Tracy Joint USD actually spent $13,658,504 for actions to increase or improve services for high needs students in 2020-21.

Actions and services to increase or improve services in the 2020-2021 LCP were slightly under the budgeted expenditures primarily because TUSD did not need to make as many Fed Ex copies of student work as students had computers for online curriculum and did not need paper copies of the curriculum. In addition, the EL Coordinator and EL Counselors budgeted salary was overstated in the budgeted expenditures.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Tracy Joint USD	Tania Salinas Director of Continuous Improvement, State and Federal Programs	tsalinas@tusd.net 209 830-3200

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1.a- Teachers Appropriately Assigned and Fully Credentialed in Subject Areas **19-20** 1.a- 95% of TUSD teachers will be appropriately assigned and fully credentialed in the subject areas and for the students they are teaching as verified by the SARC Report. **Baseline** 1.a- 93.4% of TUSD teachers were appropriately assigned and fully credentialed in the subject areas and for the students they are teaching during the 2016-17 school year as verified by the 2016-17 SARC Report.	1.a 97.10% as verified by the SARC Report for 2019-20 school year.
Metric/Indicator 1.b.- Sufficient Access to Standards Aligned Instructional Materials **19-20**	1.b- 100% of students as verified by the SARC Report for 2019-20 school year.

Expected	Actual
1.b- 100% of students in TUSD will have sufficient access to the standards aligned instructional materials as verified by the SARC Report. This target will be maintained annually. **Baseline** 1.b- 100% of students in TUSD had sufficient access to standards aligned instructional materials as verified by the 2016-17 SARC Report.	
Metric/Indicator 1.c- School Facilities maintained in good repair **19-20** 1.c- 100% of school facilities will be maintained in good repair as verified by the FIT Report. **Baseline** 1.c- 55.6% of school facilities were maintained in good repair as verified by the 2016-17 FIT Report.	1.c- 94% of school facilities maintained in good repair as verified by the FIT Report for 2019-20 school year.
Metric/Indicator 2.a- Implementation of State Standards **19-20** 2.a- TUSD will fully implement CA Standards for ELA/ELD and Math (K-12). • Use of ELA /ELD Units of Study assessments will be monitored annually. • Use of Math Units of Study assessments will be monitored annually. • All teachers of Science (K-12) will be trained to implement the NGSS standards; full implementation will be monitored annually by the number of teachers using unit assessments.	2.a- Implemented CA Standards for ELA/ELD and Math (K-12): 2019-20 Data Subject # of Teachers ELA/ELD - 474 Math - 365 NGSS - 343

Expected	**Actual**
2019-2020 Projections 2.a- TUSD will fully implement CA Standards for ELA/ELD and Math (K-12). - Use of ELA /ELD Units of Study assessments will be monitored annually. - Use of Math Units of Study assessments will be monitored annually. - All teachers of Science (K-12) will be trained to implement the NGSS standards; full implementation will be monitored annually by the number of teachers using unit assessments. **Baseline** 2.a- TUSD continues to implement CA Standards for ELA/ELD and Math (K-12). - Use of ELA /ELD Units of Study assessments was monitored during the year. - Use of Math Units of Study assessments was monitored during the year. - Teachers were trained in the NGSS standards. 2016-17 Baseline Data Use of Unit Assessments and NGSS Trainings Subject # - of Teachers ELA/ELD - 310 Math - 235	

Expected	Actual
NGSS - 341	
Metric/Indicator 2.b- Implementation of State Standards: EL's **19-20** 2.b- 100% of EL students will be placed in appropriate programs to support their English language development while receiving instruction on CA Standards as verified by CALPADS. TUSD will continue to provide programs and services designed to accelerate pupil access to CA Standards as verified by Principal observations and Walk-Throughs. **Baseline** 2.b- 100% of EL students were placed in appropriate programs to support their English language development while receiving instruction on CA Standards as verified by the 2015-16 CALPADS report.	2.b- 100% of EL students were placed in appropriate programs to support their English language development while receiving instruction on CA Standards as verified by CALPADS for 2019-20 school year.
Metric/Indicator 4.a- Statewide Assessments **19-20** 4.a- Smarter Balanced Summative Assessment Reporting: (CAASPP) Expected 2018-19 CAASPP RESULTS Participation rate: • English: 98% • Math: 98% • Science: N/A English: • All: 45% • 5th: 41% • 8th: 49%	4.a CAASPP Results for 2018-19 school year: Participation Rate: • English 97.73% • Math 98.10% • Science 96% English: % Met and/or Exceeded • All 43.81% • 5th 38.14% • 8th 39.09% • 10th N/A • 11th 61.88% Math: % Met and/or Exceeded • All 31.04% • 5th 26.22%

Expected	Actual
10th: N/A 11th: 58% Math: - All: 33% 5th: 28% 8th: 33% 10th: N/A 11th: 33% Science: - Fall testing 2nd year of operational testing **Baseline** 2015-16 CAASPP RESULTS: Participation rate: - English: 97% - Math: 97% - Science: 94% English: - All: 40% 5th: 33% 8th: 44% 10th: N/A Math: - All: 28% 5th: 21% 8th: 28% 10th: N/A Science: - All: Only administered to grades 5, 8, 10 5th: 43%	8th 28.43% 10th N/A 11th 31.08% Science: % Met and/or Exceeded - All 25.32% 5th 20.77% 8th 24.25% 10th N/A 11th 34.95% 12th 28.37%

Expected	Actual
• 8th: 56% • 10th: 52%	
Metric/Indicator 4.b- Academic Performance Index **19-20** 4.b- API Calculations were suspended by the State Board of Education and have been replaced by the California School Dashboard. **Baseline** 4.b- API Calculations were suspended by the State Board of Education and have been replaced by the California School Dashboard.	4.b- API Calculations suspended by the State Board of Education and have been replaced by the California School Dashboard for 2019-20 school year.
Metric/Indicator 4.c- Percent of students successfully completing A-G courses **19-20** 4.c- Percentage of students who have successfully completed courses that satisfy the requirements for entrance to the UC, CSU, or career technical education sequences or programs of study that align with state board-approved Career Technical Education standards and frameworks will increase annually by 5% as verified by CALPADS. **Baseline** 4.c- The percentage of students who successfully completed courses that satisfy the requirements for entrance to the UC, CSU, or career technical education sequences or programs of study that align with state board-approved Career Technical Education standards and frameworks in 2015-16 was 35.8% as verified by CALPADS.	4.c 33% of students met a-g requirements, a decrease of 1% as verified by CALPADS for 2019-20 school year.
Metric/Indicator 4.d. English Learner progress toward English Proficiency **19-20**	4.d Fall 2019 California Dashboard ELPAC results: Performance Level: Medium District: 54.1%

Expected	Actual
4.d- Percentage of English learners learning English will increase by 1% well developed annually as measured by the CA School Dashboard. **Baseline** 4.d- The percentage of English learners learning English in 2015-2016 was 58.2% as measured by CELDT (AMAO 1).	State: 48.3%
Metric/Indicator 4.d. English Learner progress toward English Proficiency **19-20** 4.d- Percentage of English learners in language instruction educational programs fewer than 5 years will increase annually by 1% well developed; the percent of English learners in instruction educational programs more than 5 years will decrease by 1% as measured by ELPAC. **Baseline** 4.d- The percent of English learners in language instruction educational programs fewer than 5 years in 2015-16 was 24.5%, and the percent in language instruction educational programs more than 5 years was 51.4% as measured by CELDT (AMAO 2).	4.d Due to the implementation of the California School Dashboard, AMAO 1 and AMAO 2 are no longer reported. The English Learner Progress Indicator is now used.
Metric/Indicator 4.e- English Learner Reclassification **19-20** 4.e- 10% of English Learners will be reclassified as verified by the CALPADS CDE report. **Baseline** 4.e- The percent of English Learners that were reclassified as verified by the CALPADS CDE report was 7.5% in the 2015-16 school year.	4.e 12% as verified by Dataquest, an increase of 6% for 2018-19 school year.
Metric/Indicator 4.f- Percent of students passing Advanced Placement (AP) Exams	Percentage of students who passed an AP exam with a 3 or higher in the 2018-19 school year was 66%; maintained the same increase as in 2017-18 at 1% as verified by the AP Exam.

Expected	Actual
19-20 4.f- Percentage of students who have passed an AP exam with a 3 or higher will increase by 5% as verified by the AP Exam Report. **Baseline** 4.f- The percent of students who passed an AP exam with a 3 or higher in the 2015-16 school year as verified by the AP Exam Report was 68%.	
Metric/Indicator 4.g.- Percent of students demonstrating college preparedness Early Assessment Program exam (EAP) **19-20** 4.g- The percentage of students in 11th grade who demonstrate college preparedness, ready or conditionally ready, in English Language Arts and Mathematics on the Early Assessment Program, will increase annually by 5% in ELA and Math as measured by CAASPP. **Baseline** 4.g- The percentage of students in 11th grade who participated in and demonstrated college preparedness in Mathematics and English Language Arts pursuant to, the Early Assessment Program, as measured by CAASPP in 2015-16 was 56% for College English and 31% for College Mathematics.	4.g As measured by CAASPP for 2018-19 school year: • ELA 61.88% • Mathematics 31.08%
Metric/Indicator 5.a- School attendance rate **19-20** 5.a- Maintain attendance at or above 95% as verified by Aeries. **Baseline** 5.a- The attendance rate in the 2015-16 school year was 93.6% as verified by Aeries reports.	5.a 91.6% Attendance rate, decreased 1.1% as verified by Aeries for 2018-19 school year.
Metric/Indicator 5.b- Chronic Absenteeism rate	5.b 9.2% Chronic Absenteeism rate, declined 0.8% as verified by CA School Dashboard for 2018-19 school year.

Expected	Actual
19-20 5.b- Decrease the chronic absenteeism rate by 1% as verified by CDE. **Baseline** 5.b- The chronic absenteeism rate in 2015-16 was 6.4% as verified by Aeries reports.	
Metric/Indicator 5.c.- Middle School Drop Out rate **19-20** 5.c- Maintain the middle school dropout rate below 1% as verified by CALPADS. **Baseline** 5.c- The middle school dropout rate in 2015-16 was 0.15% as verified by CALPADS.	5.c 0.1% Middle School Dropout rate, decreased 0.3% as verified by CALPADS for 2018-19 school year.
Metric/Indicator 5.d- High School Drop Out Rate **19-20** 5.d- Decrease the high school dropout rate by 1% as verified by CALPADS. **Baseline** 5.d- The high school dropout rate in 2015-16 was 4.7% as verified by CALPADS.	5.d 3.4% High School Dropout rate, decreased 2.1% as verified by CALPADS for 2018-19 school year.
Metric/Indicator 5.e- High School Graduation rate **19-20** 5.e- Increase the high school graduation rate by 1% as verified by CALPADS. **Baseline** 5.e The high school graduation rate in 2015-16 was 94.2% as verified by CALPADS.	5.e 90.2% High School graduation rate, maintained -0.1% as verified by CA School Dashboard for 2018-19 school year.
Metric/Indicator	7.a All K-12 students had access to a broad course of study, as verified by CALPADS for 2019-20 school year.

Expected	Actual
7.a- Broad Course of Study **19-20** 7.a- All students in grades K-12 will have access to and will be enrolled in a broad course of study that includes but is not limited to English Language Arts, Mathematics, Social Science, Science, Visual and Performing Arts, Health, not less than 200 minutes each, 10 days of Physical Education, and Study Skills. The District will continue to offer all students a broad course of study, as verified by district and school site implementation records. **Baseline** 7.a- All K-12 students had access to a broad course of study, as verified by CALPADS.	
Metric/Indicator 7.b- Programs/Services developed and provided to Unduplicated Students **19-20** 7.b- All students in grades K-12 will have access to and will be enrolled in a broad course of study that includes but is not limited to English Language Arts, Mathematics, Social Science, Science, Visual and Performing Arts, Health, not less than 200 minutes each, 10 days of Physical Education, and Study Skills. The District will continue to offer all students a broad course of study, as verified by district and school site implementation records. **Baseline** 7.b- In addition to a broad course of study offered to all students, unduplicated students received additional support programs and services through one- to-one or small group instruction on a regular basis, extended year program opportunities, Boys and Girls Club tutoring daily, Valley Community Mental Health Services, and a wide variety of school site supplemental intervention programs. The district implemented these programs and services as verified by district and school site implementation records.	7.b The District continues to offer all students a broad course of study, as verified by district and school site implementation records for school year 2019-20.

