

**TUSD’s 10-Year Strategic & Operational Plan
(2021-2031)**



DEPARTMENT/FOCUS	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29	2029.30 2030.31
Office of the Superintendent					
COMMUNICATION	<p>Emphasis on Equity, Equality, & Empowerment</p> <p>Adaptation of current communication trends to include potential expansion of media/community relations and crisis</p> <p>College-Going/ Industry/ communications</p> <p>Update TUSD Communication Protocol/Plan (safety, media, etc.)—audience, communication objectives, message, channel, timing</p> <p>Expanded updates on TUSD projects</p> <p>Social media archive system research</p> <p>Potential expansion of communications team</p> <p>Bi-Annual TUSD/ Community Forums (aligned to Parent Advisory topics)</p> <p>Implementation of web-based programs strategic for internal communication</p> <p>State & National Staff, School, District Recognitions</p>	<p>Emphasis on Equity, Equality, & Empowerment</p> <p>College-Going/ Industry/ communications</p> <p>Evaluation of current communication technology & systems</p> <p>State & National Staff, School, District Recognitions</p>	<p><i>TUSD Strategic Plan</i> revised</p> <p>College-Going/ Industry/ communications</p> <p>Develop student intern communications program</p> <p>State & National Staff, School, District Recognitions</p> <p>Revisit theme/branding of TK-8 sites</p>	<p>Evaluation of current communication technology & systems</p> <p>College-Going/ Industry/ communications</p> <p>State & National Staff, School, District Recognitions</p>	<p>Evaluation of current communication technology & systems</p> <p>College-Going/ Industry/ communications</p> <p>Evaluate current communications department staffing.</p> <p>State & National Staff, School, District Recognitions</p>

Justification	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
Alignment	A.1 – A.4	A.1 – A.4	A.1 – A.4	A.1 – A.4	A.1 – A.4
Allocation/ Funding	\$200,000: F.1, F.3	\$100,000: F.1, F.3	F.1, F.3	F.1, F.3	F.1, F.3
Superintendent Office, continued	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29	2029.30 2030.31
LEADERSHIP/Governance	<p>Leadership focus: Institutional Equity & Culture; recruitment of diverse leaders</p> <p><i>StrengthsFinder</i> Admin Certification Expansion</p> <p><i>Gallup Strengthsfinder Discovery Insights Profile, Enneagram, DiSC</i></p> <p>Expansion of TUSD’s LEAD Program/30 staff members to include new admin to TUSD</p> <p>Leadership PD alignment to TUSD initiatives, including unconscious bias training</p> <p>Revised Superintendent & Cabinet Evaluation Tool</p> <p>Review of District-level Admin Structure</p> <p>TUSD Equity Coordinator hired</p> <p>Cabinet/Ed Services/Principal Round-Table: equity reading</p> <p>Development/Implementation of certificated & classified leadership onboarding program</p> <p>Increased ACSA PD Opportunities</p> <p>Board trainings as required</p>	<p>Leadership focus: Institutional Equity & Culture; recruitment for diverse leaders</p> <p><i>Gallup Strengthsfinder Discovery Insights Profile, Enneagram, DiSC, TBD</i></p> <p>Leadership PD to alignment to TUSD initiatives, including unconscious bias training</p> <p>Expansion of certificated & classified leadership onboarding program (Toolkit)</p> <p>Board trainings as required</p> <p>CSBA Education Conference (2024)</p> <p>*Leadership & Mgmt. Direction & Guidance</p> <p>*Staff Accountability & Support</p>	<p>Leadership focus: Institutional Equity & Culture; recruitment for diverse leaders</p> <p>Board trainings as required</p> <p>CSBA Education Conference (2026)</p>	<p>Leadership focus: Institutional Equity & Culture; recruitment for diverse leaders</p> <p><i>StrengthsFinder</i> Admin Certification Expansion</p> <p>Review of District-level Admin Structure</p> <p>Board trainings as required</p> <p>CSBA Education Conference (2028)</p>	<p>Leadership focus: Institutional Equity & Culture; recruitment for diverse leaders</p> <p>Board trainings as required</p> <p>CSBA Education Conference (2030)</p>

