

# **LOCAL CONTROL & ACCOUNTABILITY PLAN**

***Torrance Unified School District  
2016 - 2019***

## **Introduction:**

**LEA:** Torrance Unified School District

**Contact:** Ben Egan, Director of State & Federal Projects

**LCAP Year:** 2016-2019

### ***Local Control and Accountability Plan and Annual Update***

*The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.*

*For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.*

*Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.*

*The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.*

*For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.*

### **State Priorities**

*The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.*

#### **A. Conditions of Learning:**

**Basic:** *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

**Implementation of State Standards:** *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

**Course access:** *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

**Expelled pupils (for county offices of education only):** *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

**Foster youth (for county offices of education only):** *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

#### **B. Pupil Outcomes:**

**Pupil achievement:** *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

**Other pupil outcomes:** *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

**C. Engagement:**

**Parental involvement:** *efforts to seek parent input in decision making at the district and each school site, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

**Pupil engagement:** *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

**School climate:** *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

**Section 1: Stakeholder Engagement**

*Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.*

**Instructions:** Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

**Guiding Questions:**

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community

organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How the information was made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP																								
<p>Parents, community members, students, employee associations, administrators, and district leadership have all been actively engaged in the process of the development of the TUSD LCAP, as well as its review and implementation through a series of meetings and input sessions beginning in December 2015 and continuing through School Board adoption on June 27, 2016. All stakeholder groups have been represented by individuals capable of representing their collective interests throughout the planning process; including an initial training on the parameters of Local Control Funding Formula and the guidelines/guiding questions within the new LCAP template. Following the initial training, each stakeholder group returned for an input session and later returned to review drafts of the TUSD LCAP, with the opportunity to give further feedback and input prior to submission to the TUSD School Board for discussion and adoption.</p> <p>Specific actions taken to meet the statutory requirements for stakeholder engagement include regular meetings with the Parent Advisory Committee comprised of parents representing all students, English Learners, Low-Income families, and Foster Youth. Additional regular meetings were conducted with the TUSD District English Learner Multicultural Advisory Committee, representative Pupil Advisory groups, as well as employee associations, administrators and other personnel. A specific group of high school student leaders was directly consulted as well as small groups of middle school students who sit as members of the various School Site Councils.</p> <p>At every event listed below that included parents, “Input forms” were made available for individuals to provide written feedback and input into TUSD’s LCAP. Additionally, the community has continuous access to review the TUSD LCAP on the district website, and through a link attached to the page, provide written feedback to the Superintendent, as well. The superintendent provided a written response to all written questions/comments that called for one to parents and/or community members, as well as provided feedback to all other comments/questions from the Parent Advisory and DELMAC committees.</p> <p><b><u>LCAP Meetings 2015-2016</u></b></p> <table><tr><th><u>Date</u></th><th><u>Event</u></th><th><u>Location</u></th><th><u>Targeted Group</u></th></tr><tr><td>12/10/2015</td><td>Title I Parent Mtg</td><td>District</td><td>Parents</td></tr><tr><td>2/11/2016</td><td>Title I Parent Mtg</td><td>District</td><td>Parents</td></tr><tr><td>2/12/2016</td><td>DELMAC</td><td>Levy</td><td>EL Parents</td></tr><tr><td>3/1/2016</td><td>Spanish Parent Night</td><td>Hull MS</td><td>EL Parents</td></tr><tr><td>3/10/2016</td><td>LCAP Parent Adv.</td><td>District</td><td>Parents</td></tr></table>	<u>Date</u>	<u>Event</u>	<u>Location</u>	<u>Targeted Group</u>	12/10/2015	Title I Parent Mtg	District	Parents	2/11/2016	Title I Parent Mtg	District	Parents	2/12/2016	DELMAC	Levy	EL Parents	3/1/2016	Spanish Parent Night	Hull MS	EL Parents	3/10/2016	LCAP Parent Adv.	District	Parents	<p>In several instances, these stakeholder groups identified specific input that shaped the prioritization of funding allocation to enhance or develop programs and services geared toward maximizing student achievement across TUSD in all grade levels and significant/targeted subgroups, including but not limited to; English Learners, Low-Income students, Foster Youth, At-Risk students, and Students with Disabilities.</p> <p>The outcomes in the TUSD LCAP as a result of input from the stakeholder groups have improved the potential for maximizing student achievement. In particular, the plan itself has become more streamlined and is encompassed by fewer, yet more focused goals. More specifically, the LCAP has reduced in size from 6 goals in the previous year, to now include only 5 goals as highlighted below:</p> <ul style="list-style-type: none"><li>• Retaining and developing teachers and administrators</li><li>• Effective and sustainable professional development for teachers and administrators</li><li>• High student achievement in all grade levels</li><li>• Comprehensive student interventions and supports</li><li>• Increased collaboration and communication with parents</li></ul> <p>Specific priority work surfacing from input from teachers, administrators and other staff includes extending our CCSS-related professional development for teachers and administrators for an additional school year. In addition, focus on a comprehensive approach to supporting students through academic and behavioral interventions. Student groups and classified employees indicated a need to update and enhance our technology. Direct input from parents consistently pointed toward a desire for tutoring, summer school and other supports outside of the regular school day to assist their students academically. Additionally parents requested to be better informed and desire more regular communication using a variety of means including email, videos, social media and workshops.</p>
<u>Date</u>	<u>Event</u>	<u>Location</u>	<u>Targeted Group</u>																						
12/10/2015	Title I Parent Mtg	District	Parents																						
2/11/2016	Title I Parent Mtg	District	Parents																						
2/12/2016	DELMAC	Levy	EL Parents																						
3/1/2016	Spanish Parent Night	Hull MS	EL Parents																						
3/10/2016	LCAP Parent Adv.	District	Parents																						

3/29/2016	DELMAC Conf.	Torr. Cult. Arts	EL Parents	In addition, teachers, administrators and staff indicated a desire to continue the practice of allocating a percentage of supplemental funds to be utilized for site-specific actions that align with those actions in the TUSD LCAP. Further, sites will continue to provide input into district goals, actions and expenditures.
4/20/2016	LCAP Consultation	District	TTA - Teachers	
4/20/2016	LCAP Consultation	District	Chapter 19	
4/20/2016	LCAP Consultation	District	Local 99	
4/28/2016	LCAP Parent Adv.	District	Parents	
4/12/2016	LCAP Consultation	District	Chapter 845	
4/26/2016	LCAP Consultation	District	ASB – Students (9-12 <sup>th</sup> grade)	
5/5/2016	LCAP	Levy	ES/MS/HS Admin & Teachers	
5/13/2016	DELMAC	Levy	EL Parents	
5/26/2016	LCAP Parent Adv.	District	Parents	
6/20/2016	Public Hearing	Board Room	Board/Community	
6/27/2016	Board Approval	Board Room	Board/Community	
<b><u>ANNUAL UPDATE Meetings 2015-2016</u></b>				In addition to the meetings listed where the LCAP Annual Update was formally reviewed, each school site conducted a review of the LCAP with teachers and advisory groups during the months of February - April, 2016. Each school selected key goals, and completed a review of their progress for each. The site progress review documents were then shared with the district leadership, and incorporated as further input into the Annual Update process.
<b><u>Date</u></b>	<b><u>Event</u></b>	<b><u>Location</u></b>	<b><u>Targeted Group</u></b>	
2/9/2016	TUSD Staff/Admin	District	District Staff & Admin	
4/11/2016	TUSD Staff/Admin	District	District Staff & Admin	
4/12/2016	ES Admin	District	Site Admin.	
4/13/2016	MS & HS Admin	District	Site Admin.	
5/13/2016	DELMAC	Levy	EL Parents	
				In addition, recommendations were made in key areas including extending professional development and training for teachers in Common Core Standards (including NGSS) for one more year. It was also noted that TUSD needs to continue to focus its efforts to provide comprehensive supports for struggling students through Positive Behavior Interventions and Supports (PBIS) and Response to Intervention (Rtl) programs as well as raising the level of achievement by challenging students with rigorous learning opportunities.
				Lastly, the review process highlighted the district-wide planning process among a variety of stakeholder groups including administrators, teachers, staff and parents. The process involved taking a close look at our goals for the year, our intent behind each goal and action, and ultimately allowed for an analysis that triggered

	numerous adjustments that will result in a more focused and successful plan.
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<b>GOAL:</b>	1. Effectively recruit, develop and retain highly qualified teachers and administrators, as well as maintain all basic services including facilities and sufficient instructional materials.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
<b>Identified Need :</b>	<ul style="list-style-type: none"> <li>➤ Remain 100% in compliance with qualified and appropriately placed teachers and administrators</li> <li>➤ Provide all students with high quality instruction and support.</li> <li>➤ Recruit highly qualified candidates for open teaching and administrator positions</li> <li>➤ Quarterly Site Facility conditions reports of conditions conducive to learning</li> <li>➤ Annual instructional materials survey responses indicating in compliance for all students</li> </ul>		
<b>Goal Applies to:</b>	Schools: All Applicable Pupil Subgroups: All		
<b>LCAP Year 1: 2016-2017</b>			
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• Maintain 100% compliance of fully credentialed and appropriately placed teachers.</li> <li>• Surveys and positive qualitative data results from teacher trainings.</li> <li>• Positive results upon analysis of applicant pools for open positions.</li> <li>• No findings or all issues resolved from Quarterly Facility conditions reports and Annual instructional materials surveys</li> </ul>		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
A. Communicate with local universities to recruit and fill open positions, as well as investigate further means of recruiting top quality teachers.	LEA-Wide	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	None
B. Expand Beginning Teacher Support and Assessment Resource Teachers to provide support for all Year 1 and Year 2 teachers in TUSD through the program.  Adjust the number of BTSA Resource Teachers as needed to support participating teachers at a ratio of 18 new teachers to 1 Resource Teachers.	LEA-Wide	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<u>LCFF Base</u> \$645,000 – Certificated Salary \$156,000 – Certificated Benefits
	LEA-Wide	<input checked="" type="checkbox"/> ALL	<u>LCFF Base</u>



C. Ensure all students have sufficient instructional materials by providing adequate quantities of texts and other materials to all schools, including consideration of new adoptions where appropriate.		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$875,000 – Books and Materials
D. Ensure all facilities are in good repair are properly maintained as environments conducive to learning.	LEA-Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF Base \$6,700,000 – Services & Other Expenses
E. Summer Torrance Teachers Institute for all teachers new to TUSD.	LEA-Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF Base \$75,000 Certificated Hourly
F. Provide certificated school staff to support student learning at all sites.	LEA-Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF Base \$76,242,000 - Certificated Salary; \$21,702,000 – Certificated Benefits

### LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"><li>• Maintain 100% compliance of fully credentialed and appropriately placed teachers.</li><li>• Surveys and positive qualitative data results from teacher trainings.</li><li>• Positive results upon analysis of applicant pools for open positions.</li><li>• No findings or all issues resolved from Quarterly Facility conditions reports and Annual instructional materials surveys</li></ul>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Communicate with local universities to recruit and fill open positions, as well as investigate further means of recruiting top quality teachers.	LEA-Wide	<div>X ALL</div> <div>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</div>	None
B. Expand Beginning Teacher Support and Assessment Resource Teachers to provide support for all Year 1 and Year 2 teachers in TUSD through the program.	LEA-Wide	<div>X ALL</div> <div>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient Other Subgroups:(Specify)</div>	LCFF Base \$645,000 – Certificated Salary

Adjust the number of BTSA Resource Teachers as needed to support participating teachers at a ratio of 18 new teachers to 1 Resource Teachers.			\$156,000 – Certificated Benefits
C. Ensure all students have sufficient instructional materials by providing adequate quantities of texts and other materials to all schools, including consideration of new adoptions where appropriate.	LEA-Wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<u>LCFF Base</u> \$875,000 – Books and Materials
D. Ensure all facilities are in good repair are properly maintained as environments conducive to learning.	LEA-Wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<u>LCFF Base</u> \$6,700,000 – Services & Other expenses
E. Summer Torrance Teachers Institute for all teachers new to TUSD.	LEA-Wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<u>LCFF Base</u> \$75,000 Certificated Hourly
F. Provide certificated school staff to support student learning at all sites.	LEA-Wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<u>LCFF Base</u> \$76,242,000 - Certificated Salary; \$21,702,000 – Certificated Benefits

### LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Maintain 100% compliance of fully credentialed and appropriately placed teachers.</li> <li>• Surveys and positive qualitative data results from teacher trainings.</li> <li>• Positive results upon analysis of applicant pools for open positions.</li> <li>• No findings or all issues resolved from Quarterly Facility conditions reports and Annual instructional materials surveys</li> </ul>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Communicate with local universities to recruit and fill open positions, as well as investigate further means of recruiting top quality teachers.	LEA-Wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	None

B. Expand Beginning Teacher Support and Assessment Resource Teachers to provide support for all Year 1 and Year 2 teachers in TUSD through the program.  Adjust the number of BTSA Resource Teachers as needed to support participating teachers at a ratio of 18 new teachers to 1 Resource Teachers.	LEA-Wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<u>LCFF Base</u> \$645,000 – Certificated Salary \$156,000 – Certificated Benefits
C. Ensure all students have sufficient instructional materials by providing adequate quantities of texts and other materials to all schools, including consideration of new adoptions where appropriate.	LEA-Wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<u>LCFF Base</u> \$875,000 – Books and Materials
D. Ensure all facilities are in good repair are properly maintained as environments conducive to learning.	LEA-Wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<u>LCFF Base</u> \$6,700,000 – Services & Other expenses
E. Summer Torrance Teachers Institute for all teachers new to TUSD.	LEA-Wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<u>LCFF Base</u> \$75,000 Certificated Hourly
F. Provide certificated school staff to support student learning at all sites.	LEA-Wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<u>LCFF Base</u> \$76,242,000 - Certificated Salary; \$21,702,000 – Certificated Benefits

<b>GOAL:</b>	2. TUSD will implement an effective, cohesive and sustainable professional development model that maximizes the conditions of learning for all students, while implementing Common Core State Standards / Next Generation Science Standards, ELD Standards and Framework and other performance standards for grades K-12.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
<b>Identified Need :</b>	Refining teacher skills to deliver instructional practices of the Common Core State Standards, ELD Standards and Next Generation Science Standards in all TUSD classrooms.	