Expected	Actual
Metric/Indicator 7.c- Programs/Services developed and provided to individuals with exceptional needs **19-20** 7.c- In addition to a broad course of study offered to all students, students with exceptional needs will receive additional support programs and services through one-to-one or small group instruction on a regular basis, extended year program opportunities, onsite resource support class, and/or Speech and Language, as outlined in each student's IEP. These services consist of push-in/pull- out; one-on-one and small group instruction, led by a fully credentialed teacher. The district will continue to offer these programs and services as verified by district and school site implementation records and SEIS data.The district will also provide virtual speech therapy to meet the growing needs of students that require speech therapy with the district's limited resources of Speech Pathologists. In addition, TUSD transitioned to an Inclusion Model for Middle Schools and High Schools. **Baseline** 7.c- In addition to a broad course of study offered to all students, students with exceptional needs received additional support programs and services through one-to-one or small group instruction on a regular basis, extended year program opportunities, onsite resource support class, and/or Speech and Language, as outlined in each student's IEP. These services consisted of push-in/pull- out; one-on-one and small group instruction, led by a fully credentialed teacher. The district offered these programs and services as verified by district and school site implementation records and SEIS data.	7.c- In addition to a broad course of study offered to all students, students with exceptional needs receive additional support programs and services through one-to-one or small group instruction on a regular basis, extended year program opportunities, onsite resource support class, and/or Speech and Language, as outlined in each student's IEP. These services consist of push-in/pull- out; one-on-one and small group instruction, led by a fully credentialed teacher. The district continues to offer these programs and services as verified by district and school site implementation records and SEIS data. The district will also provide virtual speech therapy to meet the growing needs of students that require speech therapy with the district's limited resources of Speech Pathologists. In addition, TUSD has transitioned to an Inclusion Model for Middle Schools and High Schools for 2019-20 school year.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1. Provide all basic services as defined in TUSD Resolution 10-04; Clarifying the Primary and Secondary Purposes and Functions of the Tracy Unified School District, and Discerning Core Services from Supplemental Services, and additional instructional minutes beyond state minimum requirement to close the achievement gap.	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures LCFF/Special Education $110,385,164.62	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures LCFF/Special Education $110,385,164.62
2. Continue to provide Professional Development for the implementation of K-12 CA standards in ELA/ELD, Literacy, and Math, on Early Release Mondays and Buy Back Days for teachers and paraprofessionals to ensure students are on grade level.	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures LCFF $4,078,068.79	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures LCFF $4,975,184.91
3. EL Coordinator will continue to train and work collaboratively with the ELD Steering Committee to assist in the implementation of EL services to support all second language learners in TUSD.	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures Title III $234,128.66	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures Title III $223,925.93
4. Continue to provide LTEL (Long-Term English Learner) counselor to increase support to long-term English Learners.	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	5000-5999: Services And Other Operating Expenditures Title III $183,717.36	5000-5999: Services And Other Operating Expenditures Title III $159,294.86
5. Continue to provide TUSD ELPAC Testing Team to facilitate ELPAC Testing for all school sites in the fall.	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits Not Applicable LCFF $100,151.67	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits Not Applicable LCFF $105,065.56
6. Professional Development for teachers on effective instruction and implementation of K-12 Next Generation Science Standards (NGSS).	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures Not Applicable LCFF/NGSS $200,000.00 N/A	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures Not Applicable LCFF/NGSS $139,941.63 N/A
7. Continue to provide a Math Coordinator to assist in the implementation of Professional Development to support CA State Standards for Mathematics K-12.	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures LCFF/Title I $539,086.50	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures LCFF/Title I $540,908.59
8. Continue to provide professional learning and services to support the needs of English Learners PK-12.	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures Title III $129,171.27	4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures Title III $258,935.36
9. Provide Teacher Induction Program (CTC approved) within the District for all preliminary credential holders to clear teaching credentials.	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures LCFF/ Title II $344,718.61	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures LCFF/Title II $208,122.41
10. Provide Tracy Teacher Induction Program (TTIP) for all teachers newly hired to teach in TUSD.	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures LCFF/ Title II $244,453.48	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures LCFF/Title II $132,293.50
11. Continue to provide training for all new site administrators, new Educational Services Directors, and teachers on the development of highly effective Professional Learning Communities.	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures Title II $20,000.00	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures Title II $6,157.03
12. Provide Instructional Leadership Academy to support administrators in observing teaching practices, providing meaningful feedback, and supporting teacher professional development to support full Implementation of the TUSD Initiatives.	Cost included in Action 13	Cost included in Action 13

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
13. Continue work with HMH to provide leadership development, Rigor and Relevance Instructional Strategy training, and on site coaching to support implementation of Units of Study for District and Site administrators, teachers, and paraprofessionals.	5000-5999: Services And Other Operating Expenditures Title I $529,750.00	5000-5999: Services And Other Operating Expenditures Title I $503,100.00
14. Continue Evaluation Training for Administrators to promote implementation and alignment of standards for the teaching profession.	Cost included in Action 31	Cost included in Action 31.
15. Continue to maintain Steering Committee to pursue ongoing efforts in TUSD to close the achievement gap.	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures Title I $10,000.00	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures Title I $0
16. Plan the adoption of new core curriculum.	Cost included in Action 1	Cost included in Action 1
17. Training for implementation of McGraw Hill ELA/ELD curriculum to all site admin, Ed Services Directors, and ELA/ELD teachers and paraprofessionals.	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits LCFF 4000-4999: Books And Supplies 5800: Professional/Consulting Services And Operating Expenditures LCFF/L.P.S.B.G. $250,000.00	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5800: Professional/Consulting Services And Operating Expenditures LCFF/L.P.S.B.G. $274,080.22
18. Provide ELA/ELD supplemental programs for targeted At-risk students in grades TK-8th grade. (Tier 1, 2, and 3)	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits Action 30 reflects related costs at the school site LCFF $62,666.00	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits Action 30 reflects related costs at the school site. LCFF $58,877.16
19. Continue the comprehensive incoming 9th Grade Bridge to High School program for 225 At-risk students at designated feeder schools.	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
	3000-3999: Employee Benefits	3000-3999: Employee Benefits
	4000-4999: Books And Supplies	4000-4999: Books And Supplies
	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
	LCFF $100,000.00	LCFF $76,662.90
20. Fully implement and sustain districtwide iREAD to support all K-2 students in phonemic awareness to promote all students reading on grade level by 3rd grade.	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
	3000-3999: Employee Benefits	3000-3999: Employee Benefits
	4000-4999: Books And Supplies	4000-4999: Books And Supplies
	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
	LCFF $85,000.00	LCFF $131,808.90
21. Purchase technology to support teaching and learning through the implementation of CA State Standards per the district Technology Plan for 2016- 2019.	4000-4999: Books And Supplies	4000-4999: Books And Supplies
	LCFF $2,200,000.00	LCFF $941,589.57
22. Identify the educational technology needs of the district staff to plan for and provide ongoing training opportunities which will support teaching and learning for all students in TUSD.	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
	3000-3999: Employee Benefits	3000-3999: Employee Benefits
	4000-4999: Books And Supplies	4000-4999: Books And Supplies
	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
	LCFF $0.00	LCFF $0.00

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
23. At-risk students in grades K-8 will be offered summer school to provide support in ELA/ELD, Math, and Science.	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures Title I $120,000.00	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures Title I $66,806.83
24. Provide targeted credit recovery for 9-12 grade At-risk students by providing appropriate small learning environments to support their efforts to graduate on time and to be college and career ready. Credit recovery opportunities will be provided during Summer School and at Continuation High Schools.	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures LCFF $2,064,788.70	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures LCFF $2,220,942.11
25. Provide STEPS program to support At-risk teenage parents and their infants/toddlers to ensure students complete their education and acquire parenting skills.	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures LCFF $353,180.00	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures LCFF $228,166.12

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
26. Provide AVID sections to all At-risk students at all district Middle Schools and High Schools as well as North, Kelly, and Poet Christian K-8 Schools.	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures LCFF $315,000.00	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures LCFF $250,865.23
27. Implement and monitor the plan to increase the number of At-risk students meeting UC/CSU requirements upon graduation.	5000-5999: Services And Other Operating Expenditures Title I $8,000.00	5000-5999: Services And Other Operating Expenditures Title I $17,903.20
28. Continue partnership with San Joaquin Delta College which will allow "Dual Enrollment" opportunities for high school students to earn Junior College credits while completing high school.	No Cost	No Cost
29. Provide CTE/ROP courses at each of the comprehensive high schools which will provide students with learning opportunities related to the Real-world and allow them to explore potential career paths for the future.	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures LCFF $755,000.00	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures LCFF $755,000.00
30. Allocate funding to sites K-12 to support access to the curriculum for At-risk students during the school day (paraprofessionals, extra sections/periods, other support staff, supplies, etc.)	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures LCFF $1,340,000.00	4000-6999: Supplies, Service, Capital Outlay 5000-5999: Services And Other Operating Expenditures LCFF $929,188.73
31. Allocate additional funds to provide undetermined support services by district and/or sites as the need is defined during the school year.	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures LCFF $125,000.00	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures LCFF $19,238.72
32. 1 FTE Clerk Typist II position in Continuous Improvement to support LCAP implementation, monitoring, and evaluation.	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits LCFF $55,132.62	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits LCFF $65,632.30
33. Provide 40 additional K-3 teaching positions to ensure 24:1 CSR for all elementary classrooms in the district.	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits LCFF $1,930,645.00	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits LCFF $2,555,323.00
34. Maintain 4 FTE Assistant Principals to support full implementation of District academic initiatives at all school sites.	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits LCFF $553,840.13	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits LCFF $594,043.23
35. This action service has been completed.	N/A	N/A

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
36.Provide CTE/ROP Supplemental Programs and Services at each of our comprehensive high schools (Tracy, Kimball, West) which will provide students with learning opportunities related to the Real-world and allow them to explore potential career paths for the future.	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures LCFF/Supplemental $706,387.61	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures LCFF/Supplemental $1,074,162.81

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

In March of 2020, TUSD experienced school closure due to the COVID 19 pandemic. Distance Learning was implemented in April, 2020, after Spring Break. Some actions such as professional development for our new teachers through TTIP and Induction ended early for the 2019-20 school year. TUSD did not host a K-8 Title I Summer School but rather expanded our Credit Recovery at the High School. The Steering Committee action did occur with no cost. TUSD invested funds to purchase Wi-Fi hot spots and technology for the Credit Recovery program which was then used for the 2020-2021 school year. TUSD also used funds to provide printed materials of curriculum for students.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

School closure created a challenge in implementing some of our actions such as professional development, summer school and PLC trainings for administrators. TUSD was able to implement all actions for most of the year until school closure. Through the use of Zoom and other platforms TUSD was able to connect with students, staff and teachers and follow through with most actions. TUSD was able to increase iRead intervention to 3rd grade which was a success. The LTEL Counselor and District EL Coordinator reached out to families individually to provide support to students, which was another success. Overall, actions and services were either fully or partially carried out for the 2019-20 school year.

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 3.a- Parental Involvement **19-20** 3.a- Parent involvement for input in decision making for the school district and individual school sites is ongoing. Parents will have the opportunity to participate in school and district committees, surveys, and to provide input at all public meetings held throughout the school year. TUSD parent responses to the district survey will increase 20% annually.	3.a A total of 816 TUSD parents responded in Spring 2020, an increase of 94.29% responses.

Expected	Actual
Baseline 3.a- Parent involvement for input in decision making for the school district and individual school sites is ongoing. Parents participated in school and district committees, surveys, and had opportunities to provide input at all public meetings held throughout the school year. The number of parents responding to the LCAP Survey are as follows: • 805 parents responded to the LCAP survey in spring 2016. • 608 parents responded to the LCAP survey in spring 2017.	
Metric/Indicator 3.b- Parent Involvement (Unduplicated Students) **19-20** 3.b- Parents of unduplicated students will be recruited to participate in educational programs in and across the district. They will be notified of Academy Nights, Parenting classes, SSC, PTA meetings, Math/ Literacy/ Science Nights, ESL Parent classes, DELAC, ELAC, and Title I Parent Advisory Committee through Parent Newsletters, email, postings on school website, and voice call systems. 100% of school sites will have documentation verifying these announcements and contacts were made throughout the school year. **Baseline** 3.b- During the 2016-17 school year, parents of unduplicated students were recruited to participate in educational programs in and across the district notifying them of Academy Nights, Parenting classes, SSC, PTA meetings, Math/ Literacy/ Science	3.b 100% of school sites had documentation verifying these announcements and contacts were made throughout the 2019-20 school year.

Expected	Actual
Nights, ESL Parent classes, DELAC, ELAC, and Title I Parent Advisory Committee through Parent Newsletters, email, postings on school website, and voice call systems. 100% of school sites had documentation verifying these announcements and that contacts were made throughout the school year.	
Metric/Indicator 3.c- Parental Involvement (Individuals with Exceptional Needs) **19-20** 3.c- Parents of exceptional students will be recruited to participate in educational programs in and across the district. They will be notified of Academy Nights, Parenting classes, SSC, PTA meetings, Math/ Literacy/ Science Nights, etc. through Parent Newsletters, email, postings on school website, and voice call systems. 100% of school sites will have documentation verifying these announcements and contacts were made throughout the school year. **Baseline** 3.c- During the 2016-17 school year, parents of exceptional students were recruited to participate in educational programs in and across the district notifying them of Academy Nights, Parenting classes, SSC, PTA meetings, Math/ Literacy/Science Nights, etc. through Parent Newsletters, email, postings on school website, and voice call systems. 100% of school sites had documentation verifying these announcements and contacts were made throughout the school year.	3.c 100% of school sites had documentation verifying these announcements and contacts were made throughout the 2019-20 school year.