	<p>Trustee Area Boundary Maps per 2020 Census completed by 3/2022</p> <p>CSBA Education Conference (2021/2022)</p> <p>*Leadership & Mgmt. Direction & Guidance</p> <p>*Staff Accountability & Support</p>				
Justification	J.2 – J.4	J.2 – J.4	J.2 – J.4	J.2 – J.4	J.2 – J.4
Alignment	A.1 – A.4	A.1 – A.4	A.1 – A.4	A.1 – A.4	A.1 – A.4
Allocation/Funding	\$260,000: F.1, F.3, F.5	\$50,000: F.1, F.3, F.5	F.1, F.3	F.1, F.3	F.1, F.3

DEPARTMENT/FOCUS	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29	2029.30 2030.31
Educational Services					
CURRICULUM & INSTRUCTION	<p>K-12 Science full implementation</p> <p>Development of Core Curriculum & PLC Training/ Support System</p> <p>Evaluation of Equitable Grading Practices</p> <p>Implementation of TK-12 Writing Continuum, K-6</p> <p>Development of Technology Training/Support System</p> <p>Initial Adversity/ Cultural Competence</p> <p>Innovative Instructional Approaches/ Practices PD</p> <p>Initial Ethnic Studies pilot as component of 7-12 English courses</p>	<p>Implementation of Core Curriculum Training/ Support System</p> <p>TK-12 implementation of Writing Continuum, 7-12</p> <p>Implementation of Technology Training/ Support System</p> <p>Evaluation of Social-Emotional Learning Training/Support</p> <p>Implementation of Adversity/Tolerance Training/Support</p> <p>Development & Implementation of Equitable Grading Practices System</p> <p>Implementation of Ethnic Studies pilot as component of English courses.</p>	<p>Evaluation of Core Curriculum Training/ Support System</p> <p>Evaluation of Technology Training/Support System</p> <p>Updated research of Social-Emotional Learning Training/Support Options</p> <p>Evaluation of Adversity/ Tolerance Training/ Support</p> <p>Evaluation of TK-12 Writing Continuum</p> <p>Evaluation of Equitable Grading Practices System</p> <p>K-12 Mathematics review, adoption, and initial implementation</p> <p>9-12 Ethnic Studies course implementation</p>	<p>Research of Personalized Learning Options</p> <p>Implementation of updated Social-Emotional Learning Training/Support</p> <p>K-12 Mathematics full implementation</p> <p>K-12 ELA/ELD review, adoption & initial implementation</p> <p>History/Social Studies review & adoption</p>	<p>K-8 Science review & adoption</p> <p>Implementation of Personalized Learning Options</p> <p>Evaluation of updated Social-Emotional Learning Training/Support</p> <p>K-12 ELA/ELD full implementation</p>
PROFESSIONAL DEVELOPMENT	*PD expansion	*PD expansion			
<i>Justification</i>	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
<i>Alignment</i>	A.1 – A.6	A.1 – A.6	A.1 – A.6	A.1 – A.6	A.1 – A.6
<i>Allocation/Funding</i>	\$3,000,000: F.1 – F.3, F.5, F.6	\$2,500,000: F.1 – F.3, F.5, F.6	F.1 – F.3	F.1 – F.3	F.1 – F.3

Educational Services, <i>continued</i>	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29	2029.30 2030.31
STEM: TK-12	<p>Exploration of STEM program for all 2nd-6th grade students, including coding & programming</p> <p>Exploration of STEM course options at DMS, including core-specific courses</p> <p>Expansion of Health/Medical Pathway</p> <p>9-12 College & Career exploration programs, including STEM careers (See CTE section) to include certification & recognition</p> <p>Evaluation of Robotics & coding TK-6</p> <p>Research STEM option including robotics, drones, & logistics</p> <p>Evaluation of STEM at TJHS</p>	<p>Initial implementation of STEM program for all TK-6th grade students, including coding & programming</p> <p>Research & Development of Formal TK-12 STEM pathway in TUSD, available to all students as an option, culminating in participation in secondary STEM/CTE academies in TUSD</p> <p>Introductory/pre-courses leading to STEM/CTE academies at each high school (from CTE 10-year plan)</p> <p>STEM/CTE academies design for each high school (See CTE section)</p> <p>Initial implementation of STEM options including robotics, drones & logistics</p> <p>Evaluation of STEM theme-based sites –Cunningham, Medeiros, Julien, Earl, Walnut, & Wakefield</p> <p>Research of Engineering Pathway</p>	<p>Implementation of Formal TK-12 STEM pathway in TUSD, available to all students as an option, culminating in participation in secondary STEM/CTE academies in TUSD</p> <p>Research & development of innovative STEM options, including mechanization & global initiatives</p> <p>Full implementation of STEM options including robotics, drones & logistics</p> <p>Development of Engineering Pathway</p>	<p>Evaluation of current industry needs to align TUSD STEM/ CTE course offerings & pathways</p> <p>Evaluation of Formal TK-12 STEM pathway in TUSD, available to all students as an option, culminating in participation in secondary STEM/CTE academies in TUSD</p> <p>Full Implementation of Engineering Pathway</p> <p>Research & development of innovative STEM options, including mechanization & global initiatives</p>	<p>Evaluation of Engineering Pathway</p> <p>Initial implementation of innovative STEM options, including mechanization & global initiatives</p>
<i>Justification</i>	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
<i>Alignment</i>	A.1 – A.5, A.9	A.1 – A.5, A.9	A.1 – A.5, A.9	A.1 – A.5, A.9	A.1 – A.5, A.9
<i>Allocation/Funding</i>	\$100,000: F.1, F.3, F.5, F.6	\$300,000: F.1, F.3, F.5	F.1, F.3, F.5	F.1, F.3, F.5	F.1, F.3, F.5