	<ul style="list-style-type: none"> <li>➤ Qualitative data shared via administrator observations</li> <li>➤ Teacher trainings and site PLC/Collaboration outcomes</li> <li>➤ Baseline Teacher survey data on PD effectiveness baseline data responses based upon the following question: <b><i>“Because of this experience, I believe my teaching practices will be positively impacted.”</i></b> <ul style="list-style-type: none"> <li>○ <b>ELA:</b> 94% Agree/strongly agree (419 responses)</li> <li>○ <b>Math:</b> 92% Agree/strongly agree (156 responses)</li> <li>○ <b>NGSS:</b> 97% Agree/strongly agree (486 responses)</li> <li>○ <b>Guided Reading:</b> 88% Agree/strongly agree (155 responses)</li> <li>○ <b>ELD:</b> 100% Agree/strongly agree (14 responses)</li> <li>○ <b>GATE:</b> 83% Agree/strongly agree (35 responses)</li> </ul> </li> <li>➤ Teacher and administrator feedback detailing a need for further differentiation strategies embedded into all teacher professional development</li> </ul>		
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
<b>LCAP Year 1: 2016-2017</b>			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• All teachers will participate in regular/on-going professional development in implementing all standards in the classroom as well as incorporating differentiation strategies through district and site-sponsored trainings, as measured by data gathered via agendas, minutes and surveys.</li> <li>• Maintain or increase the number of positive responses within teacher survey data on effectiveness of professional development sessions from baseline teacher survey data of 2015-2016.</li> </ul>		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
A. English Language Arts & Social Studies Common Core training for teacher to provide training, model units, writing assessments, supporting differentiated learning and instruction, and to develop site teacher leaders. Professional development to occur during the summer as well as throughout the school year.	LEA-Wide	__ALL <hr/> OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<u>LCFF Supplemental</u> \$150,000 – Certificated Hourly/Subs; \$5,000 – Books & Supplies;  <u>LCFF Base</u> \$50,000 - Certificated Hourly/Subs
B. Mathematics Common core training to support differentiated learning and instruction, and to develop site teacher leaders. Professional development to occur during the summer as well as throughout the school year.	LEA-Wide	__ALL <hr/> OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<u>LCFF Supplemental</u> \$150,000 – Certificated Hourly/Subs; \$5,000 – Books & Supplies;

			<u>LCFF Base</u> \$50,000 - Certificated Hourly/Subs
C. Science/NGSS training to provide support, differentiated learning and instruction, and to develop site leaders. Professional development to occur during the summer as well as throughout the school year.	LEA-Wide	<u>__ALL</u> OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>__</u> Other Subgroups:(Specify)_____	<u>LCFF</u> <u>Supplemental</u> \$250,000 – Certificated Hourly/Subs; \$5,000 – Books & Supplies;  <u>LCFF Base</u> \$50,000 - Certificated Hourly/Subs
D. Provide site licenses for TUSD schools and students K-12 for Common Core State Standards-aligned on-line research database resources, planning materials and informational texts that will allow for differentiated learning opportunities.	LEA-Wide	<u>__ALL</u> OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>__</u> Other Subgroups:(Specify)_____	<u>LCFF</u> <u>Supplemental</u> \$75,000 – Services & Other Operating Expenses
E. Implement a professional development data management system to organize and evaluate the on-going effectiveness of all trainings, workshops and professional learning communities in their efforts to support differentiation and Tier I instruction for all targeted and underperforming student populations.	LEA-Wide	<u>__ALL</u> OR: <u>x</u> Low Income pupils <u>x</u> English Learners <u>x</u> Foster Youth <u>x</u> Redesignated fluent English proficient <u>__</u> Other Subgroups:(Specify)_____	<u>LCFF</u> <u>Supplemental</u> \$50,000 – Services & Other Operating Expenses
F. Provide services for Gifted And Talented Education (GATE) and advanced students, including increasing to one full-time Gifted And Talented Education Resource Teacher. <ul style="list-style-type: none"> <li>• GATE Testing for students in grades 3 – 5.</li> <li>• After-school workshops for grades 3-8.</li> <li>• GATE Parent Conference.</li> <li>• GATE training for site lead teachers.</li> </ul>	LEA-Wide	<u>X</u> ALL OR: <u>__</u> Low Income pupils <u>__</u> English Learners <u>__</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>__</u> Other Subgroups: (Specify)_____	<u>LCFF Base</u> \$115,000 – Certificated Salary; \$30,000 – Certificated Benefits; \$85,000 – Certificated Hourly & Subs
G. Provide physical education teachers at grades 1 <sup>st</sup> – 5 <sup>th</sup> to allow elementary teachers an additional hour of collaboration and professional development time each week.  Provide English Language Arts and Mathematics CCSS Resource Teachers and site teacher leaders, as well as provide	LEA-Wide	<u>X</u> ALL OR: <u>__</u> Low Income pupils <u>__</u> English Learners <u>__</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>__</u> Other Subgroups:(Specify)_____	<u>Mandated Cost</u> <u>Reimburse Fund</u> \$1,785,000 – Certificated Salary;

Science/NGSS Resource Teachers to support professional development for teachers.			\$465,000 – Certificated Benefits
<b>LCAP Year 2: 2017-2018</b>			
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>All teachers will participate in regular/on-going professional development in implementing all standards in the classroom as well as incorporating differentiation strategies through district and site-sponsored trainings, as measured by data gathered via agendas, minutes and surveys.</li> <li>Maintain or increase the number of positive responses within teacher survey data on effectiveness of professional development sessions from 2016-2017.</li> </ul>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Monitor and continue ELA & Social Studies Common Core State Standards professional development.	LEA-Wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	None
B. Monitor mathematics Common core training to support differentiated learning and instruction, and to develop site teacher leaders. Professional development to occur during the summer as well as throughout the school year.	LEA-Wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	None
C. Continue implementation of Next Generation Science Standards K-12.	LEA-Wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	None
D. Provide site licenses for TUSD schools and students K-12 for Common Core State Standards-aligned on-line research database resources, planning materials and informational texts that will allow for differentiated learning opportunities.	LEA-Wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	LCFF Supplemental \$75,000 – Services & Other Operating Expenses
E. Continue with the professional development data management system to organize and evaluate the on-going effectiveness of all trainings, workshops and professional learning communities in their efforts to support differentiation and Tier I instruction for all targeted and underperforming student populations.	LEA-Wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	LCFF Supplemental \$50,000 – Services & Other Operating Expenses
	LEA-Wide	<input checked="" type="checkbox"/> ALL	LCFF Base

F. Provide services for Gifted And Talented Education (GATE) and advanced students, including increasing to one full-time Gifted And Talented Education Resource Teacher. <ul style="list-style-type: none"> <li>• GATE Testing for students in grades 3 – 5.</li> <li>• After-school workshops for grades 3-8.</li> <li>• GATE Parent Conference.</li> <li>• GATE training for site lead teachers.</li> </ul>		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	\$115,000 – Certificated Salary; \$30,000 – Certificated Benefits; \$85,000 – Certificated Hourly & Subs
<b>LCAP Year 3: 2018-2019</b>			
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• All teachers will participate in regular/on-going professional development in implementing all standards in the classroom as well as incorporating differentiation strategies through district and site-sponsored trainings, as measured by data gathered via agendas, minutes and surveys.</li> <li>• Maintain or increase the number of positive responses within teacher survey data on effectiveness of professional development sessions from 2017-2018.</li> </ul>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Monitor and continue ELA & Social Studies Common Core State Standards professional development.	LEA-Wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	None
B. Monitor mathematics Common core training to support differentiated learning and instruction, and to develop site teacher leaders. Professional development to occur during the summer as well as throughout the school year.	LEA-Wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	None
C. Continue implementation of Next Generation Science Standards K-12.	LEA-Wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	None
D. Provide site licenses for TUSD schools and students K-12 for Common Core State Standards-aligned on-line research database resources, planning materials and informational texts that will allow for differentiated learning opportunities.	LEA-Wide	__ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF <u>Supplemental</u> \$75,000 – Services & Other Operating Expenses
	LEA-Wide	__ALL	

E. Continue with the professional development data management system to organize and evaluate the on-going effectiveness of all trainings, workshops and professional learning communities in their efforts to support differentiation and Tier I instruction for all targeted and underperforming student populations.		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____	<u>LCFF Supplemental</u> \$50,000 – Services & Other Operating Expenses
F. Provide services for Gifted And Talented Education (GATE) and advanced students, including increasing to one full-time Gifted And Talented Education Resource Teacher. <ul style="list-style-type: none"> <li>• GATE Testing for students in grades 3 – 5.</li> <li>• After-school workshops for grades 3-8.</li> <li>• GATE Parent Conference.</li> <li>• GATE training for site lead teachers.</li> </ul>	LEA-Wide	<input checked="" type="checkbox"/> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____	<u>LCFF Base</u> \$115,000 – Certificated Salary; \$30,000 – Certificated Benefits; \$85,000 – Certificated Hourly & Subs



GOAL:	3. All students will attain proficiency or better in a rigorous curriculum that includes English Language Arts and math, science, social studies, and other disciplines such as career technical subjects and Physical Education.		Related State and/or Local Priorities: 1__ 2__ 3__ 4 <u>X</u> 5__ 6__ 7 <u>X</u> 8 <u>X</u> COE only: 9__ 10__ Local : Specify _____													
Identified Need :	<ul style="list-style-type: none"> <li>➤ TUSD CAASPP Data 2015 (grades 3-8 &amp; 11) = ELA 63% (met/exceeded standard); Math 55% (met/exceeded)</li> <li>➤ Currently no standard TUSD local assessments exist to measure on-going student progress toward proficiency</li> <li>➤ 2015-2016 English Learners meeting AMAO 1 = 72.2%; AMAO 2 (less than 5 years) = 41.8% AMAO 2 (more than 5 years) = 66.6%</li> <li>➤ 2015-2016 English Learners reclassification as fluent English proficient rate = 13.2%</li> <li>➤ 2014-2015 TUSD 5<sup>th</sup> grade students attaining Healthy Fitness Zone (HFZ) on 5 of 6 parts (or more) on the Physical Fitness Test (PFT)= 66.6%</li> <li>➤ TUSD's career technical pathways need to demonstrate program improvement in: industry, labor and post-secondary partnerships; post-secondary concurrent enrollment, credits and certification; and industry pathway student work-based learning</li> <li>➤ TUSD lacks a comprehensive intervention structure K-12 to support underachieving students</li> <li>➤ CSU/UC a-g course completion rates 53.2% 2014-2015</li> <li>➤ Target population participation in honors and advanced placement courses:</li> </ul> <table border="0" style="width: 100%;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>2014-15</u></th> <th style="text-align: center;"><u>2015-16</u></th> </tr> </thead> <tbody> <tr> <td>Total enrollment:</td> <td style="text-align: center;">8,292</td> <td style="text-align: center;">7,244</td> </tr> <tr> <td>Total target students:</td> <td style="text-align: center;">1,351</td> <td style="text-align: center;">1,417</td> </tr> <tr> <td>Percentage of target in honors/AP:</td> <td style="text-align: center;">16.3%</td> <td style="text-align: center;">19.6%</td> </tr> </tbody> </table> <ul style="list-style-type: none"> <li>➤ Advanced Placement pass rates 2014-15 = 69%</li> <li>➤ Early Assessment Program (EAP – Ready/Conditionally Ready): ELA 2014-2015 = 65%; Math 2014-15 = 48 %</li> <li>➤ School staff reports on student texts and instructional materials</li> <li>➤ Student and staff survey results and meeting notes on maintaining school and district facilities</li> </ul>					<u>2014-15</u>	<u>2015-16</u>	Total enrollment:	8,292	7,244	Total target students:	1,351	1,417	Percentage of target in honors/AP:	16.3%	19.6%
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Goal Applies to:	Schools: <u>All</u> Applicable Pupil Subgroups: <u>All</u>															
<b>LCAP Year 1: 2016-2017</b>																
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Improvement in CAASPP data from 2015 by 2% in ELA and 3% in Math.</li> <li>• Implementation of local TUSD Response to Intervention plan.</li> <li>• Implementation of local TUSD measurements of student performance.</li> <li>• Maintain EL proficiency including releveling and re-designation rates, as measured by CELDT and AMAO's.</li> <li>• Increase by 2% PFT performance of 5<sup>th</sup> grade students achieving HFZ targets in at least 5 out of 6 areas.</li> <li>• Increase student participation in CTE pathways.</li> <li>• Increased the percentage of students passing Advanced Placement exams with a score of 3 or higher.</li> <li>• Maintain or increase the percentage of students graduating with CSU/UC a-g requirements completed.</li> <li>• Maintain or increase the percentage of students succeeding on EAP ELA &amp; Math.</li> <li>• Student success and proficiency as measured by SBAC Interim Assessments and other local TUSD assessments.</li> </ul>															
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures													
	LEA-Wide	<u>ALL</u>														