Expected	Actual
Metric/Indicator 6a. Suspension Rate **19-20** 6.a- Decrease suspension rates by 2% as verified by the California School Dashboard. **Baseline** 6.a- In Spring 2017, the California School Dashboard reported the suspension rate for 2014-15 was 9.2%; status was very high.	6.a 7% Suspension rate, a decline of 1.6% as verified by CA School Dashboard for 2018-19 school year.
Metric/Indicator 6.b- Expulsion Rate **19-20** 6.b- Maintain expulsion rates below 1% as verified by CALPADS. **Baseline** 6.b- Expulsion rates as verified by 2015-16 CALPADS Data: 0.01%	6.b 0.2% Expulsion rate as verified by CALPADS data for 2018-19 school year .
Metric/Indicator 6.c- School Climate and Safety **19-20** 6.c- TUSD will strive to improve the school climate and feeling of safety at each school site by 2% or maintain at or above 75% for each group as reflected on the annual Stakeholder Survey instrument. **Baseline** 6.c- TUSD's 2016-17 survey focused on School Climate and Safety indicated the extent to which parents, students, and teachers feel safe and connected to schools: Parents Climate 86% Safety 89%	6.c School Climate and Safety for 2019-20 school year: Parent Survey: Climate 77.90% Safety 86.98% Staff Survey: Climate 82.36% Safety 86.78% Student Survey: Climate 81.61% Safety 86.98%

Expected	Actual
Students Climate 64% Safety 75% Staff Climate 74% Safety 92%	
Metric/Indicator 8.a- Other pupil outcomes **19-20** 8.a- During the 2019-2020 school year, maintain the Prevention Services programs and resources offered by the district including Second Step SEL Program TK-8th grade, contracted counseling services including Valley Community Counseling Services. **Baseline** 8.a- During the 2016-17 school year, the Prevention Services department programs and resources offered by the district were expanded to support the high level of need for Social/Emotional and behavioral support. All sites received at a minimum of 1- 4 days of counseling services per week based upon student needs per the district contract with Valley Community Counseling Services.	8.a During the 2019-20 school year, the Prevention Services Department programs and resources offered by the district were expanded to support the high level of need for Social/Emotional and behavioral support. All sites received at minimum, 1-4 days of counseling services per week based upon student needs per the district contracts with Community Medical Center, AXIS Community Health, and Valley Community Counseling Services. In addition to contracting with Community Partner Counseling Services, individual Mental Health Workers were contracted.
Metric/Indicator 8.a- Other pupil outcomes **19-20** 8.a- Provide support personnel who can facilitate communication between the school and home for parents of high risk students to determine available district and community resources that will support Social/Emotional and behavioral needs of At-risk students. Data collected by Parent Liaisons throughout the year will measure impact of this increased communication between school and home.	8.a During the 2019-20 school year, 10 parent liaisons facilitated communication between the school and home across the district. Data collected by Parent Liaisons demonstrates that communication between home and school were facilitated in the following ways: Weekly parent workshops and training; monthly discussions with the principal; interpretation services for parent-teacher conferences, IEPs, SSTs, school outreach and linkages to community resources; translation services for principal communications, school site social media platforms, and flyers. Parent Liaisons also assisted parents with completing district

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

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1. Complete deferred maintenance at non-bonded schools per district timeline to meet facility district standards and to address areas identified from the FIT Report.	4000-6999: Supplies, Service, Capital Outlay LCFF $300,000.00	4000-4999: Books And Supplies LCFF 978,478.57
2. Contract with outside agencies to provide academic, social/emotional, and behavioral support for the needs of all students in K-12. (i.e. Valley Community Counseling Services, Mental Health Workers, etc.)	5800: Professional/Consulting Services And Operating Expenditures LCFF $337,090.00	5800: Professional/Consulting Services And Operating Expenditures LCFF $226,631.00
3. Implement core, targeted, and intensive Social Emotional Learning (SEL) interventions at all schools for students with extreme behaviors. 3.a Continue Responsibility Centered Discipline at selected school sites.	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures LCFF/Title I $123,250.00	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures LCFF/Title I $69,400.87

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
4. Provide Community Education trainings which includes information on CA Standards for ELA, Literacy, Math, and Next Generation Science Standards (NGSS).	No Cost	No Cost
5. Provide parent education that includes information on graduation and UC/CSU requirements. (i.e. College Bound TUSD, PIQE)	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures LCFF $120,000.00	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures LCFF $118,656.00
6. Provide PSAT Testing for all 8th and 10th graders at their school sites. Focus on parent education activities to prepare all students for college.	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures LCFF $40,000.00	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures LCFF $14,979.72
7. Provide ESL classes for parents at Title I sites for full school year (e.g. Adult Ed.) for EL's.	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits Title I Will be determined by each site	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits Title I
8. Continue to provide Prevention Services Department (Coordinator, full-time clerk) to support At-risk students with social/emotional programs and resources.	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures LCFF/Title I $180,397.25	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures LCFF/Title I $181,734.50

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
9. Provide a 1.5 bilingual Assistant Principal (Spanish) for academic, social/emotional, and behavioral support at two elementary schools with high numbers of EL students.	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits LCFF $233,834.00	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits LCFF $0
10. Provide 10.0 FTE bilingual parent liaisons to serve district at school sites to support parent outreach efforts, increase communication, and dialog between parents and school.	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits LCFF $470,000.00	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits LCFF $467,522.92

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All actions were carried out for the 2019-20 school year. Prior to school closure TUSD had decided not to administer the PSAT. Students did not use all of the Mental Health Counseling that was allotted. Bilingual assistant principals were employed but the cost was included in basic services. All LCFF surplus funds were used to purchase technology and hot spots for students.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

A success is that all actions were able to be implemented. One challenge was mental health services being provided over Zoom during Distance Learning. Some students were not comfortable with this method and therefore did not use the services as much. Parent liaisons were able to communicate with families over the phone which was also a success in keeping families connected to school.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase Personal Protective Equipment (PPE) for all staff and students	263,245.00	263,245.00	No
Provide COVID 19 safety training for all staff.	4,000.00	4,000.00	No
In the event that a student enters campus for testing, picking up supplies, etc., FedEx signage to promote social distancing and COVID 19 Protocols.	2,000.00	2,000.00	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

There was not a substantive difference between the planned actions and or budget expenditures for in person learning and what was implemented or expended on the actions.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

In November 2020, TUSD was able to bring back small cohorts of students in preschool through 5th grade who participate in Special Education, for in person instruction. March 22, 2021, TUSD was able to bring back all preschool through 6th grade students and on March 29, 2021, 7th through 12th grade students who opted for in person learning returned as well. Approximately 69% of students chose to attend in person instruction while 31% chose to remain on distance learning. Scheduling students to accommodate required social distancing requirements posed a challenge. TUSD opted to go with a hybrid A, B schedule where in-person students were broken into 2 smaller groups and attended school every other day. Teachers taught both the in-person group and the group on distance learning concurrently. Challenges for implementing in-person learning included maintaining social distancing and adhering to Covid-19 guidelines. Teachers report the concurrent teaching model is challenging. Successes for in person instruction include being able to meet the needs of families and students by offering both an in person or distance learning option through the concurrent

teaching model. TUSD was highly prepared, organized and had excellent communications with all stakeholders in preparation of reopening for in-person instruction. As part of the transition back into the classroom, much-needed small group mental health counseling sessions and in-person Special Education Services resumed for those students attending in person. TUSD was able to increase technology bandwidth at school sites prior to students returning to campus to ensure connectivity and access to digital instruction. Overall, students and families were very happy to be back for in person instruction.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase laptops, infrastructure, tech supplies, and WiFi hot-spots for all students to ensure all students have connectivity and access. Purchase laptops for all Paraprofessionals who directly support student learning.	10,564,734.00	10,564,734.00	Yes
Increased hours for instructional materials and tech distribution.	100,000.00	100,000.00	No
Contract for additional technology support services personnel	91,000.00	90,600.00	No
Provide/purchase laptops to support any additional staff who directly support student learning.	347,002.00	347,002.00	No
Provide professional development to support implementation of distance learning for all staff who directly support student learning.	94,907.00	94,907.00	Yes
Fund FedEx copies of curricular materials for student learning during distance learning.	175,000.00	24,107.69	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

During distance learning, the sites did not need to make as many FedEx copies of student work or curriculum. By October 2020, all students had a device, therefore the need for paper copies of work and curriculum was not needed. The other actions did not have a substantive difference between the planned actions or budgeted expenditures for the distance learning program and what was implemented or expended.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

TUSD had success with continuity of instruction during distance learning, including clear bell schedules for students and staff to follow, access to direct instruction from teachers using Microsoft Teams and access to online and printed curriculum. One challenge was

some elementary students did not have a computer until October which interfered with the continuity of instruction. Students were provided alternative paper/pencil curriculum during this time.

All students had access to a device and connectivity by October of 2020 which was a success. TUSD had a very organized computer distribution plan and all students needing a device and/or hot spot received one. On the LCAP Survey 92% of parents agreed or strongly agreed students use technology to support learning. One challenge for TUSD was the computers that were ordered were out of stock or delayed. TUSD had planned to have computers for all students before school started in August, however this was delayed due to the high demand of technology.

Pupil participation was very high during distance learning which was a huge success. Attendance rates were above average, around 97%, compared to the daily attendance rate from previous years. While the attendance rate was high, many students were not engaged and failed classes. This was a big challenge for TUSD. Over 140 home visits were conducted as outreach. Re-engagement and credit recovery options were increased to address the high failure rate. This number was double that of the previous year.

TUSD was able to offer Professional Development to staff using Microsoft Teams during distance learning. There were close to 250 professional development sessions offered. In addition, sites held additional professional development for their site-specific needs. TUSD shifted professional development topics to include more technology based training such as Blended Learning Best Practices, Microsoft Teams and Microsoft Office. One challenge with virtual staff development was the staff's differing skill level with technology and their ability to participate effectively due to the virtual model. Another challenge was teacher availability as teachers were spending additional time after the bell schedule working with struggling students.

For the most part, staff roles and responsibilities remained the same which was a success. Teachers and paraprofessionals worked with students virtually instead of in person. Staff development planned and delivered professional development to staff virtually. Food service provided grab and go meals to students instead of sit down meals. District administration reported a challenge with staff roles and responsibilities in following job descriptions, when a job was not needed due to distance learning such as transportation.

TUSD was able to provide support with pupils with unique needs by holding intervention and services remotely. Students with an IEP received services through Microsoft Teams. Teachers' bell schedules allowed for intervention periods where they could pull a small group of students or work one on one with a student to provide additional support. Paraprofessionals also worked with small groups of students for intervention. English learners received both designated and integrated English language development. Teachers at the High School and Middle School levels also had office hours for students to check in. On the LCAP Student Survey, 80% of students agreed or strongly agreed the school provides support for struggling students before, during and or after the school day. The use of Zoom and Microsoft Teams also increased the amount of parents attending school site meetings such as parent teacher conference, IEP and SST meetings. With ongoing communication and collaborative efforts, staff, students and parents persevered by addressing challenges and working together.   While there were many successes and opportunities for students to receive additional support, some of the services were not as effective due to the virtual model. Teachers and staff reported services such as speech and occupational therapy were hard to do using a virtual platform.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase and administer the FastBridge online assessment platform three (3) times a year K-12 in the areas of SEL, Math and ELA.	91,000.00	91,000.00	No
Host virtual Credit Recovery high school summer program.	2,088,045.00	2,088,045.00	Yes
Host 2-week virtual 8th Grade Summer Bridge Program at all 3 high schools for at -risk students entering high school.	100,000.00	100,000.00	Yes
Host 2-week EL Newcomer virtual program for students acquiring English.	38,881.00	38,881.00	Yes
Employ full-time EL Coordinator and EL Counselor to work with EL students and provide professional development to staff to support student achievement.	642,552.00	321,635.06	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

There were no significant differences between the planned actions for addressing pupil learning loss and what was implemented. The $642,522 budgeted for the EL Coordinator and EL Counselor was overstated. The actual cost was $321,635.06.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Many school sites adjusted their site Title I fund allocation so they could run additional tutoring and intervention sessions after the contractual day for all students, including English Learners, low income, foster youth, pupils experiencing homelessness and pupils with exceptional needs. In addition, the bell schedules while on distance learning provided time in the afternoon for teachers to meet with students in small groups to mitigate learning loss. Principals reported that it was hard to get students to return to the afterschool interventions once they logged off for the day. Principals reported there was a higher attendance rate for intervention which occurred during the instructional day bell schedule. TUSD will be offering several summer programs for 2021 including Title I Summer School, Extended School Year, Newcomer Language Academy, High School Bridge Intervention, Kindergarten Bridge and Credit Recovery Summer School for high school students. These programs are intended to accelerate learning to combat learning loss as well as

provide credit recovery options for students who received failing grades during distance learning. All programs will be offered in person.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