Educational Services, <i>continued</i>	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29	2029.30 2030.31
CTE/PATHWAYS	<p>7th-8th grade College & Career exploration program/center</p> <p>Expansion of College & Career Access Pathway for CTE Courses thru Dual Enrollment & articulation contracts with MJC & MCC</p> <p>Internship Expansion</p> <p>Core course alignment with CTE pathways using UCCI courses</p> <p>Energy & Power Technology Pathway Development</p> <p>Building & Construction Trades Pathway Development</p> <p>Evaluation of Community College course articulation agreements expansion</p> <p>Farm Facility Expansion – STEM/ Learning Lab</p> <p>Implementation of TUSD innovative industry-aligned program</p> <p>Evaluation of CTE Pathways per industry standards & demands.</p> <p>Development of CTE website</p> <p>Evaluation of potential for paraprofessional Child Development</p>	<p>Research of STEM/CTE Academies for PHS/THS:</p> <ol style="list-style-type: none"> 1. Health Science 2. Information Technology 3. Engineering Technology 4. Energy & Power Technology 5. Computer Science <p>Farm Facility Expansion – STEM/ Learning Lab</p> <p>Research of Industry-Related Opportunities at Farm Facility</p> <p>Evaluation of TUSD innovative industry-aligned program</p> <p>Development of paraprofessional intern program for high school students (ECE)</p>	<p>Implementation of STEM/CTE Academies</p> <p>Dual Enrollment Contracts for all STEM/CTE Academy courses</p> <p>Farm Facility Expansion – STEM/ Learning Lab</p> <p>Implementation of Industry-Related Opportunities at Farm Facility</p> <p>Initial implementation of paraprofessional intern program</p>	<p>Evaluation of CTE/Pathways per industry standards & demands</p> <p>Evaluation of STEM/CTE Academies</p> <p>Evaluation of Industry-Related Opportunities at Farm Facility</p> <p>Full implementation of paraprofessional intern program</p>	

	CTE Consideration – Fire Science (PHS) , Trucking/Logistics (THS) Annual TUSD/Industry Symposium				
Justification	J.1 – J.3	J.1 – J.3	J.1 – J.3	J.1 – J.3	J.1 – J.3
Alignment	A.1 – A.5, A.9	A.1 – A.5, A.9	A.1 – A.5, A.9	A.1 – A.5, A.9	A.1 – A.5, A.9
Allocation/Funding	\$1,750,000: F.1, F.3, F.5	\$1,000,000: F.1, F.3, F.5	F.1, F.3, F.5	F.1, F.3, F.5	F.1, F.3, F.5