<p>A. Implementation of TUSD Response to Intervention (RtI) plan and other strategies to support targeted and underperforming students, including staffing of administrators and intervention resource teachers, professional development, technology/materials, and assessments.</p>		<p>OR:  <input checked="" type="checkbox"/> Low Income pupils   <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth   <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p><u>LCFF</u>  <u>Supplemental</u>  \$2,250,000 –  Certificated  Salary;  \$380,000 –  Certificated  Benefits;  \$200,000 –  Services and  Other Operating</p>
<p>B. Students in targeted groups will receive extended learning time beyond the school day, including summer learning and Jump Start opportunities.</p> <p>Ensure all school sites and classrooms are in good repair and conducive to supporting extended learning opportunities for all targeted and underperforming student populations.</p>	<p>LEA-Wide</p>	<p><u>__ALL</u></p> <hr/> <p>OR:  <input checked="" type="checkbox"/> Low Income pupils   <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth   <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p><u>LCFF</u>  <u>Supplemental</u>  \$535,000 –  Certificated  Hourly/Subs;  \$25,000 –  Classified Hourly;  \$1,250,000 –  Services &amp; Other  Operating  Expense;  \$20,000 – Books  &amp; Materials</p> <p><u>Title III Immigrant</u>  \$60,000 –  Certificated  Hourly; \$12,000 –  Books &amp;  Materials</p>
<p>C. Implementation of Fountas &amp; Pinnell and Guided Reading program for teachers grades K &amp; 3, including staffing of Resource Teachers, training, assessment kits, and literary resources.</p> <p>Provide further F&amp;P training for new intervention teachers, as well as follow-up training for 1<sup>st</sup> and 2<sup>nd</sup> grade teachers.</p>	<p>LEA-Wide</p>	<p><u>__ALL</u></p> <hr/> <p>OR:  <input checked="" type="checkbox"/> Low Income pupils   <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth   <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p><u>LCFF</u>  <u>Supplemental</u>  \$260,000 –  Certificated  Salary; \$70,000 –  Certificated  Benefits; \$85,000  - Certificated  Hourly/Subs;  \$165,000 –  Books &amp;  Supplies;</p> <p><u>Title III LEP</u></p>

			\$50,000 – Books & Supplies  <u>Title I</u> \$50,000 Books & Supplies
<p>D. Provide additional staffing, professional development, materials, and technology/licensing to all schools to support the current intervention model with an emphasis on English Language Arts, Reading, Math and Technology focusing on English Learners and other underperforming subgroups.</p> <ul style="list-style-type: none"> <li>Expand the recruitment of targeted population students to select a more rigorous course schedule throughout middle and high school, including the selection of honors and advanced courses &amp; programs.</li> <li>Monitor student data and implementation of long-term plan for English Learner, RFEP, Low Income and Foster Youth students.</li> </ul>	LEA-Wide	<p><u>  </u> ALL</p> <hr/> <p>OR:  <u>  </u> X Low Income pupils   <u>  </u> X English Learners  <u>  </u> X Foster Youth   <u>  </u> X Redesignated fluent English proficient  <u>  </u> Other Subgroups:(Specify) _____</p>	<p><u>LCFF</u>  <u>Supplemental</u>  \$1,500,000 – Certificated Salary &amp; Hourly ;  \$450,000 – Certificated Benefits ;  \$765,000 – Services &amp; Other Operating Expenses;  \$450,000 – Books &amp; Supplies</p>
E. Provide additional technology and sets of novels (including fiction and non-fiction) to increase the reading opportunities to include greater variety as well as further differentiated learning materials for all targeted and underperforming subgroups.	LEA-Wide	<p><u>  </u> ALL</p> <hr/> <p>OR:  <u>  </u> X Low Income pupils   <u>  </u> X English Learners  <u>  </u> X Foster Youth   <u>  </u> X Redesignated fluent English proficient  <u>  </u> Other Subgroups:(Specify) _____</p>	<p><u>LCFF</u>  <u>Supplemental</u>  \$350,000 – Books &amp; Supplies;  \$50,000 – Services &amp; Other Operating Expenses</p>
<p>F. Maintain district and central services staffing including: Special Projects office, ELD Program Specialists, and Language Assessment Center staff as a means to further monitor and achieve progress toward proficiency for all EL students. Implement training on ELD Framework and effective integrated/designated classroom supports and interventions to assist EL achievement, as well as assistance for schools in monitoring RFEP student progress.</p> <p>Provide additional staffing at middle schools to further coordinate the effectiveness of EL student supports.</p>	LEA-Wide	<p><u>  </u> ALL</p> <hr/> <p>OR:  <u>  </u> Low Income pupils   <u>  </u> X English Learners  <u>  </u> Foster Youth   <u>  </u> X Redesignated fluent English proficient  <u>  </u> Other Subgroups:(Specify) _____</p>	<p><u>LCFF</u>  <u>Supplemental</u>  \$620,000 – Certificated Salary; \$150,000 – Certificated Benefits; \$70,000 – Classified Salary; \$30,000 – Classified Benefits</p>
G. Utilizing additional elementary Physical Education teachers, increase active instructional time for all 1 <sup>st</sup> - 5 <sup>th</sup> grade students on a weekly basis.	LEA-Wide	<p><u>  </u> X ALL</p> <hr/> <p>OR:  <u>  </u> Low Income pupils   <u>  </u> English Learners</p>	(See 2G for funding)

		__ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
H. Expanded TUSD Counseling model; including staffing, Naviance subscriptions, PSAT, and other resources.  Expand the use of on-line curriculum for CSU/UC a-g course grade improvement, and for credit recovery.	LEA-Wide	_ALL          OR: _X Low Income pupils _X English Learners _X Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	<u>LCFF Base</u> \$265,000 – Certificated Salary; \$55,000 Certificated Benefits; \$190,000 – Classified Salary; \$40,000 – Classified Benefits; \$22,000 – Services & Other Operating Expenses  <u>LCFF</u> <u>Supplemental</u> \$155,000 – Certificated Salary; \$40,000 Certificated Benefits; \$100,000 – Classified Salary; \$26,000 – Classified Benefits; \$115,000 – Services & Other Operating Expenses
I. Sustain and enhance current CTE programs to meet identified improvement areas, as well as expand engineering and biomedical pathway courses to meet local labor demands for career pathway that represents emerging high-skill, high-wage, or high-demand occupations.	LEA-Wide	_X ALL  OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Funding to be supported via CTEIG and Carl D. Perkins grants.
<b>LCAP Year 2: 2017-2018</b>			
Expected Annual	<ul style="list-style-type: none"> <li>Improvement in CAASPP data from 2016 by 2% in ELA and 3% in Math.</li> <li>Implementation of local TUSD Response to Intervention plan.</li> <li>Implementation of local TUSD measurements of student performance.</li> </ul>		

<b>Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• Maintain EL proficiency including releveling and re-designation rates, as measured by CELDT and AMAO's.</li> <li>• Increase by 2% PFT performance of 5<sup>th</sup> grade students achieving HFZ targets in at least 5 out of 6 areas.</li> <li>• Increase student participation in CTE pathways.</li> <li>• Increased the percentage of students passing Advanced Placement exams with a score of 3 or higher.</li> <li>• Maintain or increase the percentage of students graduating with CSU/UC a-g requirements completed.</li> <li>• Maintain or increase the percentage of students succeeding on EAP ELA &amp; Math.</li> <li>• Student success and proficiency as measured by SBAC Interim Assessments and other local TUSD assessments.</li> </ul>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Continue TUSD Response to Intervention (Rtl) plan and other strategies to support targeted and underperforming students, including staffing of administrators and intervention resource teachers, professional development, technology/materials, and assessments.	LEA-Wide	<p>__ALL</p> <hr/> OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<u>LCFF Supplemental</u> \$2,250,000 – Certificated; \$380,000 – Certificated Benefits; \$200,000 – Services and Other Operating
B. Students in targeted groups will receive extended learning time beyond the school day, including summer learning and Jump Start opportunities.  Ensure all school sites and classrooms are in good repair and conducive to supporting extended learning opportunities for all targeted and underperforming student populations.	LEA-Wide	<p>__ALL</p> <hr/> OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<u>LCFF Supplemental</u> \$535,000 – Certificated Salary; \$75,000 Certificated Benefits; \$15,000 – Classified Salary; \$5,000 – Classified Benefits; \$1,250,000 – Services & Other Operating Expense  <u>Title III Immigrant</u> \$35,000 – Certificated Salary; \$5,000 – Certificated Benefits; \$10,000 – Books & Materials

<p>C. Implementation of Fountas &amp; Pinnell and Guided Reading program for teachers grades 4 &amp; 5, including staffing of Resource Teachers, training, assessment kits, and literary resources.</p> <p>Provide further F&amp;P training for new intervention teachers, as well as follow-up training for K-3<sup>rd</sup> grade teachers.</p>	LEA-Wide	<p><u>  </u>ALL</p> <hr/> <p>OR:  <u>  </u>X Low Income pupils <u>  </u>X English Learners  <u>  </u>X Foster Youth <u>  </u>X Redesignated fluent English proficient  <u>  </u>Other Subgroups:(Specify)_____</p>	<p><u>LCFF</u>  <u>Supplemental</u>  \$260,000 –  Certificated  Salary; \$70,000 –  Certificated  Benefits; \$85,000  - Certificated  Hourly/Subs;  \$165,000 –  Books &amp;  Supplies;</p> <p><u>Title III LEP</u>  \$50,000 – Books  &amp; Supplies</p> <p><u>Title I</u>  \$50,000 Books &amp;  Supplies</p>
<p>D. Provide additional staffing, professional development, materials, and technology/licensing to all schools to support the current intervention model with an emphasis on English Language Arts, Reading, Math and Technology focusing on English Learners and other underperforming subgroups.</p> <ul style="list-style-type: none"> <li>Expand the recruitment of targeted population students to select a more rigorous course schedule throughout middle and high school, including the selection of honors and advanced courses &amp; programs.</li> <li>Monitor student data and implementation of long-term plan for English Learner, RFEP, Low Income and Foster Youth students.</li> </ul>	LEA-Wide	<p><u>  </u>ALL</p> <hr/> <p>OR:  <u>  </u>X Low Income pupils <u>  </u>X English Learners  <u>  </u>X Foster Youth <u>  </u>X Redesignated fluent English proficient  <u>  </u>Other Subgroups:(Specify)_____</p>	<p><u>LCFF</u>  <u>Supplemental</u>  \$1,500,000 –  Certificated  Salary &amp; Hourly ;  \$450,000 –  Certificated  Benefits ;  \$765,000 –  Services &amp; Other  Operating  Expenses;  \$450,000 –  Books &amp; Supplies</p>
<p>E. Provide additional technology and sets of novels (including fiction and non-fiction) to increase the reading opportunities to include greater variety as well as further differentiated learning materials for all targeted and underperforming subgroups.</p>	LEA-Wide	<p><u>  </u>ALL</p> <hr/> <p>OR:  <u>  </u>X Low Income pupils <u>  </u>X English Learners  <u>  </u>X Foster Youth <u>  </u>X Redesignated fluent English proficient  <u>  </u>Other Subgroups:(Specify)_____</p>	<p><u>LCFF</u>  <u>Supplemental</u>  \$350,000 –  Books &amp;  Supplies;  \$50,000 –  Services &amp; Other  Operating  Expenses</p>
	LEA-Wide	<p><u>  </u>ALL</p> <hr/>	

<p>F. Maintain district and central services staffing including: Special Projects office, ELD Program Specialists, and Language Assessment Center staff as a means to further monitor and achieve progress toward proficiency for all EL students. Implement training on ELD Framework and effective integrated/designated classroom supports and interventions to assist EL achievement, as well as assistance for schools in monitoring RFEP student progress.</p> <p>Provide additional staffing at middle schools to further coordinate the effectiveness of EL student supports.</p>		<p>OR:  <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p><u>LCFF Supplemental</u>  \$620,000 –  Certificated Salary; \$150,000 –  Certificated Benefits; \$70,000 –  Classified Salary; \$30,000 –  Classified Benefits</p>
<p>G. Expanded TUSD Counseling model; including staffing, Naviance subscriptions, PSAT, and other resources. Expand the use of on-line curriculum for CSU/UC a-g course grade improvement, and for credit recovery.</p>	<p>LEA-Wide</p>	<p><u>ALL</u></p> <p>OR:  <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p><u>LCFF Base</u>  \$265,000 –  Certificated Salary; \$55,000  Certificated Benefits;  \$190,000 –  Classified Salary;  \$40,000 –  Classified Benefits; \$22,000  – Services &amp;  Other Operating Expenses</p> <p><u>LCFF Supplemental</u>  \$155,000 –  Certificated Salary; \$40,000  Certificated Benefits;  \$100,000 –  Classified Salary;  \$26,000 –  Classified Benefits;  \$115,000 –  Services &amp; Other Operating Expenses</p>
	<p>LEA-Wide</p>	<p><u>X ALL</u></p>	<p>None</p>