The need for mental health services rated high as a top priority on the parent, student and staff LCAP Surveys. There were several major successes in regard to mental health services. Mental health services were available to all students, and TUSD was able to provide outreach to parents by providing strategies to support their students at home. TUSD also provided workshops such as suicide prevention and youth mental health training for parents, students and staff. Students were able to work with clinicians remotely through Zoom or Teams. This presented both a success and a challenge as some students reported they were not comfortable discussing private matters virtually while other members of their families were at home. TUSD had previously increased mental health services prior to the pandemic so there was ample mental health staff available to support students. Some challenges faced were high turnover of clinicians. Despite ongoing communication and outreach, some families were not aware of the resources available to all students. Another challenge shared by site administrators was families not following up with the referral process in order for students to receive the mental health services. TUSD was able to partner with SJCOE to provide additional training on social-emotional learning for both staff and students. Site administrators checked in both virtually and in person with staff to provide social emotional support when needed. When staff reached out to Human Resources for mental health support, they were referred to Prevention Services and Public Health for resources. TUSD was successful in identifying resources and supports for staff but the challenge was knowing which staff needed support if they did not share their need for mental health support. As the need for mental health services rated high as a top priority on the parent, student and staff LCAP Survey, TUSD administered a social emotional survey to students through FastBridge twice during the school year. The assessment is designed to evaluate student needs in terms of overall general behavior, as well as Social Behavior, Academic Behavior, and Emotional Behavior. The Spring results showed 38% of students are at risk for needing social-emotional support. TUSD will remain focused on providing mental health services in the 2021-22 school year.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

During the 2020-21 school year, TUSD dramatically increased communication with all stakeholders. There were many successes due to increased communication. The Associate Superintendent held bi-weekly informational sessions for staff and parents to keep them updated on available resources and changing information due to the pandemic. Site and District staff conducted over 300 home visits to ensure students were receiving needed materials and were in safe environments. TUSD hosted parent and student Microsoft Teams training sessions on Saturdays to assist families with the technology during distance learning. TUSD continued facilitating parent engagement meetings including: Title I, DELAC and Early Education Parent Group meetings. Sites held virtual AVID and STEM Nights. Parent Liaisons trained parents in utilizing devices and showed them how to log into their student's classes. Parent Liaisons were crucial in supporting parents in the technological aspects of navigating distance learning. TUSD partnered with SJCOE to conduct home visits for students displaced outside of TUSD boundaries. When a student was not meeting academic requirements or engaging in instruction, teachers and site administrators contacted families to come up with a plan. Sites held virtual SST meetings to support students and families with academic engagement. TUSD developed a tiered reengagement plan to help students who were

disengaged from learning. Tier I consisted of parent contact, Tier II was a Parent Meeting or home visit, Tier III was a referral to Prevention Services or the SARB process. Some challenges in providing outreach to families include a small percent of families who were unresponsive despite multiple attempts to engage. There was a high turnover rate for Parent Liaisons which also created a challenge with continuity of services and the availability of Spanish translators.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Meal participation under the National School Lunch Plan (NSLP) during Distance Learning was extremely low. Students were charged for meals based on their meal program eligibility status using the computer point-of-sale system (POS). This required the transportation of the Food Service computers in and out of the Multi-purpose Rooms each day. Letters were printed, which included a barcode, and were then mailed home to every TUSD student; students were required to be present to receive meals. In order to keep staff safe by avoiding unnecessary exposure, cash payments for meals were not allowed, to avoid the exchange of money curbside. The charge for meals was waived for students in the "reduced-price" category.

TUSD Food Service Department and the Transportation Department collaborated to serve students in the Delta Islands area during Distance Learning. As of August 24, 2020, three busses went to rural areas of the District to deliver meals to students who were unable to travel into town to pick up meals.

On August 31, 2020, the USDA extended the ability for meal program operators to serve meals free to all children aged 2-18 under the Seamless Summer Feeding Option (SSO). The Food Service Department took advantage of this extension and switched to the SSO, and served free meals to all children. Food Service no longer had to use the computers outside, as the meal count process was manual under SSO, and meal participation dramatically increased.

Feedback was received from parents that it was difficult to have the children present in order to receive meals, as the students were home on the computer for school. When the parent-pick-up waiver was granted by the USDA, TUSD no longer required children to be present to pick up student meals. Program integrity was difficult to maintain, as it was difficult to ensure that the meals were going to the children. Some participants attempted to visit several sites and take advantage of the flexibility of the program, and received more than the one meal per day, per student.

On several occasions, due to extreme heat and smoke from multiple California wildfires, it was not safe for staff to work outdoors. On September 21, 2020, Food Service staff moved the meal distribution operation back into the serving lines of the schools' Multi-purpose Rooms. Moving meal service indoors caused meal participation to again drastically decrease, but this was the opportunity to protect program integrity and use the POS computers for recording meal counts by student.

On January 4, 2021, the TUSD Distance Learning bell schedule changed to mirror the "Hybrid" bell schedule in order to prepare students for a return to campus in the hybrid model. This proved to be extremely challenging for Food Service because the bell

schedules for grades 6-12 required that meals were served until 2:00 pm. However, the State Meal Mandate requires that students are provided the opportunity to receive a meal each school day, even in Distance Learning. Over 20 staff schedules had to be adjusted, which caused issues with the Classified Union.

On March 22, 2021, TK-6 students returned to campus for in-person hybrid instruction and the 7-12 grade students returned on March 29, 2021. Food Service continued to serve meal packages to on-campus students and offered a meal pickup time for the distance learners.

During the 2020-2021 school year there were many changes to both the educational side and the operational side of the District. Each time there was a significant operational change, the Food Service Department communicated the change to families. The Department used school messenger phone calls, text messages, emails, announcements on the Department website, Facebook, signs, and most importantly, continued verbal reminders to the participants.

The USDA then extended the Area-Eligibility waiver, which allowed the District to serve supper at all sites. Meal packages included breakfast, lunch, and added supper. Weekend meals were included in Friday's bag for a total of nine meals for the entire weekend. The pre-packaging of all meal components and then the placement of all weekend meals into one bag were very labor intensive and time-consuming processes. It was a challenge for the Food Service staff to maintain this type of service for an extended period of time. Several employees went out on Workmen's Compensation due to repetitive-motion-causing injuries. In addition, the quality of the grab-and-go style meals was not as good as the meals typically served by the Food Services Department. Historically, a fresh salad bar and choices of hot entrees were provided to students, but the grab-and-go style meals were very limited in the variety that could be offered.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Mental Health and Social and Emotional Well-Being	Contract with Valley Community Counseling and other mental health providers to provide counseling services for at-risk students.	73,500.00	73,500.00	Yes
Pupil Engagement and Outreach	Employ Bilingual Parent Liaisons to ensure families are informed of, and have access to, school and community resources.	431,490.00	376,802.55	Yes

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

All actions were implemented with success. We had multiple Parent Liaison positions this year that were either fully or partially vacant which decreased the actual expenditure.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

The 2020-21 Distance Learning and hybrid in-person programs have impacted the development of the 2021-24 LCAP in various ways. Goals and actions related to increased mental health resources for students and families, access to tiered systems of academic support, technology support and the potential need to continue with health and safety protocols in place to ensure staff and student safety are present in the goals and actions in the 2021-2024 LCAP. Goal 1 actions 23-34 address the need for intervention and additional supports to address learning loss. Goal 1 actions 7-19 address the need for teachers to have staff development to address learning loss. Goal 2 actions 14-18 address mental health resources available to students and families. Goal 2 actions 1-3 address the need for ongoing protective equipment, air filtration and safe school facilities as students return to in-person learning.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Learning loss will continue to be measured using both State and Local Assessments. All students including low income students, English learners, students with disabilities, foster youth and students experiencing homelessness will take the identified assessments. TUSD will administer the FastBridge assessments 3 times a year in Math, English Language Arts and Social Emotional Learning.

These assessments will allow the District to use the data to look at strengths and weaknesses as a whole, and will allow sites to drill down to look at specific skills and specific students needing targeted intervention. This data will be disaggregated by student groups including English Learners, low income students, foster youth, pupils with exceptional needs and students experiencing homelessness. Sites will run interventions during the school day and before/after school for identified students. Additional sections of Credit Recovery have been added to all of our High School campuses for 2021-2022 so students who are credit deficient can make up credits needed for graduation. TUSD is implementing a Co-Teaching Inclusion model in grades 7-12 for students who are in Special Education. In addition, TUSD will be using grant funding to provide additional academic and social emotional supports to accelerate learning.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

There were no substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

TUSD student outcomes from the 2019-2020 LCAP and 2020-2021 Learning Continuity and Attendance Plan have formed the 21-22 through 23-24 LCAP actions and services for all students including low income students, English Learners, Foster Youth and students experiencing homelessness. To address learning loss, TUSD will incorporate the following actions:

1. TUSD will keep the same 2 LCAP goals, and expand Goal 1 to include references to tiered supports and accelerated learning to address learning loss due to the pandemic.
2. TUSD will remain focused on closing the achievement gap amongst students which is the basis for Goal 1 from the 2019 California Dashboard
3. Increased actions in the area of Mathematics, K-12 (Goal 1 Actions: 9, 10, 12, 13, 17, 18)
4. Actions related to early literacy and literacy intervention K-12 (Goal 1 Actions: 9, 10, 11, 12, 16, 25, 26, 28, 29, 30, 31, 34)
5. Focus on increasing College and Career Readiness and CTE awareness (Goal 1 Actions: 41-46)
6. Continued focus on STEM Implementation and equity for all students (Goal 1 Actions: 9, 10, 13, 14, 15, 16)
7. Continued focus on providing mental health services (Goal 2 Actions: 6, 14, 15, 16, 17, 18)

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
  - Continuity of Instruction,
  - Access to Devices and Connectivity,

- o Pupil Participation and Progress,

- o Distance Learning Professional Development,

- o Staff Roles and Responsibilities, and

- o Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Local Control 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 Joint USD	Tania Salinas Director of Continuous Improvement, State and Federal Programs	tsalinas@tusd.net 209 830-3200

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

The city of Tracy's mission is to provide the community with the basic and extended services that offer opportunities for individuals, families and businesses to prosper as they live, work and play in Tracy. Tracy's strategic location is a theme that runs throughout our town's history, even as the country's emphasis has shifted from railroads to highways. Tracy is now centered in a triangle formed by the major interstates of 580, 205 and 5. We are a community where neighbors and local merchants greet you by name and highly value traditions, family, education, and the arts within the community. In alignment with the city's purpose and vision, the Tracy Unified School District (TUSD) acts as the hub of the city in which students of diverse backgrounds engage on a daily basis in their educational environment. Tracy Unified School District (TUSD) is a progressive school district that challenges our students to reach their fullest potential. Our staff strives to prepare students to become the leaders of tomorrow and develop a love of lifelong learning.

TUSD Vision
All students in 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 group of students in an effort to prepare all students to be well-rounded individuals with the knowledge and skills to pursue their college and/or career goals upon graduation from high school. The District serves students from Pre-K through 12th grade. TUSD is composed of 18 schools: seven K-5 schools, four K-8 schools, two Middle Schools, three Comprehensive High Schools, one Continuation High School, and one Community Day School. In addition to the schools mentioned above, TUSD is the authorizer for Tracy

Learning Center, which maintains three charter schools. In 2020, TUSD authorized a dependent charter school, Tracy Independent Study Charter School. During the 2019-2020 school year, TUSD served 14,548 students. 57.7% of students were socio-economically disadvantaged, 26% of students were English Learners, 0.6% of students were Foster Youth, and 3.1% of students were Homeless. TUSD enrolled students reflected the following demographics: Hispanic: 53%, American Indian/Alaskan Native: 0.4%, Asian: 12.1%, Black/African American: 5.5%, Native Hawaiian/Pacific Islander: 1.1%, White: 18.3%, and two or more races 4.2%.

As a result of data analysis, goals, actions, metrics, and outcomes have been identified through consultation with stakeholder groups throughout the 2020-2021 school year. To best serve our diverse student population the district will continue the implementation of adopted pillars: Rigor, Relevance, and Relationship as stated in Bill Daggett's book The Daggett System for Effective Instruction, "Creating a school or district culture is the starting point in establishing an aligned system of instructional effectiveness." A culture in which, Vision/Values/Beliefs are put into action, so that ALL students:

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

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

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

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

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

a. STEM for all students with support of the Education Innovation and Research (EIR) Grant.
b. Social Emotional Learning (SEL) Curriculum at K-5/K-8 schools and Mental Health services at all school site
c. Early literacy intervention for at risk students
d. Increase student achievement in grades 6-12 in the area of mathematics
e. Intervention and accelerated learning for at risk students.