Educational Services, <i>continued</i>	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29	2029.30 2030.31
STUDENT ACHIEVEMENT	Grades 7-8 literacy support 7-12 Counseling emphasis on CSU/UC student preparedness & entry Initial implementation of Comprehensive Support System to increase EL achievement Evaluation of grade 3 reading levels in preparation for State target Evaluation of EL achievement & support Special Education Program Standardization Evaluation of K-12 Writing, Phase I Evaluation of A-G rigor 10-Year Plan development & review/School Counselors Special Education Task Force Mathematics Task Force *Instructional time maximized *Class-Sizes to support learning & teaching *Optimization of SPED resources	Minimization of achievement gap 7-12 Counseling emphasis on CSU/UC student preparedness & entry Evaluation of Comprehensive Support System to increase EL achievement Revisions to A-G coursework K-12 Writing, Phase II Full implementation of Comprehensive support system to increase EL achievement Evaluation of 7-12 Counseling emphasis on CSU/UC student preparedness & entry Initial implementation of grade 3 reading level monitoring & evaluation *Instructional time maximized *Class-Sizes to support learning & teaching *Optimization of SPED resources	Elimination of achievement gap CSU/UC prepared students Workforce/career ready prepared students K-12 Writing, Phase III Instructional time maximized Evaluation of Comprehensive support system to increase EL achievement Full implementation of grade 3 reading level monitoring & evaluation *Class-Sizes to support learning & teaching *Optimization of SPED resources	Evaluation of effectiveness & research best practices to identify strategies to increase student achievement	
Justification	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
Alignment	A.1 – A.6, A.9	A.1 – A.6, A.9	A.1 – A.6, A.9	A.1 – A.6, A.9	A.1 – A.6, A.9
Allocation/Funding	\$1,800,000: F.1 – F.3, F.5 – F.6	\$1,800,000: F.1 – F.3, F.5 – F.6	F.1 – F.3, F.5 – F.6	F.1 – F.3, F.5 – F.6	F.1 – F.3, F.5 – F.6

Educational Services, <i>continued</i>	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29	2029.30 2030.31
PROGRAM EQUITY	<p>Equity Coordinator</p> <p>Research and Development and initial implementation of Equity Audit & Reporting</p> <p>Formalized college & career guidance program</p> <p>Concurrent enrollment expansion</p> <p>Consideration for a District Family Resource Center/Hub</p> <p>Evaluation of 7-12 Program Equity Pathway</p> <p>Post-secondary transition plan for all students</p> <p>Early College Opportunities, including 9th grade access to initiate college career through 21st Century course</p> <p>Development of Educational Alternative options</p> <p>Elective offering expansion</p> <p>Expansion of Equity Task Force role</p> <p>Dual Immersion Plans-Osborn, Wakefield, DMS & EO support</p> <p>Development of academic & behavioral supports for foster youth & homeless</p> <p>Partnership with CSUS CERC for PD & development/support of Ethnic Studies modules</p>	<p>Full implementation of Equity Audit & Reporting</p> <p>College & Career Access Pathway (Dual Enrollment)</p> <p>7-12 Program Equity Pathway (eCademy & high schools)</p> <p>Evaluation of CTE for program equity sites.</p> <p>Implementation of District Family Resource Center/Hub</p>	<p>Evaluation of Equity Audit & Reporting</p> <p>Expanded School-Based Enterprise Programs</p> <p>Evaluation of academic & behavioral supports for foster youth & homeless</p> <p>Increased initial implementation of CTE for program equity sites</p> <p>Evaluation of District Family Resource Center/Hub</p>	<p>Evaluation of data to determine effectiveness of Program Equity offerings</p> <p>Full implementation of CTE for program equity sites</p>	<p>Revisions to Equity Audit & Reporting</p>

Justification	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
Alignment	A.1 – A.6, A.9, A.11	A.1 – A.4, A.9	A.1 – A.4, A.9	A.1 – A.4, A.9	A.1 – A.4
Allocation/Funding	\$400,000: F.1–F.3, F.5–F.6	\$300,000: F.1–F.3, F.5	F.1–F.3, F.5	F.1–F.3, F.5	F.1
Educational Services, continued	2021.22–2022.23	2023.24–2024.25	2025.26–2026.27	2027.28 – 2028.29	2029.30 2030.31
STUDENT SERVICES	<p>Review of written communications through equity lens</p> <p>Implementation of Community & Outreach Partnerships to support & engage students/families</p> <p>Evaluation of procedures & communication to increase effectiveness & efficiency</p> <p>Implementation of Social-Emotional Wellness Supports, Resources, Personnel including PD for behavioral MTSS</p> <p>Evaluation of Bullying & Cyberbullying Prevention Training System</p> <p>Initial Implementation of elementary counselor position</p> <p>Research & Development on Coordinator of Educational Options position</p> <p>Evaluation of current programs & consideration of integrated continuation, charter, & community day programs</p>	<p>Evaluation of Community & Outreach Partnerships to support students/families</p> <p>Increased Capacity Social-Emotional Wellness Supports & Resources, including PD for behavioral MTSS</p> <p>Development of site-based Student Support Clinicians</p> <p>Evaluation of elementary counselor position</p>	<p>Sustainability of Social-Emotional Wellness Supports & Resources, including PD for behavioral MTSS</p> <p>Implementation of Site-based Counseling & Mental Health personnel</p> <p>Bullying & Cyberbullying Prevention Training</p>	<p>Evaluation of Site-based Counseling & Mental Health personnel</p> <p>Evaluation of data to ensure alignment with student & family needs</p>	
Justification	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
Alignment	A.1 – A.4, A.11	A.1 – A.4	A.1 – A.4	A.1 – A.4	A.1 – A.4
Allocation/Funding	\$1,400,000: F.1 – F.3, F.5, F.6	\$400,000: F.1 – F.3, F.5	F.1 – F.3, F.5	F.1 – F.3, F.5	F.1 – F.3, F.5