H. Sustain and enhance current CTE programs to meet identified improvement areas, as well as expand engineering and biomedical pathway courses to meet local labor demands for career pathway that represents emerging high-skill, high-wage, or high-demand occupations.		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	(Funding to be supported via CTEIG and Carl D. Perkins grants)
<b>LCAP Year 3: 2018-2019</b>			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Improvement in CAASPP data from 2017 by 2% in ELA and 3% in Math.</li> <li>Implementation of local TUSD Response to Intervention plan.</li> <li>Implementation of local TUSD measurements of student performance.</li> <li>Maintain EL proficiency including releveling and re-designation rates, as measured by CELDT and AMAO's.</li> <li>Increase by 2% PFT performance of 5<sup>th</sup> grade students achieving HFZ targets in at least 5 out of 6 areas.</li> <li>Increase student participation in CTE pathways.</li> <li>Increased the percentage of students passing Advanced Placement exams with a score of 3 or higher.</li> <li>Maintain or increase the percentage of students graduating with CSU/UC a-g requirements completed.</li> <li>Maintain or increase the percentage of students succeeding on EAP ELA &amp; Math.</li> <li>Student success and proficiency as measured by SBAC Interim Assessments and other local TUSD assessments.</li> </ul>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Continue TUSD Response to Intervention (Rtl) plan and other strategies to support targeted and underperforming students, including staffing of administrators and intervention resource teachers, professional development, technology/materials, and assessments.	LEA-Wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	<u>LCFF Supplemental</u> \$2,250,000 – Certificated; \$380,000 – Certificated Benefits; \$200,000 – Services and Other Operating
B. Students in targeted groups will receive extended learning time beyond the school day, including summer learning and Jump Start opportunities.  Ensure all school sites and classrooms are in good repair and conducive to supporting extended learning opportunities for all targeted and underperforming student populations.	LEA-Wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	<u>LCFF Supplemental</u> \$505,000 – Certificated Salary; \$75,000 Certificated Benefits; \$15,000 – Classified Salary; \$5,000 – Classified Benefits; \$1,250,000 – Services & Other



			Operating Expense  <u>Title III Immigrant</u> \$35,000 – Certificated Salary; \$5,000 – Certificated Benefits; \$10,000 – Books & Materials
C. Continue Fountas & Pinnell and Guided Reading program for teachers grades K – 5 <sup>th</sup> , including staffing of Resource Teachers, training, assessment kits, and literary resources, as well as provide further F&P training for new intervention teachers.	LEA-Wide	__ALL <hr/> OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	<u>LCFF</u> <u>Supplemental</u> \$260,000 – Certificated Salary; \$70,000 – Certificated Benefits; \$85,000 - Certificated Hourly/Subs; \$165,000 – Books & Supplies;  <u>Title III LEP</u> \$50,000 – Books & Supplies  <u>Title I</u> \$50,000 Books & Supplies
D. Provide additional staffing, professional development, materials, and technology/licensing to all schools to support the current intervention model with an emphasis on English Language Arts, Reading, Math and Technology focusing on English Learners and other underperforming subgroups. <ul style="list-style-type: none"> <li>Expand the recruitment of targeted population students to select a more rigorous course schedule throughout middle and high school, including the selection of honors and advanced courses &amp; programs.</li> <li>Monitor student data and implementation of long-term plan for English Learner, RFEP, Low Income and Foster Youth students.</li> </ul>	LEA-Wide	__ALL <hr/> OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	<u>LCFF</u> <u>Supplemental</u> \$1,500,000 – Certificated Salary & Hourly ; \$450,000 – Certificated Benefits ; \$765,000 – Services & Other Operating Expenses; \$450,000 – Books & Supplies

E. Provide additional technology and sets of novels (including fiction and non-fiction) to increase the reading opportunities to include greater variety as well as further differentiated learning materials for all targeted and underperforming subgroups.	LEA-Wide	<u>  </u> ALL <hr/> OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify)_____	<u>LCFF</u> <u>Supplemental</u> \$350,000 – Books & Supplies; \$50,000 – Services & Other Operating Expenses
F. Maintain district and central services staffing including: Special Projects office, ELD Program Specialists, and Language Assessment Center staff as a means to further monitor and achieve progress toward proficiency for all EL students. Implement training on ELD Framework and effective integrated/designated classroom supports and interventions to assist EL achievement, as well as assistance for schools in monitoring RFEP student progress.  Provide additional staffing at middle schools to further coordinate the effectiveness of EL student supports.	LEA-Wide	<u>  </u> ALL <hr/> OR: <u>  </u> Low Income pupils <u>X</u> English Learners <u>  </u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify)_____	<u>LCFF</u> <u>Supplemental</u> \$620,000 – Certificated Salary; \$150,000 – Certificated Benefits; \$70,000 – Classified Salary; \$30,000 – Classified Benefits
G. Expanded TUSD Counseling model; including staffing, Naviance subscriptions, PSAT, and other resources. Expand the use of on-line curriculum for CSU/UC a-g course grade improvement, and for credit recovery.	LEA-Wide	<u>  </u> ALL <hr/> OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify)_____	<u>LCFF Base</u> \$265,000 – Certificated Salary; \$55,000 Certificated Benefits; \$190,000 – Classified Salary; \$40,000 – Classified Benefits; \$22,000 – Services & Other Operating Expenses  <u>LCFF</u> <u>Supplemental</u> \$155,000 – Certificated Salary; \$40,000 Certificated Benefits; \$100,000 – Classified Salary; \$26,000 –

			Classified Benefits; \$115,000 – Services & Other Operating Expenses
H. Sustain and enhance current CTE programs to meet identified improvement areas, as well as expand engineering and biomedical pathway courses to meet local labor demands for career pathway that represents emerging high-skill, high-wage, or high-demand occupations.	LEA-Wide	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Funding to be supported via CTEIG and Carl D. Perkins grants.

<b>GOAL:</b>	4. Expand the Multi-tiered Systems of Support programs in order to improve the behavioral interventions for all students, as well as provide a means for regular progress monitoring.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8__ COE only: 9__ 10__ Local : Specify _____
<b>Identified Need :</b>	<ul style="list-style-type: none"> <li>➤ Attendance rate for 2015-2016 = 96% (approx. as of June 2, 2016)</li> <li>➤ Suspension (443 incidents) and expulsion (11 total) rates for 2015-2016; Suspension rate 2015-2016 (2.2%) &amp; Expulsion rate 2015-2016 (0.1%)</li> <li>➤ Chronic absent student rates for 2015-2016 = 0.05%</li> <li>➤ TUSD Graduation rate for 2014-2015 = 96.3%</li> <li>➤ Total Middle School dropouts from 2014-2015 = 0.04% (2 students)</li> <li>➤ High School dropout rate from 2014-2015 = 0.18%</li> </ul>		
<b>Goal Applies to:</b>	Schools:	All	
	Applicable Pupil Subgroups:	All	
<b>LCAP Year 1: 2016-2017</b>			
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• Improved Multi-tiered Systems of Support, and Positive Behavior Support programs at all schools.</li> <li>• Improved Positive Behavioral data.</li> <li>• Maintain low rates of suspensions and expulsions.</li> <li>• Maintain 96% attendance rate.</li> <li>• Decrease the percent of students identified as chronic absents from 2015-2016.</li> <li>• Maintain TUSD Graduation rate of 96% or higher.</li> <li>• Decrease the percent of students identified as Middle School dropouts from 0.04% to 0.02%.</li> <li>• Decrease the percent of students identified as High School dropouts from 0.18% to 0.10%.</li> </ul>		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
A. Expand Multi-tiered Systems of Support programs, including Positive Behavior Intervention Supports (PBIS) programs training for administrators, counselors, teachers and staff to support students.  Additional staffing of a central coordinator to train, facilitate and monitor implementation, as well as additional staffing for all middle schools.	LEA-Wide	__ALL       OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<u>LCFF Base</u> \$70,000 – Certificated Salary; \$17,000 – Certificated Benefits; \$30,000 – Services & Other Operating Expenses  <u>LCFF</u> <u>Supplemental</u> \$165,000 – Certificated Salary; \$47,000 – Certificated Benefits; \$30,000

			– Services & Other Operating Expenses
B. Continue work with Torrance Police Department, Torrance Fire Department, and Torrance city agencies on training modules for district employees on emergency/disaster preparation, and community notification system.	LEA-Wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	None
C. Identification and implementation of services and supports for students identified as Foster Youth and Homeless as required by Assembly Bills 490 and 167 and the McKinney-Vento Homeless Assistance Improvement (2001). Continue to monitor California Department of Social Services (DCSS) Foster Youth data according to AB 97.	LEA-Wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	<u>LCFF Supplemental</u> \$20,000 – Services & Other Operating Expenses
D. Continue referral process for homeless families, and provide assistance in areas of food, shelter, clothing, school supplies, counseling, bus tokens and parent training.	LEA-Wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	<u>LCFF Supplemental</u> \$10,000 - Services & Other Operating Expenses  <u>Title I</u> \$10,000 - Services & Other Operating Expenses
E. Continue training and collaboration among Family Welcome and Enrollment Center staff, counselors, deans and administrators on TUSD discipline policies and procedures, as well as Los Angeles County Office of Education and CA Education Code updates relating to suspension and expulsion prevention.	LEA-Wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	None
<b>LCAP Year 2: 2017-2018</b>			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Improve Multi-tiered Systems of Support, and Positive Behavior Support programs at all schools for grades K-8.</li> <li>• Maintain low rates of suspensions and expulsions.</li> <li>• Maintain 96% attendance rate.</li> <li>• Decrease the percent of students identified as chronic absents from 2015-2016.</li> <li>• Maintain TUSD Graduation rate of 96% or higher.</li> <li>• Decrease the percent of students identified as Middle School dropouts from 0.04% to 0.02%.</li> <li>• Decrease the percent of students identified as High School dropouts from 0.18% to 0.10%.</li> </ul>		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>A. Multi-tiered Systems of Support programs, including Positive Behavior Intervention Supports (PBIS) programs training for administrators, counselors, teachers and staff to support students.</p> <p>Continue staffing of a central coordinator to train, facilitate and monitor implementation, as well as additional staffing for all middle schools.</p>	LEA-Wide	<p><u>  </u> ALL</p> <hr/> <p>OR:</p> <p><u>  </u> Low Income pupils <u>  </u> English Learners</p> <p><u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient</p> <p><u>  </u> Other Subgroups:(Specify) _____</p>	<p><u>LCFF Base</u></p> <p>\$75,000 –</p> <p>Certificated Salary; \$19,000 –</p> <p>Certificated Benefits; \$30,000 –</p> <p>Services &amp; Other Operating Expenses</p> <p><u>LCFF Supplemental</u></p> <p>\$165,000 –</p> <p>Certificated Salary; \$49,000 –</p> <p>Certificated Benefits; \$30,000 –</p> <p>Services &amp; Other Operating Expenses</p>
B. Continue work with Torrance Police Department, Torrance Fire Department, and Torrance city agencies on training modules for district employees on emergency/disaster preparation, and community notification system.	LEA-Wide	<p><u>  </u> ALL</p> <hr/> <p>OR:</p> <p><u>  </u> Low Income pupils <u>  </u> English Learners</p> <p><u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient</p> <p><u>  </u> Other Subgroups:(Specify) _____</p>	None
C. Monitor the identification and implementation of services and supports for students identified as Foster Youth and Homeless as required by Assembly Bills 490 and 167 and the McKinney-Vento Homeless Assistance Improvement (2001). Continue to monitor California Department of Social Services (DCSS) Foster Youth data according to AB 97.	LEA-Wide	<p><u>  </u> ALL</p> <hr/> <p>OR:</p> <p><u>  </u> Low Income pupils <u>  </u> English Learners</p> <p><u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient</p> <p><u>  </u> Other Subgroups:(Specify) _____</p>	<p><u>LCFF Supplemental</u></p> <p>\$20,000 –</p> <p>Services &amp; Other Operating Expenses</p>
D. Continue referral process for homeless families, and provide assistance in areas of food, shelter, clothing, school supplies, counseling, bus tokens and parent training.	LEA-Wide	<p><u>  </u> ALL</p> <hr/> <p>OR:</p> <p><u>  </u> Low Income pupils <u>  </u> English Learners</p> <p><u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient</p> <p><u>  </u> Other Subgroups:(Specify) _____</p>	<p>\$10,000 -</p> <p>Services &amp; Other Operating Expenses</p> <p><u>Title I</u></p> <p>\$10,000 -</p> <p>Services &amp; Other</p>

			Operating Expenses
E. Continue training and collaboration among Family Welcome and Enrollment Center staff, counselors, deans and administrators on TUSD discipline policies and procedures, as well as Los Angeles County Office of Education and CA Education Code updates relating to suspension and expulsion prevention.	LEA-Wide	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	None
<b>LCAP Year 3: 2018-2019</b>			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Improve Multi-tiered Systems of Support, and Positive Behavior Support programs at all schools for grades K-8.</li> <li>• Maintain low rates of suspensions and expulsions.</li> <li>• Maintain 96% attendance rate.</li> <li>• Decrease the percent of students identified as chronic absents from 2015-2016.</li> <li>• Maintain TUSD Graduation rate of 96% or higher.</li> <li>• Decrease the percent of students identified as Middle School dropouts from 0.04% to 0.02%.</li> <li>• Decrease the percent of students identified as High School dropouts from 0.18% to 0.10%.</li> </ul>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Continue Multi-tiered Systems of Support programs, including Positive Behavior Intervention Supports (PBIS) programs training for administrators, counselors, teachers and staff to support students.  Continue staffing of a central coordinator to train, facilitate and monitor implementation, as well as additional staffing for all middle schools.	LEA-Wide	__ ALL          OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	<u>LCFF Base</u> \$80,000 – Certificated Salary; \$21,000 – Certificated Benefits; \$30,000 – Services & Other Operating Expenses  <u>LCFF Supplemental</u> \$170,000 – Certificated Salary; \$51,000 – Certificated Benefits; \$30,000 – Services & Other Operating Expenses
	LEA-Wide	<u>X</u> ALL	