The team continues to evaluate state and local data in order to focus all attention on academic and social emotional needs of students. TUSD will continue to support the two LCAP Goals and 5 initiatives with existing financial resources and grant funding to target areas of improvement with a clear and coherent focus on student learning.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Due to the COVID-19 pandemic, State law has suspended the reporting of State and Local Indicators on the 2020 Dashboard. California Dashboard results from 2019 showed several areas of progress and success.

Chronic absenteeism declined 0.8% from 2018
Suspension rate declined 1.6% from 2018
Mathematics indicator increased 3.8 points from 2018
English Language Arts indicator increased 6.1 points from 2018
English Learner Progress indictor showed 54.1% of EL Students are making progress towards English Language Proficiency
Overall, as a whole the California Dashboard showed small but significant gains.

In order to maintain and build on these gains, TUSD will continue to focus on Rigor, Relevance and Relationships in partnership with ICLE to increase student achievement. Teachers will receive professional development in both content area and best instructional practices and routines. Additional tutoring opportunities for at-risk students will be provided during the summer and throughout the school year. TUSD will continue to focus on being proactive to student discipline and seek alternative measures in place of suspension when applicable. In addition, TUSD will hire a Truancy Coordinator to work with students and families who are chronically absent and a Community Works Coordinator to provide resources and supports to the TUSD community.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Due to the COVID-19 pandemic, State law has suspended the reporting of State and Local Indicators on the 2020 Dashboard. California Dashboard results from 2019 showed several areas of opportunity for progress.

TUSD received an overall rating of orange on the College and Career Readiness Indicator.

TUSD had performance gaps among student groups in the following areas:

Chronic Absenteeism Indicator: African American students and students with two or more races
Suspension Rate: Students who are foster youth, homeless and American Indian

English Language Arts and Mathematics Academic Indicator: Foster youth

TUSD qualified for Differentiated Assistance for two student groups: Foster youth in the area of ELA and Math and students who are homeless for suspension rate and college and career readiness indicators.

In order to improve in these areas of need, TUSD:

Will continue with the AVID Program; will hire additional counselors at all high school and middle schools; and will partner with College Next and College Bound to increase the number of students going to college. In addition, TUSD is providing additional funding to promote and grow the various Career Technical Education (CTE) pathways offered to students. The Prevention Services Department will monitor foster youth and homeless students to make sure they are receiving information, access and support both academically and emotionally in order for them to be college and/or career ready upon graduation.

TUSD will hire a Truancy Coordinator and Community Works Coordinator to work with families to increase student attendance. These positions will frequently review data to target students who are chronically absent including students who are African American and two or more races. TUSD teachers, administrators and other personnel will work proactively with families to eliminate barriers that may be contributing to chronic absenteeism.

To improve the suspension rate for all students, including students who are foster youth, homeless and American Indian, TUSD will continue to review policies and procedures (handbook, site discipline) along with a focus on alternatives to suspensions. In addition to the review and revised policies and procedures the District will implement intervention for students as opposed to in-house suspension in grades 6-12. This along with school sites properly coding discipline, TUSD will continue to improve the accuracy of discipline data for continuous improvement. A major focus for the 2021/22 school year will be the continued training of how to enter discipline data into Aeries. These actions will further reduce the suspension rate for all student groups.

To address ELA and Mathematics achievement for students in grades 3-8 and grade 11, TUSD will continue with Rigor, Relevance, Relationships professional development for all teachers and administrators. TUSD will continue implementing STEM education into core subjects with a focus on increasing student achievement and equity amongst all student groups. TUSD is providing intervention paraprofessionals at each site to work with at-risk students in the area of literacy for Tier II support. TUSD has planned professional development opportunities in ELA/ELD, STEM and Math. In addition, through grant funding teachers in grades 6-9 will receive additional training in the new math framework. TUSD has allotted $500,000.00 of grant funding to provide additional tutoring, resource and parent education for students who are foster youth and or are experiencing homelessness. Students who are foster youth will be given priority for interventions, mental health services and other applicable services.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Through analysis of both State and local data, along with input from all stakeholder groups including a variety of surveys and meetings, the District Educational Services team identified four key initiatives to be addressed during the 2021-2022 school year.

a. STEM for all students with support of the Education Innovation and Research (EIR) Grant.
b. Social Emotional Learning (SEL) Curriculum at K-5/K-8 schools and Mental Health services at all school site
c. Early Literacy intervention for at-risk students
d. Increase student achievement in grades 6-12 in the area of Mathematics
e. Intervention and accelerated learning for at-risk students.

To support the key components of the LCAP, TUSD will:

Continue implementation of the iRead online program to support all K-2 students reading at grade level by the end of third grade. Analyze and monitor student iRead data to provide responsive interventions to all K-2 students. TUSD will research and implement additional Literacy programs for grades 3-12, as well as provide two intervention paraprofessionals at each site to provide Literacy support.

TUSD aligned all instruction to the CA State Standards for ELA/ELD and Math to provide Rigor, Relevance, and strong Relationships. As a recipient of the Education Innovation and Research (EIR) Grant, TUSD will continue a system of support for year 4 implementation to assist teachers and sites implementing integrated STEM units for grades K-8. The TUSD STEM project components will include: Develop and deliver interdisciplinary curricula centered on engineering and computer science; engage partners to refine curricula; provide field-based learning experiences; and provide staff with professional learning to effectively implement the new curricula. Students will engage in hands-on inquiry-based science/5-E lessons, science talks, and science writing/sense making notebooks. Additional funds have been allocated for materials to support design challenges and hand-on activities.

To support the new teachers in TUSD, staff will be provided comprehensive support by participating in TTIP and/or Tracy Induction Program. TTIP is for teachers new to TUSD. Induction is for teachers who are new to the profession. The programs provide a peer coach/mentor to each new teacher for weekly support and extensive Professional Learning opportunities aligned to Rigor, Relevance, and Relationships. TTIP will provide training and support in the five main areas of focus for new teachers: STEM, Mental Health Resources, Literacy, Professional Development Opportunities and Intervention.

TUSD will implement professional development for teachers in Mathematics in grades 6-9, focused on the Math Framework to increase student achievement.

TUSD will continue to align AVID WICOR strategies to Rigor, Relevance, Relationships framework and provide professional learning opportunities to staff to increase student engagement/learning, and college and career readiness.

TUSD will continue with the 9th grade High School Bridge Program and support services to increase academic and SEL success for at-risk 9th grade students.

Social Emotional Learning Curriculum (SEL) will continue to be implemented. Second Step will be used in grades K-8, in which students and adults learn to understand and manage emotions, set goals, show empathy for others, establish positive relationships, and make responsible decisions. In addition to continuing implementation of Second Step, TUSD will implement an online software tool, FastBridge mySAEBERS, to administer Social Emotional Learning (SEL) surveys to students, collect, analyze, and monitor student SEL data, and use data to provide appropriate prevention/intervention services. TUSD has increased mental health services to 5 days a week at each site.

Overall, the key actions in the LCAP which support these areas include: Professional Development and Coaching through the International Center for Leadership in Education (ICLE) on increasing Rigor and Relevance in the curriculum; focusing on strong core instruction Tier 1 for ELA/ELD and Math; and providing Tier 2 and Tier 3 services to support both academic and social emotional learning needs. Teachers and administrators will also continue to participate in Professional Learning Communities (PLC) training to support response to intervention to increase student achievement. AVID Professional Learning WICOR strategies will also be provided to teachers at all 3 Comprehensive High Schools, 2 Middle Schools, and 2 K-8 schools to directly increase College and Career Readiness.

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 does not have any schools that have been identified 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.

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Throughout the 2020-2021 school year and the Covid-19 Pandemic, Tracy Unified increased its efforts to solicit feedback from parents, students and staff. Biweekly informational meetings were held by the Associate Superintendent of Educational Services. During these sessions, information was given regarding resources available to staff, students and community. Students, staff and community submitted questions before the meetings and staff addressed the questions during the informational sessions. Informational session topics ranged from school reopening plans to mental health resources to technology distribution and upcoming training opportunities. Each question and feedback were read and responded to. Several surveys were administered regarding distance learning and the needs of the community. School personnel such as principals, counselors and teachers were in constant communication with students and families regarding student needs. In addition to these informal stakeholder feedback opportunities, there were several meetings and a survey given specifically regarding the LCAP. Surveys were administered to all parents, students and staff in grades 4 through 12 in February of 2021. The participation rate was the best TUSD has ever had. TUSD had 5,776 student responses, 3,790 parent responses and 976 staff responses for the LCAP Surveys. There were three evening LCAP Community Stakeholder Meetings held using Zoom, on March 18th, April 15th and April 29th, 2021. During these meetings, data from the surveys and the California Dashboard was shared, along with previous actions and services from the prior LCAP. Community members gave input on what actions they felt were most important as well as actions that were not previously in the LCAP. The LCAP actions and services were also shared with the Title I Parent Advisory Committee (T1 PAC) on April 21 and May 12, 2021, and also shared with the District English Language Advisory Committee (DELAC) on May 19, 2021. Notes were taken at each meeting with stakeholder comments or suggestions. On March 19 and May 14, 2021 consultations with each bargaining unit, the Tracy Educators Association (TEA) and the California School Employee Association (CSEA) were held. Survey data was shared with the TEA and CSEA at these meetings, and both units gave input for actions they felt were needed to meet the District goals. The LCAP was also shared with District Management on February 12 and May 13, 2021. TUSD Management Team reviewed data, goals and actions and provided input for action items. On May 5th, a draft of the LCAP was shared with the Special Education Local Plan Area (SELPA) to ensure alignment with the Special Education Local Plan. On June 8th a Public Hearing was held for the LCAP. The LCAP was posted on the TUSD website from June 9th through June 22nd for additional public comment.

A summary of the feedback provided by specific stakeholder groups.

The bulk of the stakeholder feedback came from the LCAP surveys, which were administered in February of 2021, while TUSD schools were still in distance learning. The overwhelming responses from the survey from both parents and students were those requesting schools to reopen to in-person instruction. Parents and students both commented on the need for in-person learning as they felt students were struggling both mentally and academically. The survey also indicated parents felt that STEM needed to be more of a focus. Parents felt the District could improve on offering courses in a wide variety of STEM-related careers. The survey also showed many parents are not aware of the interventions being provided to students before, during or after the school day. When asked if their child had participated in an intervention, 74% of parents stated they did not know. The survey also showed that 49.6% of parents were not aware that Career and Technical Education (CTE) courses are available to students. Overall, 78.1% of parents feel that TUSD has a positive school climate and 76.1% of parents feel the schools in TUSD are safe.

Student feedback centered around the need for in-person learning. Students also expressed a need for less homework during distance learning. Many students commented on the schedule not allowing enough time in each period to complete the needed work in addition to the homework being assigned. The survey showed that 50% of students feel their school is not teaching them about computers, computer programs or how to code. When asked what subject you would like to receive additional help in, 65.62% chose Math. When asked if they were aware that Career and Technical Education (CTE) courses were available at school, 48.12% said they were not aware. Overall, 76.03% of students feel safe at school and 71.12% feel there is a positive climate.

The TUSD LCAP Staff Survey indicated a 86.15% positive work environment climate, and 90.11% felt that their work environment is safe.

During the various community meetings, parents requested more education on cultural awareness and unconscious bias for both students and staff. They also requested more interpreters. Parents also wanted more resources for mental health services for students. Almost all parent groups expressed the need for after school tutoring or clubs for students to connect socially and academically. This includes afterschool interventions, specifically for students who are English Learners.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

There are several action items that address the feedback provided from stakeholders:
Goal 1:
STEM Actions 9, 10, 13, 14, 15, 16
Intervention Actions 25-36, 40
Professional Development Actions 8-22
EL Services Actions 5-8
CTE & College and Career Actions 42-46

Goal 2:
Unconscious Bias Training for Staff Action 8
Mental Health Services Actions 14-18

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.

An explanation of why the LEA has developed this goal.