Educational Services, <i>continued</i>	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29	2029.30 2030.31
EARLY CHILDHOOD EDUCATION	<p>Daily implementation, evaluation, & monitoring of safety protocols & practices per federal & state requirements</p> <p>Consideration of Head Start & State preschool curriculum TK-6 alignment</p> <p>Initial implementation of articulation w/K-6 sites</p> <p>Initial implementation of Universal TK</p> <p>Articulation with Special Education to ensure alignment & program compliance</p>	<p>Consideration of expanding full-day program for early childhood education dependent upon funding</p> <p>Expansion of safety practices to exceed federal & state requirements</p> <p>Development of Early Childhood & TUSD TK-6 curriculum alignment</p> <p>Development of assessment tool to determine level of K readiness</p> <p>Implementation of articulation with K-6 sites</p> <p>Expanded Implementation of Universal TK</p> <p>Evaluation & monitoring of articulation with Special Education to ensure alignment & program compliance</p>	<p>Consideration of expanding full-day program for early childhood education dependent upon funding</p> <p>Evaluation of safety practices federal & state requirements</p> <p>Implementation of Early Childhood & TUSD TK-6 curriculum alignment</p> <p>Implementation of assessment tool to determine level of K readiness</p> <p>Full implementation of Universal TK</p> <p>Articulation with K-6 sites</p>	<p>Consideration of expanding full-day program for early childhood education dependent upon funding</p> <p>Full-day program in State preschool dependent upon funding</p> <p>Evaluation of Early Childhood & TUSD TK-6 curriculum alignment</p> <p>Evaluation of program to build capacity for best practices</p> <p>Evaluation of ECE continuum & transition to kindergarten</p>	<p>Full-day program for Head Start & State preschool classes for all eligible children</p> <p>Consideration of TUSD’s ECE continuum & effectiveness in Kinder readiness</p>
Justification	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
Alignment	A.1 – A.4	A.1 – A.4	A.1 – A.4	A.1 – A.4	A.1 – A.4
Allocation/Funding	\$275,000: F.2, F.3, F.5, F.7	\$300,000: F.2, F.3, F.5, F.7	F.2, F.3, F.5, F.7	F.2, F.3, F.7	F.2, F.3, F.7

DEPARTMENT/FOCUS	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29	2029.30 2030.31
Office of Business Services					
TECHNOLOGY	<p>Technology 3-year Plan (2020-23) update</p> <p>Technology 3-year plan (for 2020-23) implementation</p> <p>Identification of benchmarks & system to measure student engagement on academic programs</p> <p>Initial Implementation of comprehensive training plan for IT staff to ensure skillsets align to industry standards.</p> <p>Evaluation & integration of technology in District Operations (i.e. HVAC, Access Control, etc.)</p> <p>Development of Security Breach Incident Response process & program</p> <p>Phone system upgrades (VoIP) – THS, Brown, M&O</p> <p>Access layer network upgrade</p> <p>Build disaster recovery site @ PHS</p>	<p>Research programs/ funding sources to ensure all students have access to home internet connectivity</p> <p>Technology 3-year Plan (for 2023-26) update</p> <p>Technology 3-year plan (for 2023-26) implementation</p> <p>Phase II: Implementation of classroom AV phase replacement</p> <p>Measurement & reporting of academic success of 1:1 program</p> <p>Full implementation of IT Staff Training Plan</p> <p>Implementation of long-term phase replacement program for IT Infrastructure (Phase 1)</p> <p>Phone system upgrades (VoIP)- sites TBD</p>	<p>Explore opportunities & partnerships to increase availability of high speed Internet access in our community</p> <p>Technology 3-year plan (for 2023-26) implementation</p> <p>Comprehensive training plan evaluation for IT staff skillsets are meeting industry standards</p> <p>Phase II: Implementation of long-term phase replacement program for IT Infrastructure</p> <p>Phase III: Implementation of classroom AV phase replacement as identified by committee</p>	<p>Technology 3-year Plan (for 2027-29) update</p> <p>Technology 3-year plan (for 2027-29) implementation</p> <p>Phase III: Implementation of long-term phase replacement program for IT Infrastructure</p> <p>Phase IV: Implementation of classroom AV phase replacement as identified by committee</p>	<p>Technology 3-year plan (for 2027-29) implementation</p> <p>Evaluation, & if appropriate, continuance of 1:1 program</p> <p>Technology 3-year Plan (for 2030-33) update</p> <p>Restart Phase I of long-term phase replacement program for IT Infrastructure</p>
Justification	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
Alignment	A.1 – A.5, A.11	A.1 – A.5	A.1 – A.5	A.1 – A.5	A.1 – A.5
Allocation/Funding	\$4,500,000: F.1, F.3, F.6, F.9	\$2,400,000: F.1, F.3, F.6, F.9	F.1, F.3	F.1, F.3	F.1, F.3