B. Continue work with Torrance Police Department, Torrance Fire Department, and Torrance city agencies on training modules for district employees on emergency/disaster preparation, and community notification system.		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	None
C. Monitor the identification and implementation of services and supports for students identified as Foster Youth and Homeless as required by Assembly Bills 490 and 167 and the McKinney-Vento Homeless Assistance Improvement (2001). Continue to monitor California Department of Social Services (DCSS) Foster Youth data according to AB 97.	LEA-Wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF Supplemental \$20,000 – Services & Other Operating Expenses
D. Continue referral process for homeless families, and provide assistance in areas of food, shelter, clothing, school supplies, counseling, bus tokens and parent training.	LEA-Wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$10,000 - Services & Other Operating Expenses  Title I \$10,000 - Services & Other Operating Expenses
E. Continue training and collaboration among Family Welcome and Enrollment Center staff, counselors, deans and administrators on TUSD discipline policies and procedures, as well as Los Angeles County Office of Education and CA Education Code updates relating to suspension and expulsion prevention.	LEA-Wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	None



<b>GOAL:</b>	5. Improve parent outreach across TUSD and all school sites to be inclusive of consistent communication especially for significant and underperforming subgroups, by providing further opportunities where parents can contribute and benefit.		Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6_X 7__ 8__ COE only: 9__ 10__ Local : Specify _____
<b>Identified Need :</b>	Increase in the collaborative opportunities between TUSD and parents in order to assist parents in supporting student achievement. <ul style="list-style-type: none"> <li>➤ Parent surveys, feedback forums, etc.</li> <li>➤ Improved centrally generated communication including: web-based, educational videos, press releases and social media</li> <li>➤ Increased presentations and dialogues in home languages including school-site evening parent events</li> <li>➤ Increased intervals/occurrences of communication to parents including parent outreach</li> <li>➤ Expedited and improved emergency procedures communication with parents</li> </ul> Increase parent attendance at district parent/family events such as: <ul style="list-style-type: none"> <li>➤ Spanish Parent Night (320 parents 2015-2016)</li> <li>➤ DELMAC Parent Conference (360 parents 2015-16)</li> <li>➤ GATE Parent Conference (300 parents 2015-16)</li> <li>➤ Family Welcome and Enrollment Center "Wellness Resource Fair" (50 families 2015-16)</li> </ul>		
<b>Goal Applies to:</b>	Schools: All Applicable Pupil Subgroups: All		
<b>LCAP Year 1: 2016-2017</b>			
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• Increased parent participation in surveys and at school/district events.</li> <li>• Improved centrally generated communication including: web-based, educational videos, press releases and social media</li> <li>• Increased presentations and dialogues in home languages</li> <li>• Baseline quantitative results relating to school climate and parent involvement surveys, rating parent involvement opportunities.</li> <li>• Maintain/increase parent attendance at district parent/family events from 2015-2016.</li> </ul>		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
A. Provide parent education on district and school site services and programs through the Family Welcome and Enrollment Center for all students including those from racial/ethnic subgroups and students with disabilities, including expedited enrollment process, as well as additional links between other school districts, schools and community services and programs.	LEA-Wide	_ALL   OR: _X Low Income pupils    _X English Learners _X Foster Youth    __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<u>LCFF Base</u> \$342,000 – Classified Salary; \$108,000 – Classified Benefits; \$80,000 – Certificated Salary; \$20,000 – Certificated Benefits  <u>LCFF Supplemental</u> \$221,000 – Classified Salary;

			\$95,000 Classified Benefits; \$50,000 – Certificated Salary; \$9,000 – Certificated Benefits
B. Develop resources and offer presentations to parents of English Learners students on ways to support their children at home, including translated resources, and continued Language Assessment Center translation staff in Japanese, Korean and Spanish, and a department Staff Assistant.	LEA-Wide	<u>  </u> ALL OR: <u>  </u> Low Income pupils <u>  X  </u> English Learners <u>  </u> Foster Youth <u>  X  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify) _____	LCFF Supplemental \$165,000 – Classified Salary; \$35,000 – Certificated Benefits
C. Implementation of a TUSD plan for parent outreach, including staffing, professional development, technology/materials, and a system for monitoring progress and parent engagement, specifically for targeted and underperforming students.	LEA-Wide	<u>  </u> ALL OR: <u>  X  </u> Low Income pupils <u>  X  </u> English Learners <u>  X  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify) _____	LCFF Supplemental \$120,000 – Certificated Salary; \$15,000 – Certificated Benefits; \$140,000 – Classified Salary; \$35,000 – Certificated Benefits  Title III \$25,000 – Services & Other Operating Expenses
D. Provide guidance for individual sites based on a needs assessment and provide parent education opportunities that align with targeted population parent needs.	LEA-Wide	<u>  </u> ALL OR: <u>  X  </u> Low Income pupils <u>  X  </u> English Learners <u>  X  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify) _____	(see 3D for funding)

### LCAP Year 2: 2017-2018

#### Expected Annual Measurable Outcomes:

- Increased parent participation in surveys and at school/district events.
- Increased consistency and intervals of electronic and in-person communication with parents at three levels: District-generated (quarterly), Site/Principal-generated (monthly), and classroom-generated (weekly).
- Improved quantitative results relating to school climate and parent involvement surveys, rating parent involvement opportunities.
- Maintain/increase parent attendance at district parent/family events from 2016-2017.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Continue providing parent education on district and school site services and programs through the Family Welcome and Enrollment Center for all students including those from racial/ethnic subgroups and students with disabilities, including expedited enrollment process, as well as additional links between other school districts, schools and community services and programs.	LEA-Wide	<u>  </u> ALL <hr/> OR: <u>  </u> X Low Income pupils <u>  </u> X English Learners <u>  </u> X Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify)_____	<u>LCFF Base</u> \$342,000 – Classified Salary; \$108,000 – Classified Benefits; \$80,000 – Certificated Salary; \$20,000 – Certificated Benefits  <u>LCFF</u> <u>Supplemental</u> \$221,000 – Classified Salary; \$95,000 Classified Benefits; \$50,000 – Certificated Salary; \$9,000 – Certificated Benefits
B. Continue to develop resources and offer presentations to parents of English Learners students on ways to support their children at home, including translated resources, and continued Language Assessment Center translation staff in Japanese, Korean and Spanish, and a department Staff Assistant.	LEA-Wide	<u>  </u> ALL <hr/> OR: <u>  </u> Low Income pupils <u>  </u> X English Learners <u>  </u> Foster Youth <u>  </u> X Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify)_____	<u>LCFF</u> <u>Supplemental</u> \$165,000 – Classified Salary; \$35,000 – Classified Benefits
C. Continue with the implementation of a TUSD plan for parent outreach, including staffing, professional development, technology/materials, and a system for monitoring progress and parent engagement, specifically for targeted and underperforming students.	LEA-Wide	<u>  </u> ALL <hr/> OR: <u>  </u> X Low Income pupils <u>  </u> X English Learners <u>  </u> X Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify)_____	<u>LCFF</u> <u>Supplemental</u> \$120,000 – Certificated Salary; \$15,000 – Certificated Benefits; \$140,000 – Classified Salary; \$35,000 – Classified Benefits

			<u>Title III</u> \$25,000 – Services & Other Operating Expenses
D. Continue to provide guidance for individual sites based on a needs assessment and provide parent education opportunities that align with targeted population parent needs.	LEA-Wide	<u>__ALL</u> OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>__</u> Other Subgroups:(Specify)_____	(see 3D for funding)
<b>LCAP Year 3: 2018-2019</b>			
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>Increased parent participation in surveys and at school/district events.</li> <li>Increased consistency and intervals of electronic and in-person communication with parents at three levels: District-generated (quarterly), Site/Principal-generated (monthly), and classroom-generated (weekly).</li> <li>Improved quantitative results relating to school climate and parent involvement surveys, rating parent involvement opportunities.</li> <li>Maintain/increase parent attendance at district parent/family events from 2016-2017.</li> </ul>		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
A. Continue providing parent education on district and school site services and programs through the Family Welcome and Enrollment Center for all students including those from racial/ethnic subgroups and students with disabilities, including expedited enrollment process, as well as additional links between other school districts, schools and community services and programs.	LEA-Wide	<u>__ALL</u> OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>__</u> Other Subgroups:(Specify)_____	<u>LCFF Base</u> \$342,000 – Classified Salary; \$108,000 – Classified Benefits; \$80,000 – Certificated Salary; \$20,000 – Certificated Benefits  <u>LCFF</u> <u>Supplemental</u> \$221,000 – Classified Salary; \$95,000 Classified Benefits; \$50,000 – Certificated Salary; \$9,000 – Certificated Benefits
	LEA-Wide	<u>__ALL</u>	

B. Continue to develop resources and offer presentations to parents of English Learners students on ways to support their children at home, including translated resources, and continued Language Assessment Center translation staff in Japanese, Korean and Spanish, and a department Staff Assistant.		OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	<u>LCFF</u> <u>Supplemental</u> \$165,000 – Classified Salary; \$35,000 – Classified Benefits
C. Continue with the implementation of a TUSD plan for parent outreach, including staffing, professional development, technology/materials, and a system for monitoring progress and parent engagement, specifically for targeted and underperforming students.	LEA-Wide	<input type="checkbox"/> ALL <hr/> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	<u>LCFF</u> <u>Supplemental</u> \$120,000 – Certificated Salary; \$15,000 – Certificated Benefits; \$140,000 – Classified Salary; \$35,000 – Classified Benefits  <u>Title III</u> \$25,000 – Services & Other Operating Expenses
D. Continue to provide guidance for individual sites based on a needs assessment and provide parent education opportunities that align with targeted population parent needs.	LEA-Wide	<input type="checkbox"/> ALL <hr/> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	(see 3D for funding)

## Annual Update - TUSD 2015-2016

Original GOAL from prior year LCAP:	1. Effectively recruit, develop and retain highly qualified teachers and administrators.		Related State and/or Local Priorities: 1__X__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Maintain 100% No Child Left Behind compliance for current and new teachers.</li> <li>Surveys and positive qualitative data results from teacher trainings.</li> <li>Successful BTSA Accreditation outcome in the spring of 2016.</li> <li>Positive results upon analysis of applicant pools for open positions.</li> </ul>		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>TUSD remain 100% compliant w/teacher credentialing.</li> <li>BTSA Surveys for : Year 1 Participants = 81%; Year 2 Participants = 80% (indicate positive feedback)</li> <li>TUSD BTSA program received full-term (7 year) accreditation in March 2016</li> <li>Applicant pool analysis indicates multiple highly-qualified candidates available for each opening</li> </ul>
<b>LCAP Year: 2015-2016</b>				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
A. Expand search and collaborative connections to better reach and attract highly qualified teaching candidates to TUSD. Communicate with local universities to recruit and fill open positions. Increase active recruitment by improving TUSD's visible presence at local universities with teaching candidates.		None	Advertised critical need positions – Math, Science and Special Education. Fostered successful student teachers into permanent positions. Further developed positive working relationship with Torrance Teachers Association to identify and support new and veteran teachers who may be struggling.	
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide
__X__ ALL			__X__ ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

B. Expand Beginning Teacher Support and Assessment Resource Teachers to provide support for all Year 1 and Year 2 teachers in TUSD through the program. Adjust the number of BTSA Resource Teachers as needed to support participating teachers at a ratio of 18 new teachers to 1 Resource Teachers.		<u>LCFF Base</u> \$645,000 – Certificated Salary \$156,000 – Certificated Benefits	BTSA support provided for all Yr. 1 & 2 teachers at a ratio of 18:1 resource teachers. 9 classroom teachers provided support on a part-time basis along with two ELA Resource Teachers.	<u>LCFF Base</u> \$360,650 – Cert. Salary; \$88,150 – Cert. Benefits
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide
<u>X</u> ALL			<u>X</u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
C. Provide summer induction training program for all new teachers and teachers who are new to TUSD. New teacher summer institute for all teachers new to TUSD.		<u>LCFF Base</u> \$50,000 Certificated Hourly	3-day workshop was provided for all preliminary and clear credentialed TUSD new-hires.	<u>LCFF Base</u> \$64,000 – Certificated Hourly
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide
<u>X</u> ALL			<u>X</u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		HR – Develop ways to use the evaluation process more effectively. Expand the outreach and recruitment of new and highly qualified candidates, as well as identify ways to attract candidates to TUSD earlier based upon identified needs. BTSA – work on transportability document from university teacher prep program candidates can bring upon entry into TUSD BTSA. Summer New Teacher Institute – to be titled “Torrance Teacher Institute” and will focus on providing all teachers new to TUSD with an overview of the expected characteristics of highly effective teaching and learning in workshops.		