TUSD chose this goal because our state (California Dashboard ELA/Math and College and Career Indicators) and local data (FastBridge) shows the need for continued academic growth especially between student groups. TUSD would like to improve in the area of College and Career readiness and ensure all student are ready for the workforce and or higher education. Due to the COVID pandemic TUSD recognizes there will be a need to accelerate learning and tiered supports to help students who may have experienced learning loss. TUSD plans to achieve this goal through the implementation of the actions and will measure the effectiveness of the actions and progress toward meeting the goal using the identified metrics.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.a- Percent of teachers appropriately assigned and fully credentialed in subject areas for which they teach	95% 2020-21 SARC Report				100%
1.b- Percent of pupils who have sufficient access to standards aligned instructional materials	100% 2020-21 Williams Act Adopted Resolution #20-07				100%
2.a- Self reflection rating on Questions 1 and 2 of the Implementation of	Rating for Professional Learning for teaching to the academic standards				Rating for Professional Learning for teaching to the academic standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBE Adopted Academic & Performance Standards including how programs and services will enable ELs to access the CC academic content standards and ELD Standards (Local Indicator, Priority 2 Reflection Tool) Rating Scale 1-5 (lowest to highest): 1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation & Sustainability	and curriculum frameworks Subject Q1: ELA 4 ELA/ELD 4 Math 4 NGSS 3 History 3 Subject Q2: ELA 4 ELD 4 Math 4 NGSS 3 History 3 2020-21 Local Indicator/LCAP Staff Survey Results				and curriculum frameworks Subject Q1: ELA 5 ELA/ELD 5 Math 5 NGSS 5 History 5 Subject: Q2: ELA 5 ELA/ELD 5 Math 5 NGSS 5 History 5
4.a- Statewide Assessment (SBAC & CAST) Participation Rate and percentage of students meeting or exceeding standard	Participation Rate: 98% - English 98% - Math 96% - Science Met or Exceeded:				Participation Rate: 99% - English 99% - Math 99% - Science Met or Exceeded:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA Grades 3-8 & 11 Math Grades 3-8, & 11 Science (CAST) Grades 5,8,11, & 12	43.80% - English 31.04% - Math 25.32% - Science 2018-19 CAASPP Report				59% - English 46% - Math 40% - Science
4.b- Percent of students successfully completing A-G requirements	32.7% 2019-20 College Career Dashboard Report				47%
4.c- Percent of students successfully completed CTE Pathways	5.6% 2019-20 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				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				70%
4.f- Percent of English Learners who meet the District standards	10.3% 2019-20 CDE Report				25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
to be redesignated as 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				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				76% ELA 46% Math
5.c- 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%
5.d- 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				2%
5.e- High school graduation rate is the percentage of pupils in the four-year cohort	91.2%				98%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
who meet TUSD graduation requirements	2020 CA Dashboard: District Graduation Rate Report				
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 mater schedules.	100% access as verified by 2020-21 Master Schedules A-G Requirements: All Student- 44% English Learners- 8% Socio-Economically Disadvantaged- 7%				100% access A-G Requirements: All Student- 59% English Learners- 23% Socio-Economically Disadvantaged- 22%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
This will also be measured using the percent of student and student groups completing A-G requirements.					
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				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: 253 Students State Seal of Biliteracy: 220 Students
8.c Percentage of pupils meeting prepared on the	College Career Indicator 2019-20 All Student- 37.4%				College Career Indicator All Student- 48%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College/Career Indicator 2019-20 All Student- All English Learners- EL Socio-Economically Disadvantaged- SED Homeless	English Learners- 8.3% Socio-Economically Disadvantaged- 27% Homeless - 10.6%				English Learners- 18% Socio-Economically Disadvantaged- 37% Homeless - 25%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Basic Services	Provide all basic services defined in TUSD resolution 10-04; clarifying the primary and secondary purposes of the Tracy Unified School District. (LCFF)	$118,202,486.00	No
2	Supplemental Services	Students will be provided additional instructional minutes beyond state minimum requirement to close the achievement gap. (LCFF)	$4,986,832.56	Yes
3	Staff - Additional Teaching Positions	Provide 44 additional K-3 teaching positions to ensure 24:1 class size ratio for all elementary classrooms in the District. TUSD will break combination classes at all elementary schools for the 2021-22 school year allowing for smaller class size and for teachers to focus on one grade level. (LCFF/Other State)	$2,853,999.00	Yes
4	Staff - LCAP Clerk Typist	Provide Clerk Typist II position in Continuous Improvement to support LCAP implementation, monitoring and evaluation. (LCFF)	$69,162.69	No
5	Staff - Long Term English Learner (LTEL) Counselor	Provide LTEL (Long-Term English Learner) counselor to increase support to long term English Learners and outreach to families. (Federal)	$169,588.79	Yes

Action #	Title	Description	Total Funds	Contributing
6	Staff - English Learner (EL) Coordinator	Provide EL Coordinator to train and work collaboratively with the ELD Steering Committee to assist in the implementation of EL services to support all second language learners at the site and District level. (Federal)	$221,082.90	Yes
7	Staff - ELPAC Testing Team	Provide TUSD English Language Proficiency Assessment for California (ELPAC) Testing Team to facilitate initial and summative ELPAC Testing. (LCFF)	$120,000.00	Yes
8	Professional Development - Professional Learning and Services	Provide professional learning and services to support the needs of English Learners PK-12. (Federal)	$58,768.00	Yes
9	Professional Development - Buy Back Days, ERM & Staff	Compensate staff to attend professional development for the implementation of K-12 CA standards in core content and other curricular areas, on Early Release Mondays and Buy Back Days for certificated staff. (LCFF)	$5,328,423.04	Yes
10	Professional Development - Additional Certificated, Classified and Management Preservice Days	Add 2 paid Preservice days per diem for Certificated, Classified and Management staff. (Other State)	$1,293,380.08	Yes
11	Professional Development - ELA/ELD	Provide training for implementation of McGraw Hill ELA/ELD curriculum to all site admin, Ed Services Directors, and ELA/ELD teachers and paraprofessionals focusing on early literacy instructional routines. (Other State)	$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
12	Professional Development - TOSA	Provide 4 Teachers on Special Assignment (TOSA) to support all core curricular areas in professional development. (LCFF/Federal)	$499,987.00	Yes
13	Professional Development - TOSA STEM	Hire 3 additional Teachers on Special Assignment (TOSA) to support curriculum in the areas of Math and Science (STEM). (Other State)	$405,000.00	Yes
14	Professional Development - STEM	Professional Development for teachers on effective instruction and implementation of K-12 Next Generation Science Standards (NGSS) and STEM units of study. (LCFF)	$203,326.77	Yes
15	Curriculum STEM Enrichment	Provide additional hands-on materials, enrichment curriculum and supplies to support STEM education and Girls Who Code after school enrichment. Provide STEM teacher leaders at each site with an honorarium to support and lead STEM education. (Other State/LCFF)	$109,000.00	Yes
16	Professional Development - Core	Provide professional development in core curricular and other content areas through TUSD teacher leader groups and contracted agencies to improve student achievement. (LCFF)	$671,750.00	Yes
17	Professional Development - Math	Provide additional professional development for teachers on the new Framework in Math grades 6-9. (Other State)	$100,000.00	Yes
18	Professional Development - Teacher Induction Program	Provide Teacher Induction Program (CTC approved) within the District for all preliminary credential holders to clear teaching credentials. (LCFF/Federal)	$502,250.00	Yes

Action #	Title	Description	Total Funds	Contributing
19	Professional Development - Tracy Teacher Induction Program (TTIP)	Provide Tracy Teacher Induction Program (TTIP) for all teachers newly hired to teach in TUSD. (LCFF/Federal)	$280,741.00	Yes
20	Professional Development - Professional Learning Communities	Provide training for all site administrators, new Ed. Services Directors, and teachers on the development of highly effective Professional Learning Communities. (LCFF)	$25,000.00	Yes
21	Professional Development - ICLE	Continue work with International Center for Leadership in Education (ICLE) to provide leadership development, Rigor and Relevance instructional strategy training, and on-site coaching and lesson study to support implementation of Units of Study. (Other State/LCFF)	$859,500.00	Yes
22	Professional Development - Evaluation Training for Administrators	Continue Evaluation Training for Administrators to promote implementation and alignment of standards for the teaching profession. (LCFF)	$0.00	Yes
23	Curriculum	Plan the adoption, evaluation and selection of new core curriculum. Purchase new adopted instructional materials. (LCFF)	$4,110,775.00	Yes
24	Curriculum - Steering Committee	Maintain Steering Committee to pursue ongoing efforts in TUSD to close the achievement gap. (LCFF)	$10,000.00	Yes
25	Intervention - Transitional Kinder Para	Provide 4 paraprofessionals to support At-risk students in Transitional Kindergarten. (LCFF)	$88,486.00	Yes
26	Intervention - Paraprofessionals	Hire 2 full time Intervention Paraprofessionals to support At-risk students at each school site. (Other State)	$1,524,314.00	Yes

Action #	Title	Description	Total Funds	Contributing
27	Intervention - Curriculum Support	Allocate funding to sites K-12 to support access to the curriculum for At-risk students during the school day. (LCFF)	$1,282,948.00	Yes
28	Intervention - Literacy	Fully implement and sustain District-wide iREAD or comparable intervention program to support all K-2 students in phonemic awareness to promote all students reading on grade level by 3rd grade. Provide Read 180 literacy intervention at 2 middle schools. (Other State)	$142,000.00	Yes
29	Intervention - Material	Purchase materials and technology to support Literacy Intervention Programs. (Other State)	$692,132.70	Yes
30	Intervention - Tutoring	Provide before and after school tutoring for at-risk students needing additional support at all school sites. (Other State)	$1,000,000.00	Yes
31	Intervention - Transportation	Provide bus transportation for afterschool intervention. (Other State)	$200,000.00	Yes
32	Intervention - AVID	Provide AVID sections to all At-risk students at all District Middle Schools, High Schools and K-8 Schools. (LCFF)	$396,931.00	Yes
33	Intervention - 9th Grade Bridge	Continue the comprehensive incoming 9th Grade Bridge to High School and Freshman Seminar programs for 225 At-risk students at designated feeder schools. (LCFF)	$100,801.00	Yes
34	Intervention - Summer School	At-risk students in grades K-8 will be offered summer school to provide support in ELA/ELD, Math and Science. (LCFF)	$200,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
35	Intervention - Credit Recovery	Provided targeted credit recovery for 9-12 grade ,At-risk students by providing appropriate small learning environments to support their efforts to graduate on time and to be college and career ready. Credit recovery opportunities will be provided and expanded during summer and throughout the school year. (LCFF/Other State)	$3,363,105.38	Yes
36	Intervention - Foster/Homeless Support	Provide tutoring, resources and parent education for students experiencing homelessness. (Other State)	$500,000.00	Yes
37	Intervention - MTSS	Hire 1 full time Multi-Tiered System of Support (MTSS) Clerk for Ed Services and 1 MTSS clerk at each site to coordinate and track student progress. (Other State)	$744,163.16	Yes
38	SPED - Inclusion	Hire 4 TOSAS to provide inclusion program support to staff and provide parent outreach. (Other State)	$540,000.00	No
39	SPED - Inclusion Training	Provide inclusion training for both teachers and paraprofessionals to support students receiving special education services. Partner with the SELPA for program/technical support and participate in the SELPA's Professional Learning offerings. (Other State)	$100,000.00	No
40	Intervention - Undetermined Support Services	Allocate additional funds to provide undetermined support services by District and/or sites as the need is defined during the school year. (LCFF)	$100,000.00	No

Action #	Title	Description	Total Funds	Contributing
41	College/Career - Counselors	Increase the number of school counselors at high schools and middle schools to provide direct support to students and families to increase college and career readiness. (Other State)	$1,091,668.00	Yes
42	College/Career - CTE	Provide CTE programs at each of the comprehensive high schools which will provide all students with learning opportunities related to the real world and allow them to explore potential career paths for the future. (LCFF)	$755,000.00	Yes
43	CTE - Supplemental College/Career Programs & Services	Provide CTE pathway programs at each of the comprehensive high schools which will give students relevant real world content for academic studies that will help prepare all students to be college and career ready (LCFF)	$1,232,398.00	Yes
44	College/Career - CTE	Increase awareness of CTE programs and academic pathways in TUSD. (CTE, Ag, IB, AP, PAM, VPA, GATE, STEM, Medical and Health) (LCFF/Other State)	$170,000.00	Yes
45	College/Career - UC/CSU	Implement and monitor the plan to increase the number of At-risk students meeting UC/CSU requirements upon graduation. Provide professional development for site administrators and counselors. (Federal)	$20,000.00	Yes
46	College/Career - Dual Enrollment	Continue partnership with San Joaquin Delta College which will allow "Dual Enrollment" opportunities for high school students to earn Community College credits while completing high school.	$0.00	Yes
47	Technology	Purchase technology to support teaching and learning through the implementation of CA State Standards per the district Technology	$2,200,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Plan. Provide ongoing training opportunities which will support teaching and learning for all students in TUSD. (LCFF)		
48	Technology Replacement	Replace computers for students as the computers age out and provide hot spots for internet access. (Other State)	$1,250,000.00	Yes
49	Technology Tech	Hire 5 additional ISET technicians to support student and staff technology needs. (Other State)	$526,690.00	No
50	Technology Coordinator	Hire additional ISET Coordinators to support student and technology needs. (Other State)	$119,516.00	No
51	Library Allocations	Provide allocations to site libraries to increase the quality and quantity of books or library materials. (Other State)	$177,175.00	Yes
52	Library Hours	Increase the Librarian Technician hours to increase the access students have to reading materials and literacy support. (Other State)	$231,214.00	Yes
53	Librarians	Hire 6 teacher librarians to support literacy, technology and research. (Other State)	$817,881.00	Yes
54	Library Fees	TUSD will waive library fees for students for the 2020-21 school year due to COVID 19.	$350,000.00	No

Action #	Title	Description		Total Funds	Contributing

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update 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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

TUSD chose this goal because providing a safe and equitable environment both mentally and physically is of the utmost importance to TUSD stakeholders. Mental health services was a high priority for students and parents on the LCAP survey. Due to the COVID-19 pandemic and Distance Learning, students and staff need to feel safe returning to campus. TUSD plans to achieve the goal through the implementation of the actions and will measure the effectiveness of the actions and progress toward meeting the goal using the identified metrics.