Business Services, <i>continued</i>	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29	2029.30 2030.31
SAFETY/SECURITY	<p>Site Comprehensive Safety Plan review & revision</p> <p>Development of District-wide Comprehensive Safety Plan</p> <p>Evaluation & implementation of fire, life, safety, & ADA upgrades throughout the District</p> <p>Development of, with the City of Turlock, a comprehensive plan for high-visibility crosswalks throughout the District & continue implementation of high-visibility crosswalks</p> <p>Completion of fencing planning & construction for single point of access</p> <p>Revitalization & reconvening of City of Turlock Emergency Preparedness Group</p> <p>Evaluation of automated access control systems in strategic locations throughout District</p> <p>Implementation of Secure Visitor check-in/background check system</p> <p>Pilot Vape sensors</p>	<p>Site Comprehensive Safety Plan review & revision</p> <p>District-wide Comprehensive Safety Plan review & revision</p> <p>Effectiveness & placement review of security cameras throughout the District & update as appropriate</p> <p>Evaluate secure vestibules for single point of entry at each site</p> <p>Artificial Intelligence technologies evaluation for active threat detection</p> <p>Active threat desk-top exercises with TPD for each school site</p> <p>Identification of methods to secure District Office from active threats</p> <p>Implementation of automated access control systems in strategic locations throughout District, if appropriate</p> <p>Evaluation of automated access control systems District-wide</p>	<p>Site Comprehensive Safety Plan review & revision</p> <p>District-wide Comprehensive Safety Plan review & revision</p> <p>Implementation of secure vestibules for single point of entry at each site, if appropriate</p> <p>Artificial Intelligence technologies implementation, if appropriate</p> <p>Implementation of solutions to secure District Office from active threats</p> <p>Implementation of automated access control systems District-wide, if appropriate</p>	<p>Site Comprehensive Safety Plan review & revision</p> <p>District-wide Comprehensive Safety Plan review & revision</p> <p>Upgrade security camera system</p>	<p>Site Comprehensive Safety Plan review & revision</p> <p>District-wide Comprehensive Safety Plan review & revision</p>

	<p>Integrate campus communication systems</p> <p>Develop incident command center</p>				
Justification	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
Alignment	A1 – A.4, A.10	A1 – A.4	A1 – A.4	A1 – A.4	A1 – A.4
Allocation/Funding	\$3,000,000: F.1, F.3, F.4	\$3,000,000: F.1, F.3	F.1, F.3	F.1, F.3	