Original GOAL from prior year LCAP:	2. TUSD will implement an effective, cohesive and sustainable professional development model that maximizes the conditions of learning for all students, while implementing Common Core State Standards / Next Generation Science Standards, ELD Standards and Framework and other performance standards for grades K-12.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:		Schools:	All	
		Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	All teachers will participate in regular/on-going professional development in implementing all standards in the classroom as well as incorporating differentiation strategies through district and site-sponsored trainings, as measured by data gathered via agendas, minutes and surveys. Establish baseline quantitative teacher survey data on effectiveness of professional development sessions.		Actual Annual Measurable Outcomes:	100% of TUSD teachers K-12 participated in weekly as well as periodic professional development, including differentiation strategies. Workshops and trainings occurred in all content areas, as well as for supporting individual learning types.  PD effectiveness baseline data responses based upon the following question: <b><i>"Because of this experience, I believe my teaching practices will be positively impacted."</i></b>  <b>ELA:</b> 94% Agree/strongly agree (419 responses) <b>Math:</b> 92% Agree/strongly agree (156 responses) <b>NGSS:</b> 97% Agree/strongly agree (486 responses) <b>Guided Reading:</b> 88% Agree/strongly agree (155 responses) <b>ELD:</b> 100% Agree/strongly agree (14 responses) <b>GATE:</b> 83% Agree/strongly agree (35 responses)
LCAP Year: 2015-2016				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
A. English Language Arts & Social Studies Common Core training for teachers to provide training, model units, writing assessments, supporting differentiated learning and instruction, and to develop site teacher leaders. Professional development to occur during the summer as well as throughout the school year.		LCFF Supplemental \$180,000 – Certificated Salary & Hourly/Subs; \$15,000 – Certificated Benefits; \$5,000 – Books & Supplies; LCFF Base \$50,000 - Certificated Hourly/Subs	ELA & SS training offered centrally as well as at site PLC time in unit planning, writing instruction, assessments, and differentiation. Yearlong Map Design and a two-week writing study workshop occurred for 100 teachers. All trainings/PLC/PD led by ELA Resource Teachers and substitutes were provided for teacher release time.	LCFF Supplemental \$ 373,000 – Certificated Salary; \$85,000 – Certificated Benefits; \$43,000 – Certificate Hourly/Subs; \$4,700 – Books & Supplies  LCFF Base No funds expended
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide
__ALL			__ALL	



OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>At-Risk Students</u>			OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>At-Risk Students</u>	
B. Mathematics Common Core training to support differentiated learning and instruction, and to develop site teacher leaders. Professional development to occur during the summer as well as throughout the school year.		<u>LCFF Supplemental</u> \$180,000 – Certificated Hourly/Subs; \$15,000 – Services & Other Operating Expenses; <u>LCFF Base</u> \$50,000 - Certificated Hourly/Subs	Extensive summer workshops were provided including CGI for K-5, Content for K-2 and 3-5. During the school year, 90 elementary teachers participated in a Math Lesson Study, which includes analyzing student outcomes and embedding differentiated instruction. Teachers were paid stipends for summer workshop attendance and provided release time during the school year.	<u>LCFF Supplemental</u> \$373,000 – Certificated Salary; \$85,000 Certificated Benefits; \$65,500 – Certificated Hourly/Subs  <u>LCFF Base</u> No funds expended
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide
<u>ALL</u>			<u>ALL</u>	
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>At-Risk Students</u>			OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>At-Risk Students</u>	
C. Science/NGSS training to provide support, differentiated learning and instruction, and to develop site leaders. Professional development to occur during the summer as well as throughout the school year.		<u>LCFF Supplemental</u> \$120,000 – Certificated Hourly/Subs; \$5,000 – Books & Supplies <u>LCFF Base</u> \$25,000 - Certificated Hourly/Subs	NGSS 5E hands on training has been provided for all 4-12 <sup>th</sup> science teachers. Pilot lesson study trainings occurred for grade 4 & 5 teachers.  Teachers were paid stipends for summer workshops, and provided substitutes for release time during school year.	<u>LCFF Supplemental</u> \$186,500 – Certificated Salary; \$43,000 Certificated Benefits; \$89,000 – Certificated Hourly/Subs; \$4,500 – Books & Supplies  <u>LCFF Base</u> No funds expended

Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
__ALL			__ALL		
OR: __X Low Income pupils __X English Learners __X Foster Youth __X Redesignated fluent English proficient __X Other Subgroups:(Specify) <u>At-Risk Students</u>			OR: __X Low Income pupils __X English Learners __X Foster Youth __X Redesignated fluent English proficient __X Other Subgroups:(Specify) <u>At-Risk Students</u>		
D. Provide site licenses for TUSD schools and students K-12 for Common Core State Standards-aligned on-line research database resources, planning materials and informational texts that will allow for differentiated learning opportunities.		<u>LCFF Supplemental</u> \$250,000 – Services & Other Operating Expenses	Sites were provided licensing for SIRS/Proquest Research databases as well as Learn 360 access. Learning A-Z (Reading A- & RAZ-Kids).  Stemscopes for 4 <sup>th</sup> -6 <sup>th</sup> grade NGSS resources.		<u>LCFF Supplemental</u> \$41,000 – Services & Other Operating Expenses
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
__ALL			__ALL		
OR: __X Low Income pupils __X English Learners __X Foster Youth __X Redesignated fluent English proficient __X Other Subgroups:(Specify) <u>At-Risk Students</u>			OR: __X Low Income pupils __X English Learners __X Foster Youth __X Redesignated fluent English proficient __X Other Subgroups:(Specify) <u>At-Risk Students</u>		
E. By committee, and following the adoption process, evaluate all core & supplemental novels, and textbooks within English/Language Arts in 2015, and implement Common Core State Standards using English Language Arts CCSS-aligned materials K-12.		<u>LCFF Base</u> \$875,000 – Books & Supplies	All elementary and middle schools provided membership on the ELA Textbook adoption committee. After a 4-month evaluation process, McGraw Hill was selected as the publisher for K-5 and 6-8 <sup>th</sup> ELA textbooks.  Due to the increased expense of newly state-approved ELA/ELD (Program 2) publisher materials, the cost of this item has increased. The cost covers a term of 8 years.		<u>LCFF Base</u> \$3,800,000 – Books & Supplies
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
<u>X</u> __ALL			<u>X</u> __ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

F. Provide services for Gifted And Talented Education (GATE) and advanced students, including increasing to one full-time Gifted And Talented Education Resource Teacher.		<u>LCFF Base</u> \$110,000 – Certificated Salary; \$30,000 – Certificated Benefits; \$85,000 – Certificated Hourly & Subs	After school workshops provided for grades 3-8. Online resources provided for site Teacher Leaders. Additional service/support includes: enrichment sessions for students, enrichment kits, and El Camino Science Saturdays.	<u>LCFF Base</u> \$70,500 – Certificate Salary; \$7,500 – Certificated Benefits; \$35,900 – Certificated Hourly/Subs
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide
<u> X </u> ALL			<u> X </u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
G. Continue to fund physical education teachers at grades 1 <sup>st</sup> – 5 <sup>th</sup> to allow elementary teachers an additional hour of collaboration and professional development time each week.		<u>Mandated Cost Reimburse Fund</u> \$1,785,000 – Certificated Salary (Mandated Cost Reimburse Fund); \$465,000 – Certificated Benefits	Each elementary school was provided with physical education instructors on a weekly basis.	<u>Mandated Cost Reim Fund</u> \$1,406,250 – Certificated Salary; \$346,350 – Certificated Benefits
Continue to fund English Language Arts and Mathematics CCSS Resource Teachers and site teacher leaders, as well as provide Science/NGSS Resource Teachers to support professional development for teachers.			Full time Resource Teachers continued as indicated: 6 for ELA, 6 for Math, and 2 for NGSS/Science.	
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide
<u> X </u> ALL			<u> X </u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Resource teachers will provide summer workshops for teachers in all content areas specific to newly adopted resources and teacher/site instructional need. Resource teachers will provide training and curriculum guidance for all Jumpstart teachers. Additional resources to support NGSS training as well as additional resources and training in instructional technology will be evaluated to further support implementation K-12.		

A textbook and library management system for elementary schools will be evaluated as a means of supporting the utilization of the newly adopted instructional materials.  
To improve the ability to further identify and evaluate professional development needs and effectiveness, consider additional resources such as My Learning Plan software.

Original GOAL from prior year LCAP:	3. Ensure that all students are successful in a rigorous, CCSS-aligned curriculum.		Related State and/or Local Priorities: 1_ <u>X</u> 2__ 3__ 4_ <u>X</u> 5__ 6__ 7_ <u>X</u> 8__ COE only: 9__ 10__ Local : Specify _____		
	Goal Applies to:	Schools: All Applicable Pupil Subgroups: All			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Increased number of students (including subgroups) completing Honors/Advanced Placement courses with a "C" or better by 2%.</li> <li>Increased number of students passing the Advanced Placement exams by 2%.</li> <li>Increase by 2% of students graduating with CSU/UC a-g requirements completed.</li> <li>Increase number of students succeeding on EAP ELA &amp; Math by 2% respectively.</li> <li>Student success and proficiency as measured by SBAC and other local TUSD assessments.</li> <li>Maintain positive reports and survey results on providing sufficient student texts and instructional materials</li> <li>Maintain positive reports and survey results on providing facilities in good repair and conducive to learning</li> </ul>		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Targeted student participation in AP classes 2015-16 = 19.6% (increase from 16.3% in 2014-15)</li> <li>AP Pass rate 2014 = 68%; 2015 = 69%</li> <li>CSU/US a-g completion 2013-14 = 53.1%; 2014-15 = 53.2%;</li> <li>EAP for ELA 2014 = 56%; 2015 = 65%</li> <li>EAP for Math 2014 = 67%; 2015 = 48%</li> <li>CAASPP for ELA 2014-15 = 63% (met/exceeded)</li> <li>CAASPP for Math 2014-15 = 55% (met/exceeded)</li> <li>Quarterly facility reports indicate all classrooms and campuses are in good repair</li> <li>Annual instructional materials survey data indicates students are provided with sufficient learning materials</li> </ul>	
<b>LCAP Year: 2015-2016</b>					
Planned Actions/Services			Actual Actions/Services		
	Budgeted Expenditures			Estimated Actual Annual Expenditures	
A. Expand the recruitment and supports for students to select a more rigorous course schedule throughout middle and high school, along with refinement of iLead to include other research-based programs models.	LCFF Supplemental \$50,000 – Services and Other Operating Expenses (LCFF Supplemental)	<ul style="list-style-type: none"> <li>Expanded iLead program to include college and career awareness.</li> <li>Incorporated a minimum of 2 articulation meetings with feeder middle schools for iLead students.</li> <li>Limited use of AP potential reports to identify students for AP/Honors classes.</li> </ul>	None		

Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
__ALL			__ALL		
OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
B. Expand the recruitment of targeted population students to select a more rigorous course schedule throughout middle and high school, including the selection of honors and advanced courses & programs. Continue to monitor student data and implementation of long-term plan for English Learner, RFEP, Low Income and Foster Youth students.	(see 4D for funding)		<ul style="list-style-type: none"> <li>Limited use of AP potential reports to identify students for AP/Honors classes.</li> <li>Limited collection of evidence on targeted student placement/enrollment in honors &amp; advanced courses.</li> <li>Beginning school-level dialogue regarding LTEL &amp; RFEP student achievement.</li> </ul>	(see 4D)	
Scope of service:	School-wide (Middle & High Schools)		Scope of service:	School-wide (Middle & High Schools)	
__ALL			__ALL		
OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_R redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_R redesignated fluent English proficient __Other Subgroups:(Specify)_____		
C. Continue implementation and refinement of TUSD Counseling model; including staffing, Naviance subscriptions, PSAT, and other resources.	<u>LCFF Base</u> \$200,000 – Certificated Salary; \$28,000 Certificated Benefits; \$65,000 - Classified Salary; \$8,500 - Classified Benefits; \$18,000 – Services & Other Operating Expenses  <u>LCFF Supplemental</u> \$110,000 – Certificated Salary; \$15,500 – Certificated	<ul style="list-style-type: none"> <li>College and career staffing provided for each high school.</li> <li>PSAT administered to all 10<sup>th</sup> graders.</li> <li>Naviance licensing provided for all high schools, and expanded to the middle schools. All 8<sup>th</sup> graders completed a minimum of 1 Naviance task.</li> </ul>	<u>LCFF Base</u> \$210,000 – Certificated Salary; \$54,000 – Certificated Benefits; \$98,000 – Classified Salary; \$34,000 – Classified Benefits; \$20,100 – Services & Other Expenses <u>LCFF Supplemental</u> \$103,250 – Certificated Salary; \$25,750 – Certificated Benefits; \$48,900 – Classified Salary;		

		Benefits; \$36,000 – Classified Salary; \$5,000 – Classified Benefits; \$13,000 – Services & Other Operating Expenses			\$16,500 – Classified Benefits; \$61,500 – Services & Other Expenses
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
__ALL			__ALL		
OR: _X Low Income pupils _X English Learners _X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _X Low Income pupils _X English Learners _X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
D. Expand the use of on-line curriculum for CSU/UC a-g course grade improvement, and for credit recovery.		LCFF Supplemental \$100,000 – Services and Other Operating Expenses	<ul style="list-style-type: none"> <li>Expanded Odysseyware usage at 3 of 4 high schools to include usage during the school day for credit recovery.</li> </ul>		LCFF Supplemental \$71,500 – Services & Other Expenses
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
__ALL			__ALL		
OR: _X Low Income pupils _X English Learners _Foster Youth __Redesignated fluent English proficient _X Other Subgroups:(Specify)At-Risk Students			OR: _X Low Income pupils _X English Learners _Foster Youth __Redesignated fluent English proficient _X Other Subgroups:(Specify)At-Risk Students		
E. Explore and evaluate the expansion of Education Services and Student Programs for TUSD, including the re-alignment of various roles such as the Director of State and Federal Projects.		LCFF Supplemental \$260,000 – Certificated Salary; & \$60,000 – Certificated Benefits	<ul style="list-style-type: none"> <li>Director of State and Federal Projects salary moved from federal to LCFF supplemental funds.</li> </ul>		LCFF Supplemental \$113,500 – Certificated Salary; \$21,750 – Certificated Benefits
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	