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%
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	3,790 Parent Responses 2021 LCAP Parent Survey Building Relationships, Question #4= 5 Seeking Input for Decision Making #9= 4				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
(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					
5.a- School attendance rate- the percentage of pupils attending school daily on average	96.6% 2019-20 Aeries Analytics				98%
5.b- Percentage of students K-12 identified as chronically absent- pupils who are absent from school 10% or more for the total number of days that they are enrolled in school	3.4% 2019-20 Aeries Analytics				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				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				0.1%
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 90% Safety 90% Student Survey: Climate 90% Safety 90% Staff Survey: Climate 90% Safety 90%

Actions

Action #	Title	Description	Total Funds	Contributing
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. (LCFF)	$300,000.00	No
2	HVAC and Water filtration	Purchase HVAC units and water filtration systems to promote clean air and water. (Other State)	$534,168.00	No
3	Personal Protective Equipment (PPE)	Purchase PPE for students and staff to address COVID-19 as the needs arise. (Other State)	$100,000.00	No
4	Staff - Truancy Coordinator	Hire Truancy Coordinator to support student attendance. (Other State)	$87,579.00	Yes
5	Staff - Community Family Services Advisor	Hire Social Community Family Service Advisor to support At-risk students and families. (Other State)	$119,516.00	Yes
6	Staff - Preventive Services Coordinator and Full Time Clerk	Continue to provide Prevention Services Department (Coordinator, full-time clerk) to support At-risk students with social/emotional programs, resources and provide mandated trainings such as suicide awareness and sex education. (Federal)	$223,975.00	Yes
7	Staff - Bilingual Parent Liaisons and Clerk Typist	Provide 10.0 FTE bilingual parent liaisons and one bilingual clerk typist to serve the district and school sites to support parent outreach efforts, increase communication, and dialog between parents and school. (LCFF)	$527,006.71	Yes

Action #	Title	Description	Total Funds	Contributing
8	Staff Training- Unconscious Bias	Provide Unconscious Bias and Culture Competency Training for all staff to increase awareness and positive responsiveness to diversity and equity. (Other State)	$100,000.00	Yes
9	Staff Training Crisis Prevention Intervention (CPI)	Provide CPI training for staff. (LCFF)	$15,000.00	Yes
10	Parent Education	Provide the Latino Literacy Project Parent Professional Development at Elementary and K-8 sites to support families with literacy. (Other State)	$300,000.00	Yes
11	Parent Education ESL Classes	Provide ESL classes for parents at 2 school sites through Adult Education.	$35,000.00	Yes
12	Parent Education	Provide parent education that includes information on graduation and UC/CSU requirements. (i.e. College Bound TUSD, PIQE, College Next) (Other State)	$362,000.00	Yes
13	Parent/Community Education Trainings	Provide Community Education trainings which includes information on CA Standards for ELA, Literacy, Math, and Next Generation Science Standards (NGSS/STEM).	$0.00	Yes
14	Parent Education - Mental Health	Provide Mental Health Family Workshops. (Other State)	$100,000.00	Yes
15	Social Emotional Learning (SEL)	Continue to implement and sustain Tier I SEL curriculum to support positive behavior at school. (LCFF)	$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
16	Mental Health/ Social/Emotional & Behavioral Agencies	Contract with outside agencies to provide academic, social/emotional, and behavioral support for the needs of all students in K-12 (i.e. Contracted Mental Health Services, etc.) Tier 2. (LCFF)	$337,090.00	Yes
17	Mental Health Counseling	Increase mental health services to 5 days a week at all sites using grant funds. (Other State)	$795,110.00	Yes
18	Mental Health- Challenge Program	Provide the Challenge Program for incoming high school student to address mental health needs. (Other State)	$59,200.00	Yes

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update 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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
14.93%	19,231,112.00

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

TUSD has an unduplicated pupil count of 60%. All actions in Goal 1 and 2 are provided on a LEA-wide or school-wide basis in order to meet the needs of all at-risk students in TUSD. The expenditure of LCFF funds on an LEA-wide or site-wide level is justified by the fact that each of these items are researched practices and programs to prepare all students for college and career and ensure all students meet grade level standards with a focus on closing the achievement gap between all student groups. Thus, each action places a special emphasis on better meeting the needs of unduplicated students.

Goal one actions are intended to support the academic achievement of all students, but specifically foster youth, English learners and low income students. In the area of Language Arts from the California Dashboard, our foster youth were in the red and English Learners and low income students were in the yellow. In the area of math our foster youth were red, English Leaners were orange and low income students were in the yellow. All three groups demonstrated a need for improved academic achievement in Math and Language Arts.

Goal 1 action 2 demonstrates the increased services within TUSD as TUSD exceeds the number of instructional minutes mandated by the State of California. Research indicates effective strategies to support students living in poverty include longer school days.

Goal 1 action 3 ensures smaller class sizes for students in grades K-3. Having an appropriately-sized class allows teachers to employ important teaching strategies that help young students learn. Teachers in small classes can devote more time to individualized attention, engage in more time-on-task instruction and identify student learning problems that can be remediated before a student falls too far behind.

Goal 1 actions 9, 12,14, 15,16, 18, 19, 20, 21 are intended to train educators on strategies and pedagogy to address the achievement gap that exists among student groups. Professional development includes ELD, K-12 CA Standards in Literacy and Math and STEM. TUSD will

expand it's professional learning department by hiring additional Teachers on Special Assignment (TOSA) to support professional learning needs. TUSD will continue to offer Tracy Induction and TTIP for teachers who are new to the teaching profession or new to TUSD. These programs support new teachers, provide training and help mitigate teacher turnover. TUSD will continue to partner with the International Center for Teaching and Learning to provide training and coaching on rigor, relevance and engagement. Research has shown improving pedagogical knowledge and content knowledge when using sustained, intensive professional development models of implementation improves student achievement.

Goal 1 actions 23 and 24 ensure students have current core curricular materials. By identifying, researching, evaluating and eventually adopting new curricula that aligns with State learning standards and provides accurate information, students are afforded improved access to materials that will best prepare them for college and or careers.

Goal 1 action 24 allows TUSD to use a committee of teachers and administrators to solve concerns or address needs as they arise. This action allows for systematic decision making on subjects that directly impact student learning.

TUSD also kept current intervention actions and increased interventions available to students with LCFF Funds . Goal 1 Actions 25, 27, 32, 33, 34, and 35 outline curriculum and intervention actions to improve student achievement including, but not limited to, AVID Strategies, K-8 Summer School, Summer Bridge Program and Credit Recovery. Additional funds have been allocated to provide undetermined support services to students as the need is defined.   Foster youth, English Learner and low-income students will be given priority in participating in these interventions based on their academic need. Research states that students need access to targeted interventions to have an opportunity to build ELA/ELD skills directed to these needs.

Goal 1 actions 42-44 are intended to increase the number of students who are prepared for college and or career. Actions include providing and expanding awareness of Career and Technical Education (CTE) courses at each of the comprehensive high schools to provide students with learning opportunities related to real world experiences and allow students to explore potential career paths.

Goal 1 action 47 gives students the appropriate access to technology to support teaching and learning for all students in TUSD. The Center for Teaching and Learning indicates that student engagement and motivation increases when students use internet resources to deepen their own learning.

Goal 2 addresses creating an equitable and safe learning environment for students. Action 7 provides bilingual parent liaisons and a bilingual clerk typist to work with families and provide parent outreach to increase communication and dialog between families and schools. The best predictor of student success at school is the extent to which families encourage learning at home and involve themselves in their child's education.

Goal 2 action 9 provides staff training on Crisis Prevention Intervention to deescalate and safely address situations where a student's behavior may be escalating or in danger of harming themselves or others. This training promotes verbal de-escalation using nonviolent physical restraint as a last resort and helps create a safe environment for both staff and students.

Goal 2 actions 15 and 16 provide social emotional counseling and curriculum to support student mental health. Current research clearly identifies the importance of mental health to learning, as well as to students' social and emotional development. Students who experience positive mental health are resilient and better able to learn, achieve success, and build healthy relationships.

TUSD continued with these actions from the 2019-20 LCAP based on student academic data and feedback from parents, students and staff. TUSD experienced a positive increase in state testing with these actions. In the areas of ELA ,TUSD improved 6.1 points and in Math increased 3.8 points from the previous year. The College and Career indicator is in orange, showing the need to continue and increase actions related to college and career readiness.   LCAP survey data from parents, students and staff indicated a continued need for intervention supports, professional development, bilingual community outreach and mental health resources.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Actions noted above are provided LEA-wide or on a school-wide basis in order to meet the needs of all at-risk students in TUSD. The LCAP has several actions supporting English Learners, low income student and foster youth however, there is only one action paid for with LCFF funds that directly supports English Learners. Goal 1 action 7 provides a testing team to administer both the Initial and Summative ELPAC Assessment. Providing highly trained test examiners ensures the validity of student results thus allowing students who take the Initial ELPAC to be correctly identified as an English Learner or as initially Fluent and properly placed in EL classes and provided additional supports. In addition, students who receive a 4 on the Summative ELPAC are eligible for possible reclassification. This action is evaluated based on the reclassification rate and number of students identified as English Learners. The actions described in both prompts meet the required proportionality requirements.

Total Expenditures Table

	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
	$147,317,924.15	$16,577,606.94		$1,217,589.69	$165,113,120.78

Totals:	Total Personnel	Total Non-personnel
Totals:	$151,517,404.08	$13,595,716.70

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Basic Services	$118,202,486.00				$118,202,486.00
1	2	English Learners Foster Youth Low Income	Supplemental Services	$4,986,832.56				$4,986,832.56
1	3	English Learners Foster Youth Low Income	Staff - Additional Teaching Positions	$2,413,999.00	$440,000.00			$2,853,999.00
1	4	All	Staff - LCAP Clerk Typist	$69,162.69				$69,162.69
1	5	English Learners	Staff - Long Term English Learner (LTEL) Counselor				$169,588.79	$169,588.79
1	6	English Learners	Staff - English Learner (EL) Coordinator				$221,082.90	$221,082.90
1	7	English Learners	Staff - ELPAC Testing Team	$120,000.00				$120,000.00
1	8	English Learners	Professional Development - Professional Learning and Services				$58,768.00	$58,768.00
1	9	English Learners Foster Youth Low Income	Professional Development - Buy Back Days, ERM & Staff	$5,328,423.04				$5,328,423.04
1	10	English Learners Foster Youth Low Income	Professional Development - Additional Certificated, Classified and Management Preservice Days		$1,293,380.08			$1,293,380.08