Business Services, continued	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29	2029.30 2030.31
FACILITY MASTER PLAN	<p>Evaluation of need for additional schools & land as appropriate</p> <p>Facility Master Plan review</p> <p>Phase I: DO Building upgrades for 100 year anniversary. Hire architect</p> <p>Implementation of Elementary Enrollment committee to identify solutions for school space</p> <p>Identification of use of District owned Transportation lot</p> <p>Identification of use of District owned lot next to PHS</p> <p>eCademy Security Fencing</p> <p>Development of facility master plans for secondary sites</p> <p>Identification of use of excess playfield space at Walnut</p> <p>TAS to Kilroy</p> <p>Consolidate Ed Services</p> <p>Repurpose THS/West Wing</p>	<p>Evaluation of need for additional schools & land as appropriate</p> <p>Facility Master Plan review</p> <p>Phase II: DO Building upgrades in preparation for 100 year anniversary</p> <p>Enrollment committee effectiveness evaluation</p> <p>Phase III: Farm Facility Expansion</p> <p>Lot development next to Transportation</p> <p>Phase IV: Farm Facility Expansion</p> <p>Warehouse functions to move to the Child Nutrition Education Center property</p> <p>Move Board Room to West Wing</p>	<p>Evaluation of need for additional schools & land as appropriate</p> <p>Facility Master Plan review</p> <p>DO Building 100 year Anniversary Celebration</p> <p>Phase V: Farm Facility Expansion</p> <p>Phase II: Osborn Modernization</p>	<p>Evaluation of new Bond proposal & possible solicitation of additional bond funding using facility master plans</p>	<p>Phase I Bond Construction:</p> <ul style="list-style-type: none"> • Multi-purpose building upgrades • Site Modernizations • Lot development next to PHS • Phase II: PHS Playfield Renovations
Justification	J.1, J.4	J.1, J.4	J.1, J.4	J.1, J.4	
Alignment	A.1 – A.4, A.7, A.10	A.1 – A.4, A.7, A.10	A.1 – A.4, A.7, A.10	A.1 – A.3, A.7	
Allocation/Funding	\$28,300,000: F.2, F.4, F.7	\$1,000,000: F.2, F.4, F.7	F.4, F.5, F.7	F.7	

Business Services, continued	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29	2029.30 2030.31
CHILD NUTRITION	Annual Farm to Feast continued Development Cafeteria Master Plans for all sites (2020-25) Evaluation, design, pilot, & goal setting for all Child Nutrition operations to increase sustainability Evaluation of additional Wellness initiatives Implementation of online app for student ordering & menus Evaluation of excess space at CNC Consideration of TAS culinary arts classes at CNEC CNEC potential field-trip tour & information	Review of Cafeteria Master Plan for all sites (2020-25) Evaluation of sustainability pilot Consideration of internal hospitality services to TUSD	Evaluation of Cafeteria Master plan for all sites (2020-25) Phase II of outdoor eating facilities	Development of Cafeteria Master Plans for all sites (2026-30)	Cafeteria Master Plan review for all sites (2026-30)
Justification	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
Alignment	A.1 – A.4	A.1 – A.3	A.1 – A.3	A.1 – A.3	A.1 – A.3
Allocation/Funding	\$200,000: F.8	\$100,000: F.5, F.8	F.8	F.8	F.8

Business Services, continued	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29	2029.30 2030.31
TRANSPORTATION	<p>Comprehensive plan development, including possible lease options & electric vehicles, for white fleet replacement</p> <p>Phase I: Comprehensive plan implementation for white fleet replacement & maintenance</p> <p>Comprehensive plan development to centralize monitoring of District vehicle maintenance</p> <p>Comprehensive plan development, including possible lease options for yellow fleet replacement</p> <p>Exploration of alternative fuel busses</p> <p>Evaluation & design for all Transportation operations to increase sustainability</p> <p>Expansion of Transportation Admin building</p> <p>Transportation for Choice Schools</p>	<p>Phase II: Comprehensive plan implementation for white fleet replacement & maintenance</p> <p>Comprehensive plan implementation to centralize monitoring of all District vehicle maintenance</p> <p>Phase I: Comprehensive plan implementation for yellow fleet replacement & maintenance</p> <p>Piloting of one or more alternative fuel busses</p> <p>Seat belt retrofit for non-compliant buses</p> <p>Evaluation of sustainability pilot</p>	<p>Phase III: Comprehensive plan implementation for white fleet replacement & maintenance</p> <p>Phase II: Comprehensive plan implementation for yellow fleet replacement & maintenance</p> <p>Fleet expansion of alternative fuel busses</p> <p>Sustainability goal achievement evaluation</p>	<p>Phase IV: Comprehensive plan implementation for white fleet replacement & maintenance</p> <p>Phase III: Comprehensive plan implementation for yellow fleet replacement & maintenance</p>	<p>Phase IV: Comprehensive plan implementation for yellow fleet replacement & maintenance</p>
Justification	J.1 – J.2, J.4	J.1 – J.2, J.4	J.1 – J.2, J.4	J.1 – J.2, J.4	
Alignment	A.1 – A.4, A.7	A.1 – A.4, A.7	A.1 – A.3, A.7	A.1 – A.3, A.7	
Allocation/Funding	\$500,000: F.1, F.3, F.5, F.7	\$500,000: F.1, F.3, F.5, F.7	F.1, F.3, F.5, F.7	F.1, F.3, F.5, F.7	