<u>__ALL</u>			<u>__ALL</u>		
OR: <u>__X</u> Low Income pupils <u>__X</u> English Learners <u>__Foster Youth</u> <u>__Redesignated</u> fluent English proficient <u>__X</u> Other Subgroups:(Specify) <u>At-Risk Students</u>			OR: <u>__X</u> Low Income pupils <u>__X</u> English Learners <u>__Foster Youth</u> <u>__Redesignated</u> fluent English proficient <u>__X</u> Other Subgroups:(Specify) <u>At-Risk Students</u>		
F. Ensure all students have sufficient instructional materials by providing adequate quantities of texts and other materials to all schools, including consideration of new adoptions where appropriate.		LCFF Base \$875,000 – Books and Materials	<ul style="list-style-type: none"><li>Additional math textbooks provided for all elementary and middle schools.</li><li>World languages adoption for high schools in in process as well as ELA textbook adoption. Core novel lists are also in process of being reviewed and updated K-12.</li></ul>		LCFF Base \$1,050,000 – Books & Materials
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
<u>__X</u> ALL			<u>__X</u> ALL		
OR: <u>__</u> Low Income pupils <u>__</u> English Learners <u>__Foster Youth</u> <u>__Redesignated</u> fluent English proficient <u>__Other Subgroups:(Specify)</u> _____			OR: <u>__</u> Low Income pupils <u>__</u> English Learners <u>__Foster Youth</u> <u>__Redesignated</u> fluent English proficient <u>__Other Subgroups:(Specify)</u> _____		
G. Ensure all facilities are in good repair are properly maintained as environments conducive to learning.		LCFF Base \$6,700,000 – Services and Other Operating Expenses	Maintenance & Operations department conducted routine repairs and on-going maintenance for all sites and facilities. Quarterly facility conditions reports utilized to identify items for repair.		LCFF Base \$6,700,000 – Services & Other expenses
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
<u>__X</u> ALL			<u>__X</u> ALL		
OR: <u>__</u> Low Income pupils <u>__</u> English Learners <u>__Foster Youth</u> <u>__Redesignated</u> fluent English proficient <u>__Other Subgroups:(Specify)</u> _____			OR: <u>__</u> Low Income pupils <u>__</u> English Learners <u>__Foster Youth</u> <u>__Redesignated</u> fluent English proficient <u>__Other Subgroups:(Specify)</u> _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		The support of the expanded counseling model will continue and Naviance access will expand to include all middle school grade levels. Provide additional funding to expand Naviance licensing. Evaluate and monitor effectiveness of the iLead Program and the ability to prepare target population students for post-secondary success. Additional training to include AP Potential data. Research other exams (i.e. ACT Aspire) to identify AP Potential at an early grade level. Identify scope and sequence for comprehensive Naviance useage.			

Expand the OdysseyWare program to include summer credit recovery.

Original GOAL from prior year LCAP:	4. All students will attain proficiency or better in English Language Arts and math, science, social studies, and other disciplines including career technical subjects and Physical Education.		Related State and/or Local Priorities: 1 <u>X</u> 2__ 3__ 4 <u>X</u> 5__ 6__ 7__ 8 <u>X</u> COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Improvement in CAASPP data from 2015 results for the 2016 assessment.</li> <li>Implementation of local TUSD Response to Intervention plan.</li> <li>Implementation of local TUSD measurements of student performance.</li> <li>Improvement in EL proficiency including reclassification as fluent English proficient rate by 2%.</li> <li>Increase percent of students meeting AMAO's 1 &amp; 2 by 2% respectively.</li> <li>Increase by 3% PFT performance of 5<sup>th</sup> grade students achieving HFZ targets in at least 5 out of 6 areas.</li> </ul>		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>CAASPP 2015 ELA = 63% (met/exceeded)</li> <li>CAASPP 2015 Math = 55% (met/exceeded)</li> <li>TUSD RtI plan finalized and set for implementation in July 2016</li> <li>EL Reclassification rate 2014-15 = 5%; 2015-16 = 13.4%</li> <li>AMAO 1 2014-15 = 67.9%; 2015-16 = 72.2%</li> <li>AMAO 2 (less than 5 yrs) 2014-15 = 36.8% ; 2015-16 = 41.8%</li> <li>AMAO 2 (more than 5 yrs) 2014-15 = 63.6%; 2015-16 = 66.6%</li> <li>2014-2015 TUSD 5<sup>th</sup> grade HFZ on 5 of 6 parts (or more) on PFT = 66.6% (61.3% for 2014-15)</li> </ul>
<b>LCAP Year: 2015-2016</b>				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
A. Develop and implement a Response to Intervention (RtI) plan to support underperforming students, including staffing, professional development, technology/materials, and assessments.		LCFF Supplemental \$1,910,000 – Certificated; \$260,000 – Certificated Benefits; \$300,000 – Services and Other Operating	RTI committee consisting of Pre-K through 3 <sup>rd</sup> grade representatives has written a district plan. The TUSD RTI model will be presented to the Board on May 2nd.	LCFF Supplemental \$53,700 – Services & Other Expenses
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide



<u>__ALL</u> OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>At-Risk Students</u>			<u>__ALL</u> OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>At-Risk Students</u>		
B. Students in targeted groups will receive extended learning time beyond the school day, including summer learning and Jump Start opportunities.		<u>LCFF Supplemental</u> \$465,000 – Certificated Salary; \$69,500 Certificated Benefits; \$15,000 – Classified Salary; \$5,000 – Classified Benefits; \$150,000 – Services & Other Operating Expense  <u>Title III Immigrant</u> \$35,000 – Certificated Salary; \$5,000 – Certificated Benefits; \$10,000 – Books & Materials	<ul style="list-style-type: none"> <li>Jumpstart 2015: summer school was provided for all sites grades K-9 including staffing and materials. For elementary 4 JS sites,</li> <li>English Immigrant Summer Intensive reading and language instruction was provided.</li> <li>Jumpstart 2016: For elementary, 4 JS sites (of which 2 are also EI sites) 975 JS and 160 EI students estimated. 67 JS and 9 EI teachers estimated. For MS, 4 JS sites (2 are EI sites)</li> </ul>		<u>LCFF Supplemental</u> \$533,500 – Certificated Hourly; \$16,000 – Classified Hourly; \$50,000 – Services & Other Expenses  <u>Title III Immigrant</u> \$81,150 – Certificated Hourly; \$17,250 – Books & Materials
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
<u>__ALL</u> OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>__</u> Other Subgroups:(Specify) _____			<u>__ALL</u> OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>__</u> Other Subgroups:(Specify) _____		
C. Implement Fountas & Pinnell and Guided Reading program for teachers grades K-2, including staffing of Resource Teachers, training, assessment kits, and literary resources.		<u>LCFF Supplemental</u> \$260,000 – Certificated Salary;	<ul style="list-style-type: none"> <li>All 1<sup>st</sup> and 2<sup>nd</sup> grade teachers completed 5 days of Guided Reading training including multiple hours of instructional teaching.</li> </ul>		<u>LCFF Supplemental</u> \$327,000 – Certificated Salary;

Provide further F&P training for new intervention teachers.		\$60,000 – Certificated Benefits; \$330,000 – Books & Supplies;  <u>Title III LEP</u> \$50,000 – Books & Supplies  <u>Title I</u> \$50,000 Books & Supplies	• Additional grade levels and new Intervention teachers participated in Guided Reading training. Assessment kits, leveled reading books and instructional materials were provided for all 1 <sup>st</sup> and 2 <sup>nd</sup> grade teachers.		\$75,000 – Certificated Benefits; \$62,500 – Certificated Hourly/Subs; \$141,000 – Books & Materials;  <u>Title III LEP</u> \$30,000 – Books & Materials  <u>Title I</u> No funds expended
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
__ALL			__ALL		
OR: __X Low Income pupils __X English Learners __X Foster Youth __XRedesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __X Low Income pupils __X English Learners __X Foster Youth __XRedesignated fluent English proficient __Other Subgroups:(Specify)_____		
D. Provide additional staffing, professional development, materials, and technology/licensing to all schools to support the current intervention model with an emphasis on English Language Arts, Reading, Math and Technology focusing on English Learners and other underperforming subgroups.		<u>LCFF Supplemental</u> \$1,400,000 – Certificated Salary & Hourly ; \$400,000 – Certificated Benefits ; \$750,000 – Services & Other Operating Expenses; \$450,000 – Books & Supplies	• All elementary schools provided staffing of hourly intervention teachers. • Middle & high schools provided additional staffing & teaching sections for lowering EL support class size, as well as providing specific intervention classes and support for EL & underperforming students. • All schools K-12 purchased print and on-line support materials, as well as provided intervention and learning support for students during and outside the school day.  • Due to an increased amount of work relating to preparation done by teachers during the summer months and outside of the school day, the majority of funds expended for certificated staff came in the form of hourly pay rather than salary.		<u>LCFF Supplemental</u> \$320,000 – Certificated Salary; \$72,000 – Certificated Benefits; \$1,200,000 – Certificated Hourly/Subs; \$250,000 – Services & Other Expenses; \$200,000 – Books & Materials
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
__ALL			__ALL		
OR:			OR:		

<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth ___Redesignated fluent English proficient X__Other Subgroups:(Specify) <u>At-Risk Students</u>			<u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth ___Redesignated fluent English proficient X__Other Subgroups:(Specify) <u>At-Risk Students</u>		
E. Continue providing leased chromebooks and carts for all schools K-12 at a ratio of 1:4 for all students in grade levels testing in the CAASPP.  Provide additional technology for students, teachers and administrators to increase technology use in the classroom.		<u>LCFF Base</u> \$373,000 – Services & Other Operating Expenses	<ul style="list-style-type: none"><li>Approximately 1000 additional Chromebooks were purchased for schools.</li></ul>		<u>LCFF Base</u> \$373,000 – Services & Other Expenses
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
<u>X</u> ALL			<u>X</u> ALL		
OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____			OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		
F. Maintain staffing of ELD Program Specialists, and Language Assessment Center staff as a means to further monitor and achieve progress toward proficiency for all EL students. Implement training on ELD Framework and effective integrated/designated classroom supports and interventions to assist EL achievement, as well as assistance for schools in monitoring RFEP student progress.		<u>LCFF Supplemental</u> \$500,000 – Certificated Salary; \$110,000 – Certificated Benefits; \$60,000 – Classified Salary; \$30,000 – Classified Benefits	<ul style="list-style-type: none"><li>Continued staffing of 4 full-time ELD Program Specialists.</li><li>Framework training was provided for teachers and coordinators on a monthly basis.</li></ul>		<u>LCFF Supplemental</u> \$329,000 – Certificated Salary; \$72,750 – Certificated Benefits; \$110,000 – Classified Salary; \$29,000 – Classified Benefits
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
<u>___</u> ALL			<u>___</u> ALL		
OR: ___Low Income pupils <u>X</u> English Learners ___Foster Youth <u>X</u> Redesignated fluent English proficient ___Other Subgroups:(Specify)_____			OR: ___Low Income pupils <u>X</u> English Learners ___Foster Youth <u>X</u> Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		
G. Utilizing additional elementary Physical Education teachers, increase active instructional time for all 1 <sup>st</sup> - 5 <sup>th</sup> grade students on a weekly basis.		(See 2G for funding)	<ul style="list-style-type: none"><li>All 1<sup>st</sup>-5<sup>th</sup> grade students participated in at least one hour of additional P.E. instruction.</li><li>6.4 FTE P.E. Teachers</li></ul>		(See 2G)

Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
<u>X</u> ALL			<u>X</u> ALL		
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____			OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> <li>• Provide adjustments in Guided Reading training to differentiate between K and 3<sup>rd</sup> grade teachers.</li> <li>• Evaluate staffing to further support utilization and optimization of Chromebooks and other instructional technology.</li> <li>• Implement TUSD RtI Plan, including staffing for sites and central office.</li> <li>• Continue the utilization of PE teachers at the elementary schools.</li> <li>• Refine the curriculum of the Jumpstart programs to be strategic and in alignment with CCSS.</li> <li>• Gather accurate data for student achievement within the Jumpstart program, including diagnostic criteria and benchmark attainment.</li> <li>• District-wide Jumpstart program increased and aligned to the same schedule (August, M-F: 8:00-12:00)</li> </ul>			

Original GOAL from prior year LCAP:	5. Expand the Multi-tiered Systems of Support programs in order to improve the behavioral interventions for all students, as well as provide a means for regular progress monitoring.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_X 6_X 7_X 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Multi-tiered Systems of Support, and Positive Behavior Support programs to be expanded at all schools for grades K-8.</li> <li>• Implement a means to monitor and evaluate Positive Behavioral data.</li> <li>• Maintain low rates of suspensions (2.2%) and expulsions (0.1%).</li> <li>• Maintain 97% attendance rate.</li> <li>• Decrease the number of students identified as chronic absent by 5% from 2014-2015.</li> <li>• Maintain 95% or higher TUSD Graduation rate.</li> <li>• Reduce the rate of Middle School and High School dropouts.</li> </ul>		Actual Annual Measurable Outcomes:	MTSS & PBIS programs have begun implementation at 14 schools.  Baseline Positive Behavior data is in the beginning stages of gathering. Suspension rate 2015-16 = 2.2% Expulsion rate 2015-16 = .1% Attendance 2015-16 = 96% Chronic Absenteeism 2014-2015 = 0.05% Graduation Rate 2014-2015 = 96.3% MS Dropouts 2014-15 = 2 students HS Dropouts 2014-2015 = .18%
<b>LCAP Year: 2015-2016</b>				
Planned Actions/Services		Actual Actions/Services		