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	11	English Learners Foster Youth Low Income	Professional Development - ELA/ELD		$100,000.00			$100,000.00
1	12	English Learners Foster Youth Low Income	Professional Development - TOSA	$362,741.00			$137,246.00	$499,987.00
1	13	English Learners Foster Youth Low Income	Professional Development - TOSA STEM		$405,000.00			$405,000.00
1	14	English Learners Foster Youth Low Income	Professional Development - STEM	$203,326.77				$203,326.77
1	15	English Learners Foster Youth Low Income	Curriculum STEM Enrichment	$21,000.00	$88,000.00			$109,000.00
1	16	English Learners Foster Youth Low Income	Professional Development - Core	$671,750.00				$671,750.00
1	17	English Learners Foster Youth Low Income	Professional Development - Math		$100,000.00			$100,000.00
1	18	English Learners Foster Youth Low Income	Professional Development - Teacher Induction Program	$166,714.00			$335,536.00	$502,250.00
1	19	English Learners Foster Youth Low Income	Professional Development - Tracy Teacher Induction Program (TTIP)	$229,348.00			$51,393.00	$280,741.00
1	20	English Learners Foster Youth Low Income	Professional Development - Professional Learning Communities	$25,000.00				$25,000.00
1	21	English Learners Foster Youth Low Income	Professional Development - ICLE	$57,600.00	$801,900.00			$859,500.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	22	English Learners Foster Youth Low Income	Professional Development - Evaluation Training for Administrators					$0.00
1	23	English Learners Foster Youth Low Income	Curriculum	$4,110,775.00				$4,110,775.00
1	24	English Learners Foster Youth Low Income	Curriculum - Steering Committee	$10,000.00				$10,000.00
1	25	English Learners Foster Youth Low Income	Intervention - Transitional Kinder Para	$88,486.00				$88,486.00
1	26	English Learners Foster Youth Low Income	Intervention - Paraprofessionals		$1,524,314.00			$1,524,314.00
1	27	English Learners Foster Youth Low Income	Intervention - Curriculum Support	$1,282,948.00				$1,282,948.00
1	28	English Learners Foster Youth Low Income	Intervention - Literacy		$142,000.00			$142,000.00
1	29	English Learners Foster Youth Low Income	Intervention - Material		$692,132.70			$692,132.70
1	30	English Learners Foster Youth Low Income	Intervention - Tutoring		$1,000,000.00			$1,000,000.00
1	31	English Learners Foster Youth Low Income	Intervention - Transportation		$200,000.00			$200,000.00
1	32	English Learners Foster Youth Low Income	Intervention - AVID	$396,931.00				$396,931.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	**33**	English Learners Foster Youth Low Income	Intervention - 9th Grade Bridge	$100,801.00				$100,801.00
1	**34**	English Learners Foster Youth Low Income	Intervention - Summer School	$200,000.00				$200,000.00
1	**35**	English Learners Foster Youth Low Income	Intervention - Credit Recovery	$2,763,105.38	$600,000.00			$3,363,105.38
1	**36**	Foster Youth	Intervention - Foster/Homeless Support		$500,000.00			$500,000.00
1	**37**	English Learners Foster Youth Low Income	Intervention - MTSS		$744,163.16			$744,163.16
1	**38**	Students with Disabilities	SPED - Inclusion		$540,000.00			$540,000.00
1	**39**	Students with Disabilities	SPED - Inclusion Training		$100,000.00			$100,000.00
1	**40**	All Students with Disabilities	Intervention - Undetermined Support Services	$100,000.00				$100,000.00
1	**41**	English Learners Foster Youth Low Income	College/Career - Counselors		$1,091,668.00			$1,091,668.00
1	**42**	English Learners Foster Youth Low Income	College/Career - CTE	$755,000.00				$755,000.00
1	**43**	English Learners Foster Youth Low Income	CTE - Supplemental College/Career Programs & Services	$1,232,398.00				$1,232,398.00
1	**44**	English Learners Foster Youth Low Income	College/Career - CTE	$20,000.00	$150,000.00			$170,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	45	English Learners Foster Youth Low Income	College/Career - UC/CSU				$20,000.00	$20,000.00
1	46	English Learners Foster Youth Low Income	College/Career - Dual Enrollment					$0.00
1	47	English Learners Foster Youth Low Income	Technology	$2,200,000.00				$2,200,000.00
1	48	English Learners Foster Youth Low Income	Technology Replacement		$1,250,000.00			$1,250,000.00
1	49	All	Technology Tech		$526,690.00			$526,690.00
1	50	All	Technology Coordinator		$119,516.00			$119,516.00
1	51	X English Learners X Foster Youth X Low Income	Library Allocations		$177,175.00			$177,175.00
1	52	English Learners Foster Youth Low Income	Library Hours		$231,214.00			$231,214.00
1	53	English Learners Foster Youth Low Income	Librarians		$817,881.00			$817,881.00
1	54	All	Library Fees		$350,000.00			$350,000.00
2	1	All	Facilities Inspect Tool Report (FIT)	$300,000.00				$300,000.00
2	2	All	HVAC and Water filtration		$534,168.00			$534,168.00
2	3	All	Personal Protective Equipment (PPE)		$100,000.00			$100,000.00
2	4	English Learners Foster Youth Low Income	Staff - Truancy Coordinator		$87,579.00			$87,579.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	5	English Learners Foster Youth Low Income	Staff - Community Family Services Advisor		$119,516.00			$119,516.00
2	6	English Learners Foster Youth Low Income	Staff - Preventive Services Coordinator and Full Time Clerk				$223,975.00	$223,975.00
2	7	English Learners Foster Youth Low Income	Staff - Bilingual Parent Liaisons and Clerk Typist	$527,006.71				$527,006.71
2	8	English Learners Foster Youth Low Income	Staff Training- Unconscious Bias		$100,000.00			$100,000.00
2	9	English Learners Foster Youth Low Income	Staff Training Crisis Prevention Intervention (CPI)	$15,000.00				$15,000.00
2	10	English Learners	Parent Education		$300,000.00			$300,000.00
2	11	English Learners	Parent Education ESL Classes		$35,000.00			$35,000.00
2	12	English Learners Foster Youth Low Income	Parent Education		$362,000.00			$362,000.00
2	13	English Learners Foster Youth Low Income	Parent/Community Education Trainings					$0.00
2	14	English Learners Foster Youth Low Income	Parent Education - Mental Health		$100,000.00			$100,000.00
2	15	English Learners Foster Youth Low Income	Social Emotional Learning (SEL)	$20,000.00				$20,000.00
2	16	English Learners Foster Youth Low Income	Mental Health/ Social/Emotional & Behavioral Agencies	$337,090.00				$337,090.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	17	English Learners Foster Youth Low Income	Mental Health Counseling		$795,110.00			$795,110.00
2	18	English Learners Foster Youth Low Income	Mental Health- Challenge Program		$59,200.00			$59,200.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$28,646,275.46	$44,171,098.09
LEA-wide Total:	$21,917,953.08	$34,962,318.92
Limited Total:	$0.00	$0.00
Schoolwide Total:	$6,728,322.38	$9,208,779.17

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	2	Supplemental Services	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,986,832.56	$4,986,832.56
1	3	Staff - Additional Teaching Positions	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools K-3	$2,413,999.00	$2,853,999.00
1	5	Staff - Long Term English Learner (LTEL) Counselor	Schoolwide	English Learners	Specific Schools: K-8, Middle and High Schools 6-12		$169,588.79
1	6	Staff - English Learner (EL) Coordinator	LEA-wide	English Learners	All Schools		$221,082.90
1	7	Staff - ELPAC Testing Team	LEA-wide	English Learners	All Schools	$120,000.00	$120,000.00
1	8	Professional Development - Professional Learning and Services	LEA-wide	English Learners	All Schools		$58,768.00
1	9	Professional Development - Buy Back Days, ERM & Staff	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,328,423.04	$5,328,423.04
1	10	Professional Development -	LEA-wide	English Learners Foster Youth	All Schools		$1,293,380.08

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
		Additional Certificated, Classified and Management Preservice Days		Low Income			
1	11	Professional Development - ELA/ELD	LEA-wide	English Learners Foster Youth Low Income	All Schools		$100,000.00
1	12	Professional Development - TOSA	LEA-wide	English Learners Foster Youth Low Income	All Schools	$362,741.00	$499,987.00
1	13	Professional Development - TOSA STEM	LEA-wide	English Learners Foster Youth Low Income	All Schools		$405,000.00
1	14	Professional Development - STEM	LEA-wide	English Learners Foster Youth Low Income	All Schools	$203,326.77	$203,326.77
1	15	Curriculum STEM Enrichment	LEA-wide	English Learners Foster Youth Low Income	All Schools	$21,000.00	$109,000.00
1	16	Professional Development - Core	LEA-wide	English Learners Foster Youth Low Income	All Schools	$671,750.00	$671,750.00
1	17	Professional Development - Math	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All K-8 , 6-8 and High Schools 6-9		$100,000.00
1	18	Professional Development - Teacher Induction Program	LEA-wide	English Learners Foster Youth Low Income	All Schools	$166,714.00	$502,250.00
1	19	Professional Development - Tracy Teacher Induction Program (TTIP)	LEA-wide	English Learners Foster Youth Low Income	All Schools	$229,348.00	$280,741.00
1	20	Professional Development -	LEA-wide	English Learners	All Schools	$25,000.00	$25,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
		Professional Learning Communities		Foster Youth Low Income			
1	21	Professional Development - ICLE	LEA-wide	English Learners Foster Youth Low Income	All Schools	$57,600.00	$859,500.00
1	22	Professional Development - Evaluation Training for Administrators	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00
1	23	Curriculum	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,110,775.00	$4,110,775.00
1	24	Curriculum - Steering Committee	Schoolwide	English Learners Foster Youth Low Income	All Schools	$10,000.00	$10,000.00
1	25	Intervention - Transitional Kinder Para	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Hirsch, Jacobson, McKinley & South West Park	$88,486.00	$88,486.00
1	26	Intervention - Paraprofessionals	LEA-wide	English Learners Foster Youth Low Income	All Schools		$1,524,314.00
1	27	Intervention - Curriculum Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,282,948.00	$1,282,948.00
1	28	Intervention - Literacy	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: K-5, K-8 and Middle Schools K-2 and 6-8		$142,000.00
1	29	Intervention - Material	LEA-wide	English Learners Foster Youth Low Income	All Schools		$692,132.70
1	30	Intervention - Tutoring	LEA-wide	English Learners Foster Youth Low Income	All Schools		$1,000,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	31	Intervention - Transportation	LEA-wide	English Learners Foster Youth Low Income	All Schools		$200,000.00
1	32	Intervention - AVID	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All K-8, Middle and High Schools	$396,931.00	$396,931.00
1	33	Intervention - 9th Grade Bridge	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Middle Schools and K-8 Schools 8th grade	$100,801.00	$100,801.00
1	34	Intervention - Summer School	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: K-5, K-8 and Middle Schools K-8	$200,000.00	$200,000.00
1	35	Intervention - Credit Recovery	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All High Schools 9-12	$2,763,105.38	$3,363,105.38
1	36	Intervention - Foster/Homeless Support	LEA-wide	Foster Youth	All Schools		$500,000.00
1	37	Intervention - MTSS	LEA-wide	English Learners Foster Youth Low Income	All Schools		$744,163.16
1	41	College/Career - Counselors	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: K-8, Middle and High Schools 6-12		$1,091,668.00
1	42	College/Career - CTE	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All High Schools 9-12	$755,000.00	$755,000.00
1	43	CTE - Supplemental College/Career Programs & Services	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All High Schools 9-12	$1,232,398.00	$1,232,398.00
1	44	College/Career - CTE	LEA-wide	English Learners Foster Youth	Specific Schools: All High Schools 9-12	$20,000.00	$170,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Low Income			
1	45	College/Career - UC/CSU	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All High Schools 9-12		$20,000.00
1	46	College/Career - Dual Enrollment	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All High Schools 9-12		$0.00
1	47	Technology	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,200,000.00	$2,200,000.00
1	48	Technology Replacement	LEA-wide	English Learners Foster Youth Low Income	All Schools		$1,250,000.00
1	51	Library Allocations	LEA-wide	English Learners Foster Youth Low Income	All Schools		$177,175.00
1	52	Library Hours	LEA-wide	English Learners Foster Youth Low Income	All Schools		$231,214.00
1	53	Librarians	LEA-wide	English Learners Foster Youth Low Income	All Schools		$817,881.00
2	4	Staff - Truancy Coordinator	LEA-wide	English Learners Foster Youth Low Income	All Schools		$87,579.00
2	5	Staff - Community Family Services Advisor	LEA-wide	English Learners Foster Youth Low Income	All Schools		$119,516.00
2	6	Staff - Preventive Services Coordinator and Full Time Clerk	LEA-wide	English Learners Foster Youth Low Income	All Schools		$223,975.00
2	7	Staff - Bilingual Parent Liaisons and Clerk Typist	LEA-wide	English Learners Foster Youth	All Schools	$527,006.71	$527,006.71

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Low Income			
2	8	Staff Training- Unconscious Bias	LEA-wide	English Learners Foster Youth Low Income	All Schools		$100,000.00
2	9	Staff Training Crisis Prevention Intervention (CPI)	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	$15,000.00
2	10	Parent Education	LEA-wide	English Learners	All Schools		$300,000.00
2	11	Parent Education ESL Classes	LEA-wide	English Learners	All Schools		$35,000.00
2	12	Parent Education	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All High Schools 9-12		$362,000.00
2	13	Parent/Community Education Trainings	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00
2	14	Parent Education - Mental Health	LEA-wide	English Learners Foster Youth Low Income	All Schools		$100,000.00
2	15	Social Emotional Learning (SEL)	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: K-5 & K-8 Schools	$20,000.00	$20,000.00
2	16	Mental Health/ Social/Emotional & Behavioral Agencies	LEA-wide	English Learners Foster Youth Low Income	All Schools	$337,090.00	$337,090.00
2	17	Mental Health Counseling	LEA-wide	English Learners Foster Youth Low Income	All Schools		$795,110.00
2	18	Mental Health- Challenge Program	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All High Schools 9-12		$59,200.00

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[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 LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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 (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders 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 aspects of the LCAP template 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, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

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

      o   Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

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 should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders 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 stakeholder engagement tool.

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 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each 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 provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA 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**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. 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. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. 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 and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by stakeholder input can include, but are 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 desired 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 services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to stakeholders 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 should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders 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 should 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.

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.

- 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.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)
Goal 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.

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 stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal
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.

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
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 stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

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 are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this 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 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (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. Because final 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023-24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22**.

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 self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase 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 action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> *Actions for English Learners:* School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

> *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.

Goal Analysis:

Enter the LCAP Year

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.

- 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.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. 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 stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- 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.

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

Purpose

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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.

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated 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 increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55%: For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55%: For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40% or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

"A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required."

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant 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.

- **Increased / Improved**: Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

- o **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.

- o **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.

- o **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 K-5), 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".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

  - o **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

  - o **Total Non-Personnel**: This amount will be automatically calculated.

- **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).

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

- **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.