DEPARTMENT/FOCUS	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29	2029.30 2030.31
Office of Human Resources					
STAFFING	<p>Development of Staff PD in HR practices & procedures</p> <p>Phase I: Development of Digitized Personnel Practices & Procedures</p> <p>Development of system to update all job descriptions on a consistent, annual basis</p> <p>Development of Staff Code of Ethics</p> <p>Research & Implementation of on-boarding & off-boarding system</p> <p>Implementation of Alternate & additional online recruiting methods & advertising</p> <p>Development/implementation of staff safety protocols related to pandemic, including contact tracing, quarantine, & return to work</p> <p>Recruitment within & outside of region</p> <p>Review & revision of interview questions/practices to support equity & inclusion</p>	<p>Implementation of Staff PD in HR practices & procedures</p> <p>Phase II: Implementation of Digitized Personnel Practices & Procedures</p> <p>Evaluation of on-boarding & off-boarding system</p> <p>Implementation of equitable hiring practices to secure highly qualified, diverse staff (SPED, math, science, BCLAD)</p> <p>Expansion & Review of Staff Recognition</p> <p>Expansion of Recruitment & Retention Efforts</p> <p>Research & Develop of Industry Accident Exposure Plan</p>	<p>Evaluation of Staff PD in HR practices & procedures</p> <p>Phase III: Evaluation of Digitized Personnel Practices & Procedures,</p> <p>Development of HR practices & protocols, programs & systems to ensure alignment to District goals/initiatives & needs of staffing</p> <p>Evaluation of Advanced recruitment of highly qualified staff (SPED, math, science, BCLAD)</p> <p>Expansion & Review of Staff Recognition</p> <p>Expansion of Recruitment & Retention Efforts</p> <p>Implementation of Industry Accident Exposure Plan</p>	<p>Phase IV: Digitization review of Personnel Practices & Procedures,</p> <p>Implementation of HR practices & protocols, programs & systems to ensure alignment to District goals/initiatives & needs of staffing</p> <p>Evaluation on effectiveness of use of Industry Accident Exposure Plan</p>	<p>Development & research of Advanced Employee Certification (i.e., National Board Certification)</p> <p>Evaluation of HR practices & protocols, programs & systems to ensure alignment to District goals/priorities & needs of staffing</p>
<i>Justification</i>	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	
<i>Alignment</i>	A.1 – A.4	A.1 – A.4	A.1 – A.4	A.1 – A.4	
<i>Allocation/Funding</i>	\$25,000: F.1, F.3	\$25,000: F.1, F.3	F.1, F.3	F.1, F.3	

DEPARTMENT/FOCUS	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29	2029.30 2030.31
Office of Finance & Accountability					
UNFUNDED LIABILITIES	<p>STRS 16.92%/19.10% - two year increase \$2.79 million</p> <p>PERS 22.91%/26.10% - two year increase - \$1.73 million</p> <p>OPEB \$16.2 million</p>	<p>STRS 19.10%</p> <p>PERS 27.10%</p> <p>One year increase \$410,000</p> <p>OPEB \$18.6 million</p>	<p>Assessment of changes required to set-aside based on study</p>		
<i>Justification</i>	J.1 – J.2, J.4	J.1 – J.2, J.4	J.1 – J.2, J.4		
<i>Alignment</i>	A.1 – A.4	A.1 – A.4	A.1 – A.4		
<i>Allocation/Funding</i>	\$6,920,000: F.1 – F.3, F.7	\$2,810,000: F.1 – F.3, F.7	F.1 – F.3, F.7		

***Identified short & long-term focus**

Justification:

- J.1— Needs Assessment
- J.2— Data
- J.3— Research
- J.4— Accountability

Alignment:

- A.1— Superintendent’s Goals
- A.2— Executive Cabinet Goals
- A.3— District Strategic Plan
- A.4— Local Control Accountability Plan (LCAP)
- A.5— Technology Plan
- A.6— English Learner (EL) Master Plan
- A.7— Capital Facilities Financing Plan
- A.8— Energy Plan
- A.9— Career Technical Education (CTE) 10-Year Plan
- A.10—Bond Measures N & O
- A.11—Pandemic

Funding Sources:

- F.1— General Unrestricted
- F.2— General Restricted
- F.3— Local Control Funding Formula (LCFF) Supplemental/Concentrated
- F.4— Measure N & O
- F.5— Grants
- F.6— One-time
- F.7— Other restricted
- F.8— Child Nutrition
- F.9—COVID/CARES

Revised 3/3/2022