		Budgeted Expenditures			Estimated Actual Annual Expenditures
A. Develop and implement Multi-tiered Systems of Support programs, including Positive Behavior Intervention Supports (PBIS) programs training for administrators, counselors, teachers and staff to support students.  Continue staffing of a central coordinator to train, facilitate and monitor implementation.		<u>LCFF Base</u> \$60,000 – Certificated Salary; \$12,000 – Certificated Benefits; \$30,000 – Services & Other Operating Expenses  <u>LCFF Supplemental</u> \$80,000 – Certificated Salary; \$15,000 – Certificated Benefits	LACOE PBIS training and coaching provided for 5 middle, 8 elementary, and one high school.  Central coordinator continued.		<u>LCFF Base:</u> \$45,800 – Certificated Salary; \$9,500 – Certificated Benefits  <u>LCFF Supplemental</u> \$45,800 – Certificated Salary; \$9,500 – Certificated Benefits; \$15,250 – Certificated Hourly/Subs; \$42,000 – Services & Other Expenses
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
<u>__ALL</u>			<u>__ALL</u>		
OR: <u>__X</u> Low Income pupils <u>__X</u> English Learners <u>__X</u> Foster Youth <u>__X</u> Redesignated fluent English proficient <u>__</u> Other Subgroups:(Specify)_____			OR: <u>__X</u> Low Income pupils <u>__X</u> English Learners <u>__X</u> Foster Youth <u>__X</u> Redesignated fluent English proficient <u>__</u> Other Subgroups:(Specify)_____		
B. Work with Torrance Police Department, Torrance Fire Department, and Torrance city agencies to develop and implement training modules for district employees on emergency/disaster preparation, and a community notification system.		None	FWEC Director collaborated regularly with city-wide emergency/disaster preparation stakeholders to refine TUSD's emergency response, planning and training. Implemented "Torrance Alerts" email notification and distributed to all enrollee's/families in partnership with Torrance Police Department.		None
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
<u>__X</u> ALL			<u>__X</u> ALL		
OR: <u>__</u> Low Income pupils <u>__</u> English Learners			OR: <u>__</u> Low Income pupils <u>__</u> English Learners		

__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
C. Monitor the identification and implementation of services and supports for students identified as Foster Youth and Homeless as required by Assembly Bills 490 and 167 and the McKinney-Vento Homeless Assistance Improvement (2001). Continue to monitor California Department of Social Services (DCSS) Foster Youth data according to AB 97.		LCFF Supplemental \$20,000 – Services & Other Operating Expenses	McKinney-Vento/Homeless education assistance program coordination and training provided for district and school staff.  Homeless and Foster Youth students provided with assistance including transportation, clothing and school supplies (currently serving 65 Foster & 95 Homeless students).		None
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
__ALL			__ALL		
OR: __X Low Income pupils __English Learners __X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __X Low Income pupils __English Learners __X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
D. Continue referral process for homeless families, and provide assistance in areas of food, shelter, clothing, school supplies, counseling, bus tokens and parent training.		LCFF Supplemental \$10,000 - Services & Other Operating Expenses  Title I \$10,000 - Services & Other Operating Expenses	Referral process continued via FWEC to the TUSD Homeless education liaisons, and specific support included: vouchers for groceries, Health Bags and bus transportation.		LCFF Supplemental No funds expended  Title I \$5000 – Services & Other Expenses
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
__ALL			__ALL		
OR: __X Low Income pupils __English Learners __X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __X Low Income pupils __English Learners __X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
E. Continue training and collaboration among Family Welcome and Enrollment Center staff, counselors, deans and administrators on TUSD discipline policies and procedures, as well as Los Angeles County Office of Education and CA		None	TUSD Discipline matrix revised to reflect updates in Ed Code. Specific training for site administrators and deans on suspension and expulsion processes as well as updates to Ed Code as it relates to student discipline policies and procedures.		None

Education Code updates relating to suspension and expulsion prevention.					
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Expand PBIS training to include the remaining 9 elementary schools and 3 middle schools. Expand the staffing to support Homeless education services. Provide new PBIS data information/tracking system (SWIS).			

Original GOAL from prior year LCAP:	6. Improve parent outreach across TUSD and all school sites to be inclusive of consistent communication especially for significant and underperforming subgroups, by providing further opportunities where parents can contribute and benefit.		Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6_X 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Increased parent participation in surveys and at school/district events.</li> <li>Increased consistency and intervals of electronic and in-person communication with parents at three levels: District-generated (quarterly), Site/Principal-generated (monthly), and classroom-generated (weekly).</li> <li>Positive qualitative results relating to school climate and parent involvement surveys.</li> <li>Maintain/increase parent attendance at Spanish Parent Night from 400 parents (2014-2015).</li> <li>Establish baseline attendance data for school site ELMAC meetings.</li> </ul>		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Limited data on site parent participation</li> <li>Limited improvement on intervals of electronic communication at sites; District-generated "Press Releases" increased to average of two per month</li> <li>Limited school level qualitative parent survey results</li> <li>Spanish Parent Night attendance = 320 (2015-16)</li> <li>TUSD DELMAC Parent Conf. attendance = 360 (2015-16)</li> <li>Limited data on site ELMAC parent attendance</li> <li>GATE Parent Conf. attendance = 300 parents (2015-16)</li> </ul>
<b>LCAP Year: 2015-2016</b>				
Planned Actions/Services			Actual Actions/Services	

		Budgeted Expenditures		Estimated Actual Annual Expenditures
A. Continue providing parent education on district and school site services and programs through the Family Welcome and Enrollment Center for all students including those from racial/ethnic subgroups and students with disabilities. Expand Family Welcome and Enrollment Center staff to expedite the enrollment process, and to provide additional links between other school districts, schools and community services and programs.		<u>LCFF Base</u> \$332,000 – Classified Salary; \$103,000 – Classified Benefits; \$75,000 – Certificated Salary; \$15,000 – Certificated Benefits  <u>LCFF Supplemental</u> \$211,000 – Classified Salary; \$85,000 Classified Benefits; \$45,000 – Certificated Salary; \$9,000 – Certificated Benefits	Additional staffing at the FWEC provided allowing for expedited service to incoming families.  Additional links/partnerships with community resources developed, including local businesses/franchises, preschools, day-care centers.  Attended various government agency trainings/seminars, as well as specific health and welfare resource offerings.  Offered a Resource Fair providing free dental/hygiene and mobile immunization clinic for families who are on Medi-Cal or are uninsured.	<u>LCFF Base:</u> \$64,800 – Certificated Salary; \$12,500 – Certificated Benefits; \$121,000 – Classified Salary; \$43,200 – Classified Benefits  <u>LCFF Supplemental</u> \$40,800 – Certificated Salary; \$7,500 – Certificated Benefits; \$73,500 – Classified Salary; \$26,500 – Classified Benefits
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide
__ALL			__ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
B. Further develop resources and offer presentations to parents of English Learners students on ways to support their children at home, including translated resources, and continued Language Assessment Center translation staff in Japanese, Korean and Spanish, and a department Staff Assistant.		<u>LCFF Supplemental</u> \$165,000 – Classified Salary; \$35,000 – Classified Benefits	Translation services staffing increased from 1.5 to 3 FTE translators (one each for Japanese, Korean & Spanish).  Continued with Language Assessment Center Staff Assistant (bilingual Spanish).	<u>LCFF Supplemental</u> \$101,000 – Classified Salary; \$29,000 – Classified Benefits



Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
C. Develop and implement TUSD plan for parent outreach, including staffing, professional development, technology/materials, and a system for monitoring progress.		<u>LCFF Supplemental</u> \$276,000 – Certificated Salary; \$24,000 – Certificated Benefits;  <u>Title III</u> \$25,000 – Services & Other Operating Expenses	Parent outreach systems continue in the development/planning stages.		None
D. Provide guidance for individual sites based on a needs assessment and provide parent education opportunities that align with parent needs.		(see 4D for funding)	A formal needs assessment parent survey was developed in May, and is scheduled to be administered in the 2017-2018 school year at each school site.		None
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> <li>Consider hiring additional translation staff to expand to other high need languages.</li> <li>Additional staffing to support Parent Engagement and education, as well as to research and connect further with public agencies and resources.</li> <li>Generate more strategic and current information to educate parents about school and district programs including – web-based, short video, and print-related information.</li> <li>Develop consistent and regular classroom/teacher generated electronic communication to parents regarding student progress.</li> </ul>			

### Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$11,958,000</u>
<p>TUSD's funding for Supplemental Grant in the fiscal year 2016-2017 is estimated at (\$11,958,000). After identifying (\$9,851,000) in fiscal year 2015-2016 expenditures which support and serve the students identified in the unduplicated count, the increased expenditures in 2016-2017 are estimated to be (\$2,107,000). The program areas funded are provided in Section 2 of this document.</p> <p>After extensive input from stakeholders, and in-depth research, TUSD has determined that the most effective use of Supplemental funds will be to continue utilizing the dollars in a school-wide and district-wide manner. Research on effectiveness of professional development and organization of schools into Professional Learning Communities is widespread (Partnership for 21st Century Schools, 2013). WestEd (2000) cites the importance of a Professional Learning Communities in improving student learning. The National Commission on Teaching &amp; America's Future (NCTAF) and WestEd analyzed nearly 200 studies on the impact of Professional Learning Communities leading to the conclusion that Professional Learning Communities result in "higher-impact teaching and deeper student learning" (2012). The University of Chicago Center on School Reform and the National Center for Educational Attainment emphasize that collaborative teaching environments enable "robust internal communication and extra assistance to those who are struggling," especially students of low income (2013). Additionally, in Visible Learning (2008), John Hattie found that "achievement is enhanced to the degree that students and teachers set and communicate appropriate, specific, and challenging goals." Based on this research, TUSD is focusing on developing effective PLC's and professional learning centered on student achievement outcomes. One of these essential elements in our plan is to develop a comprehensive Response to Intervention (RTI) program. The following components are identified by the RTI Action Network as essential to an RTI program: a) Universal screening for all students to determine their status against academic and social benchmarks; b) Scientifically based instruction for all students (Tier 1); c) Secondary prevention interventions (Tier 2) for students not responding adequately to Tier 1 instruction; d) Monitoring student progress, and e) Tertiary prevention instruction (Tier 3) for students making insufficient progress in response to Tier 2 instruction. Our plan will address all of these areas.</p> <p>Another element of our overall LCAP is to continue implementation of the research based Positive Behavior Interventions and Supports (PBIS) program. This is a proactive, system-wide framework for creating and maintaining safe and effective learning environments in schools, ensuring that all students have the</p>	

social skills needed for success at school and beyond. PBIS is about creating a school climate in which appropriate behavior is the norm. Research supports that implementation of school-wide PBIS was successful in achieving high fidelity of adoption, and improved “organizational health” within the schools. Data show reductions in office discipline referrals, reduction of suspensions and improved academic performance. Even though the overall suspension rate for TUSD is below the Los Angeles County average, some schools are higher. Implementation of PBIS at these targeted schools will support an approach to establishing the social culture and behavioral supports needed for all children in a school to achieve both social and academic success.

During the summer of 2016, TUSD will again be hosting a Jump Start program for all Targeted (Low Income, English Learner, Foster Youth) elementary students. The program will occur at 4 elementary schools, 4 middle schools, and 4 high schools in the district, one per quadrant. Many studies have shown that students can lose knowledge or regress when not in school during the summer (Cooper, 1996). This "summer slide" could be the equivalent of one month or more of learning and can be very detrimental to student achievement. There are no free of cost summer programs available to most students, especially to targeted students in our attendance area, and many of those parents cannot afford for-pay summer programs or educational materials and/or experiences. Jump Start fills that need. Studies show that low income students (Graham, 2011) and EL students (Kuryan and Kim, 2010) often lack resources and have fewer opportunities for additional education. Jump Start will concentrate on both language arts and math so that students who need assistance with either or both subjects will receive it.

TUSD’s new counseling model decreases the student-counselor ratio, provides a College-Career Counselor at each high school, access to Naviance, and funds each 10th grade student to complete the PSAT (or similar college entrance exam). Targeted students face barriers to college access and often lack the guidance and support they need to prepare for post-secondary options. Counselors, when consistently and frequently available to provide direct services to students will have a positive impact on students’ aspirations, achievements, and financial aid knowledge. Naviance access and the administration of the PSAT allows for course planning and identifying student for AP courses. These services directly impact our targeted students.

Finally, as stated throughout the input process, stakeholders requested that supplemental funding be utilized to maximize the individual benefit by creating additional central resources to be shared equitably among schools to better serve students. In response to a desire among teachers, administrators and staff, a percentage of supplemental funds will be utilized for site-specific actions that align with those actions in the TUSD LCAP. Further, sites will provide site-based input into goals, actions and expenditures within the TUSD LCAP. This practice of utilizing Supplemental funds will continue to require extensive district monitoring and authorization, and will further localize the application of the spending of supplemental funding to increase and maximize support and services for all target population students in TUSD.

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met

using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

6.6	%
<p>The unduplicated student count in TUSD is estimated to be 37.2% in the 2016-2017 school year. Programs and services that are district wide and school wide are offered to support all students from the targeted population. A portion of the TUSD supplemental funds were allocated for school site level decision making based upon each school's percentage of students qualifying. All schools are required by TUSD to align their own School Site plans with TUSD LCAP goals, and must specifically address the needs of their target population students by implementing actions and services that align with the plans set forth in the TUSD LCAP. All School Site plans must address specified TUSD LCAP goals, and will require approval from the district office in advance of any expenditure of Supplemental funds. All schools must demonstrate full implementation of district level services, as well as provide new or increased services and supports for their target population students. The percentage by which services for unduplicated pupils will be increased by 6.6% as compared to the services provided to all pupils in the Local Control Accountability Plan year as calculated pursuant to 5 CCR 15496(a). A description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils is provided in section 2 of the TUSD Local Control Accountability Plan, but can be summarized as including increased central staffing to provide services for Low Income, Foster Youth and English Learners, as well as providing increased site supplemental funding with the guidelines necessary to increase direct service for all target population students.</p>	

## LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

- (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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